

APPROVED BUDGET FY 2009-2010

DEKALB COUNTY BOARD OF EDUCATION

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Superintendent
DeKalb County School System

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TABLE OF CONTENTS

| | |
|--|------------|
| INTRODUCTION | 6 |
| Mission Statement | 6 |
| Executive Summary | 7 |
| Process Overview | 10 |
| CONSOLIDATED BUDGET | 12 |
| Financial Statement | 12 |
| Consolidated Budget by Fund | 12 |
| GENERAL OPERATIONS (K-12) | 13 |
| 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 |
| History 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 | 110 |
| High Schools | 130 |
| Other Schools | 154 |
| Statement of Working Reserves | 161 |
| SPECIAL REVENUE | 162 |
| Financial Summary | 162 |
| History of Receipts and Disbursements | 163 |
| Project Definitions | 164 |
| DEBT SERVICE | 165 |
| Financial Summary | 165 |
| History of Receipts and Disbursements | 165 |
| Anticipated Expenditures | 166 |
| CAPITAL OUTLAY | 167 |
| Financial Summary | 167 |
| History of Receipts and Disbursements | 168 |
| Project Details | 168 |
| ENTERPRISE FUND | 170 |
| Financial Summary | 170 |
| History of Receipts and Disbursements | 171 |
| Athletics Summary | 171 |
| School Nutrition Summary | 172 |

TABLE OF CONTENTS

| | |
|--|------------|
| TRUST AND AGENCY | 173 |
| Financial Summary | 173 |
| SUPPORTING INFORMATION | 175 |
| Legal Requirements and Financial Support | 176 |
| Financing | 178 |
| Tax Receipts Statement | 180 |
| Employment Benefits..... | 181 |
| GLOSSARY | 183 |
| GRAPHICS | 193 |
| State Funding Summary | 194 |
| Actual Funds Compared to Total State Entitlement | 194 |
| DeKalb Property Digest Information | 195 |
| DeKalb Tax Digest – Major Components | 195 |
| History of Ad Valorem Tax Rates | 196 |
| Comparison of Millage Levies | 196 |
| Value of One Mill on M & O Digest..... | 197 |
| Enrollment..... | 197 |
| Full Time Equivalent (FTE) Student Count..... | 198 |
| Per Pupil Expenditures | 198 |



INTRODUCTION

MISSION STATEMENT

The mission of the DeKalb County School System is to form a collaborative effort between home and school that maximizes students' social and academic potential preparing them to compete in a global society.

STRATEGIC GOALS

- I. Improve Student Achievement
- II. Ensure Quality Personnel
- III. Provide a Risk Free Learning Environment
- IV. Create Financial Stability
- V. Increase The Effectiveness of Educational Programs

The budget for the 2009-2010 school year (FY2010), 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, Georgia 30032 or online at www.dekalb.k12.ga.us.

The total budget for the General Operations of the District for FY2010 is \$851.11 million. It represents a decrease of 4.01% over the current FY2009 budget for operations. The decrease in the budget is due to significant reductions in state revenue from the QBE formula. The expenditures for other individual fund types included in the system-wide consolidated budget amount to an additional \$465.42 million. These amounts are summarized as follows:

| | (Dollars in Millions) | | (Change) | |
|--------------------------------|------------------------|------------------------|-------------------------|----------------------|
| | FY2009 | FY2010 | Dollars | Percentage |
| General Operations Fund | <u>\$886.64</u> | <u>\$851.11</u> | <u>(\$35.53)</u> | <u>-4.01%</u> |
| Other Funds | | | | |
| Special Revenue | 111.03 | 88.67 | (22.36) | -20.14% |
| Capital Outlay | 86.65 | 187.07 | 100.42 | 115.89% |
| Debt Service | 14.83 | 94.83 | 80.00 | 539.45% |
| Enterprise Funds | 50.20 | 49.44 | (0.76) | -1.51% |
| Trust & Agency | 45.37 | 45.41 | 0.04 | 0.09% |
| Total Other Funds | <u>\$308.08</u> | <u>\$465.42</u> | <u>\$157.34</u> | <u>51.07%</u> |

All of the "Other Funds" are funded by revenue sources other than property taxes and state QBE earnings, which are used solely for General Operations. Among these "Other Funds" is the Capital Outlay fund. During FY2010, Capital Outlay expenditures, including those for SPLOST III, are projected to be \$187.1 million. The increase in Capital Outlay is primarily due to the principal and interest payments due on the \$300 million bond obtained in conjunction with SPLOST III. The funds for the payment will be transferred and paid from the Debt Service fund. The \$80 million increase in the Debt Service fund is the actual payment of the principal and interest due on the bonds during the fiscal year.

The Special Revenue fund consists primarily of budgeted state and federal grant expenditures, including Title I funds. Special Revenue expenditures are planned to be \$88.7 million. The Enterprise fund expenditures are budgeted for \$49.4 million for the next fiscal year. The Enterprise fund is comprised of the Athletics and School Nutrition operations. The Trust & Agency fund includes the operations of the employees' alternative retirement plan and has \$45.4 million budgeted for FY2010.

In FY2010, slightly more than \$35.5 million in reductions are planned from the FY2010 budget. The decrease in the General Operations budget comes directly from a decrease in General Operations salaries and benefits. For the upcoming General Operations budget, approximately 89.1% of the total planned expenditures come in the form of salaries and benefits. The planned percentage of salaries and benefits in FY2010 is a full 2.1% lower than the 91.2% in budgeted salaries and benefits in fiscal year 2009. The 2.1% decrease in the ratio of salaries and benefits to total expenditures is a result of reducing General Operations salaries and benefits by 6.1% and increasing the non-salaries and benefits expenditures by 16.4%. Neither a cost-of-living-adjustment increase nor a step increase is recommended for employees in the 2010 fiscal year. The fiscal year 2010 budget builds upon the Board-approved Comprehensive Restructure Plan (CRP) during the fiscal year 2009, developed to address mid-year state funding reductions. The General Operations budget carries forward the reductions from the CRP and adds to them. The CRP reduces costs by \$25.7 million over a two-year period (school years 2008-09 and 2009-10) and reduces central office and part-time staff by 127 employees.

Further approved reductions include an increase to class sizes. The increase in class size will still keep DeKalb Schools below the state maximum requirements, prior to the state's increase. This action will save \$18.1 million and will reduce the staffing needs by 275 teachers through attrition. DeKalb will also discontinue the practice of providing funds for certain employees to buy years in TRS. This will save \$1.9 million. Also, the Springboard program supported in all middle schools currently and centrally administered will be an option for Title I middle schools in fiscal year 2010. Moving this program to Title I will relieve the General Operations budget of \$1.4 million in expense. The Transportation department is developing a proposal to contract with a parts supplier. This action will save approximately \$500,000 in the 2010 school year. Other items such as reducing the number of Administrative Coordinators from eleven to six, reducing the five unfunded Graduation Coaches, merging the Snapfinger Magnet program into the Clifton Magnet program, merging the Heritage Center population with the Margaret Harris High School population, and strictly funding the state portion of the National Board Certified Teachers' supplement combined will reduce expenditures by \$1.8 million.

Overall, expenditures directed toward Instruction and school-based initiatives make up 80.2% of the General Operations budget.

Though the reduction in the approved General Operations budget is more than \$35.5 million, the budget will more closely align the system with state earnings. The reduced costs will continue to provide for programs such as International Baccalaureate, the 9th Grade Summer Bridge, Career Academies, Advanced Placement, Needs Improvement Schools, Magnet, Gifted, etc. Schools have been required to staff the Principal, Assistant Principal, Counselor, homeroom teachers, physical education, and English as a Second Language (ESOL) teachers. Once the essential needs of the schools are met, arts, technology, music, and other programs may be funded with staff earned by each school.

While the overall General Operations budget is projected to decrease by 4.01%, the fiscal year 2010 budget does have modest improvements embedded. The additional expenditures are necessary to continue the efficient operations of the System. The approved improvements are the following items:

- Items necessary to open Arabia Mountain High School (\$1.2 million)
- Items necessary to open the Dunwoody Elementary School (\$541,000)
- Items necessary for operation of the Elizabeth Andrews High School (\$60,000)
- Items necessary for Murphey Candler Elementary School Media Center (\$75,000)
- Purchase of additional Kindergarten units (\$57,000)
- Technology improvements (\$2.1 million)
- Purchase of additional custodial supplies (\$500,000)
- Inclusion of additional funds for utilities (\$1.7 million)
- Operations at Mountain Industrial Center (\$825,000)

In February, 2009, the American Recovery and Reinvestment Act (ARRA), also known as the Federal Stimulus Package, was signed into federal law. The result is that DeKalb County School System will receive three types of funding. Two of the types are to be used in the Special Revenue fund, and not the General Operations fund, in accordance with Title I and Individuals with Disabilities Education Act (IDEA) federal guidelines. The third type is the State Stabilization fund. The ARRA allocated funds to the Georgia budget to prevent statewide budgetary shortfalls. The State Stabilization funds, the third type of ARRA funding, will be provided to the DeKalb County School System through the QBE funding formula.

The Special Revenue funds do not include the first two types of ARRA funds that are anticipated to arrive for Title I and IDEA purposes. The Title I and IDEA allocations for next year will increase the planned expenditures by approximately \$26 million in the fiscal year 2010. Additional Title I and IDEA allocations from the ARRA will be available in the fiscal year 2011.

The General Operations fund does include the ARRA State Stabilization funding. However, the austerity reductions will continue in the FY 2010 budget and will contain a decrease of \$14.2 million in earned QBE funding. The \$14.2 million in austerity reduction is a net reduction. The actual austerity reduction grew to \$37.4 million. The austerity amount was reduced due to \$23.2 million of ARRA State Stabilization funding provided in

the funding formula. From the fiscal year 2003 to fiscal year 2009, DeKalb County School System has lost more than \$109.8 million. By the end of the fiscal year 2010, the cumulative loss to austerity will be \$124 million. Austerity reductions are a serious budget challenge that continues.

The FY2010 budget was developed to meet the priorities, mission, and the goals of the Superintendent and Board of Education. Ensuring quality personnel in all positions is one of the Superintendent and Board of Education's goals. This priority is evidenced by the fact that 89.1% of General Operations funds are dedicated to salaries and benefits. The business of DeKalb Schools is to ensure that each learner reaches his/her full potential and becomes a productive citizen in society. The focus on students continues in FY2010.

The Superintendent's approved FY2010 General Operations budget is a balanced budget that does not require a millage rate increase. The budget assumes a property tax digest decline of 1.7% and is a sign of the troubled state of the local economy. The projected ending fund balance is budgeted to be more than sufficient to meet required GASB 34 accounting regulations and is budgeted to remain largely unchanged from the fiscal year 2009 amount.

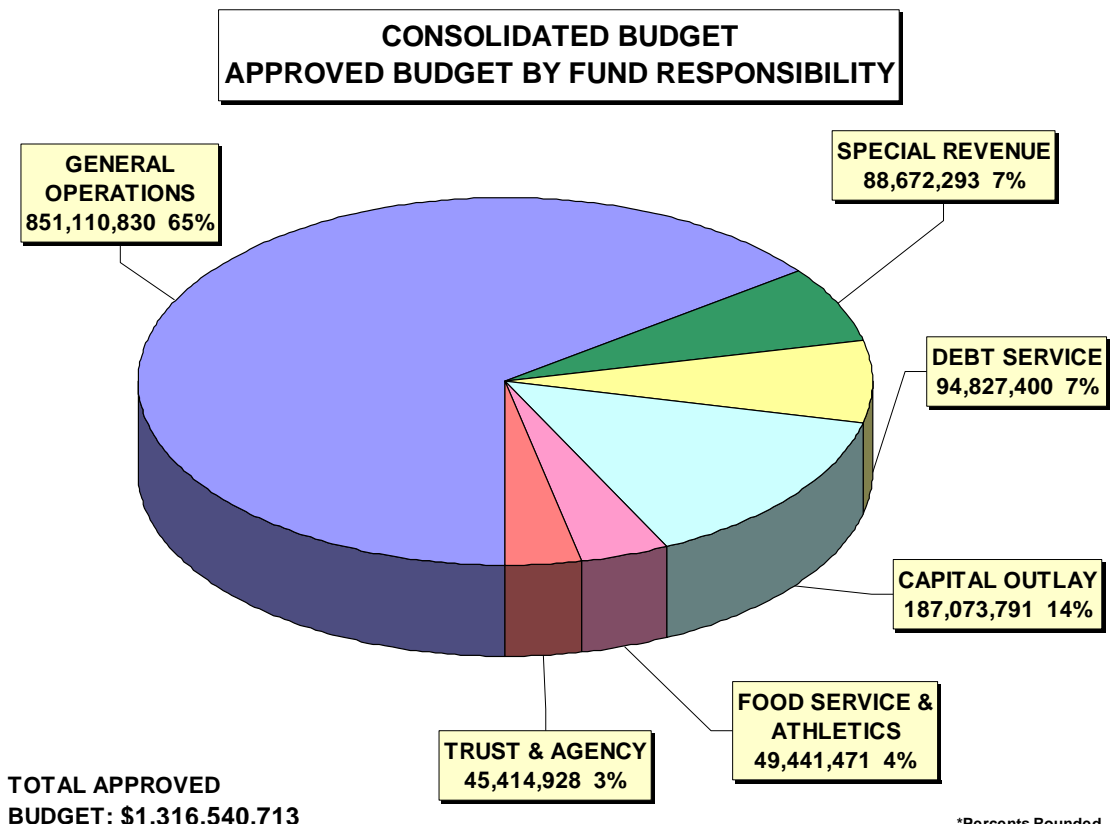
**DEKALB COUNTY SCHOOL SYSTEM
BUDGET PROCESS OVERVIEW
FISCAL YEAR 2009-2010**

| PROCESS | TIMELINE |
|--|--------------------------------------|
| 1) Budget Forecast database purification | November 4, 2008 – November 26, 2008 |
| 2) Budget Unit Managers' training sessions are conducted | December 3, 2008 - December 4, 2008 |
| 3) Budget Unit Managers prepare original Budget Requests | January 6, 2009 - January 30, 2009 |
| 4) Site Based program allotment budgets are developed for each school location based on projected FTE enrollment and QBE program earnings formulas. | January 6, 2009 - January 30, 2009 |
| 5) Public budget input meeting. 6:00 PM District Office Board Room | January 29, 2009 |
| 6) Superintendent and Cabinet review budget requests as submitted and prioritize all initiatives requested for their respective Divisions. | February 2, 2009 – March 4, 2009 |
| 7) The Budget and Finance staff works in conjunction with the Superintendent to develop the Superintendent's Proposed Budget to be submitted for public review and Board of Education review/adoption. | March 5, 2009 - March 20, 2009 |
| 8) The Budget and Finance staff prepares the Program line item budget notebooks and the Public Budget document. | March 5, 2009 - March 20, 2009 |
| 9) Board of Education adopts tentative budget. | April 13, 2009 |
| 10) Board of Education seeks public input regarding the tentative budget. | April 14, 2009 - May 11, 2009 |
| 11) Public budget hearing meetings: 6:00 PM William Bradley Bryant Center | April 22, 2009 |
| 12) Board of Education adopts the final budget for FY 2010 | May 11, 2009 |
| 13) Board of Education adopts the tentative property tax millage rate for FY 2010 | May 11, 2009 |
| 14) First Public Millage Hearing - (12:00 PM) District Office Board Room | June 18, 2009 |
| 15) Second Public Millage Hearing - (6:00 PM) District Office Board Room | June 18, 2009 |
| 16) Third Public Millage Hearing - (10:30 AM) District Office Board Room | June 19, 2009 |
| 17) DCBOE adopts the final property tax millage rate for the fiscal year July 1, 2009 to June 30, 2010 at District Office Board Room | June 19, 2009 |

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 | \$485,731,277 | \$0 | \$0 | \$90,830,322 | \$0 | \$0 | \$576,561,599 |
| Other Local Sources | 3,546,529 | 9,285,304 | 0 | 25,000 | 15,532,132 | 0 | 28,388,965 |
| State Funding | 362,473,874 | 15,221,502 | 0 | 0 | 33,075,000 | 0 | 410,770,376 |
| Federal Funding | 0 | 62,358,024 | 0 | 0 | 0 | 0 | 62,358,024 |
| Other | 0 | 0 | 0 | 0 | 0 | 45,014,311 | 45,014,311 |
| Total Revenue Anticipated | \$851,751,680 | \$86,864,830 | \$0 | \$90,855,322 | \$48,607,132 | \$45,014,311 | \$1,123,093,275 |
| Transfers from Other Funds | \$0 | \$2,317,247 | \$94,827,400 | \$0 | \$1,010,000 | \$0 | \$98,154,647 |
| Beginning Fund Balance 7/1/2009 | \$53,017,350 | (\$25,437,577) | \$64,640 | \$450,268,982 | \$4,550,845 | \$2,027,087 | \$484,491,327 |
| Total Funds Available | \$904,769,030 | \$63,744,500 | \$94,892,040 | \$541,124,304 | \$54,167,977 | \$47,041,398 | \$1,705,739,249 |
| Budgeted Expenditures | | | | | | | |
| Instruction | \$562,186,627 | \$76,004,054 | \$0 | \$0 | \$0 | \$0 | \$638,190,681 |
| Pupil Services | 42,825,475 | 2,875,917 | 0 | 0 | 0 | 0 | 45,701,392 |
| Instructional Staff Services | 15,896,897 | 1,363,203 | 0 | 0 | 0 | 0 | 17,260,100 |
| General Administration | 10,195,681 | 2,192,045 | 0 | 0 | 0 | 0 | 12,387,726 |
| School Administration | 67,382,048 | 135,897 | 0 | 0 | 0 | 0 | 67,517,945 |
| Transportation | 44,721,477 | 1,337,961 | 0 | 0 | 0 | 0 | 46,059,438 |
| Maintenance & Operations | 79,841,897 | 11,456 | 0 | 0 | 18,000 | 0 | 79,871,353 |
| School Nutrition | 0 | 0 | 0 | 0 | 46,763,328 | 0 | 46,763,328 |
| Capital Outlay | 4,849,451 | 2,438,204 | 0 | 91,894,744 | 914,500 | 0 | 100,096,899 |
| Support Services | 22,140,500 | 2,313,556 | 0 | 351,647 | 732,643 | 70,616 | 25,608,962 |
| Debt Service | 0 | 0 | 94,827,400 | 0 | 0 | 0 | 94,827,400 |
| Agency | 0 | 0 | 0 | 0 | 3,000 | 45,344,312 | 45,347,312 |
| Transfers to Other Funds | 1,070,777 | 0 | 0 | 94,827,400 | 1,010,000 | 0 | 96,908,177 |
| Total Expenditures | \$851,110,830 | \$88,672,293 | \$94,827,400 | \$187,073,791 | \$49,441,471 | \$45,414,928 | \$1,316,540,713 |
| Ending Fund Balance 6/30/2010 | \$53,658,200 | (\$24,927,793) | \$64,640 | \$354,050,513 | \$4,726,506 | \$1,626,470 | \$389,198,536 |
| Total Funds Allocated | \$904,769,030 | \$63,744,500 | \$94,892,040 | \$541,124,304 | \$54,167,977 | \$47,041,398 | \$1,705,739,249 |



*Percents Rounded

GENERAL OPERATIONS - Revenues

| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|----------------------------|----------------------|----------------------|------------------------------|---------------------------------|--------------|
| Local Revenue | | | | | |
| Taxes - Property | \$482,645,781 | \$488,731,277 | \$481,231,277 | (\$7,500,000) | -1.5% |
| Taxes - Beverage | 6,189,915 | 4,500,000 | 4,500,000 | 0 | 0.0% |
| Investment Earnings | 5,641,528 | 4,000,000 | 2,000,000 | (2,000,000) | -50.0% |
| Tuition | 599,621 | 1,300,000 | 650,000 | (650,000) | -50.0% |
| Other | 2,498,287 | 1,300,000 | 896,529 | (403,471) | -31.0% |
| Total Local Revenue | \$497,575,131 | \$499,831,277 | \$489,277,806 | (\$10,553,471) | -2.1% |
| State Revenue | | | | | |
| QBE Earnings | \$500,279,999 | \$506,448,820 | \$491,506,012 | (\$14,942,808) | -3.0% |
| Local Five Mill Share | (112,397,792) | (120,032,138) | (129,032,138) | (9,000,000) | 7.5% |
| Other | 23,984,127 | 400,000 | 0 | (400,000) | -100.0% |
| Total State Revenue | \$411,866,334 | \$386,816,682 | \$362,473,874 | (\$24,342,808) | -6.3% |
| Transfers from Other Funds | \$6,200 | \$0 | \$0 | \$0 | 0.0% |
| Total Revenue | \$909,447,665 | \$886,647,959 | \$851,751,680 | (\$34,896,279) | -3.9% |

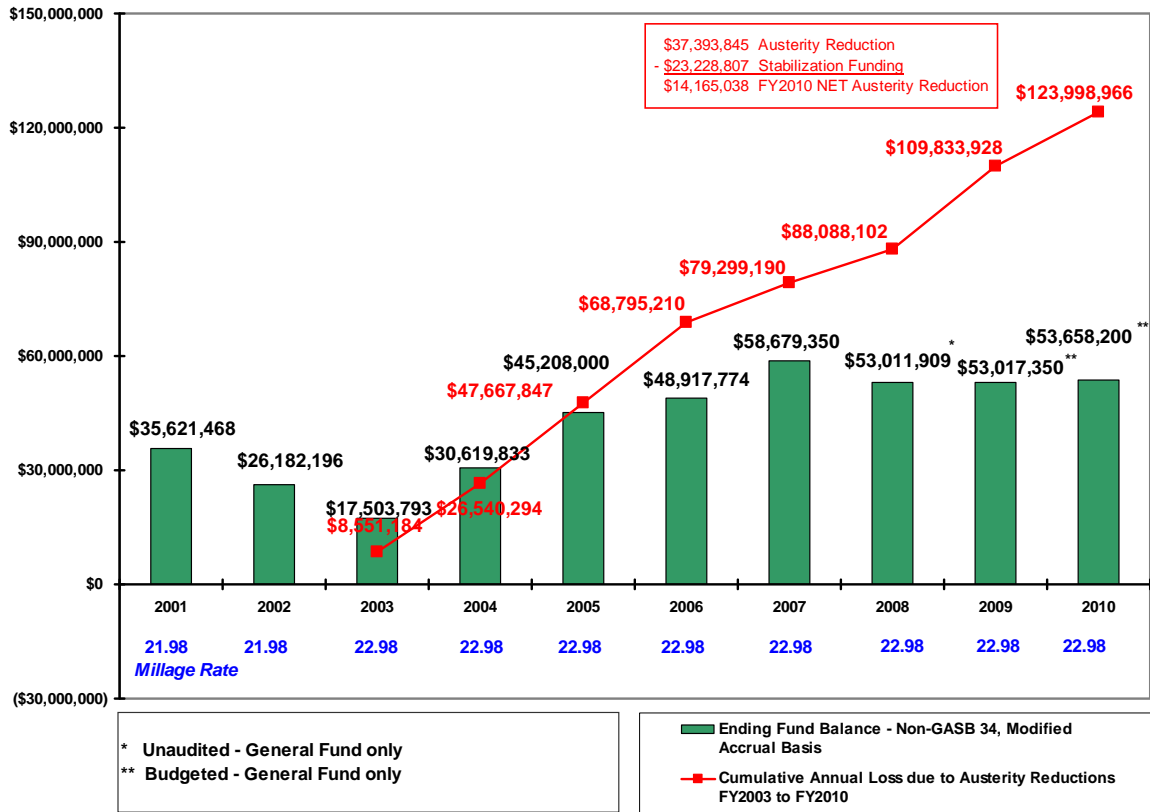
GENERAL OPERATIONS - Expenditures

| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|-------------------------------------|----------------------|----------------------|------------------------------|---------------------------------|---------------|
| INSTRUCTION | | | | | |
| Salaries & Benefits | \$556,018,937 | \$547,979,796 | \$515,376,875 | (\$32,602,921) | -5.9% |
| Supplies | 21,520,114 | 15,802,279 | 15,603,272 | (199,007) | -1.3% |
| Other Costs | 25,610,819 | 21,884,419 | 31,206,480 | 9,322,061 | 42.6% |
| Total | \$603,149,870 | \$585,666,494 | \$562,186,627 | (\$23,479,867) | -4.0% |
| PUPIL SERVICES | | | | | |
| Salaries & Benefits | \$42,485,875 | \$44,544,558 | \$42,731,410 | (\$1,813,148) | -4.1% |
| Other Costs | 80,227 | 97,224 | 94,065 | (3,159) | -3.2% |
| Total | \$42,566,102 | \$44,641,782 | \$42,825,475 | (\$1,816,307) | -4.1% |
| INSTRUCTIONAL STAFF SERVICES | | | | | |
| Salaries & Benefits | \$18,494,043 | \$17,673,160 | \$15,618,858 | (\$2,054,302) | -11.6% |
| Other Costs | 184,451 | 209,774 | 278,039 | 68,265 | 32.5% |
| Total | \$18,678,494 | \$17,882,934 | \$15,896,897 | (\$1,986,037) | -11.1% |
| GENERAL ADMINISTRATION | | | | | |
| Salaries & Benefits | \$7,498,399 | \$9,445,549 | \$9,039,991 | (\$405,558) | -4.3% |
| Board Professional Travel | | | | | |
| Ms. Anderson-Littlejohn | 1,027 | 0 | 0 | 0 | 0.0% |
| Ms. Andrews | 3,356 | 0 | 0 | 0 | 0.0% |
| Mr. Bowen | 2,797 | 4,000 | 4,000 | 0 | 0.0% |
| Mr. Cunningham | 3,791 | 4,000 | 4,000 | 0 | 0.0% |
| Ms. Grant | 941 | 0 | 0 | 0 | 0.0% |
| Ms. Joyner | 581 | 0 | 0 | 0 | 0.0% |
| Mr. McChesney | 0 | 4,000 | 4,000 | 0 | 0.0% |
| Mr. Redovian | 556 | 4,000 | 4,000 | 0 | 0.0% |
| Ms. Roberts | 2,459 | 4,000 | 4,000 | 0 | 0.0% |
| Dr. Speaks | 0 | 4,000 | 4,000 | 0 | 0.0% |
| Dr. Walker | 0 | 4,000 | 4,000 | 0 | 0.0% |
| Mr. Womack | 0 | 4,000 | 4,000 | 0 | 0.0% |
| Ms. Wood | 2,375 | 4,000 | 4,000 | 0 | 0.0% |
| Other Costs | 10,511,506 | 1,139,338 | 1,119,690 | (19,648) | -1.7% |
| Total | \$18,027,787 | \$10,620,887 | \$10,195,681 | (\$425,206) | -4.0% |
| SCHOOL ADMINISTRATION | | | | | |
| Salaries & Benefits | \$67,019,316 | \$69,457,077 | \$67,382,048 | (\$2,075,029) | -3.0% |
| Total | \$67,019,316 | \$69,457,077 | \$67,382,048 | (\$2,075,029) | -3.0% |

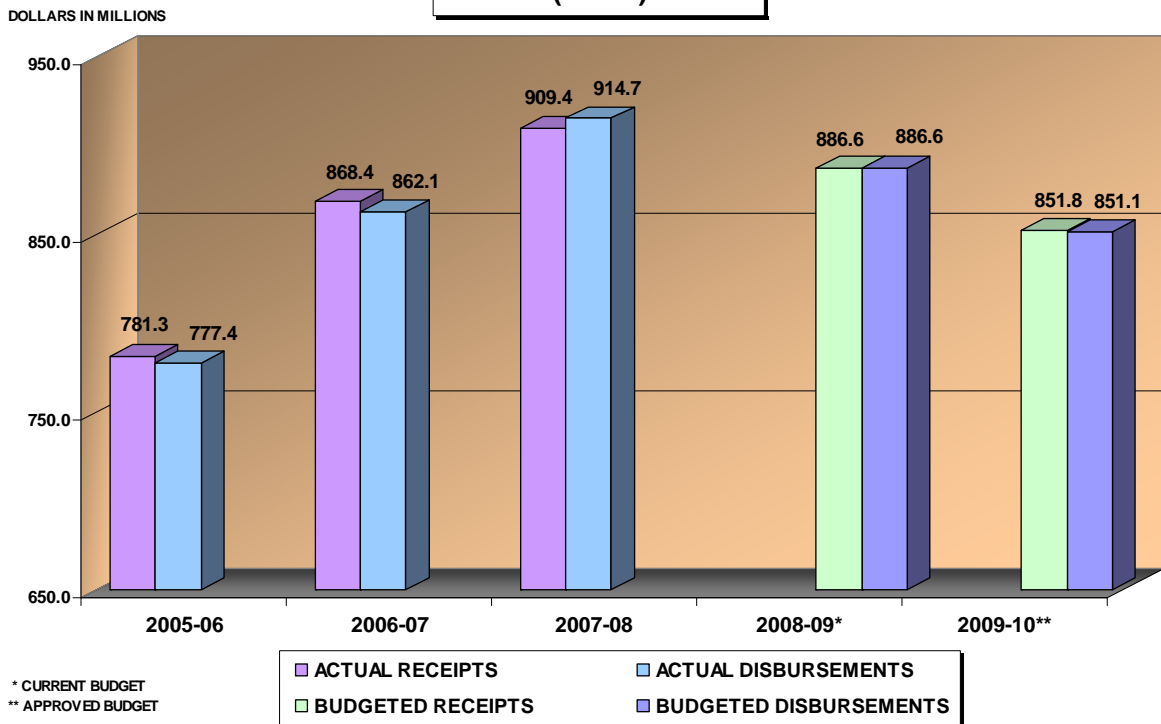
GENERAL OPERATIONS - Expenditures (cont.)

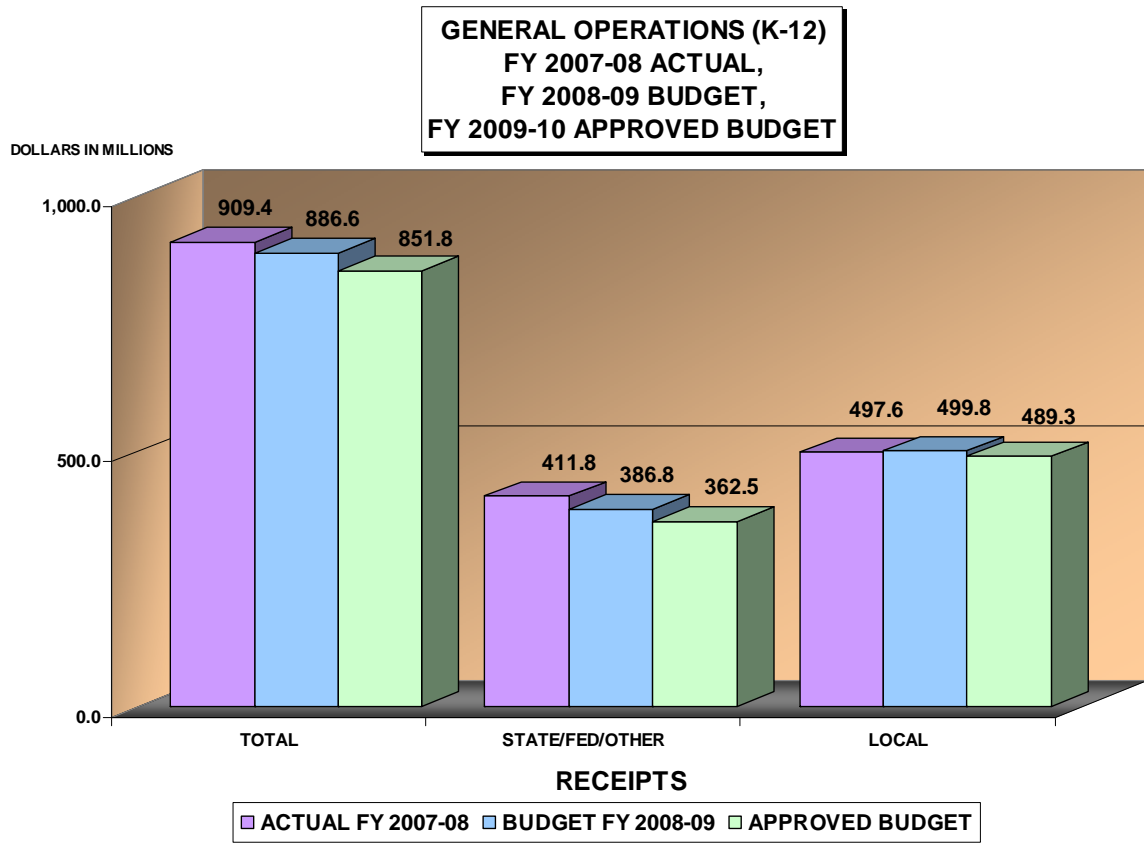
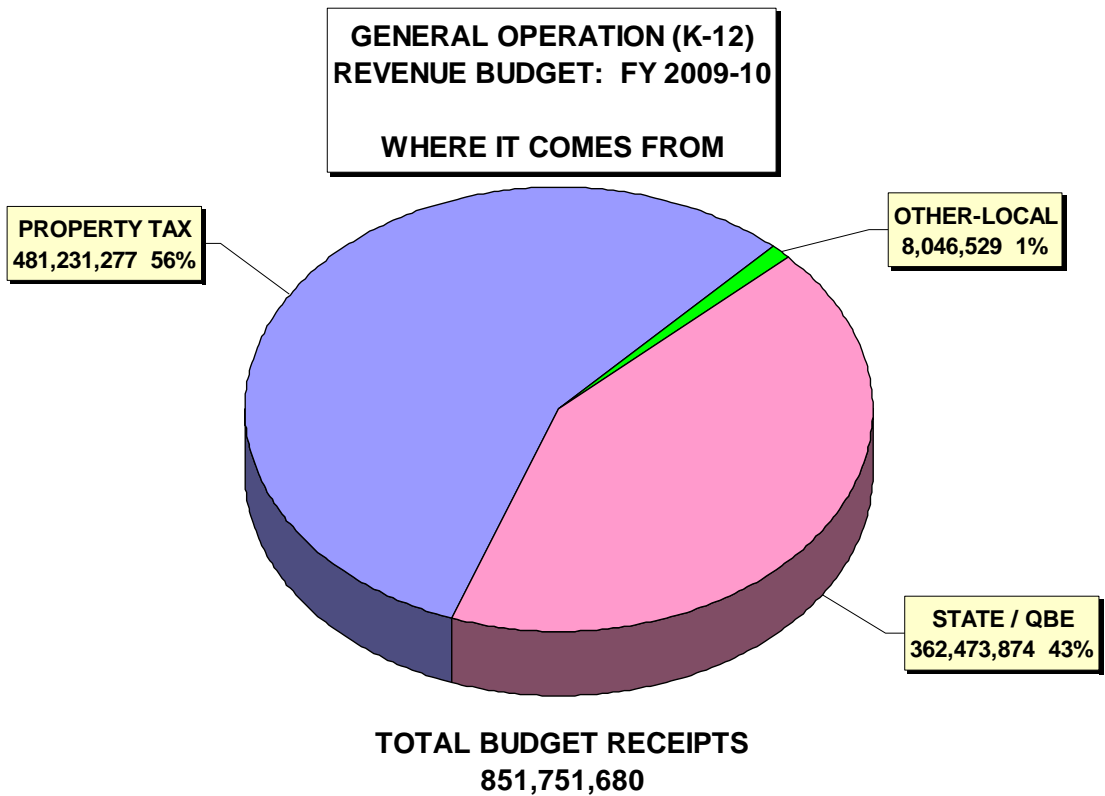
| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|---|----------------------|----------------------|------------------------------|---------------------------------|-----------------|
| TRANSPORTATION | | | | | |
| Salaries & Benefits | \$39,105,909 | \$43,668,486 | \$37,412,019 | (\$6,256,467) | -14.3% |
| Supplies | 9,694,697 | 5,759,776 | 4,969,833 | (789,943) | -13.7% |
| Other Costs | (2,780,794) | 312,525 | 2,339,625 | 2,027,100 | 648.6% |
| Total | \$46,019,812 | \$49,740,787 | \$44,721,477 | (\$5,019,310) | -10.1% |
| MAINTENANCE & OPERATIONS | | | | | |
| Salaries & Benefits | \$52,861,044 | \$54,002,047 | \$52,797,269 | (\$1,204,778) | -2.2% |
| Supplies | 1,308,172 | 887,701 | 1,363,237 | 475,536 | 53.6% |
| Maint. - Buildings | 4,585,425 | 2,449,827 | 2,424,827 | (25,000) | -1.0% |
| Maint. - Equipment | 658,080 | 357,077 | 357,077 | 0 | 0.0% |
| Other Costs | 7,683,629 | 6,649,711 | 7,498,737 | 849,026 | 12.8% |
| Total | \$67,096,350 | \$64,346,363 | \$64,441,147 | \$94,784 | 0.1% |
| ENERGY | | | | | |
| Natural Gas | \$3,348,549 | \$3,150,000 | \$3,150,000 | \$0 | 0.0% |
| Electricity | 15,605,974 | 10,500,750 | 12,250,750 | 1,750,000 | 16.7% |
| Total | \$18,954,523 | \$13,650,750 | \$15,400,750 | \$1,750,000 | 12.8% |
| SCHOOL NUTRITION | | | | | |
| Salaries & Benefits | \$3,283 | \$0 | \$0 | \$0 | 0.0% |
| Total | \$3,283 | \$0 | \$0 | \$0 | 0.0% |
| CAPITAL OUTLAY | | | | | |
| Salaries & Benefits | \$945 | \$0 | \$29,033 | \$29,033 | |
| Equipment | 7,341,099 | 4,706,976 | 4,820,418 | 113,442 | 2.4% |
| Total | \$7,342,044 | \$4,706,976 | \$4,849,451 | \$142,475 | 3.0% |
| SUPPORT SERVICES | | | | | |
| Salaries & Benefits | \$20,729,457 | \$21,127,560 | \$18,070,125 | (\$3,057,435) | -14.5% |
| Other Costs | 3,937,081 | 3,730,131 | 4,070,375 | 340,244 | 9.1% |
| Total | \$24,666,538 | \$24,857,691 | \$22,140,500 | (\$2,717,191) | -10.9% |
| Transfer to Other Funds | \$1,189,751 | \$1,070,777 | \$1,070,777 | \$0 | 0.0% |
| Total Expenditures | \$914,713,869 | \$886,642,518 | \$851,110,830 | (\$35,531,688) | -4.0% |
| Revenues Over/(Under) Expenditures | (\$5,266,205) | \$5,441 | \$640,850 | \$635,409 | 11678.2% |
| Beginning Fund Balance | \$58,679,350 | \$53,011,909 | \$53,017,350 | \$5,441 | 0.0% |
| Prior year Adjustment | (401,236) | 0 | 0 | 0 | 0.0% |
| Adjusted Beginning Fund Balance | \$58,278,114 | \$53,011,909 | \$53,017,350 | \$5,441 | 0.0% |
| Ending Fund Balance | \$53,011,909 | \$53,017,350 | \$53,658,200 | \$640,850 | 1.2% |

General Operations Financial Status Summary

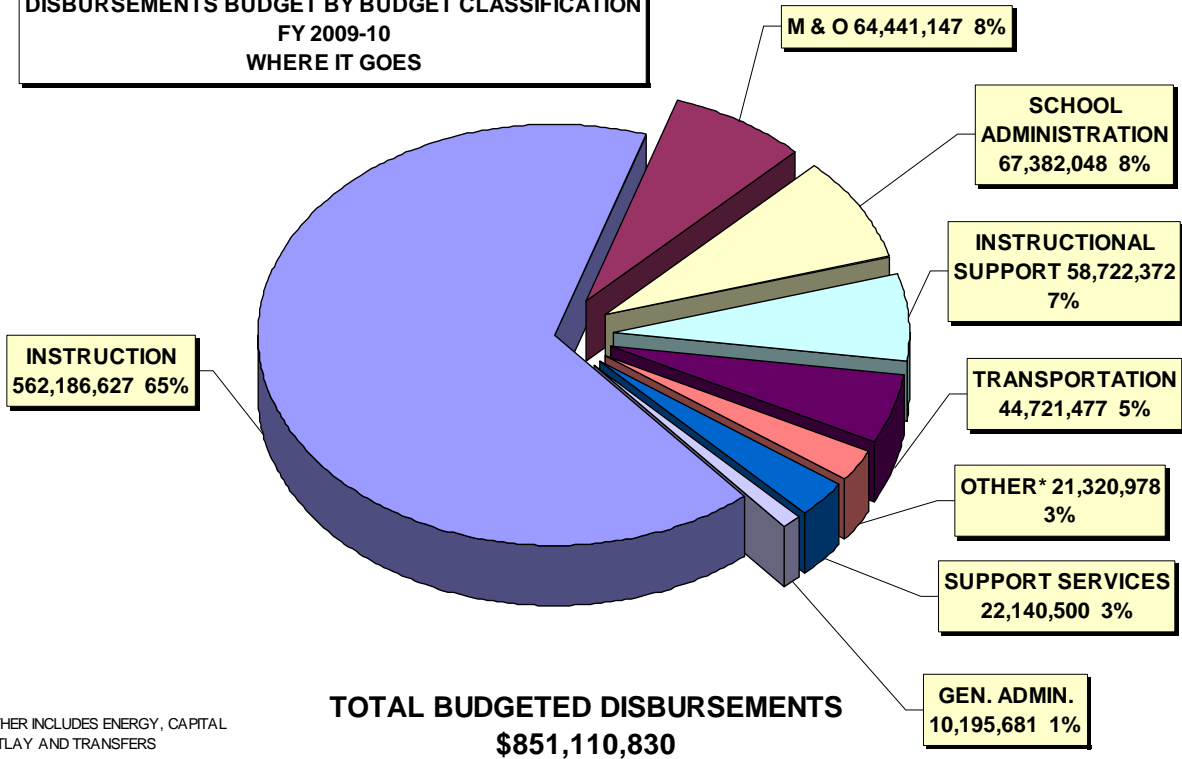


GENERAL OPERATIONS (K - 12)



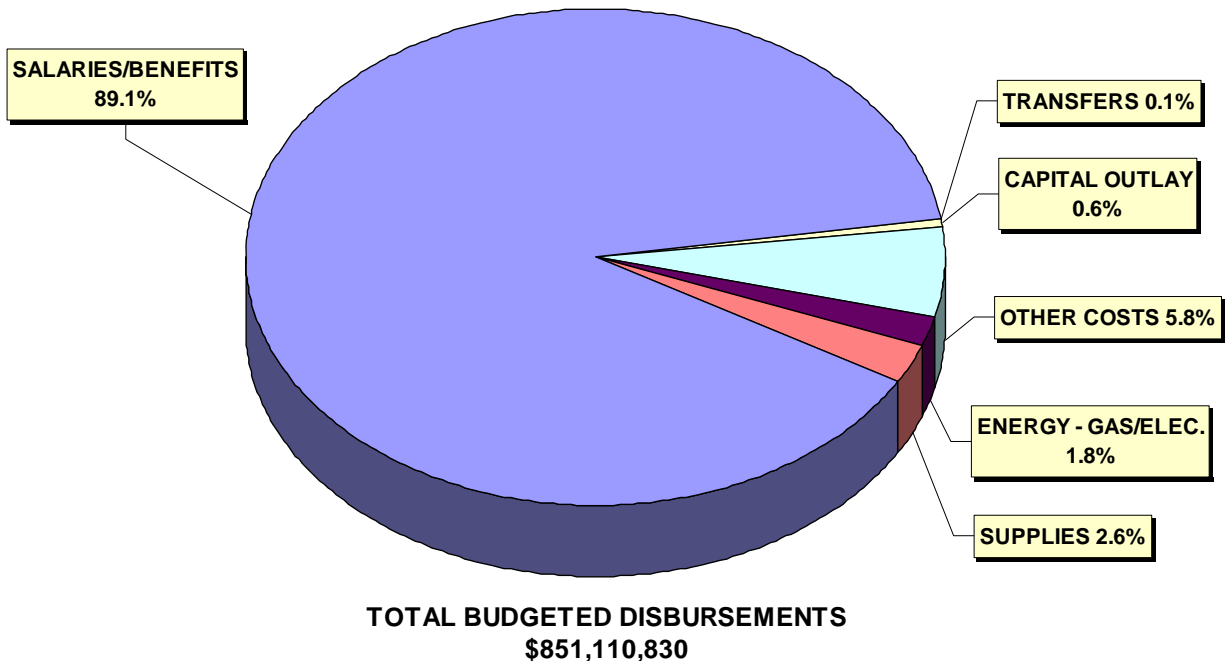


**GENERAL OPERATIONS (K-12)
DISBURSEMENTS BUDGET BY BUDGET CLASSIFICATION
FY 2009-10
WHERE IT GOES**

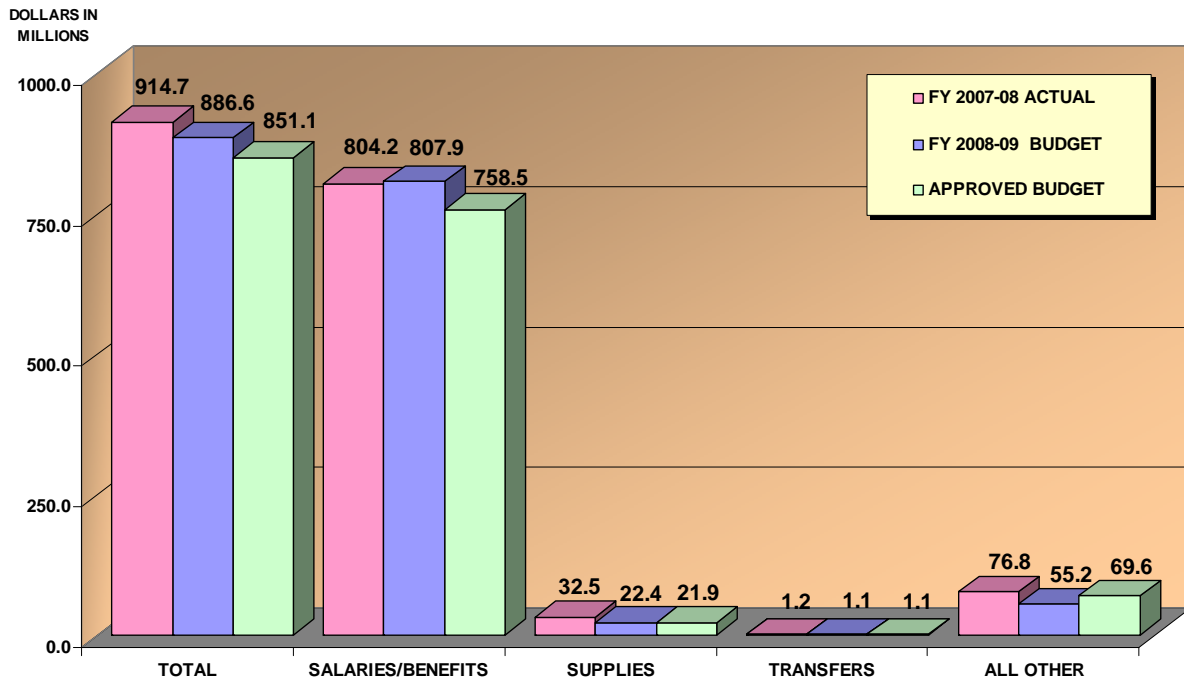


*OTHER INCLUDES ENERGY, CAPITAL OUTLAY AND TRANSFERS

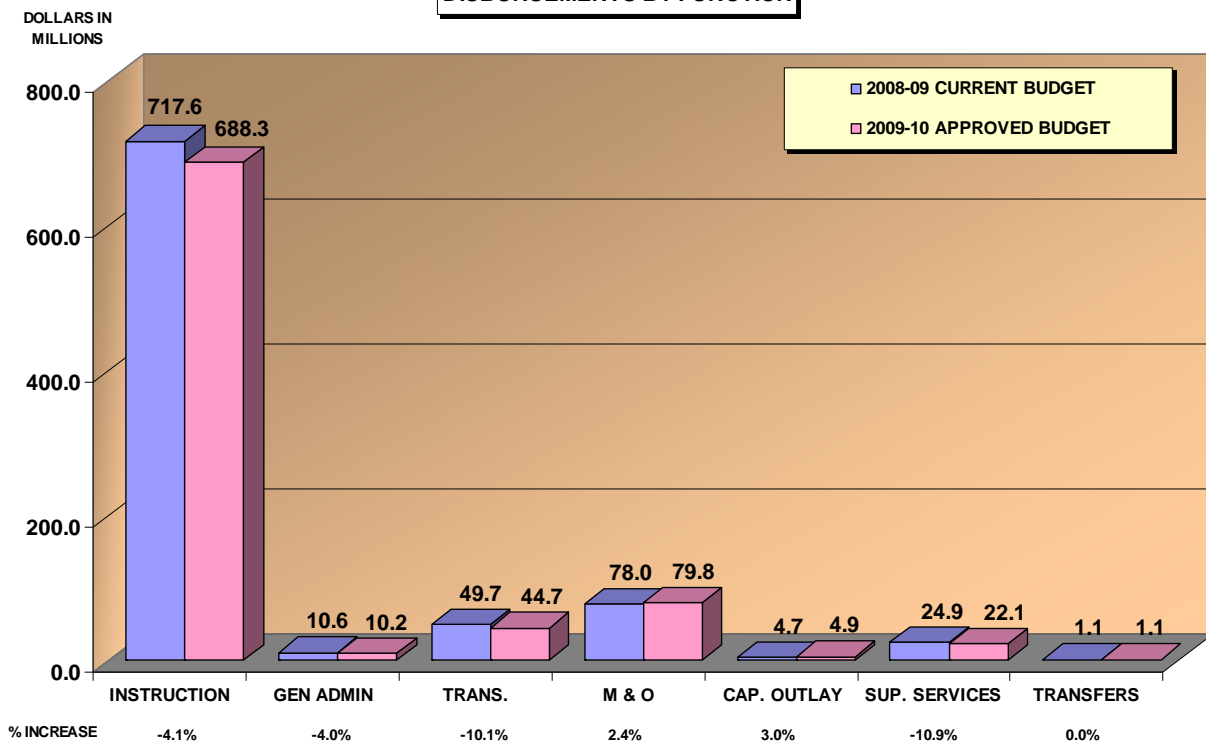
**GENERAL OPERATION (K-12)
ANALYSIS OF FY 2009-10
APPROVED
BUDGETED DISBURSEMENTS**



**GENERAL OPERATION (K-12)
HISTORY OF DISBURSEMENTS**



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



BUDGETED TRANSFERS TO OTHER FUNDS

SUPPORT FOR OPERATION OF:

| | | |
|--|-----------|-------------------------|
| Jr. R.O.T.C | \$ | 251,217 |
| Project 178 Pre-Kindergarten (Lottery) | | <u>819,560</u> |
| TOTAL TRANSFERS BUDGETED | \$ | <u>1,070,777</u> |

GENERAL OPERATIONS – EXPENDITURES SITE BASED

| DeKalb County School System | | | Budget Request FY 2009-2010 | | |
|-----------------------------|--------------|-------------------------|-----------------------------|----------------------------------|-----------------------------------|
| School Summary | | | | | |
| Unit Manager | | Division of Instruction | | | |
| COST OF BUDGETARY UNIT | | | | | |
| Positions | FY2009 | FY2010 | Expenditures | FY 2008 - 2009 Current Budget | FY 2009 - 2010 Approved Budget |
| Instruction | 7,181 | 7,258 | Salary | 471,911,926 | 452,474,496 |
| Pupil Services | 356 | 341 | | | |
| Instr. Staff Services | 227 | 203 | Benefits | 151,867,613 | 142,212,337 |
| Gen. Administration | 7 | 5 | | | |
| Sch. Administration | 869 | 841 | Subtotal | | \$ 623,779,539 |
| Transportation | 0 | 0 | | | \$ 594,686,833 |
| Maint. & Operation | 676 | 651 | | | <i>Percentage Change</i> |
| Food Service | 0 | 0 | | | -4.7% |
| Support Service | 0 | 1 | Other Pay | | |
| | | | Other Benefits (7.65%) | | |
| | | | Supplies/Materials | 5,312,892 | 5,651,528 |
| | | | Equipment | 1,823,351 | 2,107,578 |
| | | | Purchased Services | | |
| | | | Travel | 194,224 | 169,877 |
| | | | CPU Software | | |
| | | | CPU Hardware | | |
| | | | Insurance | | |
| | | | Utilities | | |
| | | | Other Costs | 2,721,848 | 2,764,685 |
| Total Positions | 9,316 | 9,300 | TRF Out | | |
| | | | | Subtotal | \$ 10,052,315 |
| | | | | | \$ 10,693,668 |
| | | | | <i>Percentage Change</i> | |
| | | | | 6.4% | |
| | | | | Total Unit Cost | \$ 633,831,854 |
| | | | | | \$ 605,380,501 |

GENERAL OPERATIONS – EXPENDITURES SITE BASED

| General Operations School Instructional Allocation Formula – Staffing DeKalb County School System Fiscal Year 2009-2010 | | | |
|--|--|--|---|
| Category | Elementary | Middle | High |
| Kindergarten Teacher | 1 / 17 FTE (Max. Class Size-20) | N/A | N/A |
| Kindergarten Paraprofessional | 1 / 20 FTE (Max. Class Size -22) | N/A | N/A |
| K - Intervention Teacher | 1 / 13 FTE (Max. Class Size-14) | N/A | N/A |
| 1-3 Teacher | 1 / 19 FTE (Max. Class Size-23) | N/A | N/A |
| 1-3 Intervention Teacher | 1 / 13 FTE (Max. Class Size-14) | N/A | N/A |
| 4-5 Teacher | 1 / 25 FTE (Max. Class Size-30) | N/A | N/A |
| 4-5 Intervention Teacher | 1 / 13 FTE (Max. Class Size-14) | N/A | N/A |
| 6-8 Teacher | 1 / 25 FTE (Max. Class Size-30) | 1 / 21.5 FTE (Max. Class Size-30) | 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 / 14 FTE | 1 / 13.5 FTE | 1 / 12.5 FTE |
| REP Teacher | 1 / 17 FTE | 1 / 16.5 FTE | 1 / 15.5 FTE |
| Alternative/In-school Suspension Teacher | 1 / 17 FTE | 1 / 16.5 FTE | 1 / 15.5 FTE |
| ESOL Teacher | 1 / 9 FTE | 1 / 8.5 FTE | 1 / 7.5 FTE |
| Category I Spec. Ed. Teacher | 1 / 9.5 FTE | 1 / 9 FTE | 1 / 8 FTE |
| Category II Spec. Ed. Teacher | 1 / 8 FTE | 1 / 7.5 FTE | 1 / 6.5 FTE |
| Category III Spec. Ed. Teacher | 1 / 6.5 FTE | 1 / 6 FTE | 1 / 5 FTE |
| Category IV Spec. Ed. Teacher | 1 / 4.5 FTE | 1 / 4 FTE | 1 / 3 FTE |
| Category V Spec. Ed. Teacher | 1 / 9.5 FTE | 1 / 9 FTE | 1 / 8 FTE |
| Art, Music, PE Teachers | 1 / 345 FTE in Grades 1 - 6 | 1 / 345 FTE in Grades 6 - 8 | 1 / 345 FTE in Grade 8 |
| Assistant Principals | 1 / 900 FTE in Grades K – 5 1 / 624 FTE in Grade 6 Minimum of 1 per school | 1 / 624 FTE in Grades 6 – 8 Minimum of 1 per school | 1 / 624 FTE in Grade 8 1 / 485 FTE in Grades 9 – 12 Minimum of 1 per school |
| Counselors | 1 / 462 FTE in Grades K – 5 1 / 624 FTE in Grade 6 Minimum of 1 per school | 1 / 624 FTE in Grades 6 – 8 Minimum of 1 per school | 1 / 624 FTE in Grade 8 1 / 400 FTE in Grades 9 - 12 Minimum of 1 per school |
| Media Specialists | 1 / 450 FTE in Grades K – 5 1 / 624 FTE in Grade 6 Minimum of 1 per school | 1 / 624 FTE in Grades 6 – 8 Minimum of 1 per school | 1 / 624 FTE in Grade 8 1 / 970 FTE in Grades 9 - 12 Minimum of 1 per school |

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

| <p align="center">General Operations School Instructional Allocation Formula Supplies, Material, Equipment</p> <p align="center">DeKalb County School System Fiscal Year 2009 - 2010</p> | | | | | |
|--|-------------------------|-----------------|-----------------|------------------|-----------------|
| Category | Supplies / Materials | Textbooks | Travel | Equipment | Media Materials |
| Kindergarten | \$40.16 per FTE | \$15.47 per FTE | \$0.93 per FTE | \$6.20 per FTE | \$15.31 per FTE |
| K - Intervention | \$40.16 per FTE | \$15.47 per FTE | \$0.93 per FTE | \$6.20 per FTE | \$15.31 per FTE |
| Grades 1-3 | \$33.21 per FTE | \$33.26 per FTE | \$0.93 per FTE | \$3.11 per FTE | \$15.31 per FTE |
| Grades 1-3 Intervention | \$33.21 per FTE | \$33.26 per FTE | \$0.93 per FTE | \$3.11 per FTE | \$15.31 per FTE |
| Grades 4-5 | \$26.51 per FTE | \$24.48 per FTE | \$0.93 per FTE | \$3.11 per FTE | \$15.31 per FTE |
| Grades 4-5 Intervention | \$26.51 per FTE | \$24.48 per FTE | \$0.93 per FTE | \$3.11 per FTE | \$15.31 per FTE |
| Grades 6-8 | \$26.51 per FTE | \$24.48 per FTE | \$0.93 per FTE | \$3.11 per FTE | \$13.03 per FTE |
| Grades 6-8 Middle School | \$26.51 per FTE | \$24.48 per FTE | \$0.93 per FTE | \$3.11 per FTE | \$13.03 per FTE |
| Grades 9-12 | \$35.91 per FTE | \$40.26 per FTE | \$0.93 per FTE | \$21.11 per FTE | \$13.03 per FTE |
| Vocational Lab | \$140.60 per FTE | \$9.56 per FTE | \$26.32 per FTE | \$136.33 per FTE | \$13.03 per FTE |
| Gifted | \$53.27 per FTE | \$7.53 per FTE | \$0.93 per FTE | \$23.78 per FTE | \$13.03 per FTE |
| Remedial Education | \$32.00 per FTE | \$6.10 per FTE | \$0.93 per FTE | \$3.02 per FTE | \$13.03 per FTE |
| ESOL | \$32.00 per FTE | \$6.10 per FTE | \$0.93 per FTE | \$3.02 per FTE | \$13.03 per FTE |
| Alternative / In-school Suspension | \$26.51 per FTE | \$24.48 per FTE | \$0.93 per FTE | \$3.11 per FTE | \$13.03 per FTE |
| Category I Spec. Ed. | \$149.48 per FTE | \$42.26 per FTE | \$0.93 per FTE | \$40.90 per FTE | \$13.03 per FTE |
| Category II Spec. Ed. | \$38.88 per FTE | \$18.34 per FTE | \$0.93 per FTE | \$57.81 per FTE | \$13.03 per FTE |
| Category III Spec. Ed. | \$51.06 per FTE | \$14.82 per FTE | \$0.93 per FTE | \$122.00 per FTE | \$13.03 per FTE |
| Category IV Spec. Ed. | \$220.45 per FTE | \$33.30 per FTE | \$0.93 per FTE | \$152.35 per FTE | \$13.03 per FTE |
| Category V Spec. Ed. | \$220.45 per FTE | \$33.30 per FTE | \$0.93 per FTE | \$152.35 per FTE | \$13.03 per FTE |

SCHOOL ALLOTMENT WORKSHEETS

| QBE INSTRUCTIONAL ALLOTMENTS - Harris (Margaret) HS | | | | | | | | | | | | | |
|---|-----|----------------------|-----------------------------|-------------------------------|------------|-------|--------------------|-----------------------|-----------------|--------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 012 | Harris (Margaret) HS | | | | | | | | | | | |
| Total FTE | 50 | 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 | | | | | | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 0.00 | 0 | 1 | 1 | 1 | 0 | | | | | | |
| Points | | 0.00 | 0.00 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | | |
| Points Subtotal | | 3.50 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 3.50 | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | | |
| Spec. Ed II | 0 | | | | | | | | | | | | |
| Spec. Ed III | 9 | 2.00 | | 0.01 | | 0.01 | | 459.54 | 133.38 | 8.37 | 1,098.00 | | |
| Spec. Ed IV | 41 | 13.75 | | 0.07 | | 0.07 | | 9,038.45 | 1,365.30 | 38.13 | 6,246.35 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 15.75 | 0.00 | 0.08 | 0.00 | 0.08 | 0.00 | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 15.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 15.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 16.25 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | | | \$18,387.52 | | \$651.50 | |
| Category Sub Totals | | | | | | | | 9,497.99 | 1,498.68 | 46.50 | 7,344.35 | | |
| - Per Pupil | | | | | | | | 1,100.00 | | | 150.00 | | |
| Totals | | | | | | | | 8,397.99 | 1,498.68 | 46.50 | 7,194.35 | | |
| GRAND TOTAL | | | | | | | | 9,497.99 | 1,498.68 | 46.50 | 7,344.35 | 651.50 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Heritage Center | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|--------------------|-----------|-----------------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 013 | Heritage Center | | | | | | | | | | |
| Total FTE | 41 | 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 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 0.00 | 0 | 1 | 1 | 1 | 0 | | | | | |
| Points | | 0.00 | 0.00 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | |
| Points Subtotal | | 3.50 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 3.50 | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | |
| Spec. Ed II | 0 | | | | | | | | | | | |
| Spec. Ed III | 0 | | | | | | | | | | | |
| Spec. Ed IV | 41 | 13.75 | | 0.07 | | 0.07 | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 13.75 | 0.00 | 0.07 | 0.00 | 0.07 | 0.00 | | | | | |
| 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 | | | | | | | | |
| Total Expenditures | | | | | | | | \$16,688.23 | | \$534.23 | | |

| | | | | | |
|---------------------|-------------|-------------|-------------|-------------|--|
| Category Sub Totals | 0.00 | 0.00 | 0.00 | 0.00 | |
| - Per Pupil | 0.00 | | | 0.00 | |
| Totals | 0.00 | 0.00 | 0.00 | 0.00 | |

| | | | | | |
|---------------------|-----------------|-----------------|--------------|-----------------|---------------|
| Category Sub Totals | 9,038.45 | 1,365.30 | 38.13 | 6,246.35 | |
| - Per Pupil | 902.00 | | | 123.00 | |
| Totals | 8,136.45 | 1,365.30 | 38.13 | 6,123.35 | |
| GRAND TOTAL | 9,038.45 | 1,365.30 | 38.13 | 6,246.35 | 534.23 |

| QBE INSTRUCTIONAL ALLOTMENTS - Coralwood Center | | | | | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|------------|-------|--|---------------------|-----------|-----------------|-----------|--------------|--|-----------------|--|---------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | | | |
| School: | 022 | Coralwood Center | | | | | | | | | | | | | | | |
| Total FTE | 66 | Position Allotment | | | | | Expenditure Allotment | | | | | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | | | | | |
| Kindergarten | 35 | 2.06 | | 0.04 | 0.08 | 0.08 | 1.94 | 1,405.60 | 541.45 | 32.55 | 217.00 | | | | | | |
| 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 | | | | | | | | | | | | | | | | |
| | | 2.06 | 0.00 | 0.04 | 0.08 | 0.08 | 1.94 | Category Sub Totals | | | | | | | | | |
| | | | | | | | 1,405.60 541.45 32.55 217.00 | | | | | | | | | | |
| | | | | | | | - Per Pupil 770.00 105.00 | | | | | | | | | | |
| | | | | | | | Totals 635.60 541.45 32.55 112.00 | | | | | | | | | | |
| FEDERAL | | | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | | | |
| Total Positions | | 2.06 | 0 | 1 | 1 | 1 | 2.00 | | | | | | | | | | |
| Points | | 2.25 | 0.00 | 1.50 | 1.00 | 1.00 | 1.00 | | | | | | | | | | |
| Points Subtotal | | 6.75 | | | | | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | | | | | |
| Projected Points Total | | 6.75 | | | | | | | | | | | | | | | |
| Spec. Ed I | 8 | 1.00 | | 0.01 | | 0.01 | | 1,195.84 | 338.08 | 7.44 | 327.20 | | | | | | |
| Spec. Ed II | 7 | 1.25 | | 0.01 | | 0.01 | | 272.16 | 128.38 | 6.51 | 404.67 | | | | | | |
| Spec. Ed III | 12 | 2.50 | | 0.02 | | 0.02 | | 612.72 | 177.84 | 11.16 | 1,464.00 | | | | | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | | | | | |
| Spec. Ed V | 4 | 0.50 | | 0.01 | | 0.01 | | 881.80 | 133.20 | 3.72 | 609.40 | | | | | | |
| | | 5.25 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | Category Sub Totals | | | | | | | | | |
| | | | | | | | 2,962.52 777.50 28.83 2,805.27 | | | | | | | | | | |
| | | | | | | | - Per Pupil 682.00 93.00 | | | | | | | | | | |
| | | | | | | | Totals 2,280.52 777.50 28.83 2,712.27 | | | | | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | | | | | |
| Total Positions | | 5.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | | | | | |
| Points | | 5.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | | | | | |
| Projected Points Total | | 5.75 | | Additional Special Ed. Points | | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$8,770.72 | | \$939.78 | | | | | | | |
| GRAND TOTAL | | | | | | | | 4,368.12 | | 1,318.95 | | 61.38 | | 3,022.27 | | 939.78 | |

| QBE INSTRUCTIONAL ALLOTMENTS - H. Alexander ES | | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|--------------------|-----------------------|-----------------|-------------------|-----------------|---------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 102 | H. Alexander ES | | | | | | | | | | | |
| Total FTE | 544 | Position Allotment | | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 60 | 3.53 | | 0.07 | 0.13 | 0.13 | 3.33 | 2,409.60 | 928.20 | 55.80 | 372.00 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 179 | 9.42 | 0.52 | 0.20 | 0.39 | 0.40 | | 5,944.59 | 5,953.54 | 166.47 | 556.69 | | |
| 1-3 Intervention | 0 | | | | | | | | | | | | |
| 4-5 | 138 | 5.52 | 0.40 | 0.15 | 0.30 | 0.31 | | 3,658.38 | 3,378.24 | 128.34 | 429.18 | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 132 | 5.28 | 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 | 31 | 2.21 | | 0.05 | | 0.05 | | 1,651.37 | 233.43 | 28.83 | 737.18 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 25.96 | 1.30 | 0.68 | 1.03 | 1.10 | 3.33 | Category Sub Totals | | | | | |
| | | | | | | | | 17,163.26 | 13,724.77 | 502.20 | 2,505.57 | | |
| | | | | | | | | - Per Pupil | 11,880.00 | | 1,620.00 | | |
| | | | | | | | | Totals | 5,283.26 | 13,724.77 | 502.20 | 885.57 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | 8.00 | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 8.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 33.96 | 1.50 | 1 | 1.25 | 1.25 | 3.50 | | | | | | |
| Points | | 34.00 | 1.50 | 1.50 | 1.25 | 1.25 | 1.75 | | | | | | |
| Points Subtotal | | 41.25 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 41.25 | | | | | | | | | | | |
| 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 | 1 | 0.25 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| | | 1.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 373.63 | 77.76 | 3.72 | 518.35 | | |
| | | | | | | | | - Per Pupil | 88.00 | | 12.00 | | |
| | | | | | | | | Totals | 285.63 | 77.76 | 3.72 | 506.35 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 1.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 1.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 1.50 | | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$34,869.26 | | \$7,947.88 | | | |
| GRAND TOTAL | | | | | | | 17,536.89 | 13,802.53 | 505.92 | 3,023.92 | 7,947.88 | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Allgood ES | | | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|------------------|------------|-------|--------------------|-----------------------|-------------------|---------------|-----------------|-------------------------------|--|--|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | |
| School: | 108 | Allgood ES | | | | | | | | | | | | | |
| Total FTE | 463 | Position Allotment | | | | | | Expenditure Allotment | | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | | | |
| Kindergarten | 48 | 2.82 | | 0.05 | 0.10 | 0.11 | 2.67 | 1,927.68 | 742.56 | 44.64 | 297.60 | | | | |
| K-Intervention | 16 | 1.23 | | 0.02 | 0.03 | 0.04 | | 642.56 | 247.52 | 14.88 | 99.20 | | | | |
| 1-3 | 211 | 11.11 | 0.61 | 0.23 | 0.46 | 0.47 | | 7,007.31 | 7,017.86 | 196.23 | 656.21 | | | | |
| 1-3 Intervention | 15 | 1.15 | 0.04 | 0.02 | 0.03 | 0.03 | | 498.15 | 498.90 | 13.95 | 46.65 | | | | |
| 4-5 | 123 | 4.92 | 0.36 | 0.14 | 0.27 | 0.27 | | 3,260.73 | 3,011.04 | 114.39 | 382.53 | | | | |
| 4-5 EIP | 27 | 2.08 | 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 | 4 | 0.29 | | 0.01 | | 0.01 | | 213.08 | 30.12 | 3.72 | 95.12 | | | | |
| REP | 0 | | | | | | | | | | | | | | |
| ESOL | 3 | 0.33 | | 0.00 | | 0.00 | | 96.00 | 18.30 | 2.79 | 9.06 | | | | |
| Alternative | 0 | | | | | | | | | | | | | | |
| | | 23.93 | 1.09 | 0.50 | 0.95 | 0.99 | 2.67 | | | | | | | | |
| FEDERAL | | | | | | | | Category Sub Totals | | | | | | | |
| ROTC (federal) | | | | | | | | 14,361.28 | 12,227.26 | 415.71 | 1,670.34 | | | | |
| Subtotal | | | | | | | | - Per Pupil | 9,834.00 | | 1,341.00 | | | | |
| | | | | | | | | Totals | 4,527.28 | 12,227.26 | 415.71 | 329.34 | | | |
| LOCAL | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | 0.00 | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | |
| | | Total Positions | 23.93 | 1.25 | 1 | 1 | 1 | 3.00 | | | | | | | |
| | | Points | 24.00 | 1.25 | 1.50 | 1.00 | 1.00 | 1.50 | | | | | | | |
| Points Subtotal | | 30.25 | | | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | | | |
| Projected Points Total | | 30.25 | | | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | | | | |
| Spec. Ed II | 3 | 0.50 | | 0.00 | | 0.00 | | 116.64 | 55.02 | 2.79 | 173.43 | | | | |
| Spec. Ed III | 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 | 1 | 0.25 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | | | |
| | | 3.50 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | | | | | | | | |
| 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 | | | | | | | | \$32,131.66 | \$7,036.09 | | | | | | |
| Category Sub Totals | | | | | | | | 1,288.59 | 303.12 | 14.88 | 1,850.48 | | | | |
| - Per Pupil | | | | | | | | 352.00 | | | 48.00 | | | | |
| Totals | | | | | | | | 936.59 | 303.12 | 14.88 | 1,802.48 | | | | |
| GRAND TOTAL | | | | | | | | 15,649.87 | 12,530.38 | 430.59 | 3,520.82 | 7,036.09 | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Ashford Park ES | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|-----------|-------------------|-----------|----------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 113 | Ashford Park ES | | | | | | | | | | |
| Total FTE | 371 | 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 | 88 | 5.18 | | 0.10 | 0.19 | 0.20 | 4.89 | 3,534.08 | 1,361.36 | 81.84 | 545.60 | |
| K-Intervention | 0 | | | | | | | | | | | |
| 1-3 | 152 | 8.00 | 0.44 | 0.17 | 0.33 | 0.34 | | 5,047.92 | 5,055.52 | 141.36 | 472.72 | |
| 1-3 Intervention | 0 | | | | | | | | | | | |
| 4-5 | 85 | 3.40 | 0.25 | 0.09 | 0.18 | 0.19 | | 2,253.35 | 2,080.80 | 79.05 | 264.35 | |
| 4-5 EIP | 0 | | | | | | | | | | | |
| 6-8 | 0 | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 4 | 0.29 | | 0.01 | | 0.01 | | 213.08 | 30.12 | 3.72 | 95.12 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 18 | 2.00 | | 0.03 | | 0.03 | | 576.00 | 109.80 | 16.74 | 54.36 | |
| Alternative | 0 | | | | | | | | | | | |
| | | 18.86 | 0.69 | 0.40 | 0.70 | 0.76 | 4.89 | Category Sub Totals | | | | |
| | | | | | | | | 11,624.43 | 8,637.60 | 322.71 | 1,432.15 | |
| | | | | | | | | - Per Pupil | 7,634.00 | | 1,041.00 | |
| | | | | | | | | Totals | 3,990.43 | 8,637.60 | 322.71 | 391.15 |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | 2.00 | | | | | | | | | | |
| Subtotal | | 2.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 20.86 | 1 | 1 | 1 | 1 | 5.00 | | | | | |
| Points | | 21.00 | 1.00 | 1.50 | 1.00 | 1.00 | 2.50 | | | | | |
| Points Subtotal | | 28.00 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 28.00 | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | 38.88 | 18.34 | 0.93 | 57.81 | |
| Spec. Ed II | 1 | 0.25 | | 0.00 | | 0.00 | | 970.14 | 281.58 | 17.67 | 2,318.00 | |
| Spec. Ed III | 19 | 4.00 | | 0.03 | | 0.03 | | 220.45 | 33.30 | 0.93 | 152.35 | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 661.35 | 99.90 | 2.79 | 457.05 | |
| Spec. Ed V | 3 | 0.50 | | 0.00 | | 0.00 | | Category Sub Totals | | | | |
| | | 5.25 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | 1,890.82 | 433.12 | 22.32 | 2,985.21 | |
| | | | | | | | | - Per Pupil | 528.00 | | 72.00 | |
| | | | | | | | | Totals | 1,362.82 | 433.12 | 22.32 | 2,913.21 |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 5.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 5.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 5.75 | | Additional Special Ed. Points | | | | | | | | |
| Total Expenditures | | | | | | | | \$27,348.36 | | \$5,575.13 | | |
| GRAND TOTAL | | | | | | | 13,515.25 | 9,070.72 | 345.03 | 4,417.36 | 5,575.13 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Atherton ES | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|--------------------|------------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 115 | Atherton ES | | | | | | | | | | |
| Total FTE | 422 | 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 | 4.06 | | 0.08 | 0.15 | 0.15 | 3.83 | 2,771.04 | 1,067.43 | 64.17 | 427.80 | |
| K-Intervention | 0 | | | | | | | | | | | |
| 1-3 | 191 | 10.05 | 0.55 | 0.21 | 0.41 | 0.42 | | 6,343.11 | 6,352.66 | 177.63 | 594.01 | |
| 1-3 Intervention | 5 | 0.38 | 0.01 | 0.01 | 0.01 | 0.01 | | 166.05 | 166.30 | 4.65 | 15.55 | |
| 4-5 | 118 | 4.72 | 0.34 | 0.13 | 0.26 | 0.26 | | 3,128.18 | 2,888.64 | 109.74 | 366.98 | |
| 4-5 EIP | 10 | 0.77 | 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 | 6 | 0.43 | | 0.01 | | 0.01 | | 319.62 | 45.18 | 5.58 | 142.68 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 1 | 0.11 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | |
| Alternative | 0 | | | | | | | | | | | |
| | | 20.52 | 0.94 | 0.45 | 0.85 | 0.88 | 3.83 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | 2.00 | | | | | | | | | | |
| Subtotal | | 2.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 22.52 | 1 | 1 | 1 | 1 | 4.00 | | | | | |
| Points | | 22.75 | 1.00 | 1.50 | 1.00 | 1.00 | 2.00 | | | | | |
| Points Subtotal | | 29.25 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 29.25 | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | 544.32 | 256.76 | 13.02 | 809.34 | |
| Spec. Ed II | 14 | 2.25 | | 0.02 | | 0.02 | | 306.36 | 88.92 | 5.58 | 732.00 | |
| Spec. Ed III | 6 | 1.25 | | 0.01 | | 0.01 | | 440.90 | 66.60 | 1.86 | 304.70 | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 4.25 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 4.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 4.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 4.75 | | Additional Special Ed. Points | | | | | | | | |
| Total Expenditures | | | | | | | | \$29,319.71 | | \$6,394.70 | | |
| Category Sub Totals | | | | | | | | 13,025.10 | 10,771.11 | 372.00 | 1,581.14 | |
| - Per Pupil | | | | | | | | 8,800.00 | | | 1,200.00 | |
| Totals | | | | | | | | 4,225.10 | 10,771.11 | 372.00 | 381.14 | |
| Category Sub Totals | | | | | | | | 1,291.58 | 412.28 | 20.46 | 1,846.04 | |
| - Per Pupil | | | | | | | | 484.00 | | | 66.00 | |
| Totals | | | | | | | | 807.58 | 412.28 | 20.46 | 1,780.04 | |
| GRAND TOTAL | | | | | | | | 14,316.68 | 11,183.39 | 392.46 | 3,427.18 | 6,394.70 |

| QBE INSTRUCTIONAL ALLOTMENTS - Austin ES | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|-------------------|------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 118 | Austin ES | | | | | | | | | | | |
| Total FTE | 589 | 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 | 131 | 7.71 | | 0.15 | 0.28 | 0.29 | 7.28 | 5,260.96 | 2,026.57 | 121.83 | 812.20 | | |
| K-Intervention | 5 | 0.38 | | 0.01 | 0.01 | 0.01 | | 200.80 | 77.35 | 4.65 | 31.00 | | |
| 1-3 | 380 | 20.00 | 1.10 | 0.42 | 0.82 | 0.84 | | 12,619.80 | 12,638.80 | 353.40 | 1,181.80 | | |
| 1-3 Intervention | 6 | 0.46 | 0.02 | 0.01 | 0.01 | 0.01 | | 199.26 | 199.56 | 5.58 | 18.66 | | |
| 4-5 | 0 | | | | | | | | | | | | |
| 4-5 EIP | 5 | 0.38 | 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 | 42 | 3.00 | | 0.07 | | 0.07 | | 2,237.34 | 316.26 | 39.06 | 998.76 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 5 | 0.56 | | 0.01 | | 0.01 | | 160.00 | 30.50 | 4.65 | 15.10 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 32.49 | 1.13 | 0.66 | 1.14 | 1.25 | 7.28 | Category Sub Totals | 20,810.71 | 15,411.44 | 533.82 | 3,073.07 | |
| | | | | | | | | - Per Pupil | 12,628.00 | | | 1,722.00 | |
| | | | | | | | | Totals | 8,182.71 | 15,411.44 | 533.82 | 1,351.07 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 32.49 | 1.25 | 1 | 1.25 | 1.25 | 7.50 | | | | | |
| | | Points | 32.50 | 1.25 | 1.50 | 1.25 | 1.25 | 3.75 | | | | | |
| Points Subtotal | | 41.50 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 41.50 | | | | | | | | | | | |
| 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 | 7 | 1.50 | | 0.01 | | 0.01 | | 357.42 | 103.74 | 6.51 | 854.00 | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 3 | 0.50 | | 0.00 | | 0.00 | | 661.35 | 99.90 | 2.79 | 457.05 | | |
| | | 3.00 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | 1,544.97 | 367.10 | 13.95 | 1,549.37 | |
| | | | | | | | | - Per Pupil | 330.00 | | | 45.00 | |
| | | | | | | | | Totals | 1,214.97 | 367.10 | 13.95 | 1,504.37 | |
| 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 | | | | | | | | \$43,304.43 | \$8,876.23 | | | | |
| GRAND TOTAL | | | | | | | | 22,355.68 | 15,778.54 | 547.77 | 4,622.44 | 8,876.23 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Avondale ES | | | | | | | | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------------|-----------------|--------------------|---------------|-------------------|--|---------------|--|-----------------|--|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | | | | | |
| School: | 120 | Avondale ES | | | | | | | | | | | | | | | | | |
| Total FTE | 431 | Position Allotment | | | | | Expenditure Allotment | | | | | | | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | | | | | | | |
| Kindergarten | 82 | 4.82 | | 0.09 | 0.18 | 0.18 | 4.56 | 3,293.12 | 1,268.54 | 76.26 | 508.40 | | | | | | | | |
| K-Intervention | 0 | | | | | | | | | | | | | | | | | | |
| 1-3 | 181 | 9.53 | 0.52 | 0.20 | 0.39 | 0.40 | | 6,011.01 | 6,020.06 | 168.33 | 562.91 | | | | | | | | |
| 1-3 Intervention | 19 | 1.46 | 0.06 | 0.02 | 0.04 | 0.04 | | 630.99 | 631.94 | 17.67 | 59.09 | | | | | | | | |
| 4-5 | 113 | 4.52 | 0.33 | 0.13 | 0.24 | 0.25 | | 2,995.63 | 2,766.24 | 105.09 | 351.43 | | | | | | | | |
| 4-5 EIP | 10 | 0.77 | 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 | 6 | 0.43 | | 0.01 | | 0.01 | | 319.62 | 45.18 | 5.58 | 142.68 | | | | | | | | |
| REP | 0 | | | | | | | | | | | | | | | | | | |
| ESOL | 8 | 0.89 | | 0.01 | | 0.01 | | 256.00 | 48.80 | 7.44 | 24.16 | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | | | | | | | |
| | | 22.42 | 0.94 | 0.47 | 0.88 | 0.92 | 4.56 | Category Sub Totals | | | | | | | | | | | |
| | | | | | | | | 13,771.47 | 11,025.56 | 389.67 | 1,679.77 | | | | | | | | |
| | | | | | | | | - Per Pupil | 9,218.00 | | 1,257.00 | | | | | | | | |
| | | | | | | | | Totals | 4,553.47 | 11,025.56 | 389.67 | 422.77 | | | | | | | |
| FEDERAL | | | | | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 3.00 | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | | | | | |
| | | Total Positions | 25.42 | 1 | 1 | 1 | 1 | 5.00 | | | | | | | | | | | |
| | | Points | 25.50 | 1.00 | 1.50 | 1.00 | 1.00 | 2.50 | | | | | | | | | | | |
| | | Points Subtotal | 32.50 | | | | | | | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | | | | | | | |
| | | Projected Points Total | 32.50 | | | | | | | | | | | | | | | | |
| 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 | 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 | | | | | | | | |
| | | 2.75 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | | | | | | | | | | | |
| | | | | | | | | 1,148.34 | 269.68 | 11.16 | 1,362.50 | | | | | | | | |
| | | | | | | | | - Per Pupil | 264.00 | | 36.00 | | | | | | | | |
| | | | | | | | | Totals | 884.34 | 269.68 | 11.16 | 1,326.50 | | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | | | | | | | |
| | | Total Positions | 2.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | | | | | | |
| | | Points | 2.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | | | | | | |
| | | Projected Points Total | 3.25 | | | | | | | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Total Expenditures | | \$29,658.15 | | \$6,539.33 | | | | | | | |
| | | | | | | | | GRAND TOTAL | | 14,919.81 | | 11,295.24 | | 400.83 | | 3,042.27 | | 6,539.33 | |

| QBЕ INSTRUCTIONAL ALLOTMENTS - Briarlake ES | | | | | | | | | | | | | |
|---|-----|-------------------------------|-----------------------------|------------------|------------|-------|--------------------|-------------------------------|--------------------|------------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 132 | Briarlake ES | | | | | | | | | | | |
| Total FTE | 398 | Position Allotment | | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 56 | 3.29 | | 0.06 | 0.12 | 0.12 | 3.11 | 2,248.96 | 866.32 | 52.08 | 347.20 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 185 | 9.74 | 0.54 | 0.21 | 0.40 | 0.41 | | 6,143.85 | 6,153.10 | 172.05 | 575.35 | | |
| 1-3 Intervention | 3 | 0.23 | 0.01 | 0.00 | 0.01 | 0.01 | | 99.63 | 99.78 | 2.79 | 9.33 | | |
| 4-5 | 88 | 3.52 | 0.26 | 0.10 | 0.19 | 0.20 | | 2,332.88 | 2,154.24 | 81.84 | 273.68 | | |
| 4-5 EIP | 2 | 0.15 | 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 | 35 | 2.50 | | 0.06 | | 0.06 | | 1,864.45 | 263.55 | 32.55 | 832.30 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 2 | 0.22 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 19.66 | 0.81 | 0.43 | 0.72 | 0.80 | 3.11 | Category Sub Totals | | | | | |
| | | | | | | | | 12,806.79 | 9,598.15 | 345.03 | 2,050.12 | | |
| | | | | | | | | - Per Pupil | 8,162.00 | | 1,113.00 | | |
| | | | | | | | | Totals | 4,644.79 | 9,598.15 | 345.03 | 937.12 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 21.66 | 1 | 1 | 1 | 1 | 3.50 | | | | | |
| | | Points | 21.75 | 1.00 | 1.50 | 1.00 | 1.00 | 1.75 | | | | | |
| | | Points Subtotal | 28.00 | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | |
| | | Projected Points Total | 28.00 | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | | |
| Spec. Ed II | 0 | | | | | | | | | | | | |
| Spec. Ed III | 17 | 3.50 | | 0.03 | | 0.03 | | 868.02 | 251.94 | 15.81 | 2,074.00 | | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| Spec. Ed V | 8 | 1.00 | | 0.01 | | 0.01 | | 1,763.60 | 266.40 | 7.44 | 1,218.80 | | |
| | | 5.25 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 3,072.52 | 584.94 | 25.11 | 3,597.50 | | |
| | | | | | | | | - Per Pupil | 594.00 | | 81.00 | | |
| | | | | | | | | Totals | 2,478.52 | 584.94 | 25.11 | 3,516.50 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 5.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 5.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| | | Projected Points Total | 5.75 | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | | |
| | | | | | | | | Total Expenditures | \$32,080.16 | | \$5,947.46 | | |
| | | | | | | | | GRAND TOTAL | 15,879.31 | 10,183.09 | 370.14 | 5,647.62 | 5,947.46 |

| QBE INSTRUCTIONAL ALLOTMENTS - Briar Vista ES | | | | | | | | | | | | | | | | | | | |
|---|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------------|-----------------|--------------------|---------------|-------------------|--|---------------|--|-----------------|--|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | | | | | |
| School: | 133 | Briar Vista ES | | | | | | | | | | | | | | | | | |
| Total FTE | 361 | Position Allotment | | | | | Expenditure Allotment | | | | | | | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | | | | | | | |
| Kindergarten | 67 | 3.94 | | 0.07 | 0.15 | 0.15 | 3.72 | 2,690.72 | 1,036.49 | 62.31 | 415.40 | | | | | | | | |
| K-Intervention | 0 | | | | | | | | | | | | | | | | | | |
| 1-3 | 177 | 9.32 | 0.51 | 0.20 | 0.38 | 0.39 | | 5,878.17 | 5,887.02 | 164.61 | 550.47 | | | | | | | | |
| 1-3 Intervention | 4 | 0.31 | 0.01 | 0.00 | 0.01 | 0.01 | | 132.84 | 133.04 | 3.72 | 12.44 | | | | | | | | |
| 4-5 | 74 | 2.96 | 0.21 | 0.08 | 0.16 | 0.16 | | 1,961.74 | 1,811.52 | 68.82 | 230.14 | | | | | | | | |
| 4-5 EIP | 6 | 0.46 | 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 | 7 | 0.50 | | 0.01 | | 0.01 | | 372.89 | 52.71 | 6.51 | 166.46 | | | | | | | | |
| REP | 0 | | | | | | | | | | | | | | | | | | |
| ESOL | 9 | 1.00 | | 0.01 | | 0.01 | | 288.00 | 54.90 | 8.37 | 27.18 | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | | | | | | | |
| | | 18.49 | 0.76 | 0.39 | 0.71 | 0.75 | 3.72 | Category Sub Totals | | | | | | | | | | | |
| | | | | | | | | 11,483.42 | 9,122.56 | 319.92 | 1,420.75 | | | | | | | | |
| | | | | | | | | - Per Pupil | 7,568.00 | | 1,032.00 | | | | | | | | |
| | | | | | | | | Totals | 3,915.42 | 9,122.56 | 319.92 | 388.75 | | | | | | | |
| FEDERAL | | | | | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | | | | |
| 7.00 | | | | | | | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | | | | | |
| | | Total Positions | 25.49 | 1 | 1 | 1 | 1 | 4.00 | | | | | | | | | | | |
| | | Points | 25.50 | 1.00 | 1.50 | 1.00 | 1.00 | 2.00 | | | | | | | | | | | |
| | | Points Subtotal | 32.00 | | | | | | | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | | | | | | | |
| | | Projected Points Total | 32.00 | | | | | | | | | | | | | | | | |
| Spec. Ed I | 4 | 0.50 | | 0.01 | | 0.01 | | 597.92 | 169.04 | 3.72 | 163.60 | | | | | | | | |
| Spec. Ed II | 1 | 0.25 | | 0.00 | | 0.00 | | 38.88 | 18.34 | 0.93 | 57.81 | | | | | | | | |
| 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 | | | | | | | | |
| | | 3.50 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | Category Sub Totals | | | | | | | | | | | |
| | | | | | | | | 1,588.30 | 402.18 | 15.81 | 1,746.11 | | | | | | | | |
| | | | | | | | | - Per Pupil | 374.00 | | 51.00 | | | | | | | | |
| | | | | | | | | Totals | 1,214.30 | 402.18 | 15.81 | 1,695.11 | | | | | | | |
| 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 | | \$26,099.05 | | \$5,451.67 | | | | | | | |
| | | | | | | | | GRAND TOTAL | | 13,071.72 | | 9,524.74 | | 335.73 | | 3,166.86 | | 5,451.67 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Brockett ES | | | | | | | | | | | | | |
|--|-----|------------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|--------------------|------------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 136 | Brockett ES | | | | | | | | | | | |
| Total FTE | 451 | 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 | 57 | 3.35 | | 0.06 | 0.12 | 0.13 | 3.17 | 2,289.12 | 881.79 | 53.01 | 353.40 | | |
| K-Intervention | 13 | 1.00 | | 0.01 | 0.03 | 0.03 | | 522.08 | 201.11 | 12.09 | 80.60 | | |
| 1-3 | 173 | 9.11 | 0.50 | 0.19 | 0.37 | 0.38 | | 5,745.33 | 5,753.98 | 160.89 | 538.03 | | |
| 1-3 Intervention | 25 | 1.92 | 0.07 | 0.03 | 0.05 | 0.06 | | 830.25 | 831.50 | 23.25 | 77.75 | | |
| 4-5 | 122 | 4.88 | 0.35 | 0.14 | 0.26 | 0.27 | | 3,234.22 | 2,986.56 | 113.46 | 379.42 | | |
| 4-5 EIP | 25 | 1.92 | 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 | 15 | 1.07 | | 0.02 | | 0.02 | | 799.05 | 112.95 | 13.95 | 356.70 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 6 | 0.67 | | 0.01 | | 0.01 | | 192.00 | 36.60 | 5.58 | 18.12 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 23.92 | 1.00 | 0.49 | 0.90 | 0.96 | 3.17 | Category Sub Totals | | | | | |
| | | | | | | | | 14,274.80 | 11,416.49 | 405.48 | 1,881.77 | | |
| | | | | | | | | - Per Pupil | 9,592.00 | | 1,308.00 | | |
| | | | | | | | | Totals | 4,682.80 | 11,416.49 | 405.48 | 573.77 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 25.92 | 1.25 | 1 | 1 | 1 | 3.50 | | | | | |
| | | Points | 26.00 | 1.25 | 1.50 | 1.00 | 1.00 | 1.75 | | | | | |
| | | Points Subtotal | 32.50 | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | |
| | | Projected Points Total | 32.50 | | | | | | | | | | |
| 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 | 2 | 0.75 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| Spec. Ed V | 2 | 0.25 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| | | 3.50 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,529.70 | 327.18 | 13.95 | 1,806.11 | | |
| | | | | | | | | - Per Pupil | 330.00 | | 45.00 | | |
| | | | | | | | | Totals | 1,199.70 | 327.18 | 13.95 | 1,761.11 | |
| 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 | \$31,655.48 | | \$6,822.73 | | |
| | | | | | | | | GRAND TOTAL | 15,804.50 | 11,743.67 | 419.43 | 3,687.88 | 6,822.73 |

| QBE INSTRUCTIONAL ALLOTMENTS - Browns Mill ES | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|-----------------|------------------|-----------------------|---------------------|--------------------|------------------|---------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 138 | Browns Mill ES | | | | | | | | | | | |
| Total FTE | 740 | 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 | 6.00 | | 0.11 | 0.22 | 0.23 | 5.67 | 4,096.32 | 1,577.94 | 94.86 | 632.40 | | |
| K-Intervention | 3 | 0.23 | | 0.00 | 0.01 | 0.01 | | 120.48 | 46.41 | 2.79 | 18.60 | | |
| 1-3 | 369 | 19.42 | 1.07 | 0.41 | 0.80 | 0.82 | | 12,254.49 | 12,272.94 | 343.17 | 1,147.59 | | |
| 1-3 Intervention | 12 | 0.92 | 0.03 | 0.01 | 0.03 | 0.03 | | 398.52 | 399.12 | 11.16 | 37.32 | | |
| 4-5 | 217 | 8.68 | 0.63 | 0.24 | 0.47 | 0.48 | | 5,752.67 | 5,312.16 | 201.81 | 674.87 | | |
| 4-5 EIP | 8 | 0.62 | 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 | 5 | 0.36 | | 0.01 | | 0.01 | | 266.35 | 37.65 | 4.65 | 118.90 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 1 | 0.11 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 36.34 | 1.76 | 0.80 | 1.54 | 1.59 | 5.67 | Category Sub Totals | | | | | |
| | | | | | | | | 23,132.91 | 19,848.16 | 666.81 | 2,657.58 | | |
| | | | | | | | | - Per Pupil | 15,774.00 | | 2,151.00 | | |
| | | | | | | | | Totals | 7,358.91 | 19,848.16 | 666.81 | 506.58 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 36.34 | 2.00 | 1 | 1.75 | 1.75 | 6.00 | | | | | |
| | | Points | 36.50 | 2.00 | 1.50 | 1.75 | 1.75 | 3.00 | | | | | |
| Points Subtotal | | 46.50 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 46.50 | | | | | | | | | | | |
| Spec. Ed I | 4 | 0.50 | | 0.01 | | 0.01 | | 597.92 | 169.04 | 3.72 | 163.60 | | |
| Spec. Ed II | 4 | 0.75 | | 0.01 | | 0.01 | | 155.52 | 73.36 | 3.72 | 231.24 | | |
| 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 | | | | | | | | | | | | |
| | | 4.75 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,688.73 | 483.18 | 21.39 | 2,255.19 | | |
| | | | | | | | | - Per Pupil | 506.00 | | 69.00 | | |
| | | | | | | | | Totals | 1,182.73 | 483.18 | 21.39 | 2,186.19 | |
| 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 | | | | | | | | | |
| Total Expenditures | | | | | | | | \$50,753.95 | \$11,263.28 | | | | |
| GRAND TOTAL | | 24,821.64 | 20,331.34 | 688.20 | 4,912.77 | 11,263.28 | | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Wadsworth Magnet School for High Achievers | | | | | | | | | | | | |
|---|-----|--|-----------------------------|------------------|------------|-------|-----------------------|----------|-------------------|--------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 139 | Wadsworth Magnet School for High Achievers | | | | | | | | | | |
| Total FTE | 186 | 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 | 80 | 3.20 | 0.23 | 0.09 | 0.17 | 0.18 | | 2,120.80 | 1,958.40 | 74.40 | 248.80 | |
| 4-5 EIP | 0 | | | | | | | | | | | |
| 6-8 | 59 | 2.36 | 0.17 | 0.09 | 0.09 | 0.09 | | 1,564.09 | 1,444.32 | 54.87 | 183.49 | |
| 6-8 Middle | 0 | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 47 | 3.36 | | 0.08 | | 0.08 | | 2,503.69 | 353.91 | 43.71 | 1,117.66 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | |
| | | 8.92 | 0.40 | 0.26 | 0.27 | 0.35 | 0.00 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | 5.00 | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | 1.00 | | | | | | | | | | |
| Subtotal | | 6.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 14.92 | 1 | 1 | 1 | 1 | 0 | | | | | |
| Points | | 15.00 | 1.00 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | |
| Points Subtotal | | 19.50 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 19.50 | | | | | | | | | | |
| Spec. Ed I | | 0 | | | | | | | | | | |
| Spec. Ed II | | 0 | | | | | | | | | | |
| Spec. Ed III | | 0 | | | | | | | | | | |
| Spec. Ed IV | | 0 | | | | | | | | | | |
| Spec. Ed V | | 0 | | | | | | | | | | |
| | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 0.00 | 0 | 0 | 0 | 0 | 0 | | | | | |
| Points | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | |
| Projected Points Total | | 0.00 | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | |
| Total Expenditures | | | | | | | \$11,668.14 | | \$2,605.98 | | | |

| | | | | | |
|---------------------|-----------------|-----------------|---------------|---------------|--|
| Category Sub Totals | 6,188.58 | 3,756.63 | 172.98 | 1,549.95 | |
| - Per Pupil | 4,092.00 | | | 558.00 | |
| Totals | 2,096.58 | 3,756.63 | 172.98 | 991.95 | |

| | | | | | |
|---------------------|-----------------|-----------------|---------------|-----------------|-----------------|
| Category Sub Totals | 0.00 | 0.00 | 0.00 | 0.00 | |
| - Per Pupil | 0.00 | | | 0.00 | |
| Totals | 0.00 | 0.00 | 0.00 | 0.00 | |
| GRAND TOTAL | 6,188.58 | 3,756.63 | 172.98 | 1,549.95 | 2,605.98 |

| QBE INSTRUCTIONAL ALLOTMENTS - Canby Lane ES | | | | | | | | | | | | | |
|--|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|---------------------|-------------------|------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 145 | Canby Lane ES | | | | | | | | | | | |
| Total FTE | 590 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 74 | 4.35 | | 0.08 | 0.16 | 0.16 | 4.11 | 2,971.84 | 1,144.78 | 68.82 | 458.80 | | |
| K-Intervention | 10 | 0.77 | | 0.01 | 0.02 | 0.02 | | 401.60 | 154.70 | 9.30 | 62.00 | | |
| 1-3 | 252 | 13.26 | 0.73 | 0.28 | 0.55 | 0.56 | | 8,368.92 | 8,381.52 | 234.36 | 783.72 | | |
| 1-3 Intervention | 27 | 2.08 | 0.08 | 0.03 | 0.06 | 0.06 | | 896.67 | 898.02 | 25.11 | 83.97 | | |
| 4-5 | 169 | 6.76 | 0.49 | 0.19 | 0.37 | 0.38 | | 4,480.19 | 4,137.12 | 157.17 | 525.59 | | |
| 4-5 EIP | 16 | 1.23 | 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 | 4 | 0.29 | | 0.01 | | 0.01 | | 213.08 | 30.12 | 3.72 | 95.12 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 3 | 0.33 | | 0.00 | | 0.00 | | 96.00 | 18.30 | 2.79 | 9.06 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 29.07 | 1.34 | 0.62 | 1.19 | 1.23 | 4.11 | Category Sub Totals | | | | | |
| | | | | | | | | 17,852.46 | 15,156.24 | 516.15 | 2,068.02 | | |
| | | | | | | | | - Per Pupil | 12,210.00 | | 1,665.00 | | |
| | | | | | | | | Totals | 5,642.46 | 15,156.24 | 516.15 | 403.02 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 29.07 | 1.50 | 1 | 1.25 | 1.25 | 4.50 | | | | | |
| | | Points | 29.25 | 1.50 | 1.50 | 1.25 | 1.25 | 2.25 | | | | | |
| Points Subtotal | | 37.00 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 37.00 | | | | | | | | | | | |
| Spec. Ed I | 1 | 0.25 | | 0.00 | | 0.00 | | 149.48 | 42.26 | 0.93 | 40.90 | | |
| Spec. Ed II | 5 | 1.00 | | 0.01 | | 0.01 | | 194.40 | 91.70 | 4.65 | 289.05 | | |
| Spec. Ed III | 28 | 5.75 | | 0.04 | | 0.04 | | 1,429.68 | 414.96 | 26.04 | 3,416.00 | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 7.50 | 0.00 | 0.06 | 0.00 | 0.06 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,994.01 | 582.22 | 32.55 | 3,898.30 | | |
| | | | | | | | | - Per Pupil | 770.00 | | 105.00 | | |
| | | | | | | | | Totals | 1,224.01 | 582.22 | 32.55 | 3,793.30 | |
| 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 | | 9.00 | Additional Special Ed. Points | | 1.0 | | | | | | | | |
| Total Expenditures | | | | | | | | \$42,099.95 | \$8,937.14 | | | | |
| GRAND TOTAL | | | | | | | | 19,846.47 | 15,738.46 | 548.70 | 5,966.32 | 8,937.14 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Murphy Candler ES | | | | | | | | | | | | | |
|--|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|---------------------|------------------|------------------|---------------------------|--------------------|-------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 146 | Murphy Candler 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 | 64 | 3.76 | | 0.07 | 0.14 | 0.14 | 3.56 | 2,570.24 | 990.08 | 59.52 | 396.80 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 269 | 14.16 | 0.78 | 0.30 | 0.58 | 0.60 | | 8,933.49 | 8,946.94 | 250.17 | 836.59 | | |
| 1-3 Intervention | 0 | | | | | | | | | | | | |
| 4-5 | 178 | 7.12 | 0.52 | 0.20 | 0.39 | 0.40 | | 4,718.78 | 4,357.44 | 165.54 | 553.58 | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 3 | 0.21 | | 0.00 | | 0.00 | | 159.81 | 22.59 | 2.79 | 71.34 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 25.26 | 1.30 | 0.57 | 1.11 | 1.14 | 3.56 | Category Sub Totals | | | | | |
| | | | | | | | | 16,382.32 | 14,317.05 | 478.02 | 1,858.31 | | |
| | | | | | | | | - Per Pupil | 11,308.00 | | 1,542.00 | | |
| | | | | | | | | Totals | 5,074.32 | 14,317.05 | 478.02 | 316.31 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 25.26 | 1.50 | 1 | 1.25 | 1.25 | 4.00 | | | | | |
| | | Points | 25.50 | 1.50 | 1.50 | 1.25 | 1.25 | 2.00 | | | | | |
| Points Subtotal | | 33.00 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 33.00 | | | | | | | | | | | |
| Spec. Ed I | 1 | 0.25 | | 0.00 | | 0.00 | | 149.48 | 42.26 | 0.93 | 40.90 | | |
| Spec. Ed II | 6 | 1.00 | | 0.01 | | 0.01 | | 233.28 | 110.04 | 5.58 | 346.86 | | |
| Spec. Ed III | 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 | | | | | | | | | | | | |
| | | 5.75 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,573.35 | 467.18 | 25.11 | 2,858.11 | | |
| | | | | | | | | - Per Pupil | 594.00 | | 81.00 | | |
| | | | | | | | | Totals | 979.35 | 467.18 | 25.11 | 2,777.11 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 5.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 5.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 6.25 | Additional Special Ed. Points | | | | | | | | | | |
| | | | | | | | | | | | Total Expenditures | \$37,959.45 | \$8,214.31 |
| | | | | | | | GRAND TOTAL | 17,955.67 | 14,784.23 | 503.13 | 4,716.42 | 8,214.31 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Chapel Hill ES | | | | | | | | | | | | |
|---|-----|-------------------------------|-----------------------------|------------------|-------------------------------|-------|-----------------------|---------------------------|-----------|--------------------|-----------|--------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 147 | Chapel Hill ES | | | | | | | | | | |
| Total FTE | 752 | Position Allotment | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media |
| Kindergarten | 115 | 6.76 | | 0.13 | 0.25 | 0.26 | 6.39 | 4,618.40 | 1,779.05 | 106.95 | 713.00 | |
| K-Intervention | 0 | | | | | | | | | | | |
| 1-3 | 325 | 17.11 | 0.94 | 0.36 | 0.70 | 0.72 | | 10,793.25 | 10,809.50 | 302.25 | 1,010.75 | |
| 1-3 Intervention | 28 | 2.15 | 0.08 | 0.03 | 0.06 | 0.06 | | 929.88 | 931.28 | 26.04 | 87.08 | |
| 4-5 | 220 | 8.80 | 0.64 | 0.24 | 0.48 | 0.49 | | 5,832.20 | 5,385.60 | 204.60 | 684.20 | |
| 4-5 EIP | 26 | 2.00 | 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 | 6 | 0.43 | | 0.01 | | 0.01 | | 319.62 | 45.18 | 5.58 | 142.68 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | |
| Alternative | 1 | 0.06 | | 0.01 | 0.01 | 0.00 | | 26.51 | 24.48 | 0.93 | 3.11 | |
| | | 37.31 | 1.74 | 0.81 | 1.56 | 1.60 | 6.39 | Category Sub Totals | | | | |
| | | | | | | | 23,209.12 | | | | | |
| | | | | | | | 19,611.57 | | | | | |
| | | | | | | | 670.53 | | | | | |
| | | | | | | | 2,721.68 | | | | | |
| | | | | | | | 15,862.00 | | | | | |
| | | | | | | | 2,163.00 | | | | | |
| | | | | | | | Totals | | | | | |
| | | | | | | | 7,347.12 | | | | | |
| | | | | | | | 19,611.57 | | | | | |
| | | | | | | | 670.53 | | | | | |
| | | | | | | | 558.68 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| | | Total Positions | 37.31 | 1.75 | 1 | 1.75 | 1.75 | 6.50 | | | | |
| | | Points | 37.50 | 1.75 | 1.50 | 1.75 | 1.75 | 3.25 | | | | |
| | | 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 | 4 | 0.75 | | 0.01 | | 0.01 | | 155.52 | 73.36 | 3.72 | 231.24 | |
| Spec. Ed III | 23 | 4.75 | | 0.04 | | 0.04 | | 1,174.38 | 340.86 | 21.39 | 2,806.00 | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | |
| Spec. Ed V | 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 | Category Sub Totals | | | | |
| | | | | | | | 2,140.73 | | | | | |
| | | | | | | | 556.38 | | | | | |
| | | | | | | | 28.83 | | | | | |
| | | | | | | | 3,535.19 | | | | | |
| | | | | | | | 682.00 | | | | | |
| | | | | | | | 93.00 | | | | | |
| | | | | | | | Totals | | | | | |
| | | | | | | | 1,458.73 | | | | | |
| | | | | | | | 556.38 | | | | | |
| | | | | | | | 28.83 | | | | | |
| | | | | | | | 3,442.19 | | | | | |
| | | | | | | | GRAND TOTAL | | | | | |
| | | | | | | | 25,349.85 | | | | | |
| | | | | | | | 20,167.95 | | | | | |
| | | | | | | | 699.36 | | | | | |
| | | | | | | | 6,256.87 | | | | | |
| | | | | | | | 11,426.48 | | | | | |
| | | Projected Points Total | 7.25 | | Additional Special Ed. Points | | | Total Expenditures | | \$52,474.03 | | \$11,426.48 |

| QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove ES | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|------------------|--------------------|-----------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 148 | Cedar Grove ES | | | | | | | | | | | |
| Total FTE | 665 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 98 | 5.76 | | 0.11 | 0.21 | 0.22 | 5.44 | 3,935.68 | 1,516.06 | 91.14 | 607.60 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 279 | 14.68 | 0.81 | 0.31 | 0.60 | 0.62 | | 9,265.59 | 9,279.54 | 259.47 | 867.69 | | |
| 1-3 Intervention | 28 | 2.15 | 0.08 | 0.03 | 0.06 | 0.06 | | 929.88 | 931.28 | 26.04 | 87.08 | | |
| 4-5 | 230 | 9.20 | 0.67 | 0.26 | 0.50 | 0.51 | | 6,097.30 | 5,630.40 | 213.90 | 715.30 | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 3 | 0.21 | | 0.00 | | 0.00 | | 159.81 | 22.59 | 2.79 | 71.34 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 32.02 | 1.56 | 0.71 | 1.37 | 1.42 | 5.44 | Category Sub Totals | 20,388.26 | 17,379.87 | 593.34 | 2,349.01 | |
| | | | | | | | | - Per Pupil | 14,036.00 | | | 1,914.00 | |
| | | | | | | | | Totals | 6,352.26 | 17,379.87 | 593.34 | 435.01 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 32.02 | 1.75 | 1 | 1.50 | 1.50 | 5.50 | | | | | | |
| Points | | 32.25 | 1.75 | 1.50 | 1.50 | 1.50 | 2.75 | | | | | | |
| Points Subtotal | | 41.25 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 41.25 | | | | | | | | | | | |
| 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 | 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 | 4 | 0.50 | | 0.01 | | 0.01 | | 881.80 | 133.20 | 3.72 | 609.40 | | |
| | | 5.50 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | 2,238.73 | 544.62 | 25.11 | 2,915.32 | |
| | | | | | | | | - Per Pupil | 594.00 | | | 81.00 | |
| | | | | | | | | Totals | 1,644.73 | 544.62 | 25.11 | 2,834.32 | |
| 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 | | 7.00 | | Additional Special Ed. Points | | 1.0 | | | | | | | |
| Total Expenditures | | | | | | | | \$46,434.26 | | \$10,112.75 | | | |
| GRAND TOTAL | | | | | | | | 22,626.99 | 17,924.49 | 618.45 | 5,264.33 | 10,112.75 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Chesnut ES | | | | | | | | | | | | | |
|---|-----|------------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|--------------------|------------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 152 | Chesnut ES | | | | | | | | | | | |
| Total FTE | 418 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 107 | 6.29 | | 0.12 | 0.23 | 0.24 | 5.94 | 4,297.12 | 1,655.29 | 99.51 | 663.40 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 250 | 13.16 | 0.72 | 0.28 | 0.54 | 0.56 | | 8,302.50 | 8,315.00 | 232.50 | 777.50 | | |
| 1-3 Intervention | 11 | 0.85 | 0.03 | 0.01 | 0.02 | 0.02 | | 365.31 | 365.86 | 10.23 | 34.21 | | |
| 4-5 | 0 | | | | | | | | | | | | |
| 4-5 EIP | 6 | 0.46 | 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 | 26 | 1.86 | | 0.04 | | 0.04 | | 1,385.02 | 195.78 | 24.18 | 618.28 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 4 | 0.44 | | 0.01 | | 0.01 | | 128.00 | 24.40 | 3.72 | 12.08 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 23.06 | 0.77 | 0.46 | 0.81 | 0.88 | 5.94 | Category Sub Totals | | | | | |
| | | | | | | | | 14,637.01 | 10,703.21 | 375.72 | 2,124.13 | | |
| | | | | | | | | - Per Pupil | 8,888.00 | | 1,212.00 | | |
| | | | | | | | | Totals | 5,749.01 | 10,703.21 | 375.72 | 912.13 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 25.06 | 1 | 1 | 1 | 1 | 6.00 | | | | | |
| | | Points | 25.25 | 1.00 | 1.50 | 1.00 | 1.00 | 3.00 | | | | | |
| | | Points Subtotal | 32.75 | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | |
| | | Projected Points Total | 32.75 | | | | | | | | | | |
| Spec. Ed I | 2 | 0.25 | | 0.00 | | 0.00 | | 298.96 | 84.52 | 1.86 | 81.80 | | |
| Spec. Ed II | 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 | 5 | 0.75 | | 0.01 | | 0.01 | | 1,102.25 | 166.50 | 4.65 | 761.75 | | |
| | | 2.50 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,746.45 | 358.28 | 13.02 | 1,633.36 | | |
| | | | | | | | | - Per Pupil | 308.00 | | 42.00 | | |
| | | | | | | | | Totals | 1,438.45 | 358.28 | 13.02 | 1,591.36 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 2.50 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 2.50 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| | | Projected Points Total | 3.00 | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | | |
| | | | | | | | | Total Expenditures | \$31,591.18 | | \$6,299.26 | | |
| | | | | | | | | GRAND TOTAL | 16,383.46 | 11,061.49 | 388.74 | 3,757.49 | 6,299.26 |

| QBE INSTRUCTIONAL ALLOTMENTS - Clifton ES | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|------------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 154 | Clifton ES | | | | | | | | | | |
| Total FTE | 412 | Position Allotment | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media |
| Kindergarten | 45 | 2.65 | | 0.05 | 0.10 | 0.10 | 2.50 | 1,807.20 | 696.15 | 41.85 | 279.00 | |
| K-Intervention | 3 | 0.23 | | 0.00 | 0.01 | 0.01 | | 120.48 | 46.41 | 2.79 | 18.60 | |
| 1-3 | 163 | 8.58 | 0.47 | 0.18 | 0.35 | 0.36 | | 5,413.23 | 5,421.38 | 151.59 | 506.93 | |
| 1-3 Intervention | 10 | 0.77 | 0.03 | 0.01 | 0.02 | 0.02 | | 332.10 | 332.60 | 9.30 | 31.10 | |
| 4-5 | 161 | 6.44 | 0.47 | 0.18 | 0.35 | 0.36 | | 4,268.11 | 3,941.28 | 149.73 | 500.71 | |
| 4-5 EIP | 15 | 1.15 | 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 | 7 | 0.50 | | 0.01 | | 0.01 | | 372.89 | 52.71 | 6.51 | 166.46 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | |
| | | 20.32 | 1.01 | 0.45 | 0.86 | 0.89 | 2.50 | Category Sub Totals | | | | |
| | | | | | | | | 12,711.66 | 10,857.73 | 375.72 | 1,549.45 | |
| | | | | | | | | - Per Pupil | 8,888.00 | | 1,212.00 | |
| | | | | | | | | Totals | 3,823.66 | 10,857.73 | 375.72 | 337.45 |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 5.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 25.32 | 1.25 | 1 | 1 | 1 | 2.50 | | | | | |
| Points | | 25.50 | 1.25 | 1.50 | 1.00 | 1.00 | 1.25 | | | | | |
| Points Subtotal | | 31.50 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 31.50 | | | | | | | | | | |
| 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 | Category Sub Totals | | | | |
| | | | | | | | | 371.94 | 129.12 | 7.44 | 783.43 | |
| | | | | | | | | - Per Pupil | 176.00 | | 24.00 | |
| | | | | | | | | Totals | 195.94 | 129.12 | 7.44 | 759.43 |
| 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 | | | | | | | | |
| Total Expenditures | | | | | | | | \$26,786.49 | | \$6,273.52 | | |
| GRAND TOTAL | | | | | | | | 13,083.60 | 10,986.85 | 383.16 | 2,332.88 | 6,273.52 |

| QBE INSTRUCTIONAL ALLOTMENTS - Columbia ES | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|------------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 156 | Columbia ES | | | | | | | | | | | |
| Total FTE | 585 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 89 | 5.24 | | 0.10 | 0.19 | 0.20 | 4.94 | 3,574.24 | 1,376.83 | 82.77 | 551.80 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 276 | 14.53 | 0.80 | 0.31 | 0.60 | 0.61 | | 9,165.96 | 9,179.76 | 256.68 | 858.36 | | |
| 1-3 Intervention | 14 | 1.08 | 0.04 | 0.02 | 0.03 | 0.03 | | 464.94 | 465.64 | 13.02 | 43.54 | | |
| 4-5 | 171 | 6.84 | 0.50 | 0.19 | 0.37 | 0.38 | | 4,533.21 | 4,186.08 | 159.03 | 531.81 | | |
| 4-5 EIP | 18 | 1.38 | 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 | 0.21 | | 0.00 | | 0.00 | | 159.81 | 22.59 | 2.79 | 71.34 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 1 | 0.11 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 29.39 | 1.39 | 0.64 | 1.23 | 1.27 | 4.94 | Category Sub Totals | | | | | |
| | | | | | | | | 18,407.34 | 15,677.64 | 531.96 | 2,115.85 | | |
| | | | | | | | | - Per Pupil | 12,584.00 | | 1,716.00 | | |
| | | | | | | | | Totals | 5,823.34 | 15,677.64 | 531.96 | 399.85 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | 1.00 | | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 30.39 | 1.50 | 1 | 1.25 | 1.50 | 5.00 | | | | | | |
| Points | | 30.50 | 1.50 | 1.50 | 1.25 | 1.50 | 2.50 | | | | | | |
| Points Subtotal | | 38.75 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 38.75 | | | | | | | | | | | |
| 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 | 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 | 1 | 0.25 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| | | 3.25 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 978.20 | 236.66 | 12.09 | 1,518.32 | | |
| | | | | | | | | - Per Pupil | 286.00 | | 39.00 | | |
| | | | | | | | | Totals | 692.20 | 236.66 | 12.09 | 1,479.32 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 3.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 3.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 3.75 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$39,478.06 | | \$8,917.59 | | | |
| GRAND TOTAL | | | | | | | | 19,385.54 | 15,914.30 | 544.05 | 3,634.17 | 8,917.59 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Dresden ES | | | | | | | | | | | | | |
|---|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|--------------------|------------------|-----------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 176 | Dresden ES | | | | | | | | | | | |
| Total FTE | 856 | 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 | 174 | 10.24 | | 0.19 | 0.38 | 0.39 | 9.67 | 6,987.84 | 2,691.78 | 161.82 | 1,078.80 | | |
| K-Intervention | 1 | 0.08 | | 0.00 | 0.00 | 0.00 | | 40.16 | 15.47 | 0.93 | 6.20 | | |
| 1-3 | 386 | 20.32 | 1.12 | 0.43 | 0.84 | 0.86 | | 12,819.06 | 12,838.36 | 358.98 | 1,200.46 | | |
| 1-3 Intervention | 16 | 1.23 | 0.05 | 0.02 | 0.03 | 0.04 | | 531.36 | 532.16 | 14.88 | 49.76 | | |
| 4-5 | 137 | 5.48 | 0.40 | 0.15 | 0.30 | 0.30 | | 3,631.87 | 3,353.76 | 127.41 | 426.07 | | |
| 4-5 EIP | 29 | 2.23 | 0.08 | 0.03 | 0.06 | 0.06 | | 768.79 | 709.92 | 26.97 | 90.19 | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 5 | 0.36 | | 0.01 | | 0.01 | | 266.35 | 37.65 | 4.65 | 118.90 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 92 | 10.22 | | 0.15 | | 0.15 | | 2,944.00 | 561.20 | 85.56 | 277.84 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 50.15 | 1.65 | 0.98 | 1.61 | 1.81 | 9.67 | Category Sub Totals | | | | | |
| | | | | | | | | 27,989.43 | 20,740.30 | 781.20 | 3,248.22 | | |
| | | | | | | | | - Per Pupil | 18,480.00 | | 2,520.00 | | |
| | | | | | | | | Totals | 9,509.43 | 20,740.30 | 781.20 | 728.22 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 50.15 | 1.75 | 1 | 1.75 | 2.00 | 10.00 | | | | | |
| | | Points | 50.25 | 1.75 | 1.50 | 1.75 | 2.00 | 5.00 | | | | | |
| Points Subtotal | | 62.25 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 61.25 | | | | | | | | | | | |
| Spec. Ed I | 1 | 0.25 | | 0.00 | | 0.00 | | 149.48 | 42.26 | 0.93 | 40.90 | | |
| Spec. Ed II | 0 | | | | | | | | | | | | |
| Spec. Ed III | 8 | 1.75 | | 0.01 | | 0.01 | | 408.48 | 118.56 | 7.44 | 976.00 | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| Spec. Ed V | 6 | 0.75 | | 0.01 | | 0.01 | | 1,322.70 | 199.80 | 5.58 | 914.10 | | |
| | | 3.25 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 2,101.11 | 393.92 | 14.88 | 2,083.35 | | |
| | | | | | | | | - Per Pupil | 352.00 | | 48.00 | | |
| | | | | | | | | Totals | 1,749.11 | 393.92 | 14.88 | 2,035.35 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 3.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 3.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 3.75 | | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$57,352.41 | \$12,847.72 | | | | |
| GRAND TOTAL | | | | | | | | 30,090.54 | 21,134.22 | 796.08 | 5,331.57 | 12,847.72 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Dunaire ES | | | | | | | | | | | | | |
|---|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|---------------------|------------------|------------------|---------------------------|--------------------|-------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 178 | Dunaire ES | | | | | | | | | | | |
| Total FTE | 582 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 82 | 4.82 | | 0.09 | 0.18 | 0.18 | 4.56 | 3,293.12 | 1,268.54 | 76.26 | 508.40 | | |
| K-Intervention | 9 | 0.69 | | 0.01 | 0.02 | 0.02 | | 361.44 | 139.23 | 8.37 | 55.80 | | |
| 1-3 | 280 | 14.74 | 0.81 | 0.31 | 0.61 | 0.62 | | 9,298.80 | 9,312.80 | 260.40 | 870.80 | | |
| 1-3 Intervention | 13 | 1.00 | 0.04 | 0.01 | 0.03 | 0.03 | | 431.73 | 432.38 | 12.09 | 40.43 | | |
| 4-5 | 164 | 6.56 | 0.48 | 0.18 | 0.35 | 0.36 | | 4,347.64 | 4,014.72 | 152.52 | 510.04 | | |
| 4-5 EIP | 12 | 0.92 | 0.03 | 0.01 | 0.03 | 0.03 | | 318.12 | 293.76 | 11.16 | 37.32 | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 1 | 0.07 | | 0.00 | | 0.00 | | 53.27 | 7.53 | 0.93 | 23.78 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 3 | 0.33 | | 0.00 | | 0.00 | | 96.00 | 18.30 | 2.79 | 9.06 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 29.14 | 1.36 | 0.63 | 1.21 | 1.25 | 4.56 | Category Sub Totals | | | | | |
| | | | | | | | | 18,200.12 | 15,487.26 | 524.52 | 2,055.63 | | |
| | | | | | | | | - Per Pupil | 12,408.00 | | 1,692.00 | | |
| | | | | | | | | Totals | 5,792.12 | 15,487.26 | 524.52 | 363.63 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 29.14 | 1.50 | 1 | 1.25 | 1.50 | 5.00 | | | | | |
| | | Points | 29.25 | 1.50 | 1.50 | 1.25 | 1.50 | 2.50 | | | | | |
| Points Subtotal | | 37.50 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 37.50 | | | | | | | | | | | |
| 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 | Category Sub Totals | | | | | |
| | | | | | | | | 1,224.41 | 357.72 | 16.74 | 1,743.20 | | |
| | | | | | | | | - Per Pupil | 396.00 | | 54.00 | | |
| | | | | | | | | Totals | 828.41 | 357.72 | 16.74 | 1,689.20 | |
| 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 | | | | | | | | | | |
| | | | | | | | | | | | Total Expenditures | \$39,609.60 | \$8,860.26 |
| | | | | | | | | GRAND TOTAL | 19,424.53 | 15,844.98 | 541.26 | 3,798.83 | 8,860.26 |

| QBE INSTRUCTIONAL ALLOTMENTS - Dunwoody ES | | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|--------------------|-----------------------|-----------|--------|--------------------|-------|--|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | |
| School: | 180 | Dunwoody ES | | | | | | | | | | | | |
| Total FTE | 807 | 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 | 739 | 29.56 | 2.14 | 0.82 | 1.60 | 1.64 | | 19,590.89 | 18,090.72 | 687.27 | 2,298.29 | | | |
| 4-5 EIP | 0 | | | | | | | | | | | | | |
| 6-8 | 0 | | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | | |
| Gifted | 47 | 3.36 | | 0.08 | | 0.08 | | 2,503.69 | 353.91 | 43.71 | 1,117.66 | | | |
| REP | 0 | | | | | | | | | | | | | |
| ESOL | 6 | 0.67 | | 0.01 | | 0.01 | | 192.00 | 36.60 | 5.58 | 18.12 | | | |
| Alternative | 0 | | | | | | | | | | | | | |
| | | 33.58 | 2.14 | 0.91 | 1.60 | 1.73 | 0.00 | | | | | | | |
| FEDERAL | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | |
| Total Positions | | 33.58 | 2.25 | 1 | 1.75 | 1.75 | 0 | | | | | | | |
| Points | | 33.75 | 2.25 | 1.50 | 1.75 | 1.75 | 0.00 | | | | | | | |
| 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 | 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 | 4 | 0.50 | | 0.01 | | 0.01 | | 881.80 | 133.20 | 3.72 | 609.40 | | | |
| | | 3.25 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | | |
| Total Positions | | 3.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | | |
| Points | | 3.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | | |
| Projected Points Total | | 3.75 | | Additional Special Ed. Points | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$48,906.45 | | | \$12,200.13 | | | |

| | | | | | |
|---------------------|-----------------|------------------|---------------|-----------------|--|
| Category Sub Totals | 22,286.58 | 18,481.23 | 736.56 | 3,434.07 | |
| - Per Pupil | 17,424.00 | | | 2,376.00 | |
| Totals | 4,862.58 | 18,481.23 | 736.56 | 1,058.07 | |

| | | | | | |
|---------------------|------------------|------------------|---------------|-----------------|------------------|
| Category Sub Totals | 1,711.27 | 342.14 | 13.95 | 1,900.65 | |
| - Per Pupil | 330.00 | | | 45.00 | |
| Totals | 1,381.27 | 342.14 | 13.95 | 1,855.65 | |
| GRAND TOTAL | 23,997.85 | 18,823.37 | 750.51 | 5,334.72 | 12,200.13 |

| QBE INSTRUCTIONAL ALLOTMENTS - Evansdale ES | | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|------------|-------|--------------------|-----------------------|------------------|--------------------|-----------------|-------------------|--|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | |
| School: | 185 | Evansdale ES | | | | | | | | | | | | |
| Total FTE | 466 | 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 | 57 | 3.35 | | 0.06 | 0.12 | 0.13 | 3.17 | 2,289.12 | 881.79 | 53.01 | 353.40 | | | |
| K-Intervention | 4 | 0.31 | | 0.00 | 0.01 | 0.01 | | 160.64 | 61.88 | 3.72 | 24.80 | | | |
| 1-3 | 217 | 11.42 | 0.63 | 0.24 | 0.47 | 0.48 | | 7,206.57 | 7,217.42 | 201.81 | 674.87 | | | |
| 1-3 Intervention | 4 | 0.31 | 0.01 | 0.00 | 0.01 | 0.01 | | 132.84 | 133.04 | 3.72 | 12.44 | | | |
| 4-5 | 136 | 5.44 | 0.39 | 0.15 | 0.29 | 0.30 | | 3,605.36 | 3,329.28 | 126.48 | 422.96 | | | |
| 4-5 EIP | 3 | 0.23 | 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 | 33 | 2.36 | | 0.05 | | 0.05 | | 1,757.91 | 248.49 | 30.69 | 784.74 | | | |
| REP | 0 | | | | | | | | | | | | | |
| ESOL | 3 | 0.33 | | 0.00 | | 0.00 | | 96.00 | 18.30 | 2.79 | 9.06 | | | |
| Alternative | 0 | | | | | | | | | | | | | |
| | | 23.75 | 1.04 | 0.53 | 0.91 | 0.99 | 3.17 | | | | | | | |
| FEDERAL | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | |
| Magnet | | 4.00 | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | |
| Subtotal | | 4.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | |
| Total Positions | | 27.75 | 1.25 | 1 | 1 | 1 | 3.50 | | | | | | | |
| Points | | 28.00 | 1.25 | 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 | 0 | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | |
| | | 2.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | | |
| Total Positions | | 2.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | | |
| Points | | 2.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | | |
| Projected Points Total | | 2.50 | | Additional Special Ed. Points | | | | | | | | | | |
| Total Expenditures | | | | | | | | | | \$31,707.51 | | \$7,031.86 | | |
| Category Sub Totals | | | | | | | | 15,327.97 | 11,963.64 | 425.01 | 2,291.60 | | | |
| - Per Pupil | | | | | | | | 10,054.00 | | | 1,371.00 | | | |
| Totals | | | | | | | | 5,273.97 | 11,963.64 | 425.01 | 920.60 | | | |
| Category Sub Totals | | | | | | | | 459.54 | 133.38 | 8.37 | 1,098.00 | | | |
| - Per Pupil | | | | | | | | 198.00 | | | 27.00 | | | |
| Totals | | | | | | | | 261.54 | 133.38 | 8.37 | 1,071.00 | | | |
| GRAND TOTAL | | | | | | | | 15,787.51 | 12,097.02 | 433.38 | 3,389.60 | 7,031.86 | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Flat Rock ES | | | | | | | | | | | | | | | | | |
|---|------|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|-----------|-------------|-----------|----------|--|----------|--|-----------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | | | |
| School: | 186 | Flat Rock ES | | | | | | | | | | | | | | | |
| Total FTE | 1110 | 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 | 9.00 | | 0.17 | 0.33 | 0.34 | 8.50 | 6,144.48 | 2,366.91 | 142.29 | 948.60 | | | | | | |
| K-Intervention | 0 | | | | | | | | | | | | | | | | |
| 1-3 | 551 | 29.00 | 1.60 | 0.61 | 1.19 | 1.22 | | 18,298.71 | 18,326.26 | 512.43 | 1,713.61 | | | | | | |
| 1-3 Intervention | 9 | 0.69 | 0.03 | 0.01 | 0.02 | 0.02 | | 298.89 | 299.34 | 8.37 | 27.99 | | | | | | |
| 4-5 | 337 | 13.48 | 0.98 | 0.37 | 0.73 | 0.75 | | 8,933.87 | 8,249.76 | 313.41 | 1,048.07 | | | | | | |
| 4-5 EIP | 16 | 1.23 | 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 | 9 | 0.64 | | 0.01 | | 0.01 | | 479.43 | 67.77 | 8.37 | 214.02 | | | | | | |
| REP | 0 | | | | | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | | | | | |
| | | 54.05 | 2.65 | 1.20 | 2.31 | 2.38 | 8.50 | Category Sub Totals | 34,579.54 | 29,701.72 | 999.75 | 4,002.05 | | | | | |
| FEDERAL | | | | | | | | - Per Pupil | 23,650.00 | | | 3,225.00 | | | | | |
| ROTC (federal) | | | | | | | | Totals | 10,929.54 | 29,701.72 | 999.75 | 777.05 | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | 1.00 | | | | | | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | | | |
| Total Positions | | 55.05 | 2.75 | 1.50 | 2.50 | 2.50 | 8.50 | | | | | | | | | | |
| Points | | 55.25 | 2.75 | 2.25 | 2.50 | 2.50 | 4.25 | | | | | | | | | | |
| Points Subtotal | | 69.50 | | | | | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | | | | | |
| Projected Points Total | | 68.50 | | | | | | | | | | | | | | | |
| 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 | 21 | 4.25 | | 0.03 | | 0.03 | | 1,072.26 | 311.22 | 19.53 | 2,562.00 | | | | | | |
| 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 | | | | | | |
| | | 6.75 | 0.00 | 0.06 | 0.00 | 0.06 | 0.00 | Category Sub Totals | 2,382.49 | 660.70 | 32.55 | 3,621.14 | | | | | |
| | | | | | | | | - Per Pupil | 770.00 | | | 105.00 | | | | | |
| | | | | | | | | Totals | 1,612.49 | 660.70 | 32.55 | 3,516.14 | | | | | |
| Special Education Allotment | | | | | | | | | | | | | | | | | |
| Total Positions | | 6.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | | | | | |
| Points | | 6.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | | | | | |
| Projected Points Total | | 7.25 | | Additional Special Ed. Points | | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$75,979.94 | | \$16,893.78 | | | | | | | |
| GRAND TOTAL | | | | | | | | 36,962.03 | | 30,362.42 | | 1,032.30 | | 7,623.19 | | 16,893.78 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Fairington ES | | | | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------------|-----------------|--------------------|---------------|-------------------|---------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | |
| School: | 187 | Fairington ES | | | | | | | | | | | | | |
| Total FTE | 514 | Position Allotment | | | | | Expenditure Allotment | | | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | | | |
| Kindergarten | 83 | 4.88 | | 0.09 | 0.18 | 0.18 | 4.61 | 3,333.28 | 1,284.01 | 77.19 | 514.60 | | | | |
| K-Intervention | 6 | 0.46 | | 0.01 | 0.01 | 0.01 | | 240.96 | 92.82 | 5.58 | 37.20 | | | | |
| 1-3 | 240 | 12.63 | 0.70 | 0.27 | 0.52 | 0.53 | | 7,970.40 | 7,982.40 | 223.20 | 746.40 | | | | |
| 1-3 Intervention | 14 | 1.08 | 0.04 | 0.02 | 0.03 | 0.03 | | 464.94 | 465.64 | 13.02 | 43.54 | | | | |
| 4-5 | 132 | 5.28 | 0.38 | 0.15 | 0.29 | 0.29 | | 3,499.32 | 3,231.36 | 122.76 | 410.52 | | | | |
| 4-5 EIP | 14 | 1.08 | 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 | 2 | 0.14 | | 0.00 | | 0.00 | | 106.54 | 15.06 | 1.86 | 47.56 | | | | |
| REP | 0 | | | | | | | | | | | | | | |
| ESOL | 2 | 0.22 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | | | | |
| Alternative | 0 | | | | | | | | | | | | | | |
| | | 25.77 | 1.16 | 0.55 | 1.06 | 1.09 | 4.61 | Category Sub Totals | | | | | | | |
| | | | | | | | | 16,050.58 | 13,426.21 | 458.49 | 1,849.40 | | | | |
| | | | | | | | | - Per Pupil | 10,846.00 | | 1,479.00 | | | | |
| | | | | | | | | Totals | 5,204.58 | 13,426.21 | 458.49 | 370.40 | | | |
| FEDERAL | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | |
| 1.00 | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | |
| 1.00 | | | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | |
| Total Positions | | 26.77 | 1.25 | 1 | 1.25 | 1.25 | 5.00 | | | | | | | | |
| Points | | 27.00 | 1.25 | 1.50 | 1.25 | 1.25 | 2.50 | | | | | | | | |
| Points Subtotal | | 34.75 | | | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | | | |
| Projected Points Total | | 34.75 | | | | | | | | | | | | | |
| Spec. Ed I | 4 | 0.50 | | 0.01 | | 0.01 | | 597.92 | 169.04 | 3.72 | 163.60 | | | | |
| 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 | 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 | Category Sub Totals | | | | | | | |
| | | | | | | | | 1,562.25 | 460.58 | 19.53 | 1,882.81 | | | | |
| | | | | | | | | - Per Pupil | 462.00 | | 63.00 | | | | |
| | | | | | | | | Totals | 1,100.25 | 460.58 | 19.53 | 1,819.81 | | | |
| 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 | | \$35,709.85 | | \$7,812.34 | | | |
| | | | | | | | | GRAND TOTAL | | 17,612.83 | | 13,886.79 | 478.02 | 3,732.21 | 7,812.34 |

| QBE INSTRUCTIONAL ALLOTMENTS - Fernbank ES | | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|------------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 190 | Fernbank ES | | | | | | | | | | | |
| Total FTE | 594 | 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 | 6.29 | | 0.12 | 0.23 | 0.24 | 5.94 | 4,297.12 | 1,655.29 | 99.51 | 663.40 | | |
| K-Intervention | 1 | 0.08 | | 0.00 | 0.00 | 0.00 | | 40.16 | 15.47 | 0.93 | 6.20 | | |
| 1-3 | 269 | 14.16 | 0.78 | 0.30 | 0.58 | 0.60 | | 8,933.49 | 8,946.94 | 250.17 | 836.59 | | |
| 1-3 Intervention | 6 | 0.46 | 0.02 | 0.01 | 0.01 | 0.01 | | 199.26 | 199.56 | 5.58 | 18.66 | | |
| 4-5 | 138 | 5.52 | 0.40 | 0.15 | 0.30 | 0.31 | | 3,658.38 | 3,378.24 | 128.34 | 429.18 | | |
| 4-5 EIP | 2 | 0.15 | 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 | 44 | 3.14 | | 0.07 | | 0.07 | | 2,343.88 | 331.32 | 40.92 | 1,046.32 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 6 | 0.67 | | 0.01 | | 0.01 | | 192.00 | 36.60 | 5.58 | 18.12 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 30.47 | 1.20 | 0.66 | 1.13 | 1.24 | 5.94 | Category Sub Totals | | | | | |
| | | | | | | | | 19,717.31 | 14,612.38 | 532.89 | 3,024.69 | | |
| | | | | | | | | - Per Pupil | 12,606.00 | | 1,719.00 | | |
| | | | | | | | | Totals | 7,111.31 | 14,612.38 | 532.89 | 1,305.69 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| 3.00 | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 3.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 33.47 | 1.25 | 1 | 1.25 | 1.25 | 6.00 | | | | | | |
| Points | | 33.50 | 1.25 | 1.50 | 1.25 | 1.25 | 3.00 | | | | | | |
| Points Subtotal | | 41.75 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 41.75 | | | | | | | | | | | |
| Spec. Ed I | 7 | 1.00 | | 0.01 | | 0.01 | | 1,046.36 | 295.82 | 6.51 | 286.30 | | |
| Spec. Ed II | 0 | | | | | | | | | | | | |
| Spec. Ed III | 10 | 2.00 | | 0.02 | | 0.02 | | 510.60 | 148.20 | 9.30 | 1,220.00 | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| Spec. Ed V | 3 | 0.50 | | 0.00 | | 0.00 | | 661.35 | 99.90 | 2.79 | 457.05 | | |
| | | 4.00 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 2,438.76 | 577.22 | 19.53 | 2,115.70 | | |
| | | | | | | | | - Per Pupil | 462.00 | | 63.00 | | |
| | | | | | | | | Totals | 1,976.76 | 577.22 | 19.53 | 2,052.70 | |
| 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 | | | | | | | | \$43,038.48 | | \$8,932.26 | | | |
| GRAND TOTAL | | | | | | | | 22,156.07 | 15,189.60 | 552.42 | 5,140.39 | 8,932.26 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Narvie Harris ES | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|------------|---------------------------|-----------------------|---------------------|-----------|--------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 194 | Narvie Harris ES | | | | | | | | | | |
| Total FTE | 921 | 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 | 139 | 8.18 | | 0.15 | 0.30 | 0.31 | 7.72 | 5,582.24 | 2,150.33 | 129.27 | 861.80 | |
| K-Intervention | 0 | | | | | | | | | | | |
| 1-3 | 426 | 22.42 | 1.23 | 0.47 | 0.92 | 0.95 | | 14,147.46 | 14,168.76 | 396.18 | 1,324.86 | |
| 1-3 Intervention | 9 | 0.69 | 0.03 | 0.01 | 0.02 | 0.02 | | 298.89 | 299.34 | 8.37 | 27.99 | |
| 4-5 | 300 | 12.00 | 0.87 | 0.33 | 0.65 | 0.67 | | 7,953.00 | 7,344.00 | 279.00 | 933.00 | |
| 4-5 EIP | 19 | 1.46 | 0.06 | 0.02 | 0.04 | 0.04 | | 503.69 | 465.12 | 17.67 | 59.09 | |
| 6-8 | 0 | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 19 | 1.36 | | 0.03 | | 0.03 | | 1,012.13 | 143.07 | 17.67 | 451.82 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | |
| Alternative | 1 | 0.06 | | 0.01 | 0.01 | 0.00 | | 26.51 | 24.48 | 0.93 | 3.11 | |
| | | 46.17 | 2.19 | 1.03 | 1.94 | 2.02 | 7.72 | Category Sub Totals | | | | |
| | | | | | | | 29,523.92 | | | | | |
| | | | | | | | 24,595.10 | | | | | |
| | | | | | | | 849.09 | | | | | |
| | | | | | | | 3,661.67 | | | | | |
| | | | | | | | 20,086.00 | | | | | |
| | | | | | | | 2,739.00 | | | | | |
| | | | | | | | Totals | | | | | |
| | | | | | | | 9,437.92 | | | | | |
| | | | | | | | 24,595.10 | | | | | |
| | | | | | | | 849.09 | | | | | |
| | | | | | | | 922.67 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 46.17 | 2.25 | 1.50 | 2.00 | 2.25 | 8.00 | | | | | |
| Points | | 46.25 | 2.25 | 2.25 | 2.00 | 2.25 | 4.00 | | | | | |
| Points Subtotal | | 59.00 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 58.00 | | | | | | | | | | |
| 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 | 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 | Category Sub Totals | | | | |
| | | | | | | | 565.69 | | | | | |
| | | | | | | | 140.56 | | | | | |
| | | | | | | | 7.44 | | | | | |
| | | | | | | | 942.16 | | | | | |
| | | | | | | | 176.00 | | | | | |
| | | | | | | | 24.00 | | | | | |
| | | | | | | | Totals | | | | | |
| | | | | | | | 389.69 | | | | | |
| | | | | | | | 140.56 | | | | | |
| | | | | | | | 7.44 | | | | | |
| | | | | | | | 918.16 | | | | | |
| | | | | | | | GRAND TOTAL | | | | | |
| | | | | | | | 30,089.61 | | | | | |
| | | | | | | | 24,735.66 | | | | | |
| | | | | | | | 856.53 | | | | | |
| | | | | | | | 4,603.83 | | | | | |
| | | | | | | | 14,036.67 | | | | | |
| Projected Points Total | | 2.50 | | Additional Special Ed. Points | | Total Expenditures | | | | | | |
| | | | | | | \$60,285.63 | | | | | | |
| | | | | | | \$14,036.67 | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Flat Shoals ES | | | | | | | | | | | | | |
|---|-----|--------------------|-------------------------------|------------------|-----------------|-----------------|-----------------------|---------------------|-------------------|-----------------|---------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 195 | Flat Shoals ES | | | | | | | | | | | |
| Total FTE | 388 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 66 | 3.88 | | 0.07 | 0.14 | 0.15 | 3.67 | 2,650.56 | 1,021.02 | 61.38 | 409.20 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 165 | 8.68 | 0.48 | 0.18 | 0.36 | 0.37 | | 5,479.65 | 5,487.90 | 153.45 | 513.15 | | |
| 1-3 Intervention | 6 | 0.46 | 0.02 | 0.01 | 0.01 | 0.01 | | 199.26 | 199.56 | 5.58 | 18.66 | | |
| 4-5 | 123 | 4.92 | 0.36 | 0.14 | 0.27 | 0.27 | | 3,260.73 | 3,011.04 | 114.39 | 382.53 | | |
| 4-5 EIP | 9 | 0.69 | 0.03 | 0.01 | 0.02 | 0.02 | | 238.59 | 220.32 | 8.37 | 27.99 | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 3 | 0.21 | | 0.00 | | 0.00 | | 159.81 | 22.59 | 2.79 | 71.34 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 2 | 0.22 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 19.08 | 0.88 | 0.42 | 0.80 | 0.83 | 3.67 | Category Sub Totals | | | | | |
| | | | | | | | | 12,052.60 | 9,974.63 | 347.82 | 1,428.91 | | |
| | | | | | | | | - Per Pupil | 8,228.00 | | 1,122.00 | | |
| | | | | | | | | Totals | 3,824.60 | 9,974.63 | 347.82 | 306.91 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| 3.00 | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 3.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 22.08 | 1 | 1 | 1 | 1 | 4.00 | | | | | | |
| Points | | 22.25 | 1.00 | 1.50 | 1.00 | 1.00 | 2.00 | | | | | | |
| Points Subtotal | | 28.75 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 28.75 | | | | | | | | | | | |
| Spec. Ed I | 4 | 0.50 | | 0.01 | | 0.01 | | 597.92 | 169.04 | 3.72 | 163.60 | | |
| Spec. Ed II | 2 | 0.50 | | 0.00 | | 0.00 | | 77.76 | 36.68 | 1.86 | 115.62 | | |
| Spec. Ed III | 8 | 1.75 | | 0.01 | | 0.01 | | 408.48 | 118.56 | 7.44 | 976.00 | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 2.75 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,084.16 | 324.28 | 13.02 | 1,255.22 | | |
| | | | | | | | | - Per Pupil | 308.00 | | 42.00 | | |
| | | | | | | | | Totals | 776.16 | 324.28 | 13.02 | 1,213.22 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 2.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 2.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 3.25 | Additional Special Ed. Points | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$26,480.64 | \$5,896.96 | | | | |
| GRAND TOTAL | | 13,136.76 | 10,298.91 | 360.84 | 2,684.13 | 5,896.96 | | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Glen Haven ES | | | | | | | | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------------|-----------------|--------------------|---------------|-------------------|--|---------------|--|-----------------|--|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | | | | | |
| School: | 205 | Glen Haven ES | | | | | | | | | | | | | | | | | |
| Total FTE | 444 | 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 | 75 | 4.41 | | 0.08 | 0.16 | 0.17 | 4.17 | 3,012.00 | 1,160.25 | 69.75 | 465.00 | | | | | | | | |
| K-Intervention | 9 | 0.69 | | 0.01 | 0.02 | 0.02 | | 361.44 | 139.23 | 8.37 | 55.80 | | | | | | | | |
| 1-3 | 195 | 10.26 | 0.57 | 0.22 | 0.42 | 0.43 | | 6,475.95 | 6,485.70 | 181.35 | 606.45 | | | | | | | | |
| 1-3 Intervention | 19 | 1.46 | 0.06 | 0.02 | 0.04 | 0.04 | | 630.99 | 631.94 | 17.67 | 59.09 | | | | | | | | |
| 4-5 | 116 | 4.64 | 0.34 | 0.13 | 0.25 | 0.26 | | 3,075.16 | 2,839.68 | 107.88 | 360.76 | | | | | | | | |
| 4-5 EIP | 5 | 0.38 | 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 | 1 | 0.07 | | 0.00 | | 0.00 | | 53.27 | 7.53 | 0.93 | 23.78 | | | | | | | | |
| REP | 0 | | | | | | | | | | | | | | | | | | |
| ESOL | 2 | 0.22 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | | | | | | | |
| | | 22.15 | 0.97 | 0.47 | 0.91 | 0.94 | 4.17 | Category Sub Totals | | | | | | | | | | | |
| | | | | | | | | 13,805.36 | 11,398.93 | 392.46 | 1,592.47 | | | | | | | | |
| | | | | | | | | - Per Pupil | 9,284.00 | | 1,266.00 | | | | | | | | |
| | | | | | | | | Totals | 4,521.36 | 11,398.93 | 392.46 | 326.47 | | | | | | | |
| FEDERAL | | | | | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | | | | | |
| | | Total Positions | 24.15 | 1 | 1 | 1 | 1 | 4.50 | | | | | | | | | | | |
| | | Points | 24.25 | 1.00 | 1.50 | 1.00 | 1.00 | 2.25 | | | | | | | | | | | |
| | | Points Subtotal | 31.00 | | | | | | | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | | | | | | | |
| | | Projected Points Total | 31.00 | | | | | | | | | | | | | | | | |
| Spec. Ed I | 3 | 0.50 | | 0.00 | | 0.00 | | 448.44 | 126.78 | 2.79 | 122.70 | | | | | | | | |
| Spec. Ed II | 7 | 1.25 | | 0.01 | | 0.01 | | 272.16 | 128.38 | 6.51 | 404.67 | | | | | | | | |
| 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 | | | | | | | | |
| | | 4.50 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | | | | | | | | | | | |
| | | | | | | | | 1,672.10 | 469.96 | 20.46 | 2,052.07 | | | | | | | | |
| | | | | | | | | - Per Pupil | 484.00 | | 66.00 | | | | | | | | |
| | | | | | | | | Totals | 1,188.10 | 469.96 | 20.46 | 1,986.07 | | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | | | | | | | |
| | | Total Positions | 4.50 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | | | | | | |
| | | Points | 4.50 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | | | | | | |
| | | Projected Points Total | 5.00 | | | | | | | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Total Expenditures | | \$31,403.81 | | \$6,740.64 | | | | | | | |
| | | | | | | | | GRAND TOTAL | | 15,477.46 | | 11,868.89 | | 412.92 | | 3,644.54 | | 6,740.64 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Gresham Park ES | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|-----------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 210 | Gresham Park ES | | | | | | | | | | | |
| Total FTE | 314 | 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 | 38 | 2.24 | | 0.04 | 0.08 | 0.08 | 2.11 | 1,526.08 | 587.86 | 35.34 | 235.60 | | |
| K-Intervention | 11 | 0.85 | | 0.01 | 0.02 | 0.02 | | 441.76 | 170.17 | 10.23 | 68.20 | | |
| 1-3 | 136 | 7.16 | 0.39 | 0.15 | 0.29 | 0.30 | | 4,516.56 | 4,523.36 | 126.48 | 422.96 | | |
| 1-3 Intervention | 15 | 1.15 | 0.04 | 0.02 | 0.03 | 0.03 | | 498.15 | 498.90 | 13.95 | 46.65 | | |
| 4-5 | 88 | 3.52 | 0.26 | 0.10 | 0.19 | 0.20 | | 2,332.88 | 2,154.24 | 81.84 | 273.68 | | |
| 4-5 EIP | 9 | 0.69 | 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 | 4 | 0.29 | | 0.01 | | 0.01 | | 213.08 | 30.12 | 3.72 | 95.12 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 15.89 | 0.72 | 0.34 | 0.64 | 0.67 | 2.11 | Category Sub Totals | 9,767.10 | 8,184.97 | 279.93 | 1,170.20 | |
| | | | | | | | | - Per Pupil | 6,622.00 | | | 903.00 | |
| | | | | | | | | Totals | 3,145.10 | 8,184.97 | 279.93 | 267.20 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | 3.00 | | | | | | | | | | | |
| Subtotal | | 3.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 18.89 | 1 | 1 | 1 | 1 | 2.50 | | | | | | |
| Points | | 19.00 | 1.00 | 1.50 | 1.00 | 1.00 | 1.25 | | | | | | |
| Points Subtotal | | 24.75 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 24.75 | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | | |
| Spec. Ed II | 7 | 1.25 | | 0.01 | | 0.01 | | 272.16 | 128.38 | 6.51 | 404.67 | | |
| 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 | | | | | | | | | | | | |
| | | 2.75 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | 747.91 | 235.78 | 12.09 | 1,167.02 | |
| | | | | | | | | - Per Pupil | 286.00 | | | 39.00 | |
| | | | | | | | | Totals | 461.91 | 235.78 | 12.09 | 1,128.02 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 2.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 2.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 3.25 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$21,565.00 | | \$4,768.58 | | | |
| GRAND TOTAL | | | | | | | | 10,515.01 | 8,420.75 | 292.02 | 2,337.22 | 4,768.58 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Hambrick ES | | | | | | | | | | | | | |
|--|-----|------------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|--------------------|------------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 212 | Hambrick ES | | | | | | | | | | | |
| Total FTE | 628 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 89 | 5.24 | | 0.10 | 0.19 | 0.20 | 4.94 | 3,574.24 | 1,376.83 | 82.77 | 551.80 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 303 | 15.95 | 0.88 | 0.34 | 0.66 | 0.67 | | 10,062.63 | 10,077.78 | 281.79 | 942.33 | | |
| 1-3 Intervention | 9 | 0.69 | 0.03 | 0.01 | 0.02 | 0.02 | | 298.89 | 299.34 | 8.37 | 27.99 | | |
| 4-5 | 173 | 6.92 | 0.50 | 0.19 | 0.37 | 0.38 | | 4,586.23 | 4,235.04 | 160.89 | 538.03 | | |
| 4-5 EIP | 16 | 1.23 | 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 | 18 | 1.29 | | 0.03 | | 0.03 | | 958.86 | 135.54 | 16.74 | 428.04 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 4 | 0.44 | | 0.01 | | 0.01 | | 128.00 | 24.40 | 3.72 | 12.08 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 31.76 | 1.45 | 0.69 | 1.28 | 1.35 | 4.94 | Category Sub Totals | | | | | |
| | | | | | | | | 20,033.01 | 16,540.61 | 569.16 | 2,550.03 | | |
| | | | | | | | | - Per Pupil | 13,464.00 | | 1,836.00 | | |
| | | | | | | | | Totals | 6,569.01 | 16,540.61 | 569.16 | 714.03 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 31.76 | 1.50 | 1 | 1.50 | 1.50 | 5.00 | | | | | |
| | | Points | 32.00 | 1.50 | 1.50 | 1.50 | 1.50 | 2.50 | | | | | |
| | | Points Subtotal | 40.50 | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | |
| | | Projected Points Total | 40.50 | | | | | | | | | | |
| Spec. Ed I | 1 | 0.25 | | 0.00 | | 0.00 | | 149.48 | 42.26 | 0.93 | 40.90 | | |
| Spec. Ed II | 2 | 0.50 | | 0.00 | | 0.00 | | 77.76 | 36.68 | 1.86 | 115.62 | | |
| Spec. Ed III | 11 | 2.25 | | 0.02 | | 0.02 | | 561.66 | 163.02 | 10.23 | 1,342.00 | | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 3.75 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,229.80 | 308.56 | 14.88 | 1,803.22 | | |
| | | | | | | | | - Per Pupil | 352.00 | | 48.00 | | |
| | | | | | | | | Totals | 877.80 | 308.56 | 14.88 | 1,755.22 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 3.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 3.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| | | Projected Points Total | 4.25 | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | | |
| | | | | | | | | Total Expenditures | \$43,049.27 | | \$9,528.04 | | |
| | | | | | | | | GRAND TOTAL | 21,262.81 | 16,849.17 | 584.04 | 4,353.25 | 9,528.04 |

| QBE INSTRUCTIONAL ALLOTMENTS - Hawthorne ES | | | | | | | | | | | | | |
|---|-----|-------------------------------|-----------------------------|-------------------------------|------------|------------|-----------------------|---------------------------|------------------|--------------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 213 | Hawthorne ES | | | | | | | | | | | |
| Total FTE | 412 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 52 | 3.06 | | 0.06 | 0.11 | 0.12 | 2.89 | 2,088.32 | 804.44 | 48.36 | 322.40 | | |
| K-Intervention | 13 | 1.00 | | 0.01 | 0.03 | 0.03 | | 522.08 | 201.11 | 12.09 | 80.60 | | |
| 1-3 | 173 | 9.11 | 0.50 | 0.19 | 0.37 | 0.38 | | 5,745.33 | 5,753.98 | 160.89 | 538.03 | | |
| 1-3 Intervention | 1 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | | 33.21 | 33.26 | 0.93 | 3.11 | | |
| 4-5 | 84 | 3.36 | 0.24 | 0.09 | 0.18 | 0.19 | | 2,226.84 | 2,056.32 | 78.12 | 261.24 | | |
| 4-5 EIP | 1 | 0.08 | 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 | 17 | 1.21 | | 0.03 | | 0.03 | | 905.59 | 128.01 | 15.81 | 404.26 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 9 | 1.00 | | 0.01 | | 0.01 | | 288.00 | 54.90 | 8.37 | 27.18 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 18.89 | 0.75 | 0.40 | 0.70 | 0.76 | 2.89 | Category Sub Totals | | | | | |
| | | | | | | | | 11,835.88 | 9,056.50 | 325.50 | 1,639.93 | | |
| | | | | | | | | - Per Pupil | 7,700.00 | | | 1,050.00 | |
| | | | | | | | | Totals | 4,135.88 | 9,056.50 | 325.50 | 589.93 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 2.00 | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 20.89 | 1 | 1 | 1 | 1 | 3.00 | | | | | |
| | | Points | 21.00 | 1.00 | 1.50 | 1.00 | 1.00 | 1.50 | | | | | |
| | | Points Subtotal | 27.00 | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | |
| | | Projected Points Total | 27.00 | | | | | | | | | | |
| Spec. Ed I | 18 | 2.25 | | 0.03 | | 0.03 | | 2,690.64 | 760.68 | 16.74 | 736.20 | | |
| Spec. Ed II | 14 | 2.25 | | 0.02 | | 0.02 | | 544.32 | 256.76 | 13.02 | 809.34 | | |
| Spec. Ed III | 22 | 4.50 | | 0.04 | | 0.04 | | 1,123.32 | 326.04 | 20.46 | 2,684.00 | | |
| Spec. Ed IV | 4 | 1.50 | | 0.01 | | 0.01 | | 881.80 | 133.20 | 3.72 | 609.40 | | |
| Spec. Ed V | 4 | 0.50 | | 0.01 | | 0.01 | | 881.80 | 133.20 | 3.72 | 609.40 | | |
| | | 11.00 | 0.00 | 0.10 | 0.00 | 0.10 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 6,121.88 | 1,609.88 | 57.66 | 5,448.34 | | |
| | | | | | | | | - Per Pupil | 1,364.00 | | | 186.00 | |
| | | | | | | | | Totals | 4,757.88 | 1,609.88 | 57.66 | 5,262.34 | |
| 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 | | | | | | | |
| | | | | | | | | Total Expenditures | | \$36,095.57 | \$6,107.08 | | |
| | | | | | | | | GRAND TOTAL | 17,957.76 | 10,666.38 | 383.16 | 7,088.27 | 6,107.08 |

| QBE INSTRUCTIONAL ALLOTMENTS - Henderson Mill ES | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|--------------------|-----------|-------------------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 215 | Henderson Mill ES | | | | | | | | | | |
| Total FTE | 454 | 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 | 4.06 | | 0.08 | 0.15 | 0.15 | 3.83 | 2,771.04 | 1,067.43 | 64.17 | 427.80 | |
| K-Intervention | 2 | 0.15 | | 0.00 | 0.00 | 0.00 | | 80.32 | 30.94 | 1.86 | 12.40 | |
| 1-3 | 193 | 10.16 | 0.56 | 0.21 | 0.42 | 0.43 | | 6,409.53 | 6,419.18 | 179.49 | 600.23 | |
| 1-3 Intervention | 8 | 0.62 | 0.02 | 0.01 | 0.02 | 0.02 | | 265.68 | 266.08 | 7.44 | 24.88 | |
| 4-5 | 88 | 3.52 | 0.26 | 0.10 | 0.19 | 0.20 | | 2,332.88 | 2,154.24 | 81.84 | 273.68 | |
| 4-5 EIP | 4 | 0.31 | 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 | 50 | 3.57 | | 0.08 | | 0.08 | | 2,663.50 | 376.50 | 46.50 | 1,189.00 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 9 | 1.00 | | 0.01 | | 0.01 | | 288.00 | 54.90 | 8.37 | 27.18 | |
| Alternative | 0 | | | | | | | | | | | |
| | | 23.39 | 0.85 | 0.50 | 0.79 | 0.90 | 3.83 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 23.39 | 1 | 1 | 1 | 1 | 4.00 | | | | | |
| Points | | 23.50 | 1.00 | 1.50 | 1.00 | 1.00 | 2.00 | | | | | |
| 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 | 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 | 5 | 0.75 | | 0.01 | | 0.01 | | 1,102.25 | 166.50 | 4.65 | 761.75 | |
| | | 6.50 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | | | | | |
| 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 | | | | | | | | |
| Total Expenditures | | | | | | | | \$35,479.52 | | \$6,745.54 | | |

| Category Sub Totals | Supplies | Textbooks | Travel | Equipment | Media |
|---------------------|-----------------|------------------|---------------|-----------------|-------|
| - Per Pupil | 9,306.00 | | | 1,269.00 | |
| Totals | 5,610.99 | 10,467.19 | 393.39 | 1,298.61 | |

| Category Sub Totals | Supplies | Textbooks | Travel | Equipment | Media |
|---------------------|------------------|------------------|---------------|-----------------|-----------------|
| - Per Pupil | 682.00 | | | 93.00 | |
| Totals | 2,003.44 | 601.26 | 28.83 | 3,725.81 | |
| GRAND TOTAL | 17,602.43 | 11,068.45 | 422.22 | 6,386.42 | 6,745.54 |

| QBE INSTRUCTIONAL ALLOTMENTS - Hightower ES | | | | | | | | | | | | |
|---|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|------------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 218 | Hightower ES | | | | | | | | | | |
| Total FTE | 639 | Position Allotment | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media |
| Kindergarten | 103 | 6.06 | | 0.11 | 0.22 | 0.23 | 5.72 | 4,136.48 | 1,593.41 | 95.79 | 638.60 | |
| K-Intervention | 19 | 1.46 | | 0.02 | 0.04 | 0.04 | | 763.04 | 293.93 | 17.67 | 117.80 | |
| 1-3 | 283 | 14.89 | 0.82 | 0.31 | 0.61 | 0.63 | | 9,398.43 | 9,412.58 | 263.19 | 880.13 | |
| 1-3 Intervention | 21 | 1.62 | 0.06 | 0.02 | 0.05 | 0.05 | | 697.41 | 698.46 | 19.53 | 65.31 | |
| 4-5 | 139 | 5.56 | 0.40 | 0.15 | 0.30 | 0.31 | | 3,684.89 | 3,402.72 | 129.27 | 432.29 | |
| 4-5 EIP | 17 | 1.31 | 0.05 | 0.02 | 0.04 | 0.04 | | 450.67 | 416.16 | 15.81 | 52.87 | |
| 6-8 | 0 | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 0 | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 45 | 5.00 | | 0.07 | | 0.07 | | 1,440.00 | 274.50 | 41.85 | 135.90 | |
| Alternative | 0 | | | | | | | | | | | |
| | | 35.90 | 1.33 | 0.72 | 1.26 | 1.37 | 5.72 | Category Sub Totals | | | | |
| | | | | | | | | 20,570.92 | 16,091.76 | 583.11 | 2,322.90 | |
| | | | | | | | | - Per Pupil | 13,794.00 | | 1,881.00 | |
| | | | | | | | | Totals | 6,776.92 | 16,091.76 | 583.11 | 441.90 |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| | | Total Positions | 35.90 | 1.50 | 1 | 1.50 | 1.50 | 6.00 | | | | |
| | | Points | 36.00 | 1.50 | 1.50 | 1.50 | 1.50 | 3.00 | | | | |
| | | Points Subtotal | 45.00 | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | |
| | | Projected Points Total | 45.00 | | | | | | | | | |
| 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 | 5 | 1.00 | | 0.01 | | 0.01 | | 255.30 | 74.10 | 4.65 | 610.00 | |
| Spec. Ed IV | 0 | | | | | | | | | | | |
| Spec. Ed V | 6 | 0.75 | | 0.01 | | 0.01 | | 1,322.70 | 199.80 | 5.58 | 914.10 | |
| | | 2.00 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 1,616.88 | 292.24 | 11.16 | 1,581.91 | |
| | | | | | | | | - Per Pupil | 264.00 | | 36.00 | |
| | | | | | | | | Totals | 1,352.88 | 292.24 | 11.16 | 1,545.91 |
| Special Education Allotment | | | | | | | | | | | | |
| | | Total Positions | 2.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | |
| | | Points | 2.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | |
| | | Projected Points Total | 2.50 | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$43,070.88 | | \$9,653.13 | | |
| GRAND TOTAL | | | | | | | | 22,187.80 | 16,384.00 | 594.27 | 3,904.81 | 9,653.13 |

| QBE INSTRUCTIONAL ALLOTMENTS - Huntley Hills ES | | | | | | | | | | | | | |
|---|-----|-------------------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------------|--------------------|------------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 220 | Huntley Hills ES | | | | | | | | | | | |
| Total FTE | 480 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 83 | 4.88 | | 0.09 | 0.18 | 0.18 | 4.61 | 3,333.28 | 1,284.01 | 77.19 | 514.60 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 204 | 10.74 | 0.59 | 0.23 | 0.44 | 0.45 | | 6,774.84 | 6,785.04 | 189.72 | 634.44 | | |
| 1-3 Intervention | 5 | 0.38 | 0.01 | 0.01 | 0.01 | 0.01 | | 166.05 | 166.30 | 4.65 | 15.55 | | |
| 4-5 | 121 | 4.84 | 0.35 | 0.13 | 0.26 | 0.27 | | 3,207.71 | 2,962.08 | 112.53 | 376.31 | | |
| 4-5 EIP | 1 | 0.08 | 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 | 22 | 1.57 | | 0.04 | | 0.04 | | 1,171.94 | 165.66 | 20.46 | 523.16 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 15 | 1.67 | | 0.02 | | 0.02 | | 480.00 | 91.50 | 13.95 | 45.30 | | |
| Alternative | 3 | 0.18 | | 0.03 | 0.03 | 0.00 | | 79.53 | 73.44 | 2.79 | 9.33 | | |
| | | 24.34 | 0.96 | 0.55 | 0.93 | 0.98 | 4.61 | Category Sub Totals | 15,239.86 | 11,552.51 | 422.22 | 2,121.80 | |
| | | | | | | | | - Per Pupil | 9,988.00 | | | 1,362.00 | |
| | | | | | | | | Totals | 5,251.86 | 11,552.51 | 422.22 | 759.80 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 6.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 30.34 | 1 | 1 | 1 | 1 | 5.00 | | | | | |
| | | Points | 30.50 | 1.00 | 1.50 | 1.00 | 1.00 | 2.50 | | | | | |
| | | Points Subtotal | 37.50 | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | |
| | | Projected Points Total | 37.50 | | | | | | | | | | |
| 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 | 16 | 3.25 | | 0.03 | | 0.03 | | 816.96 | 237.12 | 14.88 | 1,952.00 | | |
| Spec. Ed IV | 4 | 1.50 | | 0.01 | | 0.01 | | 881.80 | 133.20 | 3.72 | 609.40 | | |
| Spec. Ed V | 3 | 0.50 | | 0.00 | | 0.00 | | 661.35 | 99.90 | 2.79 | 457.05 | | |
| | | 6.00 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | 2,587.35 | 549.16 | 24.18 | 3,174.97 | |
| | | | | | | | | - Per Pupil | 572.00 | | | 78.00 | |
| | | | | | | | | Totals | 2,015.35 | 549.16 | 24.18 | 3,096.97 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 6.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 6.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| | | Projected Points Total | 6.50 | Additional Special Ed. Points | | | | | | | | | |
| | | | | | | | | Total Expenditures | \$35,672.05 | | \$7,198.32 | | |
| | | | | | | | | GRAND TOTAL | 17,827.21 | 12,101.67 | 446.40 | 5,296.77 | 7,198.32 |

| QBE INSTRUCTIONAL ALLOTMENTS - Idlewood ES | | | | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|--------------------|-----------------------|------------------|------------------|--------------------|------------------|--|--|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | |
| School: | 225 | Idlewood ES | | | | | | | | | | | | | |
| Total FTE | 726 | Position Allotment | | | | | | Expenditure Allotment | | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | | | |
| Kindergarten | 99 | 5.82 | | 0.11 | 0.21 | 0.22 | 5.50 | 3,975.84 | 1,531.53 | 92.07 | 613.80 | | | | |
| K-Intervention | 15 | 1.15 | | 0.02 | 0.03 | 0.03 | | 602.40 | 232.05 | 13.95 | 93.00 | | | | |
| 1-3 | 352 | 18.53 | 1.02 | 0.39 | 0.76 | 0.78 | | 11,689.92 | 11,707.52 | 327.36 | 1,094.72 | | | | |
| 1-3 Intervention | 20 | 1.54 | 0.06 | 0.02 | 0.04 | 0.04 | | 664.20 | 665.20 | 18.60 | 62.20 | | | | |
| 4-5 | 187 | 7.48 | 0.54 | 0.21 | 0.40 | 0.42 | | 4,957.37 | 4,577.76 | 173.91 | 581.57 | | | | |
| 4-5 EIP | 15 | 1.15 | 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 | 12 | 1.33 | | 0.02 | | 0.02 | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | | | |
| | | 37.01 | 1.66 | 0.78 | 1.49 | 1.55 | 5.50 | | | | | | | | |
| FEDERAL | | | | | | | | Category Sub Totals | | | | | | | |
| ROTC (federal) | | | | | | | | 22,671.38 | 19,154.46 | 651.00 | 2,528.18 | | | | |
| | | | | | | | | - Per Pupil | 15,400.00 | | | 2,100.00 | | | |
| | | | | | | | | Totals | 7,271.38 | 19,154.46 | 651.00 | 428.18 | | | |
| Subtotal | | 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | |
| Total Positions | | 37.01 | 1.75 | 1 | 1.50 | 1.75 | 5.50 | | | | | | | | |
| Points | | 37.25 | 1.75 | 1.50 | 1.50 | 1.75 | 2.75 | | | | | | | | |
| Points Subtotal | | 46.50 | | | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | | | |
| Projected Points Total | | 46.50 | | | | | | | | | | | | | |
| 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 | 18 | 3.75 | | 0.03 | | 0.03 | | 919.08 | 266.76 | 16.74 | 2,196.00 | | | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | | | |
| | | 5.00 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | | | | | | | |
| | | | | | | | | 1,783.12 | 533.08 | 24.18 | 2,573.93 | | | | |
| | | | | | | | | - Per Pupil | 572.00 | | | 78.00 | | | |
| | | | | | | | | Totals | 1,211.12 | 533.08 | 24.18 | 2,495.93 | | | |
| Special Education Allotment | | | | | | | | | | | | | | | |
| Total Positions | | 5.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | | | |
| Points | | 5.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | | | |
| Projected Points Total | | 5.50 | | | | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$49,919.33 | | | \$11,028.42 | | | | |
| GRAND TOTAL | | | | | | | | 24,454.50 | 19,687.54 | 675.18 | 5,102.11 | 11,028.42 | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Indian Creek ES | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|--------------------|-----------------------|------------------|--------------------|-----------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 230 | Indian Creek ES | | | | | | | | | | | |
| Total FTE | 785 | 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 | 7.35 | | 0.14 | 0.27 | 0.28 | 6.94 | 5,020.00 | 1,933.75 | 116.25 | 775.00 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 373 | 19.63 | 1.08 | 0.41 | 0.81 | 0.83 | | 12,387.33 | 12,405.98 | 346.89 | 1,160.03 | | |
| 1-3 Intervention | 11 | 0.85 | 0.03 | 0.01 | 0.02 | 0.02 | | 365.31 | 365.86 | 10.23 | 34.21 | | |
| 4-5 | 207 | 8.28 | 0.60 | 0.23 | 0.45 | 0.46 | | 5,487.57 | 5,067.36 | 192.51 | 643.77 | | |
| 4-5 EIP | 11 | 0.85 | 0.03 | 0.01 | 0.02 | 0.02 | | 291.61 | 269.28 | 10.23 | 34.21 | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 3 | 0.21 | | 0.00 | | 0.00 | | 159.81 | 22.59 | 2.79 | 71.34 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 43 | 4.78 | | 0.07 | | 0.07 | | 1,376.00 | 262.30 | 39.99 | 129.86 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 41.95 | 1.74 | 0.88 | 1.57 | 1.69 | 6.94 | Category Sub Totals | 25,087.63 | 20,327.12 | 718.89 | 2,848.42 | |
| | | | | | | | | - Per Pupil | 17,006.00 | | | 2,319.00 | |
| | | | | | | | | Totals | 8,081.63 | 20,327.12 | 718.89 | 529.42 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 41.95 | 1.75 | 1 | 1.75 | 1.75 | 7.00 | | | | | | |
| Points | | 42.00 | 1.75 | 1.50 | 1.75 | 1.75 | 3.50 | | | | | | |
| Points Subtotal | | 52.25 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 51.25 | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | | |
| Spec. Ed II | 2 | 0.50 | | 0.00 | | 0.00 | | | | | | | |
| Spec. Ed III | 8 | 1.75 | | 0.01 | | 0.01 | | | | | | | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 3.00 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | 77.76 | 36.68 | 1.86 | 115.62 | | |
| | | | | | | | | 408.48 | 118.56 | 7.44 | 976.00 | | |
| | | | | | | | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| | | | | | | | | Category Sub Totals | 927.14 | 221.84 | 11.16 | 1,396.32 | |
| | | | | | | | | - Per Pupil | 264.00 | | | 36.00 | |
| | | | | | | | | Totals | 663.14 | 221.84 | 11.16 | 1,360.32 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 3.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 3.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 3.50 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$51,538.52 | | \$11,886.11 | | | |
| GRAND TOTAL | | | | | | | | 26,014.77 | 20,548.96 | 730.05 | 4,244.74 | 11,886.11 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Jolly ES | | | | | | | | | | | | | | | | | | | |
|---|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------------|-----------------|--------------------|---------------|-------------------|--|---------------|--|-----------------|--|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | | | | | |
| School: | 232 | Jolly ES | | | | | | | | | | | | | | | | | |
| Total FTE | 514 | Position Allotment | | | | | Expenditure Allotment | | | | | | | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | | | | | | | |
| Kindergarten | 92 | 5.41 | | 0.10 | 0.20 | 0.20 | 5.11 | 3,694.72 | 1,423.24 | 85.56 | 570.40 | | | | | | | | |
| K-Intervention | 0 | | | | | | | | | | | | | | | | | | |
| 1-3 | 201 | 10.58 | 0.58 | 0.22 | 0.44 | 0.45 | | 6,675.21 | 6,685.26 | 186.93 | 625.11 | | | | | | | | |
| 1-3 Intervention | 33 | 2.54 | 0.10 | 0.04 | 0.07 | 0.07 | | 1,095.93 | 1,097.58 | 30.69 | 102.63 | | | | | | | | |
| 4-5 | 139 | 5.56 | 0.40 | 0.15 | 0.30 | 0.31 | | 3,684.89 | 3,402.72 | 129.27 | 432.29 | | | | | | | | |
| 4-5 EIP | 9 | 0.69 | 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 | 0 | | | | | | | | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | | | | | | | | |
| ESOL | 24 | 2.67 | | 0.04 | | 0.04 | | 768.00 | 146.40 | 22.32 | 72.48 | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | | | | | | | |
| | | 27.45 | 1.11 | 0.57 | 1.03 | 1.09 | 5.11 | Category Sub Totals | | | | | | | | | | | |
| | | | | | | | | 16,157.34 | 12,975.52 | 463.14 | 1,830.90 | | | | | | | | |
| | | | | | | | | - Per Pupil | 10,956.00 | | 1,494.00 | | | | | | | | |
| | | | | | | | | Totals | 5,201.34 | 12,975.52 | 463.14 | 336.90 | | | | | | | |
| FEDERAL | | | | | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | | | | | |
| | | Total Positions | 27.45 | 1.25 | 1 | 1.25 | 1.25 | 5.50 | | | | | | | | | | | |
| | | Points | 27.50 | 1.25 | 1.50 | 1.25 | 1.25 | 2.75 | | | | | | | | | | | |
| | | 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 | 3 | 0.50 | | 0.00 | | 0.00 | | 116.64 | 55.02 | 2.79 | 173.43 | | | | | | | | |
| Spec. Ed III | 11 | 2.25 | | 0.02 | | 0.02 | | 561.66 | 163.02 | 10.23 | 1,342.00 | | | | | | | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | | | | | | | |
| | | 3.50 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | Category Sub Totals | | | | | | | | | | | |
| | | | | | | | | 1,048.23 | 293.60 | 14.88 | 1,708.68 | | | | | | | | |
| | | | | | | | | - Per Pupil | 352.00 | | 48.00 | | | | | | | | |
| | | | | | | | | Totals | 696.23 | 293.60 | 14.88 | 1,660.68 | | | | | | | |
| 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 | | \$34,492.29 | | \$7,778.14 | | | | | | | |
| | | | | | | | | GRAND TOTAL | | 17,205.57 | | 13,269.12 | | 478.02 | | 3,539.58 | | 7,778.14 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Kelley Lake ES | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|------------------|------------|-------|--------------------|-------------------------------|-----------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 235 | Kelley Lake ES | | | | | | | | | | |
| Total FTE | 371 | 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 | 3.18 | | 0.06 | 0.12 | 0.12 | 3.00 | 2,168.64 | 835.38 | 50.22 | 334.80 | |
| K-Intervention | 17 | 1.31 | | 0.02 | 0.04 | 0.04 | | 682.72 | 262.99 | 15.81 | 105.40 | |
| 1-3 | 158 | 8.32 | 0.46 | 0.18 | 0.34 | 0.35 | | 5,247.18 | 5,255.08 | 146.94 | 491.38 | |
| 1-3 Intervention | 10 | 0.77 | 0.03 | 0.01 | 0.02 | 0.02 | | 332.10 | 332.60 | 9.30 | 31.10 | |
| 4-5 | 89 | 3.56 | 0.26 | 0.10 | 0.19 | 0.20 | | 2,359.39 | 2,178.72 | 82.77 | 276.79 | |
| 4-5 EIP | 11 | 0.85 | 0.03 | 0.01 | 0.02 | 0.02 | | 291.61 | 269.28 | 10.23 | 34.21 | |
| 6-8 | 0 | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 1 | 0.07 | | 0.00 | | 0.00 | | 53.27 | 7.53 | 0.93 | 23.78 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 1 | 0.11 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | |
| Alternative | 0 | | | | | | | | | | | |
| | | 18.16 | 0.78 | 0.38 | 0.73 | 0.76 | 3.00 | Category Sub Totals | | | | |
| | | | | | | | | 11,166.91 | 9,147.68 | 317.13 | 1,300.48 | |
| | | | | | | | | - Per Pupil | 7,502.00 | | 1,023.00 | |
| | | | | | | | | Totals | 3,664.91 | 9,147.68 | 317.13 | 277.48 |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | 2.00 | | | | | | | | | | |
| Subtotal | | 2.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 20.16 | 1 | 1 | 1 | 1 | 3.00 | | | | | |
| Points | | 20.25 | 1.00 | 1.50 | 1.00 | 1.00 | 1.50 | | | | | |
| Points Subtotal | | 26.25 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 26.25 | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | 38.88 | 18.34 | 0.93 | 57.81 | |
| Spec. Ed II | 1 | 0.25 | | 0.00 | | 0.00 | | 1,378.62 | 400.14 | 25.11 | 3,294.00 | |
| Spec. Ed III | 27 | 5.50 | | 0.04 | | 0.04 | | | | | | |
| Spec. Ed IV | 0 | | | | | | | | | | | |
| Spec. Ed V | 2 | 0.25 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | |
| | | 6.00 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 1,858.40 | 485.08 | 27.90 | 3,656.51 | |
| | | | | | | | | - Per Pupil | 660.00 | | 90.00 | |
| | | | | | | | | Totals | 1,198.40 | 485.08 | 27.90 | 3,566.51 |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 6.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 6.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 6.50 | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | |
| Total Expenditures | | | | | | | | \$27,960.09 | | \$5,607.05 | | |
| GRAND TOTAL | | | | | | | | 13,025.31 | 9,632.76 | 345.03 | 4,956.99 | 5,607.05 |

| QBE INSTRUCTIONAL ALLOTMENTS - Kingsley ES | | | | | | | | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------------|-----------------|--------------------|---------------|-------------------|--|---------------|--|-----------------|--|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | | | | | |
| School: | 236 | Kingsley ES | | | | | | | | | | | | | | | | | |
| Total FTE | 407 | 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 | 4.47 | | 0.08 | 0.16 | 0.17 | 4.22 | 3,052.16 | 1,175.72 | 70.68 | 471.20 | | | | | | | | |
| K-Intervention | 0 | | | | | | | | | | | | | | | | | | |
| 1-3 | 177 | 9.32 | 0.51 | 0.20 | 0.38 | 0.39 | | 5,878.17 | 5,887.02 | 164.61 | 550.47 | | | | | | | | |
| 1-3 Intervention | 1 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | | 33.21 | 33.26 | 0.93 | 3.11 | | | | | | | | |
| 4-5 | 87 | 3.48 | 0.25 | 0.10 | 0.19 | 0.19 | | 2,306.37 | 2,129.76 | 80.91 | 270.57 | | | | | | | | |
| 4-5 EIP | 3 | 0.23 | 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 | 23 | 1.64 | | 0.04 | | 0.04 | | 1,225.21 | 173.19 | 21.39 | 546.94 | | | | | | | | |
| REP | 0 | | | | | | | | | | | | | | | | | | |
| ESOL | 11 | 1.22 | | 0.02 | | 0.02 | | 352.00 | 67.10 | 10.23 | 33.22 | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | | | | | | | |
| | | 20.44 | 0.78 | 0.44 | 0.74 | 0.82 | 4.22 | Category Sub Totals | | | | | | | | | | | |
| | | | | | | | | 12,926.65 | 9,539.49 | 351.54 | 1,884.84 | | | | | | | | |
| | | | | | | | | - Per Pupil | 8,316.00 | | 1,134.00 | | | | | | | | |
| | | | | | | | | Totals | 4,610.65 | 9,539.49 | 351.54 | 750.84 | | | | | | | |
| FEDERAL | | | | | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | | | | | |
| | | Total Positions | 22.44 | 1 | 1 | 1 | 1 | 4.50 | | | | | | | | | | | |
| | | Points | 22.50 | 1.00 | 1.50 | 1.00 | 1.00 | 2.25 | | | | | | | | | | | |
| | | Points Subtotal | 29.25 | | | | | | | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | | | | | | | |
| | | Projected Points Total | 29.25 | | | | | | | | | | | | | | | | |
| Spec. Ed I | 1 | 0.25 | | 0.00 | | 0.00 | | 149.48 | 42.26 | 0.93 | 40.90 | | | | | | | | |
| Spec. Ed II | 10 | 1.75 | | 0.02 | | 0.02 | | 388.80 | 183.40 | 9.30 | 578.10 | | | | | | | | |
| Spec. Ed III | 13 | 2.75 | | 0.02 | | 0.02 | | 663.78 | 192.66 | 12.09 | 1,586.00 | | | | | | | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | | | | | | | |
| Spec. Ed V | 4 | 0.50 | | 0.01 | | 0.01 | | 881.80 | 133.20 | 3.72 | 609.40 | | | | | | | | |
| | | 5.75 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | Category Sub Totals | | | | | | | | | | | |
| | | | | | | | | 2,304.31 | 584.82 | 26.97 | 2,966.75 | | | | | | | | |
| | | | | | | | | - Per Pupil | 638.00 | | 87.00 | | | | | | | | |
| | | | | | | | | Totals | 1,666.31 | 584.82 | 26.97 | 2,879.75 | | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | | | | | | | |
| | | Total Positions | 5.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | | | | | | |
| | | Points | 5.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | | | | | | |
| | | Projected Points Total | 6.25 | | | | | | | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Total Expenditures | | \$30,585.37 | | \$6,087.53 | | | | | | | |
| | | | | | | | | GRAND TOTAL | | 15,230.96 | | 10,124.31 | | 378.51 | | 4,851.59 | | 6,087.53 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Kittredge ES | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|------------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 237 | Kittredge 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 | 0 | | | | | | | | | | | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 0 | | | | | | | | | | | | |
| 1-3 Intervention | 0 | | | | | | | | | | | | |
| 4-5 | 68 | 2.72 | 0.20 | 0.08 | 0.15 | 0.15 | | 1,802.68 | 1,664.64 | 63.24 | 211.48 | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 28 | 1.12 | 0.08 | 0.04 | 0.04 | 0.04 | | 742.28 | 685.44 | 26.04 | 87.08 | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 317 | 22.64 | | 0.51 | | 0.51 | | 16,886.59 | 2,387.01 | 294.81 | 7,538.26 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 26.48 | 0.28 | 0.63 | 0.19 | 0.70 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 19,431.55 | 4,737.09 | 384.09 | 7,836.82 | | |
| | | | | | | | | - Per Pupil | 9,086.00 | | 1,239.00 | | |
| | | | | | | | | Totals | 10,345.55 | 4,737.09 | 384.09 | 6,597.82 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | 8.00 | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 8.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 34.48 | 1 | 1 | 1 | 1 | 0 | | | | | | |
| Points | | 34.50 | 1.00 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | | |
| Points Subtotal | | 39.00 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 39.00 | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | | |
| Spec. Ed II | 0 | | | | | | | | | | | | |
| Spec. Ed III | 2 | 0.50 | | 0.00 | | 0.00 | | 102.12 | 29.64 | 1.86 | 244.00 | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 102.12 | 29.64 | 1.86 | 244.00 | | |
| | | | | | | | | - Per Pupil | 44.00 | | 6.00 | | |
| | | | | | | | | Totals | 58.12 | 29.64 | 1.86 | 238.00 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 0.50 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 0.50 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 1.00 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$32,767.17 | | \$5,562.49 | | | |
| GRAND TOTAL | | | | | | | | 19,533.67 | 4,766.73 | 385.95 | 8,080.82 | 5,562.49 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Knollwood ES | | | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|-----------------|--------------------|---------------|-------------------|---------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | |
| School: | 240 | Knollwood ES | | | | | | | | | | | | | |
| Total FTE | 302 | Position Allotment | | | | | Expenditure Allotment | | | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | | | |
| Kindergarten | 41 | 2.41 | | 0.05 | 0.09 | 0.09 | 2.28 | 1,646.56 | 634.27 | 38.13 | 254.20 | | | | |
| K-Intervention | 0 | | | | | | | | | | | | | | |
| 1-3 | 130 | 6.84 | 0.38 | 0.14 | 0.28 | 0.29 | | 4,317.30 | 4,323.80 | 120.90 | 404.30 | | | | |
| 1-3 Intervention | 4 | 0.31 | 0.01 | 0.00 | 0.01 | 0.01 | | 132.84 | 133.04 | 3.72 | 12.44 | | | | |
| 4-5 | 102 | 4.08 | 0.30 | 0.11 | 0.22 | 0.23 | | 2,704.02 | 2,496.96 | 94.86 | 317.22 | | | | |
| 4-5 EIP | 6 | 0.46 | 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 | 4 | 0.29 | | 0.01 | | 0.01 | | 213.08 | 30.12 | 3.72 | 95.12 | | | | |
| REP | 0 | | | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | | | |
| | | 14.39 | 0.70 | 0.32 | 0.61 | 0.64 | 2.28 | Category Sub Totals | | | | | | | |
| | | | | | | | | 9,172.86 | 7,765.07 | 266.91 | 1,101.94 | | | | |
| | | | | | | | | - Per Pupil | 6,314.00 | | 861.00 | | | | |
| | | | | | | | | Totals | 2,858.86 | 7,765.07 | 266.91 | 240.94 | | | |
| FEDERAL | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | |
| Total Positions | | 16.39 | 1 | 1 | 1 | 1 | 2.50 | | | | | | | | |
| Points | | 16.50 | 1.00 | 1.50 | 1.00 | 1.00 | 1.25 | | | | | | | | |
| Points Subtotal | | 22.25 | | | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | | | |
| Projected Points Total | | 22.25 | | | | | | | | | | | | | |
| Spec. Ed I | 1 | 0.25 | | 0.00 | | 0.00 | | 149.48 | 42.26 | 0.93 | 40.90 | | | | |
| Spec. Ed II | 4 | 0.75 | | 0.01 | | 0.01 | | 155.52 | 73.36 | 3.72 | 231.24 | | | | |
| Spec. Ed III | 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 | 0 | | | | | | | | | | | | | | |
| | | 3.50 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | | | | | | | |
| | | | | | | | | 1,154.38 | 300.78 | 13.95 | 1,552.84 | | | | |
| | | | | | | | | - Per Pupil | 330.00 | | 45.00 | | | | |
| | | | | | | | | Totals | 824.38 | 300.78 | 13.95 | 1,507.84 | | | |
| 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 | | \$21,328.73 | | \$4,580.30 | | | |
| | | | | | | | | GRAND TOTAL | | 10,327.24 | | 8,065.85 | 280.86 | 2,654.78 | 4,580.30 |

| QBE INSTRUCTIONAL ALLOTMENTS - Laurel Ridge ES | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|--------------------|-----------|-------------------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 250 | Laurel Ridge ES | | | | | | | | | | |
| Total FTE | 358 | Position Allotment | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media |
| Kindergarten | 55 | 3.24 | | 0.06 | 0.12 | 0.12 | 3.06 | 2,208.80 | 850.85 | 51.15 | 341.00 | |
| K-Intervention | 0 | | | | | | | | | | | |
| 1-3 | 161 | 8.47 | 0.47 | 0.18 | 0.35 | 0.36 | | 5,346.81 | 5,354.86 | 149.73 | 500.71 | |
| 1-3 Intervention | 0 | | | | | | | | | | | |
| 4-5 | 77 | 3.08 | 0.22 | 0.09 | 0.17 | 0.17 | | 2,041.27 | 1,884.96 | 71.61 | 239.47 | |
| 4-5 EIP | 4 | 0.31 | 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 | 14 | 1.00 | | 0.02 | | 0.02 | | 745.78 | 105.42 | 13.02 | 332.92 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 5 | 0.56 | | 0.01 | | 0.01 | | 160.00 | 30.50 | 4.65 | 15.10 | |
| Alternative | 0 | | | | | | | | | | | |
| | | 16.65 | 0.70 | 0.36 | 0.64 | 0.69 | 3.06 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | 2.00 | | | | | | | | | | |
| Subtotal | | 2.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 18.65 | 1 | 1 | 1 | 1 | 3.50 | | | | | |
| Points | | 18.75 | 1.00 | 1.50 | 1.00 | 1.00 | 1.75 | | | | | |
| Points Subtotal | | 25.00 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 25.00 | | | | | | | | | | |
| Spec. Ed I | 2 | 0.25 | | 0.00 | | 0.00 | | 298.96 | 84.52 | 1.86 | 81.80 | |
| Spec. Ed II | 2 | 0.50 | | 0.00 | | 0.00 | | 77.76 | 36.68 | 1.86 | 115.62 | |
| Spec. Ed III | 26 | 5.25 | | 0.04 | | 0.04 | | 1,327.56 | 385.32 | 24.18 | 3,172.00 | |
| Spec. Ed IV | 5 | 1.75 | | 0.01 | | 0.01 | | 1,102.25 | 166.50 | 4.65 | 761.75 | |
| Spec. Ed V | 7 | 1.00 | | 0.01 | | 0.01 | | 1,543.15 | 233.10 | 6.51 | 1,066.45 | |
| | | 8.75 | 0.00 | 0.07 | 0.00 | 0.07 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 8.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 8.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 9.25 | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$31,161.21 | | \$5,341.90 | | |

| | | | | | |
|---------------------|-----------------|-----------------|---------------|---------------|--|
| Category Sub Totals | 10,608.70 | 8,324.51 | 293.88 | 1,441.64 | |
| - Per Pupil | 6,952.00 | | | 948.00 | |
| Totals | 3,656.70 | 8,324.51 | 293.88 | 493.64 | |

| | | | | | |
|---------------------|------------------|-----------------|---------------|-----------------|-----------------|
| Category Sub Totals | 4,349.68 | 906.12 | 39.06 | 5,197.62 | |
| - Per Pupil | 924.00 | | | 126.00 | |
| Totals | 3,425.68 | 906.12 | 39.06 | 5,071.62 | |
| GRAND TOTAL | 14,958.38 | 9,230.63 | 332.94 | 6,639.26 | 5,341.90 |

| QBE INSTRUCTIONAL ALLOTMENTS - Livsey ES | | | | | | | | | | | | | |
|--|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|---------------------|-------------------|-----------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 256 | Livsey ES | | | | | | | | | | | |
| Total FTE | 331 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 64 | 3.76 | | 0.07 | 0.14 | 0.14 | 3.56 | 2,570.24 | 990.08 | 59.52 | 396.80 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 105 | 5.53 | 0.30 | 0.12 | 0.23 | 0.23 | | 3,487.05 | 3,492.30 | 97.65 | 326.55 | | |
| 1-3 Intervention | 9 | 0.69 | 0.03 | 0.01 | 0.02 | 0.02 | | 298.89 | 299.34 | 8.37 | 27.99 | | |
| 4-5 | 76 | 3.04 | 0.22 | 0.08 | 0.16 | 0.17 | | 2,014.76 | 1,860.48 | 70.68 | 236.36 | | |
| 4-5 EIP | 13 | 1.00 | 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 | 49 | 3.50 | | 0.08 | | 0.08 | | 2,610.23 | 368.97 | 45.57 | 1,165.22 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 2 | 0.22 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 17.75 | 0.59 | 0.38 | 0.58 | 0.68 | 3.56 | Category Sub Totals | | | | | |
| | | | | | | | | 11,389.80 | 7,341.61 | 295.74 | 2,199.39 | | |
| | | | | | | | | - Per Pupil | 6,996.00 | | 954.00 | | |
| | | | | | | | | Totals | 4,393.80 | 7,341.61 | 295.74 | 1,245.39 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 2.00 | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 19.75 | 1 | 1 | 1 | 1 | 4.00 | | | | | |
| | | 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 | 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 | 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 | Category Sub Totals | | | | | |
| | | | | | | | | 1,017.83 | 269.54 | 12.09 | 1,389.96 | | |
| | | | | | | | | - Per Pupil | 286.00 | | 39.00 | | |
| | | | | | | | | Totals | 731.83 | 269.54 | 12.09 | 1,350.96 | |
| 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 | | | | | | | | \$23,915.96 | \$4,921.69 | | | | |
| GRAND TOTAL | | | | | | | | 12,407.63 | 7,611.15 | 307.83 | 3,589.35 | 4,921.69 | |

| QBE INSTRUCTIONAL ALLOTMENTS - E. L. Miller ES | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|------------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 257 | E. L. Miller 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 | 73 | 4.29 | | 0.08 | 0.16 | 0.16 | 4.06 | 2,931.68 | 1,129.31 | 67.89 | 452.60 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 233 | 12.26 | 0.68 | 0.26 | 0.50 | 0.52 | | 7,737.93 | 7,749.58 | 216.69 | 724.63 | | |
| 1-3 Intervention | 0 | | | | | | | | | | | | |
| 4-5 | 182 | 7.28 | 0.53 | 0.20 | 0.39 | 0.40 | | 4,824.82 | 4,455.36 | 169.26 | 566.02 | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 9 | 0.64 | | 0.01 | | 0.01 | | 479.43 | 67.77 | 8.37 | 214.02 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 1 | 0.11 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 24.59 | 1.20 | 0.56 | 1.06 | 1.10 | 4.06 | Category Sub Totals | 16,005.86 | 13,408.12 | 463.14 | 1,960.29 | |
| | | | | | | | | - Per Pupil | 10,956.00 | | | 1,494.00 | |
| | | | | | | | | Totals | 5,049.86 | 13,408.12 | 463.14 | 466.29 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 24.59 | 1.25 | 1 | 1.25 | 1.25 | 4.50 | | | | | | |
| Points | | 24.75 | 1.25 | 1.50 | 1.25 | 1.25 | 2.25 | | | | | | |
| Points Subtotal | | 32.25 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 32.25 | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | 77.76 | 36.68 | 1.86 | 115.62 | | |
| Spec. Ed II | 2 | 0.50 | | 0.00 | | 0.00 | 1,276.50 | 370.50 | 23.25 | 3,050.00 | | | |
| Spec. Ed III | 25 | 5.00 | | 0.04 | | 0.04 | 220.45 | 33.30 | 0.93 | 152.35 | | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 6.00 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | 1,574.71 | 440.48 | 26.04 | 3,317.97 | |
| | | | | | | | | - Per Pupil | 616.00 | | | 84.00 | |
| | | | | | | | | Totals | 958.71 | 440.48 | 26.04 | 3,233.97 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 6.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 6.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 6.50 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$37,196.61 | | \$7,966.42 | | | |
| GRAND TOTAL | | | | | | | | 17,580.57 | 13,848.60 | 489.18 | 5,278.26 | 7,966.42 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Bob Mathis ES | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|--------------------|-----------------------|-----------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 259 | Bob Mathis ES | | | | | | | | | | | |
| Total FTE | 333 | Position Allotment | | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 41 | 2.41 | | 0.05 | 0.09 | 0.09 | 2.28 | 1,646.56 | 634.27 | 38.13 | 254.20 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 159 | 8.37 | 0.46 | 0.18 | 0.34 | 0.35 | | 5,280.39 | 5,288.34 | 147.87 | 494.49 | | |
| 1-3 Intervention | 7 | 0.54 | 0.02 | 0.01 | 0.02 | 0.02 | | 232.47 | 232.82 | 6.51 | 21.77 | | |
| 4-5 | 94 | 3.76 | 0.27 | 0.10 | 0.20 | 0.21 | | 2,491.94 | 2,301.12 | 87.42 | 292.34 | | |
| 4-5 EIP | 7 | 0.54 | 0.02 | 0.01 | 0.02 | 0.02 | | 185.57 | 171.36 | 6.51 | 21.77 | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 4 | 0.29 | | 0.01 | | 0.01 | | 213.08 | 30.12 | 3.72 | 95.12 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 15.90 | 0.77 | 0.35 | 0.67 | 0.69 | 2.28 | Category Sub Totals | 10,050.01 | 8,658.03 | 290.16 | 1,179.69 | |
| | | | | | | | | - Per Pupil | 6,864.00 | | | 936.00 | |
| | | | | | | | | Totals | 3,186.01 | 8,658.03 | 290.16 | 243.69 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | 2.00 | | | | | | | | | | | |
| Subtotal | | 2.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 17.90 | 1 | 1 | 1 | 1 | 2.50 | | | | | | |
| Points | | 18.00 | 1.00 | 1.50 | 1.00 | 1.00 | 1.25 | | | | | | |
| Points Subtotal | | 23.75 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 23.75 | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | 388.80 | 183.40 | 9.30 | 578.10 | | |
| Spec. Ed II | 10 | 1.75 | | 0.02 | | 0.02 | | 357.42 | 103.74 | 6.51 | 854.00 | | |
| Spec. Ed III | 7 | 1.50 | | 0.01 | | 0.01 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 661.35 | 99.90 | 2.79 | 457.05 | | |
| Spec. Ed V | 3 | 0.50 | | 0.00 | | 0.00 | | | | | | | |
| | | 4.25 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | Category Sub Totals | 1,628.02 | 420.34 | 19.53 | 2,041.50 | |
| | | | | | | | | - Per Pupil | 462.00 | | | 63.00 | |
| | | | | | | | | Totals | 1,166.02 | 420.34 | 19.53 | 1,978.50 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 4.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 4.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 4.75 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$24,287.28 | | \$5,041.23 | | | |
| GRAND TOTAL | | | | | | | | 11,678.03 | 9,078.37 | 309.69 | 3,221.19 | 5,041.23 | |

| QBE INSTRUCTIONAL ALLOTMENTS - McLendon ES | | | | | | | | | | | | | |
|--|-----|------------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|--------------------|------------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 260 | McLendon ES | | | | | | | | | | | |
| Total FTE | 577 | 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 | 84 | 4.94 | | 0.09 | 0.18 | 0.19 | 4.67 | 3,373.44 | 1,299.48 | 78.12 | 520.80 | | |
| K-Intervention | 2 | 0.15 | | 0.00 | 0.00 | 0.00 | | 80.32 | 30.94 | 1.86 | 12.40 | | |
| 1-3 | 268 | 14.11 | 0.78 | 0.30 | 0.58 | 0.60 | | 8,900.28 | 8,913.68 | 249.24 | 833.48 | | |
| 1-3 Intervention | 18 | 1.38 | 0.05 | 0.02 | 0.04 | 0.04 | | 597.78 | 598.68 | 16.74 | 55.98 | | |
| 4-5 | 153 | 6.12 | 0.44 | 0.17 | 0.33 | 0.34 | | 4,056.03 | 3,745.44 | 142.29 | 475.83 | | |
| 4-5 EIP | 13 | 1.00 | 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 | 1 | 0.07 | | 0.00 | | 0.00 | | 53.27 | 7.53 | 0.93 | 23.78 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 19 | 2.11 | | 0.03 | | 0.03 | | 608.00 | 115.90 | 17.67 | 57.38 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 29.89 | 1.31 | 0.63 | 1.16 | 1.23 | 4.67 | Category Sub Totals | | | | | |
| | | | | | | | | 18,013.75 | 15,029.89 | 518.94 | 2,020.08 | | |
| | | | | | | | | - Per Pupil | 12,276.00 | | 1,674.00 | | |
| | | | | | | | | Totals | 5,737.75 | 15,029.89 | 518.94 | 346.08 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 29.89 | 1.50 | 1 | 1.25 | 1.25 | 5.00 | | | | | |
| | | Points | 30.00 | 1.50 | 1.50 | 1.25 | 1.25 | 2.50 | | | | | |
| | | Points Subtotal | 38.00 | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | |
| | | Projected Points Total | 38.00 | | | | | | | | | | |
| 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 | 8 | 1.75 | | 0.01 | | 0.01 | | 408.48 | 118.56 | 7.44 | 976.00 | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 2 | 0.25 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| | | 3.25 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,862.90 | 493.74 | 17.67 | 1,699.53 | | |
| | | | | | | | | - Per Pupil | 418.00 | | 57.00 | | |
| | | | | | | | | Totals | 1,444.90 | 493.74 | 17.67 | 1,642.53 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 3.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 3.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| | | Projected Points Total | 3.75 | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | | |
| | | | | | | | | Total Expenditures | \$39,656.50 | | \$8,744.95 | | |
| | | | | | | | | GRAND TOTAL | 19,876.65 | 15,523.63 | 536.61 | 3,719.61 | 8,744.95 |

| QBE INSTRUCTIONAL ALLOTMENTS - Marbut ES | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|-----------------|--------------------|------------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 261 | Marbut ES | | | | | | | | | | |
| Total FTE | 850 | 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 | 112 | 6.59 | | 0.12 | 0.24 | 0.25 | 6.22 | 4,497.92 | 1,732.64 | 104.16 | 694.40 | |
| K-Intervention | 2 | 0.15 | | 0.00 | 0.00 | 0.00 | | 80.32 | 30.94 | 1.86 | 12.40 | |
| 1-3 | 441 | 23.21 | 1.28 | 0.49 | 0.95 | 0.98 | | 14,645.61 | 14,667.66 | 410.13 | 1,371.51 | |
| 1-3 Intervention | 6 | 0.46 | 0.02 | 0.01 | 0.01 | 0.01 | | 199.26 | 199.56 | 5.58 | 18.66 | |
| 4-5 | 262 | 10.48 | 0.76 | 0.29 | 0.57 | 0.58 | | 6,945.62 | 6,413.76 | 243.66 | 814.82 | |
| 4-5 EIP | 5 | 0.38 | 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 | 13 | 0.93 | | 0.02 | | 0.02 | | 692.51 | 97.89 | 12.09 | 309.14 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | |
| | | 42.21 | 2.07 | 0.94 | 1.79 | 1.86 | 6.22 | Category Sub Totals | | | | |
| | | | | | | | | 27,193.79 | 23,264.85 | 782.13 | 3,236.48 | |
| | | | | | | | | - Per Pupil | 18,502.00 | | 2,523.00 | |
| | | | | | | | | Totals | 8,691.79 | 23,264.85 | 782.13 | 713.48 |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 42.21 | 2.25 | 1 | 2.00 | 2.00 | 6.50 | | | | | |
| Points | | 42.25 | 2.25 | 1.50 | 2.00 | 2.00 | 3.25 | | | | | |
| Points Subtotal | | 53.25 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 52.25 | | | | | | | | | | |
| 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 | 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 | 0.01 | 0.00 | 0.01 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 798.32 | 170.34 | 8.37 | 1,158.70 | |
| | | | | | | | | - Per Pupil | 198.00 | | 27.00 | |
| | | | | | | | | Totals | 600.32 | 170.34 | 8.37 | 1,131.70 |
| 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 | | | | | | | | |
| Total Expenditures | | | | | | | | \$56,612.98 | | \$12,963.34 | | |
| GRAND TOTAL | | | | | | | 27,992.11 | 23,435.19 | 790.50 | 4,395.18 | 12,963.34 | |

| QBE INSTRUCTIONAL ALLOTMENTS - McNair ES | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------------|------------------|------------------|-----------------|--------------------|--------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 262 | McNair ES | | | | | | | | | | | |
| Total FTE | 807 | 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 | 6.71 | | 0.13 | 0.25 | 0.25 | 6.33 | 4,578.24 | 1,763.58 | 106.02 | 706.80 | | |
| K-Intervention | 2 | 0.15 | | 0.00 | 0.00 | 0.00 | | 80.32 | 30.94 | 1.86 | 12.40 | | |
| 1-3 | 395 | 20.79 | 1.14 | 0.44 | 0.85 | 0.88 | | 13,117.95 | 13,137.70 | 367.35 | 1,228.45 | | |
| 1-3 Intervention | 16 | 1.23 | 0.05 | 0.02 | 0.03 | 0.04 | | 531.36 | 532.16 | 14.88 | 49.76 | | |
| 4-5 | 221 | 8.84 | 0.64 | 0.25 | 0.48 | 0.49 | | 5,858.71 | 5,410.08 | 205.53 | 687.31 | | |
| 4-5 EIP | 22 | 1.69 | 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 | 6 | 0.43 | | 0.01 | | 0.01 | | 319.62 | 45.18 | 5.58 | 142.68 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 39.84 | 1.90 | 0.87 | 1.67 | 1.72 | 6.33 | Category Sub Totals | 25,069.42 | 21,458.20 | 721.68 | 2,895.82 | |
| | | | | | | | | - Per Pupil | 17,072.00 | | | 2,328.00 | |
| | | | | | | | | Totals | 7,997.42 | 21,458.20 | 721.68 | 567.82 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 39.84 | 2.00 | 1 | 1.75 | 1.75 | 6.50 | | | | | | |
| Points | | 40.00 | 2.00 | 1.50 | 1.75 | 1.75 | 3.25 | | | | | | |
| Points Subtotal | | 50.25 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 49.25 | | | | | | | | | | | |
| Spec. Ed I | 3 | 0.50 | | 0.00 | | 0.00 | | 448.44 | 126.78 | 2.79 | 122.70 | | |
| Spec. Ed II | 6 | 1.00 | | 0.01 | | 0.01 | | 233.28 | 110.04 | 5.58 | 346.86 | | |
| 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 | 1 | 0.25 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| | | 6.50 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | Category Sub Totals | 2,313.21 | 618.30 | 28.83 | 3,244.61 | |
| | | | | | | | | - Per Pupil | 682.00 | | | 93.00 | |
| | | | | | | | | Totals | 1,631.21 | 618.30 | 28.83 | 3,151.61 | |
| 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 | | 8.00 | | Additional Special Ed. Points | | 1.0 | | Total Expenditures | | | | \$56,350.07 | \$12,270.81 |
| GRAND TOTAL | | | | | | | | 27,382.63 | 22,076.50 | 750.51 | 6,140.43 | 12,270.81 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Meadowview ES | | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|------------------|--------------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 266 | Meadowview ES | | | | | | | | | | | |
| Total FTE | 294 | 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 | 38 | 2.24 | | 0.04 | 0.08 | 0.08 | 2.11 | 1,526.08 | 587.86 | 35.34 | 235.60 | | |
| K-Intervention | 10 | 0.77 | | 0.01 | 0.02 | 0.02 | | 401.60 | 154.70 | 9.30 | 62.00 | | |
| 1-3 | 133 | 7.00 | 0.39 | 0.15 | 0.29 | 0.30 | | 4,416.93 | 4,423.58 | 123.69 | 413.63 | | |
| 1-3 Intervention | 11 | 0.85 | 0.03 | 0.01 | 0.02 | 0.02 | | 365.31 | 365.86 | 10.23 | 34.21 | | |
| 4-5 | 81 | 3.24 | 0.23 | 0.09 | 0.18 | 0.18 | | 2,147.31 | 1,982.88 | 75.33 | 251.91 | | |
| 4-5 EIP | 5 | 0.38 | 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 | 2 | 0.14 | | 0.00 | | 0.00 | | 106.54 | 15.06 | 1.86 | 47.56 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 2 | 0.22 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 14.84 | 0.67 | 0.32 | 0.60 | 0.62 | 2.11 | Category Sub Totals | | | | | |
| | | | | | | | | 9,160.32 | 7,664.54 | 262.26 | 1,066.50 | | |
| | | | | | | | | - Per Pupil | 6,204.00 | | 846.00 | | |
| | | | | | | | | Totals | 2,956.32 | 7,664.54 | 262.26 | 220.50 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| 3.00 | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 3.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 17.84 | 1 | 1 | 1 | 1 | 2.50 | | | | | |
| | | Points | 18.00 | 1.00 | 1.50 | 1.00 | 1.00 | 1.25 | | | | | |
| | | Points Subtotal | 23.75 | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | |
| | | Projected Points Total | 23.75 | | | | | | | | | | |
| Spec. Ed I | 2 | 0.25 | | 0.00 | | 0.00 | | 298.96 | 84.52 | 1.86 | 81.80 | | |
| Spec. Ed II | 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 | | | | | | | | | | | | |
| | | 2.75 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 966.77 | 254.72 | 11.16 | 1,267.96 | | |
| | | | | | | | | - Per Pupil | 264.00 | | 36.00 | | |
| | | | | | | | | Totals | 702.77 | 254.72 | 11.16 | 1,231.96 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 2.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 2.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| | | Projected Points Total | 3.25 | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | | |
| | | | | | | | | Total Expenditures | | \$20,654.23 | \$4,464.66 | | |
| | | | | | | | | GRAND TOTAL | 10,127.09 | 7,919.26 | 273.42 | 2,334.46 | 4,464.66 |

| QBE INSTRUCTIONAL ALLOTMENTS - Medlock ES | | | | | | | | | | | | | |
|---|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|---------------------|-----------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 267 | Medlock ES | | | | | | | | | | | |
| Total FTE | 304 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 42 | 2.47 | | 0.05 | 0.09 | 0.09 | 2.33 | 1,686.72 | 649.74 | 39.06 | 260.40 | | |
| K-Intervention | 2 | 0.15 | | 0.00 | 0.00 | 0.00 | | 80.32 | 30.94 | 1.86 | 12.40 | | |
| 1-3 | 140 | 7.37 | 0.41 | 0.16 | 0.30 | 0.31 | | 4,649.40 | 4,656.40 | 130.20 | 435.40 | | |
| 1-3 Intervention | 3 | 0.23 | 0.01 | 0.00 | 0.01 | 0.01 | | 99.63 | 99.78 | 2.79 | 9.33 | | |
| 4-5 | 85 | 3.40 | 0.25 | 0.09 | 0.18 | 0.19 | | 2,253.35 | 2,080.80 | 79.05 | 264.35 | | |
| 4-5 EIP | 1 | 0.08 | 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 | 2 | 0.14 | | 0.00 | | 0.00 | | 106.54 | 15.06 | 1.86 | 47.56 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 3 | 0.33 | | 0.00 | | 0.00 | | 96.00 | 18.30 | 2.79 | 9.06 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 14.18 | 0.66 | 0.31 | 0.59 | 0.61 | 2.33 | | | | | | |
| FEDERAL | | | | | | | | Category Sub Totals | 8,998.47 | 7,575.50 | 258.54 | 1,041.61 | |
| ROTC (federal) | | | | | | | | - Per Pupil | 6,116.00 | | | 834.00 | |
| Subtotal | | | | | | | | Totals | 2,882.47 | 7,575.50 | 258.54 | 207.61 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | 2.00 | | | | | |
| Subtotal | | | | | | | | 2.00 | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 16.18 | 1 | 1 | 1 | 1 | 2.50 | | | | | | |
| Points | | 16.25 | 1.00 | 1.50 | 1.00 | 1.00 | 1.25 | | | | | | |
| Points Subtotal | | 22.00 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 22.00 | | | | | | | | | | | |
| Spec. Ed I | 2 | 0.25 | | 0.00 | | 0.00 | | 298.96 | 84.52 | 1.86 | 81.80 | | |
| Spec. Ed II | 2 | 0.50 | | 0.00 | | 0.00 | | 77.76 | 36.68 | 1.86 | 115.62 | | |
| Spec. Ed III | 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 | | | | | | | | | | | | |
| | | 5.50 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 5.50 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 5.50 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 7.00 | Additional Special Ed. Points | | 1.0 | | | | | | | | |
| Category Sub Totals | | | | | | | | 1,838.82 | 484.20 | 24.18 | 2,942.12 | | |
| - Per Pupil | | | | | | | | 572.00 | | | 78.00 | | |
| Totals | | | | | | | | 1,266.82 | 484.20 | 24.18 | 2,864.12 | | |
| GRAND TOTAL | | | | | | | | 10,837.29 | 8,059.70 | 282.72 | 3,983.73 | 4,583.56 | |
| Total Expenditures | | | | | | | | \$23,163.44 | | \$4,583.56 | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Midvale ES | | | | | | | | | | | | |
|---|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|---------------------|-------------------|-----------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 270 | Midvale ES | | | | | | | | | | |
| Total FTE | 370 | 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 | 2.65 | | 0.05 | 0.10 | 0.10 | 2.50 | 1,807.20 | 696.15 | 41.85 | 279.00 | |
| K-Intervention | 9 | 0.69 | | 0.01 | 0.02 | 0.02 | | 361.44 | 139.23 | 8.37 | 55.80 | |
| 1-3 | 129 | 6.79 | 0.37 | 0.14 | 0.28 | 0.29 | | 4,284.09 | 4,290.54 | 119.97 | 401.19 | |
| 1-3 Intervention | 8 | 0.62 | 0.02 | 0.01 | 0.02 | 0.02 | | 265.68 | 266.08 | 7.44 | 24.88 | |
| 4-5 | 101 | 4.04 | 0.29 | 0.11 | 0.22 | 0.22 | | 2,677.51 | 2,472.48 | 93.93 | 314.11 | |
| 4-5 EIP | 0 | | | | | | | | | | | |
| 6-8 | 0 | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 32 | 2.29 | | 0.05 | | 0.05 | | 1,704.64 | 240.96 | 29.76 | 760.96 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | |
| | | 17.07 | 0.69 | 0.38 | 0.63 | 0.70 | 2.50 | Category Sub Totals | 11,100.56 | 8,105.44 | 301.32 | 1,835.94 |
| | | | | | | | | - Per Pupil | 7,128.00 | | 972.00 | |
| | | | | | | | | Totals | 3,972.56 | 8,105.44 | 301.32 | 863.94 |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| 4.00 | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 4.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 21.07 | 1 | 1 | 1 | 1 | 2.50 | | | | | |
| Points | | 21.25 | 1.00 | 1.50 | 1.00 | 1.00 | 1.25 | | | | | |
| Points Subtotal | | 27.00 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 27.00 | | | | | | | | | | |
| 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 | 41 | 8.25 | | 0.07 | | 0.07 | | 2,093.46 | 607.62 | 38.13 | 5,002.00 | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 9.75 | 0.00 | 0.07 | 0.00 | 0.07 | 0.00 | Category Sub Totals | 2,761.60 | 753.16 | 42.78 | 5,463.22 |
| | | | | | | | | - Per Pupil | 1,012.00 | | 138.00 | |
| | | | | | | | | Totals | 1,749.60 | 753.16 | 42.78 | 5,325.22 |
| 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 | | | | | | | | | |
| Total Expenditures | | | | | | | | \$30,364.02 | \$5,486.86 | | | |
| GRAND TOTAL | | | | | | | | 13,862.16 | 8,858.60 | 344.10 | 7,299.16 | 5,486.86 |

| QBE INSTRUCTIONAL ALLOTMENTS - Midway ES | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|---------------------------|-----------------------|---------------------|-----------|--------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 275 | Midway ES | | | | | | | | | | |
| Total FTE | 536 | Position Allotment | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media |
| Kindergarten | 91 | 5.35 | | 0.10 | 0.20 | 0.20 | 5.06 | 3,654.56 | 1,407.77 | 84.63 | 564.20 | |
| K-Intervention | 2 | 0.15 | | 0.00 | 0.00 | 0.00 | | 80.32 | 30.94 | 1.86 | 12.40 | |
| 1-3 | 249 | 13.11 | 0.72 | 0.28 | 0.54 | 0.55 | | 8,269.29 | 8,281.74 | 231.57 | 774.39 | |
| 1-3 Intervention | 9 | 0.69 | 0.03 | 0.01 | 0.02 | 0.02 | | 298.89 | 299.34 | 8.37 | 27.99 | |
| 4-5 | 156 | 6.24 | 0.45 | 0.17 | 0.34 | 0.35 | | 4,135.56 | 3,818.88 | 145.08 | 485.16 | |
| 4-5 EIP | 2 | 0.15 | 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 | 6 | 0.43 | | 0.01 | | 0.01 | | 319.62 | 45.18 | 5.58 | 142.68 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 1 | 0.11 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | |
| Alternative | 0 | | | | | | | | | | | |
| | | 26.24 | 1.21 | 0.58 | 1.10 | 1.14 | 5.06 | Category Sub Totals | | | | |
| | | | | | | | 16,843.26 | | | | | |
| | | | | | | | 13,938.91 | | | | | |
| | | | | | | | 479.88 | | | | | |
| | | | | | | | 2,016.06 | | | | | |
| | | | | | | | - Per Pupil 11,352.00 | | | | | |
| | | | | | | | 1,548.00 | | | | | |
| | | | | | | | Totals | | | | | |
| | | | | | | | 5,491.26 | | | | | |
| | | | | | | | 13,938.91 | | | | | |
| | | | | | | | 479.88 | | | | | |
| | | | | | | | 468.06 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs 1.00 | | | | | | | | | | | | |
| Subtotal 1.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 27.24 | 1.25 | 1 | 1.25 | 1.25 | 5.50 | | | | | |
| Points | | 27.25 | 1.25 | 1.50 | 1.25 | 1.25 | 2.75 | | | | | |
| Points Subtotal | | 35.25 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 35.25 | | | | | | | | | | |
| Spec. Ed I | 5 | 0.75 | | 0.01 | | 0.01 | | 747.40 | 211.30 | 4.65 | 204.50 | |
| Spec. Ed II | 3 | 0.50 | | 0.00 | | 0.00 | | 116.64 | 55.02 | 2.79 | 173.43 | |
| 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 | |
| | | 4.00 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | 1,815.54 | | | | | |
| | | | | | | | 481.12 | | | | | |
| | | | | | | | 18.60 | | | | | |
| | | | | | | | 1,902.63 | | | | | |
| | | | | | | | - Per Pupil 440.00 | | | | | |
| | | | | | | | 60.00 | | | | | |
| | | | | | | | Totals | | | | | |
| | | | | | | | 1,375.54 | | | | | |
| | | | | | | | 481.12 | | | | | |
| | | | | | | | 18.60 | | | | | |
| | | | | | | | 1,842.63 | | | | | |
| GRAND TOTAL | | | | | | | 18,658.80 | | | | | |
| | | | | | | | 14,420.03 | | | | | |
| | | | | | | | 498.48 | | | | | |
| | | | | | | | 3,918.69 | | | | | |
| | | | | | | | 8,144.60 | | | | | |
| Projected Points Total | | 4.50 | | Additional Special Ed. Points | | Total Expenditures | | | | | | |
| | | | | | | \$37,496.00 | | | | | | |
| | | | | | | \$8,144.60 | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Montclair ES | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|--------------------|------------------|-------------------------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 278 | Montclair ES | | | | | | | | | | | |
| Total FTE | 738 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 131 | 7.71 | | 0.15 | 0.28 | 0.29 | 7.28 | 5,260.96 | 2,026.57 | 121.83 | 812.20 | | |
| K-Intervention | 6 | 0.46 | | 0.01 | 0.01 | 0.01 | | 240.96 | 92.82 | 5.58 | 37.20 | | |
| 1-3 | 369 | 19.42 | 1.07 | 0.41 | 0.80 | 0.82 | | 12,254.49 | 12,272.94 | 343.17 | 1,147.59 | | |
| 1-3 Intervention | 18 | 1.38 | 0.05 | 0.02 | 0.04 | 0.04 | | 597.78 | 598.68 | 16.74 | 55.98 | | |
| 4-5 | 150 | 6.00 | 0.43 | 0.17 | 0.32 | 0.33 | | 3,976.50 | 3,672.00 | 139.50 | 466.50 | | |
| 4-5 EIP | 6 | 0.46 | 0.02 | 0.01 | 0.01 | 0.01 | | 159.06 | 146.88 | 5.58 | 18.66 | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 2 | 0.14 | | 0.00 | | 0.00 | | 106.54 | 15.06 | 1.86 | 47.56 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 44 | 4.89 | | 0.07 | | 0.07 | | 1,408.00 | 268.40 | 40.92 | 132.88 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 40.47 | 1.57 | 0.83 | 1.47 | 1.58 | 7.28 | Category Sub Totals | | | | | |
| | | | | | | | | 24,004.29 | 19,093.35 | 675.18 | 2,718.57 | | |
| | | | | | | | | - Per Pupil | 15,972.00 | | | 2,178.00 | |
| | | | | | | | | Totals | 8,032.29 | 19,093.35 | 675.18 | 540.57 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 40.47 | 1.75 | 1 | 1.50 | 1.75 | 7.50 | | | | | |
| | | Points | 40.50 | 1.75 | 1.50 | 1.50 | 1.75 | 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 | 2 | 0.50 | | 0.00 | | 0.00 | | 77.76 | 36.68 | 1.86 | 115.62 | | |
| 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 | 1 | 0.25 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| | | 3.00 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,025.56 | 249.28 | 11.16 | 1,315.22 | | |
| | | | | | | | | - Per Pupil | 264.00 | | | 36.00 | |
| | | | | | | | | Totals | 761.56 | 249.28 | 11.16 | 1,279.22 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 3.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 3.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 3.50 | | | | | | | | | | | |
| | | | | | | | | | | | Additional Special Ed. Points | | |
| Total Expenditures | | | | | | | | \$49,092.61 | \$11,166.54 | | | | |
| GRAND TOTAL | | | | | | | | 25,029.85 | 19,342.63 | 686.34 | 4,033.79 | 11,166.54 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Montgomery ES | | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|--------------------|-----------------------|-----------|--------|-------------------|-------|--|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | |
| School: | 284 | Montgomery ES | | | | | | | | | | | | |
| Total FTE | 412 | Position Allotment | | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | | |
| Kindergarten | 82 | 4.82 | | 0.09 | 0.18 | 0.18 | 4.56 | 3,293.12 | 1,268.54 | 76.26 | 508.40 | | | |
| K-Intervention | 2 | 0.15 | | 0.00 | 0.00 | 0.00 | | 80.32 | 30.94 | 1.86 | 12.40 | | | |
| 1-3 | 195 | 10.26 | 0.57 | 0.22 | 0.42 | 0.43 | | 6,475.95 | 6,485.70 | 181.35 | 606.45 | | | |
| 1-3 Intervention | 14 | 1.08 | 0.04 | 0.02 | 0.03 | 0.03 | | 464.94 | 465.64 | 13.02 | 43.54 | | | |
| 4-5 | 71 | 2.84 | 0.21 | 0.08 | 0.15 | 0.16 | | 1,882.21 | 1,738.08 | 66.03 | 220.81 | | | |
| 4-5 EIP | 4 | 0.31 | 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 | 25 | 1.79 | | 0.04 | | 0.04 | | 1,331.75 | 188.25 | 23.25 | 594.50 | | | |
| REP | 0 | | | | | | | | | | | | | |
| ESOL | 1 | 0.11 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | | | |
| Alternative | 0 | | | | | | | | | | | | | |
| | | 21.36 | 0.82 | 0.45 | 0.80 | 0.86 | 4.56 | | | | | | | |
| FEDERAL | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | |
| Points Advanced for Programs | | 2.00 | | | | | | | | | | | | |
| Subtotal | | 2.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | |
| Total Positions | | 23.36 | 1 | 1 | 1 | 1 | 5.00 | | | | | | | |
| Points | | 23.50 | 1.00 | 1.50 | 1.00 | 1.00 | 2.50 | | | | | | | |
| Points Subtotal | | 30.50 | | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | | |
| Projected Points Total | | 30.50 | | | | | | | | | | | | |
| 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 | | 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 | | 6 | 0.75 | | 0.01 | 0.01 | | 1,322.70 | 199.80 | 5.58 | 914.10 | | | |
| | | 3.50 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | | | | | | | |
| 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 | | | | | | | | \$31,168.75 | | | \$6,207.40 | | | |

| Category Sub Totals | Supplies | Textbooks | Travel | Equipment | Media |
|---------------------|-----------------|------------------|---------------|---------------|-------|
| - Per Pupil | 8,668.00 | | | 1,182.00 | |
| Totals | 4,998.33 | 10,281.17 | 366.42 | 819.56 | |

| Category Sub Totals | Supplies | Textbooks | Travel | Equipment | Media |
|---------------------|------------------|------------------|---------------|-----------------|-----------------|
| - Per Pupil | 396.00 | | | 54.00 | |
| Totals | 1,696.63 | 399.64 | 16.74 | 2,290.26 | |
| GRAND TOTAL | 15,758.96 | 10,680.81 | 383.16 | 4,345.82 | 6,207.40 |

| QBE INSTRUCTIONAL ALLOTMENTS - Oakcliff ES | | | | | | | | | | | | | |
|--|-----|--------------------|-------------------------------|------------------|-----------------|-----------------|-----------------------|---------------------|-------------------|------------------|---------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 300 | Oakcliff ES | | | | | | | | | | | |
| Total FTE | 552 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 96 | 5.65 | | 0.11 | 0.21 | 0.21 | 5.33 | 3,855.36 | 1,485.12 | 89.28 | 595.20 | | |
| K-Intervention | 4 | 0.31 | | 0.00 | 0.01 | 0.01 | | 160.64 | 61.88 | 3.72 | 24.80 | | |
| 1-3 | 250 | 13.16 | 0.72 | 0.28 | 0.54 | 0.56 | | 8,302.50 | 8,315.00 | 232.50 | 777.50 | | |
| 1-3 Intervention | 20 | 1.54 | 0.06 | 0.02 | 0.04 | 0.04 | | 664.20 | 665.20 | 18.60 | 62.20 | | |
| 4-5 | 127 | 5.08 | 0.37 | 0.14 | 0.27 | 0.28 | | 3,366.77 | 3,108.96 | 118.11 | 394.97 | | |
| 4-5 EIP | 5 | 0.38 | 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 | 21 | 1.50 | | 0.03 | | 0.03 | | 1,118.67 | 158.13 | 19.53 | 499.38 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 20 | 2.22 | | 0.03 | | 0.03 | | 640.00 | 122.00 | 18.60 | 60.40 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 29.84 | 1.17 | 0.62 | 1.09 | 1.18 | 5.33 | Category Sub Totals | | | | | |
| | | | | | | | | 18,240.69 | 14,038.69 | 504.99 | 2,430.00 | | |
| | | | | | | | | - Per Pupil | 11,946.00 | | 1,629.00 | | |
| | | | | | | | | Totals | 6,294.69 | 14,038.69 | 504.99 | 801.00 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 29.84 | 1.25 | 1 | 1.25 | 1.25 | 5.50 | | | | | |
| | | Points | 30.00 | 1.25 | 1.50 | 1.25 | 1.25 | 2.75 | | | | | |
| Points Subtotal | | 38.00 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 38.00 | | | | | | | | | | | |
| 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 | 8 | 1.75 | | 0.01 | | 0.01 | | 408.48 | 118.56 | 7.44 | 976.00 | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 2.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 447.36 | 136.90 | 8.37 | 1,033.81 | | |
| | | | | | | | | - Per Pupil | 198.00 | | 27.00 | | |
| | | | | | | | | Totals | 249.36 | 136.90 | 8.37 | 1,006.81 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 2.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 2.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 2.50 | Additional Special Ed. Points | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$36,840.81 | \$8,337.12 | | | | |
| GRAND TOTAL | | | | | | | | | | | | | |
| | | 18,688.05 | 14,175.59 | 513.36 | 3,463.81 | 8,337.12 | | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Oak Grove ES | | | | | | | | | | | | | |
|---|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|------------------|------------------|---------------|--------------------|-------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 305 | Oak Grove ES | | | | | | | | | | | |
| Total FTE | 624 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 98 | 5.76 | | 0.11 | 0.21 | 0.22 | 5.44 | 3,935.68 | 1,516.06 | 91.14 | 607.60 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 297 | 15.63 | 0.86 | 0.33 | 0.64 | 0.66 | | 9,863.37 | 9,878.22 | 276.21 | 923.67 | | |
| 1-3 Intervention | 1 | 0.08 | 0.00 | 0.00 | 0.00 | 0.00 | | 33.21 | 33.26 | 0.93 | 3.11 | | |
| 4-5 | 142 | 5.68 | 0.41 | 0.16 | 0.31 | 0.32 | | 3,764.42 | 3,476.16 | 132.06 | 441.62 | | |
| 4-5 EIP | 5 | 0.38 | 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 | 50 | 3.57 | | 0.08 | | 0.08 | | 2,663.50 | 376.50 | 46.50 | 1,189.00 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 2 | 0.22 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 31.33 | 1.29 | 0.69 | 1.18 | 1.29 | 5.44 | Category Sub Totals | | | | | |
| | | | | | | | | 20,456.73 | 15,414.80 | 553.35 | 3,186.59 | | |
| | | | | | | | | - Per Pupil | 13,090.00 | | 1,785.00 | | |
| | | | | | | | | Totals | 7,366.73 | 15,414.80 | 553.35 | 1,401.59 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 31.33 | 1.50 | 1 | 1.25 | 1.50 | 5.50 | | | | | |
| | | Points | 31.50 | 1.50 | 1.50 | 1.25 | 1.50 | 2.75 | | | | | |
| | | Points Subtotal | 40.00 | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | |
| | | Projected Points Total | 40.00 | | | | | | | | | | |
| 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 | 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 | 7 | 1.00 | | 0.01 | | 0.01 | | 1,543.15 | 233.10 | 6.51 | 1,066.45 | | |
| | | 5.50 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 2,800.30 | 643.78 | 26.97 | 2,993.61 | | |
| | | | | | | | | - Per Pupil | 638.00 | | 87.00 | | |
| | | | | | | | | Totals | 2,162.30 | 643.78 | 26.97 | 2,906.61 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 5.50 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 5.50 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| | | Projected Points Total | 6.00 | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | |
| | | Total Expenditures | | | | | | | | | | | |
| | | | | | | | | | | | | \$46,076.13 | \$9,368.76 |
| | | | | | | | | GRAND TOTAL | 23,257.03 | 16,058.58 | 580.32 | 6,180.20 | 9,368.76 |

| QBE INSTRUCTIONAL ALLOTMENTS - Oak View ES | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|--------------------|------------------|--------------------|-----------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 306 | Oak View ES | | | | | | | | | | | |
| Total FTE | 812 | 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 | 7.35 | | 0.14 | 0.27 | 0.28 | 6.94 | 5,020.00 | 1,933.75 | 116.25 | 775.00 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 331 | 17.42 | 0.96 | 0.37 | 0.72 | 0.74 | | 10,992.51 | 11,009.06 | 307.83 | 1,029.41 | | |
| 1-3 Intervention | 28 | 2.15 | 0.08 | 0.03 | 0.06 | 0.06 | | 929.88 | 931.28 | 26.04 | 87.08 | | |
| 4-5 | 238 | 9.52 | 0.69 | 0.26 | 0.52 | 0.53 | | 6,309.38 | 5,826.24 | 221.34 | 740.18 | | |
| 4-5 EIP | 29 | 2.23 | 0.08 | 0.03 | 0.06 | 0.06 | | 768.79 | 709.92 | 26.97 | 90.19 | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 11 | 0.79 | | 0.02 | | 0.02 | | 585.97 | 82.83 | 10.23 | 261.58 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 2 | 0.22 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | | |
| Alternative | 7 | 0.41 | | 0.07 | 0.07 | 0.01 | | 185.57 | 171.36 | 6.51 | 21.77 | | |
| | | 40.10 | 1.81 | 0.93 | 1.70 | 1.70 | 6.94 | Category Sub Totals | | | | | |
| | | | | | | | | 24,856.10 | 20,676.64 | 717.03 | 3,011.25 | | |
| | | | | | | | | - Per Pupil | 16,962.00 | | | 2,313.00 | |
| | | | | | | | | Totals | 7,894.10 | 20,676.64 | 717.03 | 698.25 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| 1.00 | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 1.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 41.10 | 2.00 | 1 | 1.75 | 1.75 | 7.00 | | | | | | |
| Points | | 41.25 | 2.00 | 1.50 | 1.75 | 1.75 | 3.50 | | | | | | |
| Points Subtotal | | 51.75 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 50.75 | | | | | | | | | | | |
| Spec. Ed I | 2 | 0.25 | | 0.00 | | 0.00 | | 298.96 | 84.52 | 1.86 | 81.80 | | |
| Spec. Ed II | 6 | 1.00 | | 0.01 | | 0.01 | | 233.28 | 110.04 | 5.58 | 346.86 | | |
| Spec. Ed III | 28 | 5.75 | | 0.04 | | 0.04 | | 1,429.68 | 414.96 | 26.04 | 3,416.00 | | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| Spec. Ed V | 3 | 0.50 | | 0.00 | | 0.00 | | 661.35 | 99.90 | 2.79 | 457.05 | | |
| | | 8.25 | 0.00 | 0.07 | 0.00 | 0.07 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 3,064.17 | 776.02 | 38.13 | 4,606.41 | | |
| | | | | | | | | - Per Pupil | 902.00 | | | 123.00 | |
| | | | | | | | | Totals | 2,162.17 | 776.02 | 38.13 | 4,483.41 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 8.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 8.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 8.75 | | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | | |
| | | | | | | | | Total Expenditures | \$57,745.75 | | \$12,292.64 | | |
| | | | | | | | | GRAND TOTAL | 27,920.27 | 21,452.66 | 755.16 | 7,617.66 | 12,292.64 |

| QBE INSTRUCTIONAL ALLOTMENTS - Panola Way ES | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|------------------|------------|-------|--------------------|-------------------------------|------------------|--------------------|-----------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 309 | Panola Way ES | | | | | | | | | | | |
| Total FTE | 848 | 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 | 121 | 7.12 | | 0.13 | 0.26 | 0.27 | 6.72 | 4,859.36 | 1,871.87 | 112.53 | 750.20 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 387 | 20.37 | 1.12 | 0.43 | 0.84 | 0.86 | | 12,852.27 | 12,871.62 | 359.91 | 1,203.57 | | |
| 1-3 Intervention | 12 | 0.92 | 0.03 | 0.01 | 0.03 | 0.03 | | 398.52 | 399.12 | 11.16 | 37.32 | | |
| 4-5 | 250 | 10.00 | 0.72 | 0.28 | 0.54 | 0.56 | | 6,627.50 | 6,120.00 | 232.50 | 777.50 | | |
| 4-5 EIP | 26 | 2.00 | 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 | 7 | 0.50 | | 0.01 | | 0.01 | | 372.89 | 52.71 | 6.51 | 166.46 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 2 | 0.22 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 41.13 | 1.96 | 0.90 | 1.72 | 1.78 | 6.72 | Category Sub Totals | | | | | |
| | | | | | | | | 25,863.80 | 21,964.00 | 748.65 | 3,021.95 | | |
| | | | | | | | | - Per Pupil | 17,710.00 | | 2,415.00 | | |
| | | | | | | | | Totals | 8,153.80 | 21,964.00 | 748.65 | 606.95 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| 1.00 | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 1.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 42.13 | 2.00 | 1 | 1.75 | 2.00 | 7.00 | | | | | | |
| Points | | 42.25 | 2.00 | 1.50 | 1.75 | 2.00 | 3.50 | | | | | | |
| Points Subtotal | | 53.00 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 52.00 | | | | | | | | | | | |
| Spec. Ed I | 5 | 0.75 | | 0.01 | | 0.01 | | 747.40 | 211.30 | 4.65 | 204.50 | | |
| Spec. Ed II | 7 | 1.25 | | 0.01 | | 0.01 | | 272.16 | 128.38 | 6.51 | 404.67 | | |
| 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 | | | | | | | | | | | | |
| | | 8.75 | 0.00 | 0.07 | 0.00 | 0.07 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 3,110.59 | 854.54 | 39.99 | 4,482.22 | | |
| | | | | | | | | - Per Pupil | 946.00 | | 129.00 | | |
| | | | | | | | | Totals | 2,164.59 | 854.54 | 39.99 | 4,353.22 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 8.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 8.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 10.25 | | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | 1.0 | | | | |
| Total Expenditures | | | | | | | | \$60,085.74 | | \$12,864.32 | | | |
| GRAND TOTAL | | | | | | | | 28,974.39 | 22,818.54 | 788.64 | 7,504.17 | 12,864.32 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Peachcrest ES | | | | | | | | | | | | |
|--|-----|--------------------|-------------------------------|------------------|-----------------|-----------------|-----------------------|---------------------|-------------------|-----------------|---------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 310 | Peachcrest ES | | | | | | | | | | |
| Total FTE | 313 | Position Allotment | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media |
| Kindergarten | 48 | 2.82 | | 0.05 | 0.10 | 0.11 | 2.67 | 1,927.68 | 742.56 | 44.64 | 297.60 | |
| K-Intervention | 4 | 0.31 | | 0.00 | 0.01 | 0.01 | | 160.64 | 61.88 | 3.72 | 24.80 | |
| 1-3 | 137 | 7.21 | 0.40 | 0.15 | 0.30 | 0.30 | | 4,549.77 | 4,556.62 | 127.41 | 426.07 | |
| 1-3 Intervention | 15 | 1.15 | 0.04 | 0.02 | 0.03 | 0.03 | | 498.15 | 498.90 | 13.95 | 46.65 | |
| 4-5 | 86 | 3.44 | 0.25 | 0.10 | 0.19 | 0.19 | | 2,279.86 | 2,105.28 | 79.98 | 267.46 | |
| 4-5 EIP | 10 | 0.77 | 0.03 | 0.01 | 0.02 | 0.02 | | 265.10 | 244.80 | 9.30 | 31.10 | |
| 6-8 | 0 | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 0 | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | |
| | | 15.70 | 0.72 | 0.33 | 0.65 | 0.67 | 2.67 | Category Sub Totals | 9,681.20 | 8,210.04 | 279.00 | 1,093.68 |
| | | | | | | | | - Per Pupil | 6,600.00 | | | 900.00 |
| | | | | | | | | Totals | 3,081.20 | 8,210.04 | 279.00 | 193.68 |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| 3.00 | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 3.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| | | Total Positions | 18.70 | 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 | 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 | 9 | 2.00 | | 0.01 | | 0.01 | | 459.54 | 133.38 | 8.37 | 1,098.00 | |
| Spec. Ed IV | 0 | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 2.75 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | 725.66 | 230.66 | 12.09 | 1,312.33 |
| | | | | | | | | - Per Pupil | 286.00 | | | 39.00 |
| | | | | | | | | Totals | 439.66 | 230.66 | 12.09 | 1,273.33 |
| Special Education Allotment | | | | | | | | | | | | |
| | | Total Positions | 2.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | |
| | | Points | 2.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | |
| Projected Points Total | | 3.25 | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$21,544.66 | \$4,762.39 | | | |
| GRAND TOTAL | | 10,406.86 | 8,440.70 | 291.09 | 2,406.01 | 4,762.39 | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Pine Ridge ES | | | | | | | | | | | | | |
|--|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|---------------------|--------------------|------------------|-----------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 312 | Pine Ridge ES | | | | | | | | | | | |
| Total FTE | 680 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 74 | 4.35 | | 0.08 | 0.16 | 0.16 | 4.11 | 2,971.84 | 1,144.78 | 68.82 | 458.80 | | |
| K-Intervention | 9 | 0.69 | | 0.01 | 0.02 | 0.02 | | 361.44 | 139.23 | 8.37 | 55.80 | | |
| 1-3 | 313 | 16.47 | 0.91 | 0.35 | 0.68 | 0.70 | | 10,394.73 | 10,410.38 | 291.09 | 973.43 | | |
| 1-3 Intervention | 4 | 0.31 | 0.01 | 0.00 | 0.01 | 0.01 | | 132.84 | 133.04 | 3.72 | 12.44 | | |
| 4-5 | 226 | 9.04 | 0.66 | 0.25 | 0.49 | 0.50 | | 5,991.26 | 5,532.48 | 210.18 | 702.86 | | |
| 4-5 EIP | 10 | 0.77 | 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 | 0.71 | | 0.02 | | 0.02 | | 532.70 | 75.30 | 9.30 | 237.80 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 2 | 0.22 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 32.57 | 1.60 | 0.73 | 1.38 | 1.43 | 4.11 | Category Sub Totals | | | | | |
| | | | | | | | | 20,713.91 | 17,692.21 | 602.64 | 2,478.27 | | |
| | | | | | | | | - Per Pupil | 14,256.00 | | | 1,944.00 | |
| | | | | | | | | Totals | 6,457.91 | 17,692.21 | 602.64 | 534.27 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 32.57 | 1.75 | 1 | 1.50 | 1.50 | 4.50 | | | | | |
| | | Points | 32.75 | 1.75 | 1.50 | 1.50 | 1.50 | 2.25 | | | | | |
| Points Subtotal | | 41.25 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 41.25 | | | | | | | | | | | |
| Spec. Ed I | 1 | 0.25 | | 0.00 | | 0.00 | | 149.48 | 42.26 | 0.93 | 40.90 | | |
| Spec. Ed II | 6 | 1.00 | | 0.01 | | 0.01 | | 233.28 | 110.04 | 5.58 | 346.86 | | |
| Spec. Ed III | 22 | 4.50 | | 0.04 | | 0.04 | | 1,123.32 | 326.04 | 20.46 | 2,684.00 | | |
| 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 | | |
| | | 6.50 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 2,167.43 | 578.24 | 29.76 | 3,528.81 | | |
| | | | | | | | | - Per Pupil | 704.00 | | | 96.00 | |
| | | | | | | | | Totals | 1,463.43 | 578.24 | 29.76 | 3,432.81 | |
| 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 | | 8.00 | Additional Special Ed. Points | | 1.0 | | | | | | | | |
| Total Expenditures | | | | | | | | \$47,791.27 | \$10,310.48 | | | | |
| GRAND TOTAL | | | | | | | | 22,881.34 | 18,270.45 | 632.40 | 6,007.08 | 10,310.48 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Pleasantdale ES | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|--------------------|------------------|-----------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 315 | Pleasantdale ES | | | | | | | | | | | |
| Total FTE | 759 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 95 | 5.59 | | 0.11 | 0.21 | 0.21 | 5.28 | 3,815.20 | 1,469.65 | 88.35 | 589.00 | | |
| K-Intervention | 28 | 2.15 | | 0.03 | 0.06 | 0.06 | | 1,124.48 | 433.16 | 26.04 | 173.60 | | |
| 1-3 | 346 | 18.21 | 1.00 | 0.38 | 0.75 | 0.77 | | 11,490.66 | 11,507.96 | 321.78 | 1,076.06 | | |
| 1-3 Intervention | 26 | 2.00 | 0.08 | 0.03 | 0.06 | 0.06 | | 863.46 | 864.76 | 24.18 | 80.86 | | |
| 4-5 | 194 | 7.76 | 0.56 | 0.22 | 0.42 | 0.43 | | 5,142.94 | 4,749.12 | 180.42 | 603.34 | | |
| 4-5 EIP | 15 | 1.15 | 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 | 10 | 0.71 | | 0.02 | | 0.02 | | 532.70 | 75.30 | 9.30 | 237.80 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 26 | 2.89 | | 0.04 | | 0.04 | | 832.00 | 158.60 | 24.18 | 78.52 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 40.47 | 1.68 | 0.84 | 1.52 | 1.62 | 5.28 | Category Sub Totals | | | | | |
| | | | | | | | | 24,199.09 | 19,625.75 | 688.20 | 2,885.83 | | |
| | | | | | | | | - Per Pupil | 16,280.00 | | 2,220.00 | | |
| | | | | | | | | Totals | 7,919.09 | 19,625.75 | 688.20 | 665.83 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 40.47 | 1.75 | 1 | 1.75 | 1.75 | 5.50 | | | | | |
| | | Points | 40.50 | 1.75 | 1.50 | 1.75 | 1.75 | 2.75 | | | | | |
| Points Subtotal | | 50.00 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 49.00 | | | | | | | | | | | |
| 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 | 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 | 2 | 0.25 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| | | 4.25 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,804.91 | 377.50 | 17.67 | 2,405.56 | | |
| | | | | | | | | - Per Pupil | 418.00 | | 57.00 | | |
| | | | | | | | | Totals | 1,386.91 | 377.50 | 17.67 | 2,348.56 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 4.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 4.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 4.75 | | | | | | | | | | | |
| | | | | Additional Special Ed. Points | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$52,004.51 | \$11,494.89 | | | | |
| GRAND TOTAL | | | | | | | | 26,004.00 | 20,003.25 | 705.87 | 5,291.39 | 11,494.89 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Redan ES | | | | | | | | | | | | | |
|---|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|---------------------|-------------------|------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 320 | Redan ES | | | | | | | | | | | |
| Total FTE | 637 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 100 | 5.88 | | 0.11 | 0.22 | 0.22 | 5.56 | 4,016.00 | 1,547.00 | 93.00 | 620.00 | | |
| K-Intervention | 10 | 0.77 | | 0.01 | 0.02 | 0.02 | | 401.60 | 154.70 | 9.30 | 62.00 | | |
| 1-3 | 271 | 14.26 | 0.79 | 0.30 | 0.59 | 0.60 | | 8,999.91 | 9,013.46 | 252.03 | 842.81 | | |
| 1-3 Intervention | 5 | 0.38 | 0.01 | 0.01 | 0.01 | 0.01 | | 166.05 | 166.30 | 4.65 | 15.55 | | |
| 4-5 | 216 | 8.64 | 0.63 | 0.24 | 0.47 | 0.48 | | 5,726.16 | 5,287.68 | 200.88 | 671.76 | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 3 | 0.21 | | 0.00 | | 0.00 | | 159.81 | 22.59 | 2.79 | 71.34 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 30.15 | 1.43 | 0.67 | 1.30 | 1.34 | 5.56 | Category Sub Totals | 19,469.53 | 16,191.73 | 562.65 | 2,283.46 | |
| | | | | | | | | - Per Pupil | 13,310.00 | | | 1,815.00 | |
| | | | | | | | | Totals | 6,159.53 | 16,191.73 | 562.65 | 468.46 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 1.00 | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 31.15 | 1.50 | 1 | 1.50 | 1.50 | 6.00 | | | | | |
| | | Points | 31.25 | 1.50 | 1.50 | 1.50 | 1.50 | 3.00 | | | | | |
| Points Subtotal | | 40.25 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 40.25 | | | | | | | | | | | |
| Spec. Ed I | 11 | 1.50 | | 0.02 | | 0.02 | | 1,644.28 | 464.86 | 10.23 | 449.90 | | |
| Spec. Ed II | 4 | 0.75 | | 0.01 | | 0.01 | | 155.52 | 73.36 | 3.72 | 231.24 | | |
| Spec. Ed III | 14 | 3.00 | | 0.02 | | 0.02 | | 714.84 | 207.48 | 13.02 | 1,708.00 | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| Spec. Ed V | 2 | 0.25 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| | | 6.00 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | Category Sub Totals | 3,175.99 | 845.60 | 29.76 | 2,846.19 | |
| | | | | | | | | - Per Pupil | 704.00 | | | 96.00 | |
| | | | | | | | | Totals | 2,471.99 | 845.60 | 29.76 | 2,750.19 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 6.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 6.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 6.50 | Additional Special Ed. Points | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$45,404.91 | \$9,672.67 | | | | |
| GRAND TOTAL | | | | | | | | 22,645.52 | 17,037.33 | 592.41 | 5,129.65 | 9,672.67 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Cary Reynolds ES | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|------------------|--------------------|-----------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 325 | Cary Reynolds ES | | | | | | | | | | |
| Total FTE | 753 | 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 | 8.29 | | 0.16 | 0.31 | 0.31 | 7.83 | 5,662.56 | 2,181.27 | 131.13 | 874.20 | |
| K-Intervention | 0 | | | | | | | | | | | |
| 1-3 | 331 | 17.42 | 0.96 | 0.37 | 0.72 | 0.74 | | 10,992.51 | 11,009.06 | 307.83 | 1,029.41 | |
| 1-3 Intervention | 22 | 1.69 | 0.06 | 0.02 | 0.05 | 0.05 | | 730.62 | 731.72 | 20.46 | 68.42 | |
| 4-5 | 169 | 6.76 | 0.49 | 0.19 | 0.37 | 0.38 | | 4,480.19 | 4,137.12 | 157.17 | 525.59 | |
| 4-5 EIP | 12 | 0.92 | 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 | 3 | 0.21 | | 0.00 | | 0.00 | | 159.81 | 22.59 | 2.79 | 71.34 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 60 | 6.67 | | 0.10 | | 0.10 | | 1,920.00 | 366.00 | 55.80 | 181.20 | |
| Alternative | 0 | | | | | | | | | | | |
| | | 41.97 | 1.55 | 0.85 | 1.46 | 1.60 | 7.83 | Category Sub Totals | | | | |
| | | | | | | | | 24,263.81 | 18,741.52 | 686.34 | 2,787.48 | |
| | | | | | | | | - Per Pupil | 16,236.00 | | 2,214.00 | |
| | | | | | | | | Totals | 8,027.81 | 18,741.52 | 686.34 | 573.48 |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 41.97 | 1.75 | 1 | 1.50 | 1.75 | 8.00 | | | | | |
| Points | | 42.00 | 1.75 | 1.50 | 1.50 | 1.75 | 4.00 | | | | | |
| Points Subtotal | | 52.50 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 51.50 | | | | | | | | | | |
| 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 | 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 | 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 | Category Sub Totals | | | | |
| | | | | | | | | 1,261.89 | 281.26 | 13.95 | 1,856.86 | |
| | | | | | | | | - Per Pupil | 330.00 | | 45.00 | |
| | | | | | | | | Totals | 931.89 | 281.26 | 13.95 | 1,811.86 |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 3.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 3.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 3.75 | | Additional Special Ed. Points | | | | | | | | |
| Total Expenditures | | | | | | | | \$49,893.11 | | \$11,350.59 | | |
| GRAND TOTAL | | | | | | | | 25,525.70 | 19,022.78 | 700.29 | 4,644.34 | 11,350.59 |

| QBЕ INSTRUCTIONAL ALLOTMENTS - Rainbow ES | | | | | | | | | | | | |
|---|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|---------------------|-------------------|------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 332 | Rainbow ES | | | | | | | | | | |
| Total FTE | 489 | Position Allotment | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media |
| Kindergarten | 65 | 3.82 | | 0.07 | 0.14 | 0.14 | 3.61 | 2,610.40 | 1,005.55 | 60.45 | 403.00 | |
| K-Intervention | 0 | | | | | | | | | | | |
| 1-3 | 219 | 11.53 | 0.63 | 0.24 | 0.47 | 0.49 | | 7,272.99 | 7,283.94 | 203.67 | 681.09 | |
| 1-3 Intervention | 4 | 0.31 | 0.01 | 0.00 | 0.01 | 0.01 | | 132.84 | 133.04 | 3.72 | 12.44 | |
| 4-5 | 136 | 5.44 | 0.39 | 0.15 | 0.29 | 0.30 | | 3,605.36 | 3,329.28 | 126.48 | 422.96 | |
| 4-5 EIP | 18 | 1.38 | 0.05 | 0.02 | 0.04 | 0.04 | | 477.18 | 440.64 | 16.74 | 55.98 | |
| 6-8 | 0 | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 13 | 0.93 | | 0.02 | | 0.02 | | 692.51 | 97.89 | 12.09 | 309.14 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | |
| | | 23.41 | 1.09 | 0.51 | 0.96 | 1.00 | 3.61 | Category Sub Totals | 14,791.28 | 12,290.34 | 423.15 | 1,884.61 |
| | | | | | | | | - Per Pupil | 10,010.00 | | | 1,365.00 |
| | | | | | | | | Totals | 4,781.28 | 12,290.34 | 423.15 | 519.61 |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 23.41 | 1.25 | 1 | 1 | 1.25 | 4.00 | | | | | |
| Points | | 23.50 | 1.25 | 1.50 | 1.00 | 1.25 | 2.00 | | | | | |
| Points Subtotal | | 30.50 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 30.50 | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | 155.52 | 73.36 | 3.72 | 231.24 | |
| Spec. Ed II | 4 | 0.75 | | 0.01 | | 0.01 | | 1,327.56 | 385.32 | 24.18 | 3,172.00 | |
| Spec. Ed III | 26 | 5.25 | | 0.04 | | 0.04 | | 881.80 | 133.20 | 3.72 | 609.40 | |
| Spec. Ed IV | 4 | 1.50 | | 0.01 | | 0.01 | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 7.50 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | Category Sub Totals | 2,364.88 | 591.88 | 31.62 | 4,012.64 |
| | | | | | | | | - Per Pupil | 748.00 | | | 102.00 |
| | | | | | | | | Totals | 1,616.88 | 591.88 | 31.62 | 3,910.64 |
| 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 | | | | | | | | | |
| Total Expenditures | | | | | | | | \$36,390.40 | \$7,379.43 | | | |
| GRAND TOTAL | | | | | | | | 17,156.16 | 12,882.22 | 454.77 | 5,897.25 | 7,379.43 |

| QBE INSTRUCTIONAL ALLOTMENTS - Rock Chapel ES | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|-------------------|------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 340 | Rock Chapel 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 | 58 | 3.41 | | 0.06 | 0.13 | 0.13 | 3.22 | 2,329.28 | 897.26 | 53.94 | 359.60 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 184 | 9.68 | 0.53 | 0.20 | 0.40 | 0.41 | | 6,110.64 | 6,119.84 | 171.12 | 572.24 | | |
| 1-3 Intervention | 11 | 0.85 | 0.03 | 0.01 | 0.02 | 0.02 | | 365.31 | 365.86 | 10.23 | 34.21 | | |
| 4-5 | 159 | 6.36 | 0.46 | 0.18 | 0.34 | 0.35 | | 4,215.09 | 3,892.32 | 147.87 | 494.49 | | |
| 4-5 EIP | 13 | 1.00 | 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 | 3 | 0.21 | | 0.00 | | 0.00 | | 159.81 | 22.59 | 2.79 | 71.34 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 1 | 0.11 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 21.63 | 1.06 | 0.48 | 0.92 | 0.95 | 3.22 | Category Sub Totals | | | | | |
| | | | | | | | | 13,556.76 | 11,622.21 | 398.97 | 1,575.33 | | |
| | | | | | | | | - Per Pupil | 9,438.00 | | 1,287.00 | | |
| | | | | | | | | Totals | 4,118.76 | 11,622.21 | 398.97 | 288.33 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 23.63 | 1.25 | 1 | 1 | 1 | 3.50 | | | | | |
| | | Points | 23.75 | 1.25 | 1.50 | 1.00 | 1.00 | 1.75 | | | | | |
| Points Subtotal | | 30.25 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 30.25 | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | | |
| Spec. Ed II | 10 | 1.75 | | 0.02 | | 0.02 | | 388.80 | 183.40 | 9.30 | 578.10 | | |
| 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 | 1 | 0.25 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| | | 4.75 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,560.75 | 431.50 | 21.39 | 2,255.15 | | |
| | | | | | | | | - Per Pupil | 506.00 | | 69.00 | | |
| | | | | | | | | Totals | 1,054.75 | 431.50 | 21.39 | 2,186.15 | |
| 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 | | | | | |
| Total Expenditures | | | | | | | | \$31,422.06 | \$6,858.56 | | | | |
| GRAND TOTAL | | | | | | | | 15,117.51 | 12,053.71 | 420.36 | 3,830.48 | 6,858.56 | |

| QBE INSTRUCTIONAL ALLOTMENTS - E. L. Bouie ES | | | | | | | | | | | | | |
|---|--------|-------------------------------|-----------------------------|------------------|------------|-----------|-----------------------|---------------------|-------------|-----------|-----------|----------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 342 | E. L. Bouie ES | | | | | | | | | | | |
| Total FTE | 839 | 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 | 119 | 7.00 | | 0.13 | 0.26 | 0.26 | 6.61 | 4,779.04 | 1,840.93 | 110.67 | 737.80 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 377 | 19.84 | 1.09 | 0.42 | 0.82 | 0.84 | | 12,520.17 | 12,539.02 | 350.61 | 1,172.47 | | |
| 1-3 Intervention | 32 | 2.46 | 0.09 | 0.04 | 0.07 | 0.07 | | 1,062.72 | 1,064.32 | 29.76 | 99.52 | | |
| 4-5 | 250 | 10.00 | 0.72 | 0.28 | 0.54 | 0.56 | | 6,627.50 | 6,120.00 | 232.50 | 777.50 | | |
| 4-5 EIP | 14 | 1.08 | 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 | 41 | 2.93 | | 0.07 | | 0.07 | | 2,184.07 | 308.73 | 38.13 | 974.98 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 43.31 | 1.95 | 0.95 | 1.71 | 1.83 | 6.61 | Category Sub Totals | 27,544.64 | 22,215.72 | 774.69 | 3,805.81 | |
| FEDERAL | | | | | | | | - Per Pupil | 18,326.00 | | | 2,499.00 | |
| ROTC (federal) | | | | | | | | Totals | 9,218.64 | 22,215.72 | 774.69 | 1,306.81 | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | 43.31 | 2.00 | 1 | 1.75 | 2.00 | 7.00 | | | | | | | |
| Points | 43.50 | 2.00 | 1.50 | 1.75 | 2.00 | 3.50 | | | | | | | |
| Points Subtotal | 54.25 | | | | | | | | | | | | |
| Reserved Point Pool | (1.00) | | | | | | | | | | | | |
| Projected Points Total | 53.25 | | | | | | | | | | | | |
| 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 | 0 | | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 1.25 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | Category Sub Totals | 306.36 | 88.92 | 5.58 | 732.00 | |
| | | | | | | | | - Per Pupil | 132.00 | | | 18.00 | |
| Projected Points Total | | 1.75 | | | | | | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | 1.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | | |
| Points | 1.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | | |
| Projected Points Total | 1.75 | | | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$55,473.72 | \$12,737.93 | | | | |
| GRAND TOTAL | | 27,851.00 | 22,304.64 | 780.27 | 4,537.81 | 12,737.93 | | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Rockbridge ES | | | | | | | | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------------|-----------------|--------------------|---------------|-------------------|--|---------------|--|-----------------|--|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | | | | | |
| School: | 344 | Rockbridge ES | | | | | | | | | | | | | | | | | |
| Total FTE | 497 | 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 | 57 | 3.35 | | 0.06 | 0.12 | 0.13 | 3.17 | 2,289.12 | 881.79 | 53.01 | 353.40 | | | | | | | | |
| K-Intervention | 11 | 0.85 | | 0.01 | 0.02 | 0.02 | | 441.76 | 170.17 | 10.23 | 68.20 | | | | | | | | |
| 1-3 | 235 | 12.37 | 0.68 | 0.26 | 0.51 | 0.52 | | 7,804.35 | 7,816.10 | 218.55 | 730.85 | | | | | | | | |
| 1-3 Intervention | 11 | 0.85 | 0.03 | 0.01 | 0.02 | 0.02 | | 365.31 | 365.86 | 10.23 | 34.21 | | | | | | | | |
| 4-5 | 135 | 5.40 | 0.39 | 0.15 | 0.29 | 0.30 | | 3,578.85 | 3,304.80 | 125.55 | 419.85 | | | | | | | | |
| 4-5 EIP | 6 | 0.46 | 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 | 6 | 0.43 | | 0.01 | | 0.01 | | 319.62 | 45.18 | 5.58 | 142.68 | | | | | | | | |
| REP | 0 | | | | | | | | | | | | | | | | | | |
| ESOL | 3 | 0.33 | | 0.00 | | 0.00 | | 96.00 | 18.30 | 2.79 | 9.06 | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | | | | | | | |
| | | 24.04 | 1.12 | 0.52 | 0.98 | 1.03 | 3.17 | Category Sub Totals | | | | | | | | | | | |
| | | | | | | | | 15,054.07 | 12,749.08 | 431.52 | 1,776.91 | | | | | | | | |
| | | | | | | | | - Per Pupil | 10,208.00 | | 1,392.00 | | | | | | | | |
| | | | | | | | | Totals | 4,846.07 | 12,749.08 | 431.52 | 384.91 | | | | | | | |
| FEDERAL | | | | | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | | | | | |
| | | Total Positions | 24.04 | 1.25 | 1 | 1 | 1.25 | 3.50 | | | | | | | | | | | |
| | | Points | 24.25 | 1.25 | 1.50 | 1.00 | 1.25 | 1.75 | | | | | | | | | | | |
| | | Points Subtotal | 31.00 | | | | | | | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | | | | | | | |
| | | Projected Points Total | 31.00 | | | | | | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | | | | | | | | |
| Spec. Ed II | 9 | 1.50 | | 0.01 | | 0.01 | | 349.92 | 165.06 | 8.37 | 520.29 | | | | | | | | |
| Spec. Ed III | 17 | 3.50 | | 0.03 | | 0.03 | | 868.02 | 251.94 | 15.81 | 2,074.00 | | | | | | | | |
| Spec. Ed IV | 4 | 1.50 | | 0.01 | | 0.01 | | 881.80 | 133.20 | 3.72 | 609.40 | | | | | | | | |
| Spec. Ed V | 3 | 0.50 | | 0.00 | | 0.00 | | 661.35 | 99.90 | 2.79 | 457.05 | | | | | | | | |
| | | 7.00 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | Category Sub Totals | | | | | | | | | | | |
| | | | | | | | | 2,761.09 | 650.10 | 30.69 | 3,660.74 | | | | | | | | |
| | | | | | | | | - Per Pupil | 726.00 | | 99.00 | | | | | | | | |
| | | | | | | | | Totals | 2,035.09 | 650.10 | 30.69 | 3,561.74 | | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | | | | | | | |
| | | Total Positions | 7.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | | | | | | |
| | | Points | 7.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | | | | | | |
| | | Projected Points Total | 7.50 | | | | | | | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | Total Expenditures | | \$37,114.20 | | \$7,513.31 | | | | | | | |
| | | | | | | | | GRAND TOTAL | | 17,815.16 | | 13,399.18 | | 462.21 | | 5,437.65 | | 7,513.31 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Princeton ES | | | | | | | | | | | | | |
|---|------|-------------------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------------|--------------------|------------------|--------------------|-----------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 345 | Princeton ES | | | | | | | | | | | |
| Total FTE | 1023 | 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 | 130 | 7.65 | | 0.14 | 0.28 | 0.29 | 7.22 | 5,220.80 | 2,011.10 | 120.90 | 806.00 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 464 | 24.42 | 1.34 | 0.52 | 1.00 | 1.03 | | 15,409.44 | 15,432.64 | 431.52 | 1,443.04 | | |
| 1-3 Intervention | 19 | 1.46 | 0.06 | 0.02 | 0.04 | 0.04 | | 630.99 | 631.94 | 17.67 | 59.09 | | |
| 4-5 | 314 | 12.56 | 0.91 | 0.35 | 0.68 | 0.70 | | 8,324.14 | 7,686.72 | 292.02 | 976.54 | | |
| 4-5 EIP | 31 | 2.38 | 0.09 | 0.03 | 0.07 | 0.07 | | 821.81 | 758.88 | 28.83 | 96.41 | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 10 | 0.71 | | 0.02 | | 0.02 | | 532.70 | 75.30 | 9.30 | 237.80 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 49.19 | 2.40 | 1.08 | 2.07 | 2.14 | 7.22 | Category Sub Totals | 30,939.88 | 26,596.58 | 900.24 | 3,618.88 | |
| | | | | | | | | - Per Pupil | 21,296.00 | | | 2,904.00 | |
| | | | | | | | | Totals | 9,643.88 | 26,596.58 | 900.24 | 714.88 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 49.19 | 2.50 | 1.50 | 2.25 | 2.25 | 7.50 | | | | | |
| | | Points | 49.25 | 2.50 | 2.25 | 2.25 | 2.25 | 3.75 | | | | | |
| | | Points Subtotal | 62.25 | | | | | | | | | | |
| | | Reserved Point Pool | (1.00) | | | | | | | | | | |
| | | Projected Points Total | 61.25 | | | | | | | | | | |
| Spec. Ed I | 19 | 2.50 | | 0.03 | | 0.03 | | 2,840.12 | 802.94 | 17.67 | 777.10 | | |
| Spec. Ed II | 13 | 2.00 | | 0.02 | | 0.02 | | 505.44 | 238.42 | 12.09 | 751.53 | | |
| Spec. Ed III | 21 | 4.25 | | 0.03 | | 0.03 | | 1,072.26 | 311.22 | 19.53 | 2,562.00 | | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 9.50 | 0.00 | 0.09 | 0.00 | 0.09 | 0.00 | Category Sub Totals | 4,858.72 | 1,419.18 | 51.15 | 4,395.33 | |
| | | | | | | | | - Per Pupil | 1,210.00 | | | 165.00 | |
| | | | | | | | | Totals | 3,648.72 | 1,419.18 | 51.15 | 4,230.33 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 9.50 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 9.50 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| | | Projected Points Total | 10.00 | Additional Special Ed. Points | | | | | | | | | |
| | | | | | | | | Total Expenditures | \$72,779.96 | | \$15,513.93 | | |
| | | | | | | | | GRAND TOTAL | 35,798.60 | 28,015.76 | 951.39 | 8,014.21 | 15,513.93 |

| QBE INSTRUCTIONAL ALLOTMENTS - Rowland ES | | | | | | | | | | | | | |
|---|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|---------------------|-------------------|------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 348 | Rowland ES | | | | | | | | | | | |
| Total FTE | 446 | 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 | 37 | 2.18 | | 0.04 | 0.08 | 0.08 | 2.06 | 1,485.92 | 572.39 | 34.41 | 229.40 | | |
| K-Intervention | 25 | 1.92 | | 0.03 | 0.05 | 0.06 | | 1,004.00 | 386.75 | 23.25 | 155.00 | | |
| 1-3 | 171 | 9.00 | 0.50 | 0.19 | 0.37 | 0.38 | | 5,678.91 | 5,687.46 | 159.03 | 531.81 | | |
| 1-3 Intervention | 38 | 2.92 | 0.11 | 0.04 | 0.08 | 0.08 | | 1,261.98 | 1,263.88 | 35.34 | 118.18 | | |
| 4-5 | 110 | 4.40 | 0.32 | 0.12 | 0.24 | 0.24 | | 2,916.10 | 2,692.80 | 102.30 | 342.10 | | |
| 4-5 EIP | 34 | 2.62 | 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 | 0.50 | | 0.01 | | 0.01 | | 372.89 | 52.71 | 6.51 | 166.46 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 1 | 0.11 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 23.65 | 1.02 | 0.47 | 0.90 | 0.94 | 2.06 | Category Sub Totals | | | | | |
| | | | | | | | | 13,653.14 | 11,494.41 | 393.39 | 1,651.71 | | |
| | | | | | | | | - Per Pupil | 9,306.00 | | 1,269.00 | | |
| | | | | | | | | Totals | 4,347.14 | 11,494.41 | 393.39 | 382.71 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| 3.00 | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 3.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 26.65 | 1.25 | 1 | 1 | 1 | 2.50 | | | | | |
| | | Points | 26.75 | 1.25 | 1.50 | 1.00 | 1.00 | 1.25 | | | | | |
| Points Subtotal | | 32.75 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 32.75 | | | | | | | | | | | |
| 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 | 16 | 3.25 | | 0.03 | | 0.03 | | 816.96 | 237.12 | 14.88 | 1,952.00 | | |
| Spec. Ed IV | 4 | 1.50 | | 0.01 | | 0.01 | | 881.80 | 133.20 | 3.72 | 609.40 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 5.25 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,815.40 | 425.34 | 21.39 | 2,734.83 | | |
| | | | | | | | | - Per Pupil | 506.00 | | 69.00 | | |
| | | | | | | | | Totals | 1,309.40 | 425.34 | 21.39 | 2,665.83 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 5.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 5.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 5.75 | Additional Special Ed. Points | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$32,189.61 | \$6,757.58 | | | | |
| GRAND TOTAL | | | | | | | | 15,468.54 | 11,919.75 | 414.78 | 4,386.54 | 6,757.58 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Sagamore Hills ES | | | | | | | | | | | | | |
|--|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|---------------------|-------------------|------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 350 | Sagamore Hills ES | | | | | | | | | | | |
| Total FTE | 448 | 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 | 4.18 | | 0.08 | 0.15 | 0.16 | 3.94 | 2,851.36 | 1,098.37 | 66.03 | 440.20 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 209 | 11.00 | 0.61 | 0.23 | 0.45 | 0.46 | | 6,940.89 | 6,951.34 | 194.37 | 649.99 | | |
| 1-3 Intervention | 4 | 0.31 | 0.01 | 0.00 | 0.01 | 0.01 | | 132.84 | 133.04 | 3.72 | 12.44 | | |
| 4-5 | 117 | 4.68 | 0.34 | 0.13 | 0.25 | 0.26 | | 3,101.67 | 2,864.16 | 108.81 | 363.87 | | |
| 4-5 EIP | 4 | 0.31 | 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 | 14 | 1.00 | | 0.02 | | 0.02 | | 745.78 | 105.42 | 13.02 | 332.92 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 8 | 0.89 | | 0.01 | | 0.01 | | 256.00 | 48.80 | 7.44 | 24.16 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 22.36 | 0.97 | 0.49 | 0.88 | 0.94 | 3.94 | Category Sub Totals | | | | | |
| | | | | | | | | 14,134.58 | 11,299.05 | 397.11 | 1,836.02 | | |
| | | | | | | | | - Per Pupil | 9,394.00 | | 1,281.00 | | |
| | | | | | | | | Totals | 4,740.58 | 11,299.05 | 397.11 | 555.02 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 24.36 | 1 | 1 | 1 | 1 | 4.00 | | | | | |
| | | Points | 24.50 | 1.00 | 1.50 | 1.00 | 1.00 | 2.00 | | | | | |
| Points Subtotal | | 31.00 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 31.00 | | | | | | | | | | | |
| 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 | 15 | 3.00 | | 0.02 | | 0.02 | | 765.90 | 222.30 | 13.95 | 1,830.00 | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 2 | 0.25 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| | | 4.00 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,694.12 | 434.02 | 19.53 | 2,315.21 | | |
| | | | | | | | | - Per Pupil | 462.00 | | 63.00 | | |
| | | | | | | | | Totals | 1,232.12 | 434.02 | 19.53 | 2,252.21 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 4.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 4.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 4.50 | Additional Special Ed. Points | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$32,129.64 | \$6,760.84 | | | | |
| GRAND TOTAL | | | | | | | | 15,828.70 | 11,733.07 | 416.64 | 4,151.23 | 6,760.84 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Shadow Rock ES | | | | | | | | | | | | | |
|---|-----|-------------------------------|-----------------------------|------------------|-----------------|------------------|-----------------------|---------------------|-----------------|--------------------|---------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 362 | Shadow Rock ES | | | | | | | | | | | |
| Total FTE | 751 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 93 | 5.47 | | 0.10 | 0.20 | 0.21 | 5.17 | 3,734.88 | 1,438.71 | 86.49 | 576.60 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 344 | 18.11 | 1.00 | 0.38 | 0.74 | 0.76 | | 11,424.24 | 11,441.44 | 319.92 | 1,069.84 | | |
| 1-3 Intervention | 9 | 0.69 | 0.03 | 0.01 | 0.02 | 0.02 | | 298.89 | 299.34 | 8.37 | 27.99 | | |
| 4-5 | 245 | 9.80 | 0.71 | 0.27 | 0.53 | 0.54 | | 6,494.95 | 5,997.60 | 227.85 | 761.95 | | |
| 4-5 EIP | 18 | 1.38 | 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 | 16 | 1.14 | | 0.03 | | 0.03 | | 852.32 | 120.48 | 14.88 | 380.48 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 2 | 0.22 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 36.82 | 1.79 | 0.82 | 1.53 | 1.60 | 5.17 | Category Sub Totals | | | | | |
| | | | | | | | | 23,346.46 | 19,750.41 | 676.11 | 2,878.88 | | |
| | | | | | | | | - Per Pupil | 15,994.00 | | 2,181.00 | | |
| | | | | | | | | Totals | 7,352.46 | 19,750.41 | 676.11 | 697.88 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 36.82 | 2.00 | 1 | 1.75 | 1.75 | 5.50 | | | | | |
| | | Points | 37.00 | 2.00 | 1.50 | 1.75 | 1.75 | 2.75 | | | | | |
| | | Points Subtotal | 46.75 | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | |
| | | Projected Points Total | 46.75 | | | | | | | | | | |
| 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 | 20 | 4.00 | | 0.03 | | 0.03 | | 1,021.20 | 296.40 | 18.60 | 2,440.00 | | |
| Spec. Ed IV | 3 | 1.00 | | 0.00 | | 0.00 | | 661.35 | 99.90 | 2.79 | 457.05 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 5.25 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,832.03 | 438.56 | 22.32 | 2,937.95 | | |
| | | | | | | | | - Per Pupil | 528.00 | | 72.00 | | |
| | | | | | | | | Totals | 1,304.03 | 438.56 | 22.32 | 2,865.95 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 5.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 5.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| | | Projected Points Total | 5.75 | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$51,882.72 | | \$11,402.05 | | | |
| GRAND TOTAL | | | | | | | | | | | | | |
| | | 25,178.49 | 20,188.97 | 698.43 | 5,816.83 | 11,402.05 | | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Robert Shaw ES | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|------------|---------------|-----------------------|---------------------|-----------------|-------------------|---------------|---------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 370 | Robert Shaw ES | | | | | | | | | | | |
| Total FTE | 485 | 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 | 4.18 | | 0.08 | 0.15 | 0.16 | 3.94 | 2,851.36 | 1,098.37 | 66.03 | 440.20 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 231 | 12.16 | 0.67 | 0.26 | 0.50 | 0.51 | | 7,671.51 | 7,683.06 | 214.83 | 718.41 | | |
| 1-3 Intervention | 10 | 0.77 | 0.03 | 0.01 | 0.02 | 0.02 | | 332.10 | 332.60 | 9.30 | 31.10 | | |
| 4-5 | 150 | 6.00 | 0.43 | 0.17 | 0.32 | 0.33 | | 3,976.50 | 3,672.00 | 139.50 | 466.50 | | |
| 4-5 EIP | 8 | 0.62 | 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 | 11 | 0.79 | | 0.02 | | 0.02 | | 585.97 | 82.83 | 10.23 | 261.58 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 24.50 | 1.16 | 0.54 | 1.02 | 1.06 | 3.94 | Category Sub Totals | | | | | |
| | | | | | | | | 15,629.52 | 13,064.70 | 447.33 | 1,942.67 | | |
| | | | | | | | | - Per Pupil | 10,582.00 | | 1,443.00 | | |
| | | | | | | | | Totals | 5,047.52 | 13,064.70 | 447.33 | 499.67 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 24.50 | 1.25 | 1 | 1.25 | 1.25 | 4.00 | | | | | | |
| Points | | 24.75 | 1.25 | 1.50 | 1.25 | 1.25 | 2.00 | | | | | | |
| Points Subtotal | | 32.00 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 32.00 | | | | | | | | | | | |
| Spec. Ed I | | 0 | | | | | | | | | | | |
| Spec. Ed II | | 0 | | | | | | | | | | | |
| Spec. Ed III | | 3 | 0.75 | 0.00 | | 0.00 | | 153.18 | 44.46 | 2.79 | 366.00 | | |
| Spec. Ed IV | | 1 | 0.50 | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| Spec. Ed V | | 0 | | | | | | | | | | | |
| | | 1.25 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 373.63 | 77.76 | 3.72 | 518.35 | | |
| | | | | | | | | - Per Pupil | 88.00 | | 12.00 | | |
| | | | | | | | | Totals | 285.63 | 77.76 | 3.72 | 506.35 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 1.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 1.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 1.75 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$32,057.68 | | \$7,391.15 | | | |
| GRAND TOTAL | | 16,003.15 | | 13,142.46 | | 451.05 | | 2,461.02 | | 7,391.15 | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Sky Haven ES | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|-----------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 390 | Sky Haven ES | | | | | | | | | | | |
| Total FTE | 305 | 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 | 3.12 | | 0.06 | 0.11 | 0.12 | 2.94 | 2,128.48 | 819.91 | 49.29 | 328.60 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 131 | 6.89 | 0.38 | 0.15 | 0.28 | 0.29 | | 4,350.51 | 4,357.06 | 121.83 | 407.41 | | |
| 1-3 Intervention | 24 | 1.85 | 0.07 | 0.03 | 0.05 | 0.05 | | 797.04 | 798.24 | 22.32 | 74.64 | | |
| 4-5 | 57 | 2.28 | 0.17 | 0.06 | 0.12 | 0.13 | | 1,511.07 | 1,395.36 | 53.01 | 177.27 | | |
| 4-5 EIP | 24 | 1.85 | 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 | 0 | | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 5 | 0.56 | | 0.01 | | 0.01 | | 160.00 | 30.50 | 4.65 | 15.10 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 16.54 | 0.68 | 0.33 | 0.63 | 0.65 | 2.94 | Category Sub Totals | | | | | |
| | | | | | | | | 9,583.34 | 7,988.59 | 273.42 | 1,077.66 | | |
| | | | | | | | | - Per Pupil | 6,468.00 | | 882.00 | | |
| | | | | | | | | Totals | 3,115.34 | 7,988.59 | 273.42 | 195.66 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | 2.00 | | | | | | | | | | | |
| Subtotal | | 2.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 18.54 | 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 | 0 | | | | | | | | | | | | |
| Spec. Ed II | 3 | 0.50 | | 0.00 | | 0.00 | | 116.64 | 55.02 | 2.79 | 173.43 | | |
| Spec. Ed III | 7 | 1.50 | | 0.01 | | 0.01 | | 357.42 | 103.74 | 6.51 | 854.00 | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 1 | 0.25 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| | | 2.25 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 694.51 | 192.06 | 10.23 | 1,179.78 | | |
| | | | | | | | | - Per Pupil | 242.00 | | 33.00 | | |
| | | | | | | | | Totals | 452.51 | 192.06 | 10.23 | 1,146.78 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 2.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 2.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 2.75 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$20,999.59 | | \$4,633.07 | | | |
| GRAND TOTAL | | | | | | | 10,277.85 | 8,180.65 | 283.65 | 2,257.44 | 4,633.07 | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Smoke Rise ES | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|------------------|-------------------|-----------------|-----------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 398 | Smoke Rise ES | | | | | | | | | | |
| Total FTE | 465 | Position Allotment | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media |
| Kindergarten | 64 | 3.76 | | 0.07 | 0.14 | 0.14 | 3.56 | 2,570.24 | 990.08 | 59.52 | 396.80 | |
| K-Intervention | 0 | | | | | | | | | | | |
| 1-3 | 211 | 11.11 | 0.61 | 0.23 | 0.46 | 0.47 | | 7,007.31 | 7,017.86 | 196.23 | 656.21 | |
| 1-3 Intervention | 15 | 1.15 | 0.04 | 0.02 | 0.03 | 0.03 | | 498.15 | 498.90 | 13.95 | 46.65 | |
| 4-5 | 121 | 4.84 | 0.35 | 0.13 | 0.26 | 0.27 | | 3,207.71 | 2,962.08 | 112.53 | 376.31 | |
| 4-5 EIP | 8 | 0.62 | 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 | 15 | 1.07 | | 0.02 | | 0.02 | | 799.05 | 112.95 | 13.95 | 356.70 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 8 | 0.89 | | 0.01 | | 0.01 | | 256.00 | 48.80 | 7.44 | 24.16 | |
| Alternative | 0 | | | | | | | | | | | |
| | | 23.44 | 1.03 | 0.50 | 0.91 | 0.97 | 3.56 | Category Sub Totals | | | | |
| | | | | | | | | 14,550.54 | 11,826.51 | 411.06 | 1,881.71 | |
| | | | | | | | | - Per Pupil | 9,724.00 | | 1,326.00 | |
| | | | | | | | | Totals | 4,826.54 | 11,826.51 | 411.06 | 555.71 |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 23.44 | 1.25 | 1 | 1 | 1 | 4.00 | | | | | |
| Points | | 23.50 | 1.25 | 1.50 | 1.00 | 1.00 | 2.00 | | | | | |
| Points Subtotal | | 30.25 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 30.25 | | | | | | | | | | |
| Spec. Ed I | 3 | 0.50 | | 0.00 | | 0.00 | | 448.44 | 126.78 | 2.79 | 122.70 | |
| Spec. Ed II | 9 | 1.50 | | 0.01 | | 0.01 | | 349.92 | 165.06 | 8.37 | 520.29 | |
| Spec. Ed III | 11 | 2.25 | | 0.02 | | 0.02 | | 561.66 | 163.02 | 10.23 | 1,342.00 | |
| Spec. Ed IV | 0 | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 4.25 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 1,360.02 | 454.86 | 21.39 | 1,984.99 | |
| | | | | | | | | - Per Pupil | 506.00 | | 69.00 | |
| | | | | | | | | Totals | 854.02 | 454.86 | 21.39 | 1,915.99 |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 4.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 4.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 4.75 | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$32,491.08 | | \$7,014.27 | | |
| GRAND TOTAL | | | | | | | | 15,910.56 | 12,281.37 | 432.45 | 3,866.70 | 7,014.27 |

| QBE INSTRUCTIONAL ALLOTMENTS - Snapfinger ES | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|-------------------|------------------|-------------------------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 400 | Snapfinger ES | | | | | | | | | | | |
| Total FTE | 559 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 66 | 3.88 | | 0.07 | 0.14 | 0.15 | 3.67 | 2,650.56 | 1,021.02 | 61.38 | 409.20 | | |
| K-Intervention | 5 | 0.38 | | 0.01 | 0.01 | 0.01 | | 200.80 | 77.35 | 4.65 | 31.00 | | |
| 1-3 | 242 | 12.74 | 0.70 | 0.27 | 0.52 | 0.54 | | 8,036.82 | 8,048.92 | 225.06 | 752.62 | | |
| 1-3 Intervention | 6 | 0.46 | 0.02 | 0.01 | 0.01 | 0.01 | | 199.26 | 199.56 | 5.58 | 18.66 | | |
| 4-5 | 199 | 7.96 | 0.58 | 0.22 | 0.43 | 0.44 | | 5,275.49 | 4,871.52 | 185.07 | 618.89 | | |
| 4-5 EIP | 11 | 0.85 | 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 | 4 | 0.29 | | 0.01 | | 0.01 | | 213.08 | 30.12 | 3.72 | 95.12 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 26.56 | 1.33 | 0.59 | 1.15 | 1.18 | 3.67 | Category Sub Totals | 16,867.62 | 14,517.77 | 495.69 | 1,959.70 | |
| | | | | | | | | - Per Pupil | 11,726.00 | | | 1,599.00 | |
| | | | | | | | | Totals | 5,141.62 | 14,517.77 | 495.69 | 360.70 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 26.56 | 1.50 | 1 | 1.25 | 1.25 | 4.00 | | | | | |
| | | Points | 26.75 | 1.50 | 1.50 | 1.25 | 1.25 | 2.00 | | | | | |
| Points Subtotal | | 34.25 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 34.25 | | | | | | | | | | | |
| 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 | 20 | 4.00 | | 0.03 | | 0.03 | | 1,021.20 | 296.40 | 18.60 | 2,440.00 | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| Spec. Ed V | 2 | 0.25 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| | | 5.50 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | 1,909.79 | 475.24 | 24.18 | 3,053.57 | |
| | | | | | | | | - Per Pupil | 572.00 | | | 78.00 | |
| | | | | | | | | Totals | 1,337.79 | 475.24 | 24.18 | 2,975.57 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 5.50 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 5.50 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 6.00 | | | | | | | | | | | |
| | | | | | | | | | | | Additional Special Ed. Points | | |
| Total Expenditures | | | | | | | | \$39,303.56 | \$8,489.89 | | | | |
| GRAND TOTAL | | | | | | | | 18,777.41 | 14,993.01 | 519.87 | 5,013.27 | 8,489.89 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Stone Mill ES | | | | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------------|-----------------|--------------------|---------------|--------------------|---------------|-----------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | |
| School: | 415 | Stone Mill ES | | | | | | | | | | | | | |
| Total FTE | 687 | 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 | 126 | 7.41 | | 0.14 | 0.27 | 0.28 | 7.00 | 5,060.16 | 1,949.22 | 117.18 | 781.20 | | | | |
| K-Intervention | 2 | 0.15 | | 0.00 | 0.00 | 0.00 | | 80.32 | 30.94 | 1.86 | 12.40 | | | | |
| 1-3 | 318 | 16.74 | 0.92 | 0.35 | 0.69 | 0.71 | | 10,560.78 | 10,576.68 | 295.74 | 988.98 | | | | |
| 1-3 Intervention | 17 | 1.31 | 0.05 | 0.02 | 0.04 | 0.04 | | 564.57 | 565.42 | 15.81 | 52.87 | | | | |
| 4-5 | 172 | 6.88 | 0.50 | 0.19 | 0.37 | 0.38 | | 4,559.72 | 4,210.56 | 159.96 | 534.92 | | | | |
| 4-5 EIP | 14 | 1.08 | 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 | 0.21 | | 0.00 | | 0.00 | | 159.81 | 22.59 | 2.79 | 71.34 | | | | |
| REP | 0 | | | | | | | | | | | | | | |
| ESOL | 19 | 2.11 | | 0.03 | | 0.03 | | 608.00 | 115.90 | 17.67 | 57.38 | | | | |
| Alternative | 0 | | | | | | | | | | | | | | |
| | | 35.89 | 1.51 | 0.76 | 1.40 | 1.48 | 7.00 | Category Sub Totals | | | | | | | |
| | | | | | | | | 21,964.50 | 17,814.03 | 624.03 | 2,542.63 | | | | |
| | | | | | | | | - Per Pupil | 14,762.00 | | 2,013.00 | | | | |
| | | | | | | | | Totals | 7,202.50 | 17,814.03 | 624.03 | 529.63 | | | |
| FEDERAL | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | | | |
| LOCAL | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | |
| | | Total Positions | 35.89 | 1.75 | 1 | 1.50 | 1.50 | 7.00 | | | | | | | |
| | | Points | 36.00 | 1.75 | 1.50 | 1.50 | 1.50 | 3.50 | | | | | | | |
| | | Points Subtotal | 45.75 | | | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | | | |
| | | Projected Points Total | 45.75 | | | | | | | | | | | | |
| 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 | 12 | 2.50 | | 0.02 | | 0.02 | | 612.72 | 177.84 | 11.16 | 1,464.00 | | | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | | | |
| Spec. Ed V | 1 | 0.25 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | | | |
| | | 3.75 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | Category Sub Totals | | | | | | | |
| | | | | | | | | 1,131.38 | 281.12 | 14.88 | 1,884.32 | | | | |
| | | | | | | | | - Per Pupil | 352.00 | | 48.00 | | | | |
| | | | | | | | | Totals | 779.38 | 281.12 | 14.88 | 1,836.32 | | | |
| Special Education Allotment | | | | | | | | | | | | | | | |
| | | Total Positions | 3.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | | |
| | | Points | 3.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | | |
| | | Projected Points Total | 4.25 | | | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | | | |
| | | | | | | | | Total Expenditures | | \$46,256.89 | | \$10,431.33 | | | |
| | | | | | | | | GRAND TOTAL | | 23,095.88 | | 18,095.15 | 638.91 | 4,426.95 | 10,431.33 |

| QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain ES | | | | | | | | | | | | | |
|--|-----|--------------------|-------------------------------|------------------|-----------------|-----------------|-----------------------|---------------------|-------------------|------------------|---------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 420 | Stone Mountain ES | | | | | | | | | | | |
| Total FTE | 561 | 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 | 5.06 | | 0.10 | 0.19 | 0.19 | 4.78 | 3,453.76 | 1,330.42 | 79.98 | 533.20 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 258 | 13.58 | 0.75 | 0.29 | 0.56 | 0.57 | | 8,568.18 | 8,581.08 | 239.94 | 802.38 | | |
| 1-3 Intervention | 5 | 0.38 | 0.01 | 0.01 | 0.01 | 0.01 | | 166.05 | 166.30 | 4.65 | 15.55 | | |
| 4-5 | 165 | 6.60 | 0.48 | 0.18 | 0.36 | 0.37 | | 4,374.15 | 4,039.20 | 153.45 | 513.15 | | |
| 4-5 EIP | 14 | 1.08 | 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 | 5 | 0.36 | | 0.01 | | 0.01 | | 266.35 | 37.65 | 4.65 | 118.90 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 6 | 0.67 | | 0.01 | | 0.01 | | 192.00 | 36.60 | 5.58 | 18.12 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 27.72 | 1.28 | 0.60 | 1.14 | 1.19 | 4.78 | Category Sub Totals | | | | | |
| | | | | | | | | 17,391.63 | 14,533.97 | 501.27 | 2,044.84 | | |
| | | | | | | | | - Per Pupil | 11,858.00 | | | 1,617.00 | |
| | | | | | | | | Totals | 5,533.63 | 14,533.97 | 501.27 | 427.84 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 27.72 | 1.50 | 1 | 1.25 | 1.25 | 5.00 | | | | | |
| | | Points | 27.75 | 1.50 | 1.50 | 1.25 | 1.25 | 2.50 | | | | | |
| Points Subtotal | | 35.75 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 35.75 | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | | |
| Spec. Ed II | 1 | 0.25 | | 0.00 | | 0.00 | | 38.88 | 18.34 | 0.93 | 57.81 | | |
| Spec. Ed III | 17 | 3.50 | | 0.03 | | 0.03 | | 868.02 | 251.94 | 15.81 | 2,074.00 | | |
| Spec. Ed IV | 4 | 1.50 | | 0.01 | | 0.01 | | 881.80 | 133.20 | 3.72 | 609.40 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 5.25 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 1,788.70 | 403.48 | 20.46 | 2,741.21 | | |
| | | | | | | | | - Per Pupil | 484.00 | | 66.00 | | |
| | | | | | | | | Totals | 1,304.70 | 403.48 | 20.46 | 2,675.21 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 5.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 5.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 6.75 | Additional Special Ed. Points | | 1.0 | | | | | | | | |
| Total Expenditures | | | | | | | | \$39,425.56 | \$8,513.67 | | | | |
| GRAND TOTAL | | 19,180.33 | 14,937.45 | 521.73 | 4,786.05 | 8,513.67 | | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Stoneview ES | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|--------------------|------------------|--------------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 425 | Stoneview ES | | | | | | | | | | |
| Total FTE | 797 | Position Allotment | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media |
| Kindergarten | 79 | 4.65 | | 0.09 | 0.17 | 0.18 | 4.39 | 3,172.64 | 1,222.13 | 73.47 | 489.80 | |
| K-Intervention | 25 | 1.92 | | 0.03 | 0.05 | 0.06 | | 1,004.00 | 386.75 | 23.25 | 155.00 | |
| 1-3 | 364 | 19.16 | 1.06 | 0.40 | 0.79 | 0.81 | | 12,088.44 | 12,106.64 | 338.52 | 1,132.04 | |
| 1-3 Intervention | 27 | 2.08 | 0.08 | 0.03 | 0.06 | 0.06 | | 896.67 | 898.02 | 25.11 | 83.97 | |
| 4-5 | 217 | 8.68 | 0.63 | 0.24 | 0.47 | 0.48 | | 5,752.67 | 5,312.16 | 201.81 | 674.87 | |
| 4-5 EIP | 41 | 3.15 | 0.12 | 0.05 | 0.09 | 0.09 | | 1,086.91 | 1,003.68 | 38.13 | 127.51 | |
| 6-8 | 0 | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 0 | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 8 | 0.89 | | 0.01 | | 0.01 | | 256.00 | 48.80 | 7.44 | 24.16 | |
| Alternative | 0 | | | | | | | | | | | |
| | | 40.53 | 1.88 | 0.85 | 1.63 | 1.69 | 4.39 | Category Sub Totals | | | | |
| | | | | | | | | 24,257.33 | 20,978.18 | 707.73 | 2,687.35 | |
| | | | | | | | | - Per Pupil | 16,742.00 | | 2,283.00 | |
| | | | | | | | | Totals | 7,515.33 | 20,978.18 | 707.73 | 404.35 |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| 1.00 | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 1.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 41.53 | 2.00 | 1 | 1.75 | 1.75 | 4.50 | | | | | |
| Points | | 41.75 | 2.00 | 1.50 | 1.75 | 1.75 | 2.25 | | | | | |
| Points Subtotal | | 51.00 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 50.00 | | | | | | | | | | |
| Spec. Ed I | 8 | 1.00 | | 0.01 | | 0.01 | | 1,195.84 | 338.08 | 7.44 | 327.20 | |
| Spec. Ed II | 8 | 1.25 | | 0.01 | | 0.01 | | 311.04 | 146.72 | 7.44 | 462.48 | |
| Spec. Ed III | 17 | 3.50 | | 0.03 | | 0.03 | | 868.02 | 251.94 | 15.81 | 2,074.00 | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | |
| Spec. Ed V | 1 | 0.25 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | |
| | | 6.75 | 0.00 | 0.06 | 0.00 | 0.06 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 3,036.25 | 836.64 | 33.48 | 3,320.73 | |
| | | | | | | | | - Per Pupil | 792.00 | | 108.00 | |
| | | | | | | | | Totals | 2,244.25 | 836.64 | 33.48 | 3,212.73 |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 6.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 6.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 7.25 | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | |
| | | | | | | | | Total Expenditures | \$55,857.69 | | \$12,101.75 | |
| GRAND TOTAL | | | | | | | | 27,293.58 | 21,814.82 | 741.21 | 6,008.08 | 12,101.75 |

| QBE INSTRUCTIONAL ALLOTMENTS - Toney ES | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|------------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 465 | Toney ES | | | | | | | | | | | |
| Total FTE | 427 | 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 | 3.47 | | 0.07 | 0.13 | 0.13 | 3.28 | 2,369.44 | 912.73 | 54.87 | 365.80 | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 220 | 11.58 | 0.64 | 0.24 | 0.48 | 0.49 | | 7,306.20 | 7,317.20 | 204.60 | 684.20 | | |
| 1-3 Intervention | 7 | 0.54 | 0.02 | 0.01 | 0.02 | 0.02 | | 232.47 | 232.82 | 6.51 | 21.77 | | |
| 4-5 | 110 | 4.40 | 0.32 | 0.12 | 0.24 | 0.24 | | 2,916.10 | 2,692.80 | 102.30 | 342.10 | | |
| 4-5 EIP | 15 | 1.15 | 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 | 0 | | | | | | | | | | | | |
| Alternative | 2 | 0.12 | | 0.02 | 0.02 | 0.00 | | | | | | | |
| | | 21.26 | 1.02 | 0.48 | 0.91 | 0.92 | 3.28 | 53.02 | 48.96 | 1.86 | 6.22 | | |
| FEDERAL | | | | | | | | Category Sub Totals | 13,274.88 | 11,571.71 | 384.09 | 1,466.74 | |
| ROTC (federal) | | | | | | | | - Per Pupil | 9,086.00 | | | 1,239.00 | |
| Subtotal | | | | | | | | Totals | 4,188.88 | 11,571.71 | 384.09 | 227.74 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | 2.00 | | | | | |
| Subtotal | | | | | | | | 2.00 | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 23.26 | 1.25 | 1 | 1 | 1 | 3.50 | | | | | | |
| Points | | 23.50 | 1.25 | 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 | 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 | 7 | 1.50 | | 0.01 | | 0.01 | | 357.42 | 103.74 | 6.51 | 854.00 | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 3.00 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | 1,032.35 | 294.92 | 13.02 | 1,319.39 | |
| | | | | | | | | - Per Pupil | 308.00 | | | 42.00 | |
| Projected Points Total | | 3.50 | | | | | | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 3.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 3.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 3.50 | | | | | | | | | | | |
| Additional Special Ed. Points | | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$29,357.10 | | \$6,500.89 | | | |
| GRAND TOTAL | | | | | | | | 14,307.23 | 11,866.63 | 397.11 | 2,786.13 | 6,500.89 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Vanderlyn ES | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|------------------|-----------------|------------------|-----------------------|-------------------------------|--------------------|------------------|---------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 484 | Vanderlyn ES | | | | | | | | | | | |
| Total FTE | 755 | 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 | 190 | 11.18 | | 0.21 | 0.41 | 0.42 | 10.56 | 7,630.40 | 2,939.30 | 176.70 | 1,178.00 | | |
| K-Intervention | 2 | 0.15 | | 0.00 | 0.00 | 0.00 | | 80.32 | 30.94 | 1.86 | 12.40 | | |
| 1-3 | 416 | 21.89 | 1.21 | 0.46 | 0.90 | 0.92 | | 13,815.36 | 13,836.16 | 386.88 | 1,293.76 | | |
| 1-3 Intervention | 7 | 0.54 | 0.02 | 0.01 | 0.02 | 0.02 | | 232.47 | 232.82 | 6.51 | 21.77 | | |
| 4-5 | 0 | | | | | | | | | | | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 114 | 8.14 | | 0.18 | | 0.18 | | 6,072.78 | 858.42 | 106.02 | 2,710.92 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 3 | 0.33 | | 0.00 | | 0.00 | | 96.00 | 18.30 | 2.79 | 9.06 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 42.24 | 1.23 | 0.87 | 1.33 | 1.55 | 10.56 | Category Sub Totals | | | | | |
| | | | | | | | | 27,927.33 | 17,915.94 | 680.76 | 5,225.91 | | |
| | | | | | | | | - Per Pupil | 16,104.00 | | 2,196.00 | | |
| | | | | | | | | Totals | 11,823.33 | 17,915.94 | 680.76 | 3,029.91 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 42.24 | 1.25 | 1 | 1.50 | 1.75 | 11.00 | | | | | |
| | | Points | 42.25 | 1.25 | 1.50 | 1.50 | 1.75 | 5.50 | | | | | |
| Points Subtotal | | 53.75 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 52.75 | | | | | | | | | | | |
| 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 | 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 | 5 | 0.75 | | 0.01 | | 0.01 | | 1,102.25 | 166.50 | 4.65 | 761.75 | | |
| | | 5.00 | 0.00 | 0.04 | 0.00 | 0.04 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 2,615.74 | 519.66 | 21.39 | 2,903.51 | | |
| | | | | | | | | - Per Pupil | 506.00 | | 69.00 | | |
| | | | | | | | | Totals | 2,109.74 | 519.66 | 21.39 | 2,834.51 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 5.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 5.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 5.50 | | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | | |
| Total Expenditures | | | | | | | | \$57,810.24 | \$11,239.85 | | | | |
| GRAND TOTAL | | 30,543.07 | 18,435.60 | 702.15 | 8,129.42 | 11,239.85 | | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Woodridge ES | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|------------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 492 | Woodridge ES | | | | | | | | | | | |
| Total FTE | 560 | 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 | 73 | 4.29 | | 0.08 | 0.16 | 0.16 | 4.06 | 2,931.68 | 1,129.31 | 67.89 | 452.60 | | |
| K-Intervention | 3 | 0.23 | | 0.00 | 0.01 | 0.01 | | 120.48 | 46.41 | 2.79 | 18.60 | | |
| 1-3 | 256 | 13.47 | 0.74 | 0.28 | 0.55 | 0.57 | | 8,501.76 | 8,514.56 | 238.08 | 796.16 | | |
| 1-3 Intervention | 24 | 1.85 | 0.07 | 0.03 | 0.05 | 0.05 | | 797.04 | 798.24 | 22.32 | 74.64 | | |
| 4-5 | 150 | 6.00 | 0.43 | 0.17 | 0.32 | 0.33 | | 3,976.50 | 3,672.00 | 139.50 | 466.50 | | |
| 4-5 EIP | 17 | 1.31 | 0.05 | 0.02 | 0.04 | 0.04 | | 450.67 | 416.16 | 15.81 | 52.87 | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 17 | 1.21 | | 0.03 | | 0.03 | | 905.59 | 128.01 | 15.81 | 404.26 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 3 | 0.33 | | 0.00 | | 0.00 | | 96.00 | 18.30 | 2.79 | 9.06 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 28.70 | 1.30 | 0.61 | 1.13 | 1.19 | 4.06 | Category Sub Totals | 17,779.72 | 14,722.99 | 504.99 | 2,274.69 | |
| FEDERAL | | | | | | | | - Per Pupil | 11,946.00 | | | 1,629.00 | |
| ROTC (federal) | | | | | | | | Totals | 5,833.72 | 14,722.99 | 504.99 | 645.69 | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 28.70 | 1.50 | 1 | 1.25 | 1.25 | 4.50 | | | | | | |
| Points | | 28.75 | 1.50 | 1.50 | 1.25 | 1.25 | 2.25 | | | | | | |
| Points Subtotal | | 36.50 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 36.50 | | | | | | | | | | | |
| 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 | 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 | 2 | 0.25 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| | | 3.75 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | Category Sub Totals | 1,801.21 | 375.30 | 15.81 | 2,080.46 | |
| | | | | | | | | - Per Pupil | 374.00 | | | 51.00 | |
| | | | | | | | | Totals | 1,427.21 | 375.30 | 15.81 | 2,029.46 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 3.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 3.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 4.25 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$39,555.17 | | \$8,489.24 | | | |
| GRAND TOTAL | | | | | | | | 19,580.93 | 15,098.29 | 520.80 | 4,355.15 | 8,489.24 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Woodward ES | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|--------------------|-----------------------|------------------|--------------------|-----------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 496 | Woodward ES | | | | | | | | | | |
| Total FTE | 717 | 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 | 155 | 9.12 | | 0.17 | 0.34 | 0.34 | 8.61 | 6,224.80 | 2,397.85 | 144.15 | 961.00 | |
| K-Intervention | 7 | 0.54 | | 0.01 | 0.02 | 0.02 | | 281.12 | 108.29 | 6.51 | 43.40 | |
| 1-3 | 318 | 16.74 | 0.92 | 0.35 | 0.69 | 0.71 | | 10,560.78 | 10,576.68 | 295.74 | 988.98 | |
| 1-3 Intervention | 26 | 2.00 | 0.08 | 0.03 | 0.06 | 0.06 | | 863.46 | 864.76 | 24.18 | 80.86 | |
| 4-5 | 128 | 5.12 | 0.37 | 0.14 | 0.28 | 0.28 | | 3,393.28 | 3,133.44 | 119.04 | 398.08 | |
| 4-5 EIP | 10 | 0.77 | 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 | 1 | 0.07 | | 0.00 | | 0.00 | | 53.27 | 7.53 | 0.93 | 23.78 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 58 | 6.44 | | 0.09 | | 0.09 | | 1,856.00 | 353.80 | 53.94 | 175.16 | |
| Alternative | 0 | | | | | | | | | | | |
| | | 40.80 | 1.40 | 0.81 | 1.39 | 1.53 | 8.61 | Category Sub Totals | | | | |
| | | | | | | | | 23,497.81 | 17,687.15 | 653.79 | 2,702.36 | |
| | | | | | | | | - Per Pupil | 15,466.00 | | 2,109.00 | |
| | | | | | | | | Totals | 8,031.81 | 17,687.15 | 653.79 | 593.36 |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 40.80 | 1.50 | 1 | 1.50 | 1.75 | 9.00 | | | | | |
| Points | | 41.00 | 1.50 | 1.50 | 1.50 | 1.75 | 4.50 | | | | | |
| Points Subtotal | | 51.75 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 50.75 | | | | | | | | | | |
| 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 | 10 | 2.00 | | 0.02 | | 0.02 | | 510.60 | 148.20 | 9.30 | 1,220.00 | |
| Spec. Ed IV | 0 | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 2.75 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 776.72 | 245.48 | 13.02 | 1,434.33 | |
| | | | | | | | | - Per Pupil | 308.00 | | 42.00 | |
| | | | | | | | | Totals | 468.72 | 245.48 | 13.02 | 1,392.33 |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 2.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 2.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 3.25 | | Additional Special Ed. Points | | | | | | | | |
| Total Expenditures | | | | | | | | \$47,010.66 | | \$10,810.83 | | |
| GRAND TOTAL | | | | | | | | 24,274.53 | 17,932.63 | 666.81 | 4,136.69 | 10,810.83 |

| QBE INSTRUCTIONAL ALLOTMENTS - Wynbrooke | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|------------------|--------------------|-----------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 498 | Wynbrooke | | | | | | | | | | | |
| Total FTE | 919 | 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 | 7.59 | | 0.14 | 0.28 | 0.29 | 7.17 | 5,180.64 | 1,995.63 | 119.97 | 799.80 | | |
| K-Intervention | 7 | 0.54 | | 0.01 | 0.02 | 0.02 | | 281.12 | 108.29 | 6.51 | 43.40 | | |
| 1-3 | 413 | 21.74 | 1.20 | 0.46 | 0.89 | 0.92 | | 13,715.73 | 13,736.38 | 384.09 | 1,284.43 | | |
| 1-3 Intervention | 14 | 1.08 | 0.04 | 0.02 | 0.03 | 0.03 | | 464.94 | 465.64 | 13.02 | 43.54 | | |
| 4-5 | 295 | 11.80 | 0.86 | 0.33 | 0.64 | 0.66 | | 7,820.45 | 7,221.60 | 274.35 | 917.45 | | |
| 4-5 EIP | 7 | 0.54 | 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 | 49 | 3.50 | | 0.08 | | 0.08 | | 2,610.23 | 368.97 | 45.57 | 1,165.22 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 46.78 | 2.11 | 1.04 | 1.87 | 2.00 | 7.17 | Category Sub Totals | | | | | |
| | | | | | | | | 30,258.68 | 24,067.87 | 850.02 | 4,275.61 | | |
| | | | | | | | | - Per Pupil | 20,108.00 | | 2,742.00 | | |
| | | | | | | | | Totals | 10,150.68 | 24,067.87 | 850.02 | 1,533.61 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 46.78 | 2.25 | 1.50 | 2.00 | 2.25 | 7.50 | | | | | |
| | | Points | 47.00 | 2.25 | 2.25 | 2.00 | 2.25 | 3.75 | | | | | |
| Points Subtotal | | 59.50 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 58.50 | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | | |
| Spec. Ed II | 0 | | | | | | | | | | | | |
| Spec. Ed III | 4 | 1.00 | | 0.01 | | 0.01 | | 204.24 | 59.28 | 3.72 | 488.00 | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 1 | 0.25 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| | | 1.25 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 424.69 | 92.58 | 4.65 | 640.35 | | |
| | | | | | | | | - Per Pupil | 110.00 | | 15.00 | | |
| | | | | | | | | Totals | 314.69 | 92.58 | 4.65 | 625.35 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 1.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 1.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 1.75 | | | | | | | | | | | |
| | | | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$60,614.45 | | \$13,946.77 | | | |
| GRAND TOTAL | | | | | | | | 30,683.37 | 24,160.45 | 854.67 | 4,915.96 | 13,946.77 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Avondale MS | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|-----------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 507 | Avondale MS | | | | | | | | | | | |
| Total FTE | 569 | 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 | 463 | 21.53 | 1.34 | 0.74 | 0.74 | 0.74 | | 12,274.13 | 11,334.24 | 430.59 | 1,439.93 | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 13 | 0.96 | | 0.02 | | 0.02 | | 692.51 | 97.89 | 12.09 | 309.14 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 9 | 1.06 | | 0.01 | | 0.01 | | 288.00 | 54.90 | 8.37 | 27.18 | | |
| Alternative | 16 | 0.97 | | 0.16 | 0.16 | 0.03 | | 424.16 | 391.68 | 14.88 | 49.76 | | |
| | | 24.53 | 1.34 | 0.94 | 0.90 | 0.80 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 13,678.80 | 11,878.71 | 465.93 | 1,826.01 | | |
| | | | | | | | | - Per Pupil | 11,022.00 | | 1,503.00 | | |
| | | | | | | | | Totals | 2,656.80 | 11,878.71 | 465.93 | 323.01 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | 4.00 | | | | | | | | | | | |
| Subtotal | | 4.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 28.53 | 1.50 | 1 | 1 | 1 | 0 | | | | | | |
| Points | | 28.75 | 1.50 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | | |
| Points Subtotal | | 33.75 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 33.75 | | | | | | | | | | | |
| Spec. Ed I | 19 | 2.50 | | 0.03 | | 0.03 | | 2,840.12 | 802.94 | 17.67 | 777.10 | | |
| Spec. Ed II | 10 | 1.75 | | 0.02 | | 0.02 | | 388.80 | 183.40 | 9.30 | 578.10 | | |
| Spec. Ed III | 39 | 8.00 | | 0.06 | | 0.06 | | 1,991.34 | 577.98 | 36.27 | 4,758.00 | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 12.25 | 0.00 | 0.11 | 0.00 | 0.11 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 5,220.26 | 1,564.32 | 63.24 | 6,113.20 | | |
| | | | | | | | | - Per Pupil | 1,496.00 | | 204.00 | | |
| | | | | | | | | Totals | 3,724.26 | 1,564.32 | 63.24 | 5,909.20 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 12.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 12.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 12.75 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$40,810.47 | | \$7,414.07 | | | |
| GRAND TOTAL | | | | | | | 18,899.06 | 13,443.03 | 529.17 | 7,939.21 | 7,414.07 | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove MS | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|-----------------|--------------------|------------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 518 | Cedar Grove MS | | | | | | | | | | | |
| Total FTE | 850 | 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 | 764 | 35.53 | 2.21 | 1.22 | 1.22 | 1.22 | | 20,253.64 | 18,702.72 | 710.52 | 2,376.04 | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 13 | 0.96 | | 0.02 | | 0.02 | | 692.51 | 97.89 | 12.09 | 309.14 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 1 | 0.12 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | | |
| Alternative | 5 | 0.30 | | 0.05 | 0.05 | 0.01 | | 132.55 | 122.40 | 4.65 | 15.55 | | |
| | | 36.92 | 2.21 | 1.30 | 1.27 | 1.25 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 21,110.70 | 18,929.11 | 728.19 | 2,703.75 | | |
| | | | | | | | | - Per Pupil | 17,226.00 | | | 2,349.00 | |
| | | | | | | | | Totals | 3,884.70 | 18,929.11 | 728.19 | 354.75 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 36.92 | 2.25 | 1.50 | 1.50 | 1.50 | 0 | | | | | | |
| Points | | 37.00 | 2.25 | 2.25 | 1.50 | 1.50 | 0.00 | | | | | | |
| Points Subtotal | | 44.50 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 44.50 | | | | | | | | | | | |
| Spec. Ed I | 26 | 3.25 | | 0.04 | | 0.04 | | 3,886.48 | 1,098.76 | 24.18 | 1,063.40 | | |
| Spec. Ed II | 17 | 2.75 | | 0.03 | | 0.03 | | 660.96 | 311.78 | 15.81 | 982.77 | | |
| 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 | 0 | | | | | | | | | | | | |
| | | 11.25 | 0.00 | 0.11 | 0.00 | 0.11 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 5,942.27 | 1,784.70 | 62.31 | 5,004.52 | | |
| | | | | | | | | - Per Pupil | 1,474.00 | | | 201.00 | |
| | | | | | | | | Totals | 4,468.27 | 1,784.70 | 62.31 | 4,803.52 | |
| 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 | | | | | | | | | |
| Total Expenditures | | | | | | | | \$56,265.55 | | \$11,075.50 | | | |
| GRAND TOTAL | | | | | | | 27,052.97 | 20,713.81 | 790.50 | 7,708.27 | 11,075.50 | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Chamblee MS | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|---------------|------------------|-----------------------|---------------------|--------------------|------------------|---------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 521 | Chamblee MS | | | | | | | | | | | |
| 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 | 0 | | | | | | | | | | | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 0 | | | | | | | | | | | | |
| 1-3 Intervention | 0 | | | | | | | | | | | | |
| 4-5 | 0 | | | | | | | | | | | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 699 | 32.51 | 2.03 | 1.12 | 1.12 | 1.12 | | 18,530.49 | 17,111.52 | 650.07 | 2,173.89 | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 184 | 13.63 | | 0.29 | | 0.29 | | 9,801.68 | 1,385.52 | 171.12 | 4,375.52 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 5 | 0.59 | | 0.01 | | 0.01 | | 160.00 | 30.50 | 4.65 | 15.10 | | |
| Alternative | 15 | 0.91 | | 0.15 | 0.15 | 0.02 | | 397.65 | 367.20 | 13.95 | 46.65 | | |
| | | 47.64 | 2.03 | 1.57 | 1.27 | 1.45 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 28,889.82 | 18,894.74 | 839.79 | 6,611.16 | | |
| | | | | | | | | - Per Pupil | 19,866.00 | | 2,709.00 | | |
| | | | | | | | | Totals | 9,023.82 | 18,894.74 | 839.79 | 3,902.16 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 0.00 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 5.00 | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | 5.00 | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 52.64 | 2.25 | 2.00 | 1.50 | 1.50 | 0 | | | | | |
| | | Points | 52.75 | 2.25 | 3.00 | 1.50 | 1.50 | 0.00 | | | | | |
| Points Subtotal | | | 61.00 | | | | | | | | | | |
| Reserved Point Pool | | | (1.00) | | | | | | | | | | |
| Projected Points Total | | | 60.00 | | | | | | | | | | |
| Spec. Ed I | 19 | 2.50 | | 0.03 | | 0.03 | | 2,840.12 | 802.94 | 17.67 | 777.10 | | |
| Spec. Ed II | 3 | 0.50 | | 0.00 | | 0.00 | | 116.64 | 55.02 | 2.79 | 173.43 | | |
| Spec. Ed III | 25 | 5.00 | | 0.04 | | 0.04 | | 1,276.50 | 370.50 | 23.25 | 3,050.00 | | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| Spec. Ed V | 2 | 0.25 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | | |
| | | 9.00 | 0.00 | 0.08 | 0.00 | 0.08 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 5,115.06 | 1,361.66 | 47.43 | 4,609.93 | | |
| | | | | | | | | - Per Pupil | 1,122.00 | | 153.00 | | |
| | | | | | | | | Totals | 3,993.06 | 1,361.66 | 47.43 | 4,456.93 | |
| 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 | | | | | | | | | |
| Total Expenditures | | | | | | | | \$66,369.59 | \$12,430.62 | | | | |
| GRAND TOTAL | | | 34,004.88 | 20,256.40 | 887.22 | 11,221.09 | 12,430.62 | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Chapel Hill MS | | | | | | | | | | | | |
|---|------|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|--------------------|-----------|--------------------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 523 | Chapel Hill MS | | | | | | | | | | |
| Total FTE | 1164 | 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 | 995 | 46.28 | 2.88 | 1.59 | 1.59 | 1.59 | | 26,377.45 | 24,357.60 | 925.35 | 3,094.45 | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 79 | 5.85 | | 0.13 | | 0.13 | | 4,208.33 | 594.87 | 73.47 | 1,878.62 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 2 | 0.24 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | |
| Alternative | 16 | 0.97 | | 0.16 | 0.16 | 0.03 | | 424.16 | 391.68 | 14.88 | 49.76 | |
| | | 53.34 | 2.88 | 1.88 | 1.75 | 1.75 | 0.00 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | 3.00 | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 3.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 56.34 | 3.00 | 2.00 | 2.00 | 1.75 | 0 | | | | | |
| Points | | 56.50 | 3.00 | 3.00 | 2.00 | 1.75 | 0.00 | | | | | |
| Points Subtotal | | 66.25 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 65.25 | | | | | | | | | | |
| Spec. Ed I | 33 | 4.25 | | 0.05 | | 0.05 | | 4,932.84 | 1,394.58 | 30.69 | 1,349.70 | |
| Spec. Ed II | 13 | 2.00 | | 0.02 | | 0.02 | | 505.44 | 238.42 | 12.09 | 751.53 | |
| Spec. Ed III | 25 | 5.00 | | 0.04 | | 0.04 | | 1,276.50 | 370.50 | 23.25 | 3,050.00 | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 11.75 | 0.00 | 0.12 | 0.00 | 0.12 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 11.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 11.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 12.25 | | Additional Special Ed. Points | | | | | | | | |
| Total Expenditures | | | | | | | | \$76,817.29 | | \$15,166.92 | | |

| | | | | | |
|---------------------|-----------------|------------------|-----------------|-----------------|--|
| Category Sub Totals | 31,073.94 | 25,356.35 | 1,015.56 | 5,028.87 | |
| - Per Pupil | 24,024.00 | | | 3,276.00 | |
| Totals | 7,049.94 | 25,356.35 | 1,015.56 | 1,752.87 | |

| | | | | | |
|---------------------|------------------|------------------|-----------------|------------------|------------------|
| Category Sub Totals | 6,935.23 | 2,036.80 | 66.96 | 5,303.58 | |
| - Per Pupil | 1,584.00 | | | 216.00 | |
| Totals | 5,351.23 | 2,036.80 | 66.96 | 5,087.58 | |
| GRAND TOTAL | 38,009.17 | 27,393.15 | 1,082.52 | 10,332.45 | 15,166.92 |

| QBE INSTRUCTIONAL ALLOTMENTS - Freedom MS | | | | | | | | | | | | | | | | | |
|---|------|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|-----------|--------------------|-----------|---------------|--|------------------|--|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | | | |
| School: | 524 | Freedom MS | | | | | | | | | | | | | | | |
| Total FTE | 1040 | 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 | 895 | 41.63 | 2.59 | 1.43 | 1.43 | 1.43 | | 23,726.45 | 21,909.60 | 832.35 | 2,783.45 | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | | | | | |
| Gifted | 28 | 2.07 | | 0.04 | | 0.04 | | 1,491.56 | 210.84 | 26.04 | 665.84 | | | | | | |
| REP | 0 | | | | | | | | | | | | | | | | |
| ESOL | 28 | 3.29 | | 0.04 | | 0.04 | | 896.00 | 170.80 | 26.04 | 84.56 | | | | | | |
| Alternative | 9 | 0.55 | | 0.09 | 0.09 | 0.01 | | 238.59 | 220.32 | 8.37 | 27.99 | | | | | | |
| | | 47.54 | 2.59 | 1.61 | 1.52 | 1.54 | 0.00 | Category Sub Totals | | | | | | | | | |
| | | | | | | | | 26,352.60 | | | | | | | | | |
| | | | | | | | | 22,511.56 | | | | | | | | | |
| | | | | | | | | 892.80 | | | | | | | | | |
| | | | | | | | | 3,561.84 | | | | | | | | | |
| | | | | | | | | 21,120.00 | | | | | | | | | |
| | | | | | | | | 2,880.00 | | | | | | | | | |
| | | | | | | | | Totals | | | | | | | | | |
| | | | | | | | | 5,232.60 | | | | | | | | | |
| | | | | | | | | 22,511.56 | | | | | | | | | |
| | | | | | | | | 892.80 | | | | | | | | | |
| | | | | | | | | 681.84 | | | | | | | | | |
| FEDERAL | | | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | | | | | |
| 2.00 | | | | | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | | | |
| Total Positions | | 49.54 | 2.75 | 2.00 | 1.75 | 1.75 | 0 | | | | | | | | | | |
| Points | | 49.75 | 2.75 | 3.00 | 1.75 | 1.75 | 0.00 | | | | | | | | | | |
| Points Subtotal | | 59.00 | | | | | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | | | | | |
| Projected Points Total | | 58.00 | | | | | | | | | | | | | | | |
| Spec. Ed I | 29 | 3.75 | | 0.05 | | 0.05 | | 4,334.92 | 1,225.54 | 26.97 | 1,186.10 | | | | | | |
| Spec. Ed II | 9 | 1.50 | | 0.01 | | 0.01 | | 349.92 | 165.06 | 8.37 | 520.29 | | | | | | |
| Spec. Ed III | 41 | 8.25 | | 0.07 | | 0.07 | | 2,093.46 | 607.62 | 38.13 | 5,002.00 | | | | | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | | | | | |
| | | 14.00 | 0.00 | 0.13 | 0.00 | 0.13 | 0.00 | Category Sub Totals | | | | | | | | | |
| | | | | | | | | 6,998.75 | | | | | | | | | |
| | | | | | | | | 2,031.52 | | | | | | | | | |
| | | | | | | | | 74.40 | | | | | | | | | |
| | | | | | | | | 6,860.74 | | | | | | | | | |
| | | | | | | | | 1,760.00 | | | | | | | | | |
| | | | | | | | | 240.00 | | | | | | | | | |
| | | | | | | | | Totals | | | | | | | | | |
| | | | | | | | | 5,238.75 | | | | | | | | | |
| | | | | | | | | 2,031.52 | | | | | | | | | |
| | | | | | | | | 74.40 | | | | | | | | | |
| | | | | | | | | 6,620.74 | | | | | | | | | |
| 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 | | | | | | | | \$69,284.21 | | \$13,551.20 | | | | | | | |
| GRAND TOTAL | | | | | | | | 33,351.35 | | 24,543.08 | | 967.20 | | 10,422.58 | | 13,551.20 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Columbia MS | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|-----------------|--------------------|------------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 526 | Columbia MS | | | | | | | | | | | |
| Total FTE | 978 | 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 | 870 | 40.47 | 2.52 | 1.39 | 1.39 | 1.39 | | 23,063.70 | 21,297.60 | 809.10 | 2,705.70 | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 40 | 2.96 | | 0.06 | | 0.06 | | 2,130.80 | 301.20 | 37.20 | 951.20 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 13 | 0.79 | | 0.13 | 0.13 | 0.02 | | 344.63 | 318.24 | 12.09 | 40.43 | | |
| | | 44.22 | 2.52 | 1.59 | 1.52 | 1.48 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 25,539.13 | 21,917.04 | 858.39 | 3,697.33 | | |
| | | | | | | | | - Per Pupil | 20,306.00 | | | 2,769.00 | |
| | | | | | | | | Totals | 5,233.13 | 21,917.04 | 858.39 | 928.33 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | 2.00 | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 2.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 46.22 | 2.75 | 2.00 | 1.75 | 1.50 | 0 | | | | | | |
| Points | | 46.25 | 2.75 | 3.00 | 1.75 | 1.50 | 0.00 | | | | | | |
| Points Subtotal | | 55.25 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 54.25 | | | | | | | | | | | |
| 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 | 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 | | | | | | | | | | | | |
| | | 9.25 | 0.00 | 0.09 | 0.00 | 0.09 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 5,070.83 | 1,513.98 | 51.15 | 3,976.39 | | |
| | | | | | | | | - Per Pupil | 1,210.00 | | | 165.00 | |
| | | | | | | | | Totals | 3,860.83 | 1,513.98 | 51.15 | 3,811.39 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 9.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 9.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 9.75 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$62,624.24 | | \$12,743.34 | | | |
| GRAND TOTAL | | | | | | | 30,609.96 | 23,431.02 | 909.54 | 7,673.72 | 12,743.34 | | |

| QBE INSTRUCTIONAL ALLOTMENTS - McNair MS | | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|------------------|--------------------|---------------|--------------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 544 | McNair MS | | | | | | | | | | | |
| Total FTE | 828 | 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 | 706 | 32.84 | 2.05 | 1.13 | 1.13 | 1.13 | | 18,716.06 | 17,282.88 | 656.58 | 2,195.66 | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 17 | 1.26 | | 0.03 | | 0.03 | | 905.59 | 128.01 | 15.81 | 404.26 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 1 | 0.12 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | | |
| Alternative | 13 | 0.79 | | 0.13 | 0.13 | 0.02 | | 344.63 | 318.24 | 12.09 | 40.43 | | |
| | | 35.00 | 2.05 | 1.29 | 1.26 | 1.18 | 0.00 | | | | | | |
| FEDERAL | | | | | | | | Category Sub Totals | 19,998.28 | 17,735.23 | 685.41 | 2,643.37 | |
| ROTC (federal) | | | | | | | | - Per Pupil | 16,214.00 | | | 2,211.00 | |
| | | | | | | | | Totals | 3,784.28 | 17,735.23 | 685.41 | 432.37 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | 6.00 | | | | | |
| | | | | | | | | Subtotal | | | | | |
| | | | | | | | | 6.00 | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 41.00 | 2.25 | 1.50 | 1.50 | 1.25 | 0 | | | | | | |
| Points | | 41.25 | 2.25 | 2.25 | 1.50 | 1.25 | 0.00 | | | | | | |
| Points Subtotal | | 48.50 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 48.50 | | | | | | | | | | | |
| Spec. Ed I | 33 | 4.25 | | 0.05 | | 0.05 | | 4,932.84 | 1,394.58 | 30.69 | 1,349.70 | | |
| Spec. Ed II | 17 | 2.75 | | 0.03 | | 0.03 | | 660.96 | 311.78 | 15.81 | 982.77 | | |
| 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 | | | | | | | | | | | | |
| | | 15.75 | 0.00 | 0.15 | 0.00 | 0.15 | 0.00 | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 15.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 15.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 16.25 | | | | | | | | | | | |
| | | | | | | | | Category Sub Totals | 28,024.32 | 20,086.17 | 770.04 | 10,038.54 | 10,788.84 |
| | | | | | | | | - Per Pupil | 2,002.00 | | | 273.00 | |
| | | | | | | | | Totals | 6,024.04 | 2,350.94 | 84.63 | 7,122.17 | |
| | | | | | | | | GRAND TOTAL | 28,024.32 | 20,086.17 | 770.04 | 10,038.54 | 10,788.84 |
| Projected Points Total | | | | | | | | Total Expenditures | | \$58,919.07 | | \$10,788.84 | |
| | | | | | | | | Additional Special Ed. Points | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Henderson MS | | | | | | | | | | | | |
|---|------|--------------------|-----------------------------|------------------|------------|-------|-----------------------|--------------------|------------------|--------------------|------------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 549 | Henderson MS | | | | | | | | | | |
| Total FTE | 1367 | Position Allotment | | | | | Expenditure Allotment | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media |
| Kindergarten | 0 | | | | | | | | | | | |
| K-Intervention | 0 | | | | | | | | | | | |
| 1-3 | 0 | | | | | | | | | | | |
| 1-3 Intervention | 0 | | | | | | | | | | | |
| 4-5 | 0 | | | | | | | | | | | |
| 4-5 EIP | 0 | | | | | | | | | | | |
| 6-8 | 0 | | | | | | | | | | | |
| 6-8 Middle | 1085 | 50.47 | 3.14 | 1.74 | 1.74 | 1.74 | | 28,763.35 | 26,560.80 | 1,009.05 | 3,374.35 | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 186 | 13.78 | | 0.30 | | 0.30 | | 9,908.22 | 1,400.58 | 172.98 | 4,423.08 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 14 | 1.65 | | 0.02 | | 0.02 | | 448.00 | 85.40 | 13.02 | 42.28 | |
| Alternative | 8 | 0.48 | | 0.08 | 0.08 | 0.01 | | 212.08 | 195.84 | 7.44 | 24.88 | |
| | | 66.37 | 3.14 | 2.14 | 1.82 | 2.07 | 0.00 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 66.37 | 3.25 | 2.50 | 2.00 | 2.25 | 0 | | | | | |
| Points | | 66.50 | 3.25 | 3.75 | 2.00 | 2.25 | 0.00 | | | | | |
| Points Subtotal | | 77.75 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 76.75 | | | | | | | | | | |
| Spec. Ed I | 35 | 4.50 | | 0.06 | | 0.06 | | 5,231.80 | 1,479.10 | 32.55 | 1,431.50 | |
| Spec. Ed II | 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 | 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 | | | | | |
| 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 | | | | | | | | \$92,179.23 | | \$17,812.01 | | |
| Category Sub Totals | | | | | | | | 39,331.65 | 28,242.62 | 1,202.49 | 7,864.59 | |
| - Per Pupil | | | | | | | | 28,446.00 | | | 3,879.00 | |
| Totals | | | | | | | | 10,885.65 | 28,242.62 | 1,202.49 | 3,985.59 | |
| Category Sub Totals | | | | | | | | 7,488.84 | 2,115.16 | 68.82 | 5,865.06 | |
| - Per Pupil | | | | | | | | 1,628.00 | | | 222.00 | |
| Totals | | | | | | | | 5,860.84 | 2,115.16 | 68.82 | 5,643.06 | |
| GRAND TOTAL | | | | | | | | 46,820.49 | 30,357.78 | 1,271.31 | 13,729.65 | 17,812.01 |

| QBE INSTRUCTIONAL ALLOTMENTS - Lithonia MS | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|------------------|------------|-------|-----------------------|--------------------|--------------------|-----------------|------------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 558 | Lithonia MS | | | | | | | | | | |
| Total FTE | 1233 | 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 | 1091 | 50.74 | 3.16 | 1.75 | 1.75 | 1.75 | | 28,922.41 | 26,707.68 | 1,014.63 | 3,393.01 | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 18 | 1.33 | | 0.03 | | 0.03 | | 958.86 | 135.54 | 16.74 | 428.04 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 2 | 0.24 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | |
| Alternative | 19 | 1.15 | | 0.19 | 0.19 | 0.03 | | 503.69 | 465.12 | 17.67 | 59.09 | |
| | | 53.46 | 3.16 | 1.97 | 1.94 | 1.81 | 0.00 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 53.46 | 3.25 | 2.00 | 2.00 | 2.00 | 0 | | | | | |
| Points | | 53.50 | 3.25 | 3.00 | 2.00 | 2.00 | 0.00 | | | | | |
| Points Subtotal | | 63.75 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 62.75 | | | | | | | | | | |
| Spec. Ed I | 45 | 5.75 | | 0.07 | | 0.07 | | 6,726.60 | 1,901.70 | 41.85 | 1,840.50 | |
| Spec. Ed II | 17 | 2.75 | | 0.03 | | 0.03 | | 660.96 | 311.78 | 15.81 | 982.77 | |
| 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 | | | | | | | | | | | |
| | | 17.25 | 0.00 | 0.17 | 0.00 | 0.17 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 17.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 17.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 17.75 | | | | | | | | | | |
| Additional Special Ed. Points | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$83,366.20 | \$16,065.99 | | | |
| Category Sub Totals | | | | | | | | 9,819.80 | 2,858.06 | 95.79 | 7,885.97 | |
| - Per Pupil | | | | | | | | 2,266.00 | | | 309.00 | |
| Totals | | | | | | | | 7,553.80 | 2,858.06 | 95.79 | 7,576.97 | |
| GRAND TOTAL | | | | | | | | 40,268.76 | 30,178.60 | 1,146.69 | 11,772.15 | 16,065.99 |

| QBE INSTRUCTIONAL ALLOTMENTS - Peachtree MS | | | | | | | | | | | | | | | | |
|---|------|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|-----------|--------------------|-----------|-----------------|--|------------------|--|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | | |
| School: | 565 | Peachtree MS | | | | | | | | | | | | | | |
| Total FTE | 1178 | 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 | 923 | 42.93 | 2.68 | 1.48 | 1.48 | 1.48 | | 24,468.73 | 22,595.04 | 858.39 | 2,870.53 | | | | | |
| 9-12 | 0 | | | | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | | | | |
| Gifted | 104 | 7.70 | | 0.17 | | 0.17 | | 5,540.08 | 783.12 | 96.72 | 2,473.12 | | | | | |
| REP | 0 | | | | | | | | | | | | | | | |
| ESOL | 33 | 3.88 | | 0.05 | | 0.05 | | 1,056.00 | 201.30 | 30.69 | 99.66 | | | | | |
| Alternative | 18 | 1.09 | | 0.18 | 0.18 | 0.03 | | 477.18 | 440.64 | 16.74 | 55.98 | | | | | |
| | | 55.61 | 2.68 | 1.88 | 1.66 | 1.73 | 0.00 | Category Sub Totals | | | | | | | | |
| | | | | | | | | 31,541.99 | | | | | | | | |
| | | | | | | | | 24,020.10 | | | | | | | | |
| | | | | | | | | 1,002.54 | | | | | | | | |
| | | | | | | | | 5,499.29 | | | | | | | | |
| | | | | | | | | 23,716.00 | | | | | | | | |
| | | | | | | | | 3,234.00 | | | | | | | | |
| | | | | | | | | Totals | | | | | | | | |
| | | | | | | | | 7,825.99 | | | | | | | | |
| | | | | | | | | 24,020.10 | | | | | | | | |
| | | | | | | | | 1,002.54 | | | | | | | | |
| | | | | | | | | 2,265.29 | | | | | | | | |
| FEDERAL | | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | | |
| Total Positions | | 55.61 | 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 | 46 | 5.75 | | 0.07 | | 0.07 | | 6,876.08 | 1,943.96 | 42.78 | 1,881.40 | | | | | |
| Spec. Ed II | 11 | 1.75 | | 0.02 | | 0.02 | | 427.68 | 201.74 | 10.23 | 635.91 | | | | | |
| 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 | | | | | | | | | | | | | | | |
| | | 16.50 | 0.00 | 0.16 | 0.00 | 0.16 | 0.00 | Category Sub Totals | | | | | | | | |
| | | | | | | | | 10,007.51 | | | | | | | | |
| | | | | | | | | 2,838.40 | | | | | | | | |
| | | | | | | | | 93.00 | | | | | | | | |
| | | | | | | | | 7,854.36 | | | | | | | | |
| | | | | | | | | 2,200.00 | | | | | | | | |
| | | | | | | | | 300.00 | | | | | | | | |
| | | | | | | | | Totals | | | | | | | | |
| | | | | | | | | 7,807.51 | | | | | | | | |
| | | | | | | | | 2,838.40 | | | | | | | | |
| | | | | | | | | 93.00 | | | | | | | | |
| | | | | | | | | 7,554.36 | | | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | | | | |
| Total Positions | | 16.50 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | | | | |
| Points | | 16.50 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | | | | |
| Projected Points Total | | 17.00 | | | | | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$82,857.19 | | \$15,349.34 | | | | | | |
| GRAND TOTAL | | | | | | | | 41,549.50 | | 26,858.50 | | 1,095.54 | | 13,353.65 | | 15,349.34 |

| QBE INSTRUCTIONAL ALLOTMENTS - Redan MS | | | | | | | | | | | | |
|---|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|--------------------|--------------------|---------------|-----------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 566 | Redan MS | | | | | | | | | | |
| Total FTE | 931 | 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 | 824 | 38.33 | 2.39 | 1.32 | 1.32 | 1.32 | | 21,844.24 | 20,171.52 | 766.32 | 2,562.64 | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 19 | 1.41 | | 0.03 | | 0.03 | | 1,012.13 | 143.07 | 17.67 | 451.82 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 1 | 0.12 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | |
| Alternative | 22 | 1.33 | | 0.22 | 0.22 | 0.04 | | 583.22 | 538.56 | 20.46 | 68.42 | |
| | | 41.18 | 2.39 | 1.57 | 1.54 | 1.39 | 0.00 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 41.18 | 2.50 | 2.00 | 1.75 | 1.50 | 0 | | | | | |
| Points | | 41.25 | 2.50 | 3.00 | 1.75 | 1.50 | 0.00 | | | | | |
| Points Subtotal | | 50.00 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 49.00 | | | | | | | | | | |
| Spec. Ed I | 20 | 2.50 | | 0.03 | | 0.03 | | 2,989.60 | 845.20 | 18.60 | 818.00 | |
| Spec. Ed II | 19 | 3.00 | | 0.03 | | 0.03 | | 738.72 | 348.46 | 17.67 | 1,098.39 | |
| Spec. Ed III | 25 | 5.00 | | 0.04 | | 0.04 | | 1,276.50 | 370.50 | 23.25 | 3,050.00 | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 11.00 | 0.00 | 0.10 | 0.00 | 0.10 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 11.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 11.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 11.50 | | | | | | | | | | |
| | | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$60,224.04 | \$12,130.93 | | | |
| Category Sub Totals | | | | | | | | 5,225.27 | 1,597.46 | 60.45 | 5,118.74 | |
| - Per Pupil | | | | | | | | 1,430.00 | | | 195.00 | |
| Totals | | | | | | | | 3,795.27 | 1,597.46 | 60.45 | 4,923.74 | |
| GRAND TOTAL | | | | | | | | 28,696.86 | 22,456.71 | 865.83 | 8,204.64 | 12,130.93 |

| QBE INSTRUCTIONAL ALLOTMENTS - Miller Grove MS | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|-------------------------------|------------|---------------------------|-----------------------|---------------------|-----------|----------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 568 | Miller Grove MS | | | | | | | | | | |
| Total FTE | 1216 | 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 | 1087 | 50.56 | 3.15 | 1.74 | 1.74 | 1.74 | | 28,816.37 | 26,609.76 | 1,010.91 | 3,380.57 | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 26 | 1.93 | | 0.04 | | 0.04 | | 1,385.02 | 195.78 | 24.18 | 618.28 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 1 | 0.12 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | |
| Alternative | 18 | 1.09 | | 0.18 | 0.18 | 0.03 | | 477.18 | 440.64 | 16.74 | 55.98 | |
| | | 53.69 | 3.15 | 1.97 | 1.92 | 1.81 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 30,710.57 | | | | |
| | | | | | | | | 27,252.28 | | | | |
| | | | | | | | | 1,052.76 | | | | |
| | | | | | | | | 4,057.85 | | | | |
| | | | | | | | | - Per Pupil | | | | |
| | | | | | | | | 24,904.00 | | | | |
| | | | | | | | | 3,396.00 | | | | |
| | | | | | | | | Totals | | | | |
| | | | | | | | | 5,806.57 | | | | |
| | | | | | | | | 27,252.28 | | | | |
| | | | | | | | | 1,052.76 | | | | |
| | | | | | | | | 661.85 | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 53.69 | 3.25 | 2.00 | 2.00 | 2.00 | 0 | | | | | |
| Points | | 53.75 | 3.25 | 3.00 | 2.00 | 2.00 | 0.00 | | | | | |
| Points Subtotal | | 64.00 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 63.00 | | | | | | | | | | |
| Spec. Ed I | 25 | 3.25 | | 0.04 | | 0.04 | | 3,737.00 | 1,056.50 | 23.25 | 1,022.50 | |
| Spec. Ed II | 15 | 2.50 | | 0.02 | | 0.02 | | 583.20 | 275.10 | 13.95 | 867.15 | |
| Spec. Ed III | 42 | 8.50 | | 0.07 | | 0.07 | | 2,144.52 | 622.44 | 39.06 | 5,124.00 | |
| 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 | 0.13 | 0.00 | 0.13 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 6,905.62 | | | | |
| | | | | | | | | 2,020.64 | | | | |
| | | | | | | | | 78.12 | | | | |
| | | | | | | | | 7,318.35 | | | | |
| | | | | | | | | - Per Pupil | | | | |
| | | | | | | | | 1,848.00 | | | | |
| | | | | | | | | 252.00 | | | | |
| | | | | | | | | Totals | | | | |
| | | | | | | | | 5,057.62 | | | | |
| | | | | | | | | 2,020.64 | | | | |
| | | | | | | | | 78.12 | | | | |
| | | | | | | | | 7,066.35 | | | | |
| | | | | | | | | GRAND TOTAL | | | | |
| | | | | | | | | 37,616.19 | | | | |
| | | | | | | | | 29,272.92 | | | | |
| | | | | | | | | 1,130.88 | | | | |
| | | | | | | | | 11,376.20 | | | | |
| | | | | | | | | 15,844.48 | | | | |
| Projected Points Total | | 15.50 | | Additional Special Ed. Points | | | | | | | | |
| | | | | | | Total Expenditures | | | | | | |
| | | | | | | \$79,396.19 | | | | | | |
| | | | | | | \$15,844.48 | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Salem MS | | | | | | | | | | | | |
|---|------|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|-----------|--------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 569 | Salem MS | | | | | | | | | | |
| Total FTE | 1131 | 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 | 988 | 45.95 | 2.86 | 1.58 | 1.58 | 1.58 | | 26,191.88 | 24,186.24 | 918.84 | 3,072.68 | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 50 | 3.70 | | 0.08 | | 0.08 | | 2,663.50 | 376.50 | 46.50 | 1,189.00 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 2 | 0.24 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | |
| Alternative | 19 | 1.15 | | 0.19 | 0.19 | 0.03 | | 503.69 | 465.12 | 17.67 | 59.09 | |
| | | 51.04 | 2.86 | 1.86 | 1.77 | 1.70 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 29,423.07 | | | | |
| | | | | | | | | 25,040.06 | | | | |
| | | | | | | | | 984.87 | | | | |
| | | | | | | | | 4,326.81 | | | | |
| | | | | | | | | 3,177.00 | | | | |
| | | | | | | | | 6,125.07 | | | | |
| | | | | | | | | 25,040.06 | | | | |
| | | | | | | | | 984.87 | | | | |
| | | | | | | | | 1,149.81 | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal 0.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 51.04 | 3.00 | 2.00 | 2.00 | 1.75 | 0 | | | | | |
| Points | | 51.25 | 3.00 | 3.00 | 2.00 | 1.75 | 0.00 | | | | | |
| Points Subtotal | | 61.00 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 60.00 | | | | | | | | | | |
| Spec. Ed I | 21 | 2.75 | | 0.03 | | 0.03 | | 3,139.08 | 887.46 | 19.53 | 858.90 | |
| Spec. Ed II | 11 | 1.75 | | 0.02 | | 0.02 | | 427.68 | 201.74 | 10.23 | 635.91 | |
| Spec. Ed III | 35 | 7.00 | | 0.06 | | 0.06 | | 1,787.10 | 518.70 | 32.55 | 4,270.00 | |
| Spec. Ed IV | 5 | 1.75 | | 0.01 | | 0.01 | | 1,102.25 | 166.50 | 4.65 | 761.75 | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 13.25 | 0.00 | 0.12 | 0.00 | 0.12 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 6,456.11 | | | | |
| | | | | | | | | 1,774.40 | | | | |
| | | | | | | | | 66.96 | | | | |
| | | | | | | | | 6,526.56 | | | | |
| | | | | | | | | 216.00 | | | | |
| | | | | | | | | 4,872.11 | | | | |
| | | | | | | | | 1,774.40 | | | | |
| | | | | | | | | 66.96 | | | | |
| | | | | | | | | 6,310.56 | | | | |
| Totals | | | | | | | | 35,879.18 | | | | |
| Totals | | | | | | | | 26,814.46 | | | | |
| Totals | | | | | | | | 1,051.83 | | | | |
| Totals | | | | | | | | 10,853.37 | | | | |
| Totals | | | | | | | | 14,736.93 | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 13.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 13.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 13.75 | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | |
| | | | | | | | | Total Expenditures | | | | |
| | | | | | | | | \$74,598.84 | | | | |
| | | | | | | | | \$14,736.93 | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Sequoyah MS | | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|------------------|--------------------|-----------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 570 | Sequoyah MS | | | | | | | | | | | |
| Total FTE | 895 | 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 | 767 | 35.67 | 2.22 | 1.23 | 1.23 | 1.23 | | 20,333.17 | 18,776.16 | 713.31 | 2,385.37 | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 2 | 0.15 | | 0.00 | | 0.00 | | 106.54 | 15.06 | 1.86 | 47.56 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 64 | 7.53 | | 0.10 | | 0.10 | | 2,048.00 | 390.40 | 59.52 | 193.28 | | |
| Alternative | 14 | 0.85 | | 0.14 | 0.14 | 0.02 | | 371.14 | 342.72 | 13.02 | 43.54 | | |
| | | 44.20 | 2.22 | 1.47 | 1.37 | 1.36 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 22,858.85 | 19,524.34 | 787.71 | 2,669.75 | | |
| | | | | | | | | - Per Pupil | 18,634.00 | | 2,541.00 | | |
| | | | | | | | | Totals | 4,224.85 | 19,524.34 | 787.71 | 128.75 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 44.20 | 2.25 | 1.50 | 1.50 | 1.50 | 0 | | | | | | |
| Points | | 44.25 | 2.25 | 2.25 | 1.50 | 1.50 | 0.00 | | | | | | |
| Points Subtotal | | 51.75 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 50.75 | | | | | | | | | | | |
| Spec. Ed I | 23 | 3.00 | | 0.04 | | 0.04 | | 3,438.04 | 971.98 | 21.39 | 940.70 | | |
| Spec. Ed II | 2 | 0.50 | | 0.00 | | 0.00 | | 77.76 | 36.68 | 1.86 | 115.62 | | |
| Spec. Ed III | 22 | 4.50 | | 0.04 | | 0.04 | | 1,123.32 | 326.04 | 20.46 | 2,684.00 | | |
| Spec. Ed IV | 1 | 0.50 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 8.50 | 0.00 | 0.08 | 0.00 | 0.08 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 4,859.57 | 1,368.00 | 44.64 | 3,892.67 | | |
| | | | | | | | | - Per Pupil | 1,056.00 | | 144.00 | | |
| | | | | | | | | Totals | 3,803.57 | 1,368.00 | 44.64 | 3,748.67 | |
| 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 | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$56,005.53 | | \$11,661.85 | | | |
| GRAND TOTAL | | | | | | | | 27,718.42 | 20,892.34 | 832.35 | 6,562.42 | 11,661.85 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Shamrock MS | | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|--------------------|------------------|------------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 573 | Shamrock MS | | | | | | | | | | | |
| Total FTE | 1117 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 0 | | | | | | | | | | | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 0 | | | | | | | | | | | | |
| 1-3 Intervention | 0 | | | | | | | | | | | | |
| 4-5 | 0 | | | | | | | | | | | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 897 | 41.72 | 2.60 | 1.44 | 1.44 | 1.44 | | 23,779.47 | 21,958.56 | 834.21 | 2,789.67 | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 74 | 5.48 | | 0.12 | | 0.12 | | 3,941.98 | 557.22 | 68.82 | 1,759.72 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 22 | 2.59 | | 0.04 | | 0.04 | | 704.00 | 134.20 | 20.46 | 66.44 | | |
| Alternative | 18 | 1.09 | | 0.18 | 0.18 | 0.03 | | 477.18 | 440.64 | 16.74 | 55.98 | | |
| | | 50.88 | 2.60 | 1.77 | 1.62 | 1.62 | 0.00 | | | | | | |
| FEDERAL | | | | | | | | Category Sub Totals | 28,902.63 | 23,090.62 | 940.23 | 4,671.81 | |
| ROTC (federal) | | | | | | | | - Per Pupil | 22,242.00 | | | 3,033.00 | |
| | | | | | | | | Totals | 6,660.63 | 23,090.62 | 940.23 | 1,638.81 | |
| Subtotal | | | | | | | | 0.00 | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | 3.00 | | | | | |
| Subtotal | | | | | | | | 3.00 | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 53.88 | 2.75 | 2.00 | 1.75 | 1.75 | 0 | | | | | | |
| Points | | 54.00 | 2.75 | 3.00 | 1.75 | 1.75 | 0.00 | | | | | | |
| Points Subtotal | | 63.25 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 62.25 | | | | | | | | | | | |
| Spec. Ed I | 47 | 6.00 | | 0.08 | | 0.08 | | 7,025.56 | 1,986.22 | 43.71 | 1,922.30 | | |
| Spec. Ed II | 12 | 2.00 | | 0.02 | | 0.02 | | 466.56 | 220.08 | 11.16 | 693.72 | | |
| Spec. Ed III | 41 | 8.25 | | 0.07 | | 0.07 | | 2,093.46 | 607.62 | 38.13 | 5,002.00 | | |
| 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 | 0.17 | 0.00 | 0.17 | 0.00 | | | | | | |
| 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 | | | | | | | | | |
| Total Expenditures | | | | | | | | \$80,157.99 | \$14,554.51 | | | | |
| Category Sub Totals | | | | | | | | 10,908.28 | 3,013.72 | 98.58 | 8,532.12 | | |
| - Per Pupil | | | | | | | | 2,332.00 | | | 318.00 | | |
| Totals | | | | | | | | 8,576.28 | 3,013.72 | 98.58 | 8,214.12 | | |
| GRAND TOTAL | | | | | | | | 39,810.91 | 26,104.34 | 1,038.81 | 13,203.93 | 14,554.51 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Stephenson MS | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|-------------------------------|------------|---------------------------|-----------------------|---------------------|-----------|--------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 579 | Stephenson MS | | | | | | | | | | |
| Total FTE | 1155 | 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 | 973 | 45.26 | 2.82 | 1.56 | 1.56 | 1.56 | | 25,794.23 | 23,819.04 | 904.89 | 3,026.03 | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 93 | 6.89 | | 0.15 | | 0.15 | | 4,954.11 | 700.29 | 86.49 | 2,211.54 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 2 | 0.24 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | |
| Alternative | 18 | 1.09 | | 0.18 | 0.18 | 0.03 | | 477.18 | 440.64 | 16.74 | 55.98 | |
| | | 53.47 | 2.82 | 1.89 | 1.74 | 1.74 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 31,289.52 | | | | |
| | | | | | | | | 24,972.17 | | | | |
| | | | | | | | | 1,009.98 | | | | |
| | | | | | | | | 5,299.59 | | | | |
| | | | | | | | | 23,892.00 | | | | |
| | | | | | | | | 3,258.00 | | | | |
| | | | | | | | | Totals | | | | |
| | | | | | | | | 7,397.52 | | | | |
| | | | | | | | | 24,972.17 | | | | |
| | | | | | | | | 1,009.98 | | | | |
| | | | | | | | | 2,041.59 | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 53.47 | 3.00 | 2.00 | 1.75 | 1.75 | 0 | | | | | |
| Points | | 53.50 | 3.00 | 3.00 | 1.75 | 1.75 | 0.00 | | | | | |
| Points Subtotal | | 63.00 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 62.00 | | | | | | | | | | |
| Spec. Ed I | 30 | 3.75 | | 0.05 | | 0.05 | | 4,484.40 | 1,267.80 | 27.90 | 1,227.00 | |
| Spec. Ed II | 9 | 1.50 | | 0.01 | | 0.01 | | 349.92 | 165.06 | 8.37 | 520.29 | |
| Spec. Ed III | 28 | 5.75 | | 0.04 | | 0.04 | | 1,429.68 | 414.96 | 26.04 | 3,416.00 | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 11.75 | 0.00 | 0.11 | 0.00 | 0.11 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 6,704.90 | | | | |
| | | | | | | | | 1,914.42 | | | | |
| | | | | | | | | 64.17 | | | | |
| | | | | | | | | 5,467.99 | | | | |
| | | | | | | | | 1,518.00 | | | | |
| | | | | | | | | 207.00 | | | | |
| | | | | | | | | Totals | | | | |
| | | | | | | | | 5,186.90 | | | | |
| | | | | | | | | 1,914.42 | | | | |
| | | | | | | | | 64.17 | | | | |
| | | | | | | | | 5,260.99 | | | | |
| GRAND TOTAL | | | | | | | | 37,994.42 | | | | |
| | | | | | | | | 26,886.59 | | | | |
| | | | | | | | | 1,074.15 | | | | |
| | | | | | | | | 10,767.58 | | | | |
| | | | | | | | | 15,049.65 | | | | |
| Projected Points Total | | 12.25 | | Additional Special Ed. Points | | | | | | | | |
| | | | | | | Total Expenditures | | | | | | |
| | | | | | | \$76,722.74 | | | | | | |
| | | | | | | \$15,049.65 | | | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain MS | | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|------------------|--------------------|------------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 581 | Stone Mountain MS | | | | | | | | | | | |
| Total FTE | 1046 | 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 | 928 | 43.16 | 2.69 | 1.49 | 1.49 | 1.49 | | 24,601.28 | 22,717.44 | 863.04 | 2,886.08 | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 23 | 1.70 | | 0.04 | | 0.04 | | 1,225.21 | 173.19 | 21.39 | 546.94 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 6 | 0.71 | | 0.01 | | 0.01 | | 192.00 | 36.60 | 5.58 | 18.12 | | |
| Alternative | 2 | 0.12 | | 0.02 | 0.02 | 0.00 | | 53.02 | 48.96 | 1.86 | 6.22 | | |
| | | 45.69 | 2.69 | 1.55 | 1.51 | 1.54 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 26,071.51 | 22,976.19 | 891.87 | 3,457.36 | | |
| | | | | | | | | - Per Pupil | 21,098.00 | | 2,877.00 | | |
| | | | | | | | | Totals | 4,973.51 | 22,976.19 | 891.87 | 580.36 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | 2.00 | | | | | | | | | | | |
| Subtotal | | 2.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 47.69 | 2.75 | 2.00 | 1.75 | 1.75 | 0 | | | | | | |
| Points | | 47.75 | 2.75 | 3.00 | 1.75 | 1.75 | 0.00 | | | | | | |
| Points Subtotal | | 57.00 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 56.00 | | | | | | | | | | | |
| Spec. Ed I | 33 | 4.25 | | 0.05 | | 0.05 | | 4,932.84 | 1,394.58 | 30.69 | 1,349.70 | | |
| Spec. Ed II | 9 | 1.50 | | 0.01 | | 0.01 | | 349.92 | 165.06 | 8.37 | 520.29 | | |
| Spec. Ed III | 38 | 7.75 | | 0.06 | | 0.06 | | 1,940.28 | 563.16 | 35.34 | 4,636.00 | | |
| Spec. Ed IV | 7 | 2.50 | | 0.01 | | 0.01 | | 1,543.15 | 233.10 | 6.51 | 1,066.45 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 16.00 | 0.00 | 0.14 | 0.00 | 0.14 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 8,766.19 | 2,355.90 | 80.91 | 7,572.44 | | |
| | | | | | | | | - Per Pupil | 1,914.00 | | 261.00 | | |
| | | | | | | | | Totals | 6,852.19 | 2,355.90 | 80.91 | 7,311.44 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 16.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 16.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 16.50 | | Additional Special Ed. Points | | | | | | | | | |
| Total Expenditures | | | | | | | | \$72,172.37 | | \$13,629.38 | | | |
| GRAND TOTAL | | | | | | | | 34,837.70 | 25,332.09 | 972.78 | 11,029.80 | 13,629.38 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Champion Theme MS | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|--------------------|-----------|-------------------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 582 | Champion Theme MS | | | | | | | | | | |
| Total FTE | 755 | 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 | 673 | 31.30 | 1.95 | 1.08 | 1.08 | 1.08 | | 17,841.23 | 16,475.04 | 625.89 | 2,093.03 | |
| 9-12 | 0 | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | |
| Gifted | 66 | 4.89 | | 0.11 | | 0.11 | | 3,515.82 | 496.98 | 61.38 | 1,569.48 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | |
| Alternative | 6 | 0.36 | | 0.06 | 0.06 | 0.01 | | 159.06 | 146.88 | 5.58 | 18.66 | |
| | | 36.55 | 1.95 | 1.24 | 1.14 | 1.19 | 0.00 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 36.55 | 2.00 | 1.50 | 1.25 | 1.25 | 0 | | | | | |
| Points | | 36.75 | 2.00 | 2.25 | 1.25 | 1.25 | 0.00 | | | | | |
| Points Subtotal | | 43.50 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 43.50 | | | | | | | | | | |
| 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 | 5 | 1.00 | | 0.01 | | 0.01 | | 255.30 | 74.10 | 4.65 | 610.00 | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 2.25 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 2.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 2.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 2.75 | | Additional Special Ed. Points | | | | | | | | |
| Total Expenditures | | | | | | | | \$45,350.24 | | \$9,837.65 | | |

| | | | | | |
|---------------------|-----------------|------------------|---------------|-----------------|--|
| Category Sub Totals | 21,516.11 | 17,118.90 | 692.85 | 3,681.17 | |
| - Per Pupil | 16,390.00 | | | 2,235.00 | |
| Totals | 5,126.11 | 17,118.90 | 692.85 | 1,446.17 | |

| | | | | | |
|---------------------|------------------|------------------|---------------|-----------------|-----------------|
| Category Sub Totals | 1,034.04 | 243.56 | 9.30 | 1,054.31 | |
| - Per Pupil | 220.00 | | | 30.00 | |
| Totals | 814.04 | 243.56 | 9.30 | 1,024.31 | |
| GRAND TOTAL | 22,550.15 | 17,362.46 | 702.15 | 4,735.48 | 9,837.65 |

| QBЕ INSTRUCTIONAL ALLOTMENTS - Bethune MS | | | | | | | | | | | | |
|---|------|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|--------------------|-----------|--------------------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 584 | Bethune MS | | | | | | | | | | |
| Total FTE | 1013 | 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 | 41.86 | 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 | 13 | 0.96 | | 0.02 | | 0.02 | | 692.51 | 97.89 | 12.09 | 309.14 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 2 | 0.24 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | |
| Alternative | 22 | 1.33 | | 0.22 | 0.22 | 0.04 | | 583.22 | 538.56 | 20.46 | 68.42 | |
| | | 44.39 | 2.61 | 1.69 | 1.66 | 1.50 | 0.00 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | 2.00 | | | | | | | | | | |
| Subtotal | | 2.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 46.39 | 2.75 | 2.00 | 1.75 | 1.75 | 0 | | | | | |
| Points | | 46.50 | 2.75 | 3.00 | 1.75 | 1.75 | 0.00 | | | | | |
| Points Subtotal | | 55.75 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 54.75 | | | | | | | | | | |
| Spec. Ed I | 28 | 3.50 | | 0.04 | | 0.04 | | 4,185.44 | 1,183.28 | 26.04 | 1,145.20 | |
| Spec. Ed II | 19 | 3.00 | | 0.03 | | 0.03 | | 738.72 | 348.46 | 17.67 | 1,098.39 | |
| Spec. Ed III | 25 | 5.00 | | 0.04 | | 0.04 | | 1,276.50 | 370.50 | 23.25 | 3,050.00 | |
| Spec. Ed IV | 4 | 1.50 | | 0.01 | | 0.01 | | 881.80 | 133.20 | 3.72 | 609.40 | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 13.00 | 0.00 | 0.12 | 0.00 | 0.12 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 13.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 13.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 13.50 | | Additional Special Ed. Points | | | | | | | | |
| Total Expenditures | | | | | | | | \$67,024.96 | | \$13,199.39 | | |

| | | | | | |
|---------------------|-----------------|------------------|---------------|---------------|--|
| Category Sub Totals | 25,198.73 | 22,680.65 | 871.41 | 3,182.60 | |
| - Per Pupil | 20,614.00 | | | 2,811.00 | |
| Totals | 4,584.73 | 22,680.65 | 871.41 | 371.60 | |

| | | | | | |
|---------------------|------------------|------------------|---------------|-----------------|------------------|
| Category Sub Totals | 7,082.46 | 2,035.44 | 70.68 | 5,902.99 | |
| - Per Pupil | 1,672.00 | | | 228.00 | |
| Totals | 5,410.46 | 2,035.44 | 70.68 | 5,674.99 | |
| GRAND TOTAL | 32,281.19 | 24,716.09 | 942.09 | 9,085.59 | 13,199.39 |

| QBE INSTRUCTIONAL ALLOTMENTS - Tucker MS | | | | | | | | | | | | | |
|--|------|--------------------|-------------------------------|------------------|------------|-------|---------------------------|---------------------|------------------|------------------|-----------------|--------------------|--------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 592 | Tucker MS | | | | | | | | | | | |
| Total FTE | 1114 | 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 | 933 | 43.40 | 2.70 | 1.50 | 1.50 | 1.50 | | 24,733.83 | 22,839.84 | 867.69 | 2,901.63 | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 97 | 7.19 | | 0.16 | | 0.16 | | 5,167.19 | 730.41 | 90.21 | 2,306.66 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 11 | 1.29 | | 0.02 | | 0.02 | | 352.00 | 67.10 | 10.23 | 33.22 | | |
| Alternative | 4 | 0.24 | | 0.04 | 0.04 | 0.01 | | 106.04 | 97.92 | 3.72 | 12.44 | | |
| | | 52.12 | 2.70 | 1.71 | 1.54 | 1.67 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 30,359.06 | 23,735.27 | 971.85 | 5,253.95 | | |
| | | | | | | | | - Per Pupil | 22,990.00 | | | 3,135.00 | |
| | | | | | | | | Totals | 7,369.06 | 23,735.27 | 971.85 | 2,118.95 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | | Subtotal | 0.00 |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | | Subtotal | 0.00 |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 52.12 | 2.75 | 2.00 | 1.75 | 1.75 | 0 | | | | | |
| | | Points | 52.25 | 2.75 | 3.00 | 1.75 | 1.75 | 0.00 | | | | | |
| Points Subtotal | | 61.50 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 60.50 | | | | | | | | | | | |
| Spec. Ed I | 23 | 3.00 | | 0.04 | | 0.04 | | 3,438.04 | 971.98 | 21.39 | 940.70 | | |
| Spec. Ed II | 10 | 1.75 | | 0.02 | | 0.02 | | 388.80 | 183.40 | 9.30 | 578.10 | | |
| Spec. Ed III | 29 | 6.00 | | 0.05 | | 0.05 | | 1,480.74 | 429.78 | 26.97 | 3,538.00 | | |
| Spec. Ed IV | 7 | 2.50 | | 0.01 | | 0.01 | | 1,543.15 | 233.10 | 6.51 | 1,066.45 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 13.25 | 0.00 | 0.11 | 0.00 | 0.11 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 6,850.73 | 1,818.26 | 64.17 | 6,123.25 | | |
| | | | | | | | | - Per Pupil | 1,518.00 | | | 207.00 | |
| | | | | | | | | Totals | 5,332.73 | 1,818.26 | 64.17 | 5,916.25 | |
| Projected Points Total | | 13.75 | Additional Special Ed. Points | | | | Total Expenditures | | | | | \$75,176.54 | \$14,515.42 |
| | | | | | | | | GRAND TOTAL | 37,209.79 | 25,553.53 | 1,036.02 | 11,377.20 | 14,515.42 |

| QBE INSTRUCTIONAL ALLOTMENTS - School of the Arts | | | | | | | | | | | | | |
|---|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|-----------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 501 | School of the Arts | | | | | | | | | | | |
| Total FTE | 282 | 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 | 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 | 192 | 8.17 | | 0.40 | 0.48 | 0.20 | | 6,894.72 | 7,729.92 | 178.56 | 4,053.12 | | |
| Voc. Lab | 14 | 0.68 | | 0.03 | 0.04 | 0.02 | | 1,968.40 | 133.84 | 368.48 | 1,908.62 | | |
| Gifted | 27 | 2.16 | | 0.04 | | 0.04 | | 1,438.29 | 203.31 | 25.11 | 642.06 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 13.06 | 0.14 | 0.54 | 0.59 | 0.34 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 11,573.89 | 9,242.11 | 616.79 | 6,753.08 | | |
| | | | | | | | | - Per Pupil | 6,182.00 | | 843.00 | | |
| | | | | | | | | Totals | 5,391.89 | 9,242.11 | 616.79 | 5,910.08 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 10.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 23.06 | 1 | 1 | 1 | 1 | 0 | | | | | | |
| Points | | 23.25 | 1.00 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | | |
| Points Subtotal | | 27.75 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 27.75 | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | | |
| Spec. Ed II | 0 | | | | | | | | | | | | |
| Spec. Ed III | 1 | 0.25 | | 0.00 | | 0.00 | | 51.06 | 14.82 | 0.93 | 122.00 | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 51.06 | 14.82 | 0.93 | 122.00 | | |
| | | | | | | | | - Per Pupil | 22.00 | | 3.00 | | |
| | | | | | | | | Totals | 29.06 | 14.82 | 0.93 | 119.00 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 0.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 0.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 0.75 | | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$28,374.68 | | \$3,674.46 | | | |
| GRAND TOTAL | | | | | | | | 11,624.95 | 9,256.93 | 617.72 | 6,875.08 | 3,674.46 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Arabia Mountain HS | | | | | | | | | | | | | |
|---|-----|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------------|-----------|--------------------|-----------|--------------------|-----------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 503 | Arabia Mountain HS | | | | | | | | | | | |
| Total FTE | 950 | 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 | 950 | 40.43 | | 1.96 | 2.38 | 0.98 | | 34,114.50 | 38,247.00 | 883.50 | 20,054.50 | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 0 | | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 40.43 | 0.00 | 1.96 | 2.38 | 0.98 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 34,114.50 | 38,247.00 | 883.50 | 20,054.50 | | |
| | | | | | | | | - Per Pupil | 20,900.00 | | 2,850.00 | | |
| | | | | | | | | Totals | 13,214.50 | 38,247.00 | 883.50 | 17,204.50 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 40.43 | 0 | 2.00 | 2.50 | 1 | 0 | | | | | | |
| Points | | 40.50 | 0.00 | 3.00 | 2.50 | 1.00 | 0.00 | | | | | | |
| Points Subtotal | | 47.00 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 47.00 | | | | | | | | | | | |
| 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 | Category Sub Totals | | | | | |
| | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | | | - Per Pupil | 0.00 | | 0.00 | | |
| | | | | | | | | Totals | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | | | | | | | GRAND TOTAL | 34,114.50 | 38,247.00 | 883.50 | 20,054.50 | 12,378.50 |
| Projected Points Total | | 0.00 | | Additional Special Ed. Points | | | | Total Expenditures | | \$93,299.50 | | \$12,378.50 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Dekalb Early College Academy | | | | | | | | | | | | | |
|---|-----|------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|-----------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 506 | Dekalb Early College Academy | | | | | | | | | | | |
| Total FTE | 173 | 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 | 172 | 7.32 | | 0.35 | 0.43 | 0.18 | | 6,176.52 | 6,924.72 | 159.96 | 3,630.92 | | |
| Voc. Lab | 1 | 0.05 | | 0.00 | 0.00 | 0.00 | | 140.60 | 9.56 | 26.32 | 136.33 | | |
| Gifted | 0 | | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 7.37 | 0.00 | 0.36 | 0.43 | 0.18 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 6,317.12 | 6,934.28 | 186.28 | 3,767.25 | | |
| | | | | | | | | - Per Pupil | 3,806.00 | | 519.00 | | |
| | | | | | | | | Totals | 2,511.12 | 6,934.28 | 186.28 | 3,248.25 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| 6.00 | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 6.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 13.37 | 0 | 1 | 1 | 1 | 0 | | | | | | |
| Points | | 13.50 | 0.00 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | | |
| Points Subtotal | | 17.00 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 17.00 | | | | | | | | | | | |
| 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 | Category Sub Totals | | | | | |
| | | | | | | | | 0.00 | 0.00 | 0.00 | 0.00 | | |
| | | | | | | | | - Per Pupil | 0.00 | | 0.00 | | |
| | | | | | | | | Totals | 0.00 | 0.00 | 0.00 | 0.00 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 0.00 | 0 | 0 | 0 | 0 | 0 | | | | | | |
| Points | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | |
| Projected Points Total | | 0.00 | | | | | | | | | | | |
| Additional Special Ed. Points | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$17,204.93 | | \$2,254.19 | | | |
| GRAND TOTAL | | | | | | | | 6,317.12 | 6,934.28 | 186.28 | 3,767.25 | 2,254.19 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Avondale HS | | | | | | | | | | | | |
|--|-----|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|-----------|-------------------|-----------|-------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 508 | Avondale HS | | | | | | | | | | |
| Total FTE | 723 | 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 | 543 | 23.11 | | 1.12 | 1.36 | 0.56 | | 19,499.13 | 21,861.18 | 504.99 | 11,462.73 | |
| Voc. Lab | 86 | 4.20 | | 0.18 | 0.22 | 0.14 | | 12,091.60 | 822.16 | 2,263.52 | 11,724.38 | |
| Gifted | 5 | 0.40 | | 0.01 | | 0.01 | | 266.35 | 37.65 | 4.65 | 118.90 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 9 | 1.20 | | 0.01 | | 0.01 | | 288.00 | 54.90 | 8.37 | 27.18 | |
| Alternative | 11 | 0.71 | | 0.11 | 0.11 | 0.02 | | 291.61 | 269.28 | 10.23 | 34.21 | |
| | | 29.61 | 0.00 | 1.43 | 1.68 | 0.74 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 32,436.69 | | | | |
| | | | | | | | | - Per Pupil | | | | |
| | | | | | | | | 14,388.00 | | | | |
| | | | | | | | | 1,962.00 | | | | |
| | | | | | | | | Totals | | | | |
| | | | | | | | | 18,048.69 | | | | |
| | | | | | | | | 23,045.17 | | | | |
| | | | | | | | | 2,791.76 | | | | |
| | | | | | | | | 21,405.40 | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | 1.50 | | | | | | | | | | |
| Subtotal | | 1.50 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | 1.50 | | | | | | | | | | |
| Points Advanced for Programs | | 6.00 | | | | | | | | | | |
| Subtotal | | 7.50 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 38.61 | 0 | 1.50 | 1.75 | 1 | 0 | | | | | |
| Points | | 38.75 | 0.00 | 2.25 | 1.75 | 1.00 | 0.00 | | | | | |
| Points Subtotal | | 43.75 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 43.75 | | | | | | | | | | |
| Spec. Ed I | 10 | 1.25 | | 0.02 | | 0.02 | | 1,494.80 | 422.60 | 9.30 | 409.00 | |
| 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 | 6 | 2.00 | | 0.01 | | 0.01 | | 1,322.70 | 199.80 | 5.58 | 914.10 | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 13.25 | 0.00 | 0.11 | 0.00 | 0.11 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | | 5,292.26 | | | | |
| | | | | | | | | 1,474.74 | | | | |
| | | | | | | | | 64.17 | | | | |
| | | | | | | | | 6,569.49 | | | | |
| | | | | | | | | 207.00 | | | | |
| | | | | | | | | Totals | | | | |
| | | | | | | | | 3,774.26 | | | | |
| | | | | | | | | 1,474.74 | | | | |
| | | | | | | | | 64.17 | | | | |
| | | | | | | | | 6,362.49 | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 13.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 13.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 13.75 | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | |
| | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$95,041.68 | | \$9,420.69 | | |
| GRAND TOTAL | | | | | | | | | | | | |
| | | | | | | | | 37,728.95 | | | | |
| | | | | | | | | 24,519.91 | | | | |
| | | | | | | | | 2,855.93 | | | | |
| | | | | | | | | 29,936.89 | | | | |
| | | | | | | | | 9,420.69 | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Cedar Grove HS | | | | | | | | | | | | | |
|---|-----------------|--------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|------------------|------------------|--------------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 519 | Cedar Grove HS | | | | | | | | | | | |
| 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 | 0 | | | | | | | | | | | | |
| 9-12 | 982 | 41.79 | | 2.02 | 2.46 | 1.01 | | 35,263.62 | 39,535.32 | 913.26 | 20,730.02 | | |
| Voc. Lab | 170 | 8.29 | | 0.35 | 0.43 | 0.27 | | 23,902.00 | 1,625.20 | 4,474.40 | 23,176.10 | | |
| Gifted | 20 | 1.60 | | 0.03 | | 0.03 | | 1,065.40 | 150.60 | 18.60 | 475.60 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 14 | 0.90 | | 0.14 | 0.14 | 0.02 | | | | | | | |
| | | 52.58 | 0.00 | 2.55 | 3.02 | 1.34 | 0.00 | | | | | | |
| FEDERAL | | | | | | | | Category Sub Totals | 60,602.16 | 41,653.84 | 5,419.28 | 44,425.26 | |
| ROTC (federal) | | | | | | | | - Per Pupil | 26,092.00 | | | 3,558.00 | |
| Subtotal | | | | | | | | Totals | 34,510.16 | 41,653.84 | 5,419.28 | 40,867.26 | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | Total Positions | 60.58 | 0 | 3.00 | 3.25 | 1.50 | 0 | | | | | | |
| | Points | 60.75 | 0.00 | 4.50 | 3.25 | 1.50 | 0.00 | | | | | | |
| Points Subtotal | | 70.00 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 69.00 | | | | | | | | | | | |
| Spec. Ed I | 20 | 2.50 | | 0.03 | | 0.03 | | 2,989.60 | 845.20 | 18.60 | 818.00 | | |
| Spec. Ed II | 16 | 2.50 | | 0.03 | | 0.03 | | 622.08 | 293.44 | 14.88 | 924.96 | | |
| Spec. Ed III | 27 | 5.50 | | 0.04 | | 0.04 | | 1,378.62 | 400.14 | 25.11 | 3,294.00 | | |
| 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 | | |
| | | 12.50 | 0.00 | 0.11 | 0.00 | 0.11 | 0.00 | | | | | | |
| 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 | | | | | | | | \$166,167.35 | | | \$16,352.65 | | |
| GRAND TOTAL | | | | | | | | 66,915.16 | 43,392.42 | 5,483.45 | 50,376.32 | 16,352.65 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Chamblee HS | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|-------------------------------|------------|-------|--------------------|-----------------------|--------------------|-----------------|------------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 522 | Chamblee HS | | | | | | | | | | |
| Total FTE | 1547 | 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 | 1215 | 51.70 | | 2.51 | 3.04 | 1.25 | | 43,630.65 | 48,915.90 | 1,129.95 | 25,648.65 | |
| Voc. Lab | 117 | 5.71 | | 0.24 | 0.29 | 0.19 | | 16,450.20 | 1,118.52 | 3,079.44 | 15,950.61 | |
| Gifted | 123 | 9.84 | | 0.20 | | 0.20 | | 6,552.21 | 926.19 | 114.39 | 2,924.94 | |
| REP | 6 | 0.39 | | 0.01 | | 0.01 | | 192.00 | 36.60 | 5.58 | 18.12 | |
| ESOL | 12 | 1.60 | | 0.02 | | 0.02 | | 384.00 | 73.20 | 11.16 | 36.24 | |
| Alternative | 12 | 0.77 | | 0.12 | 0.12 | 0.02 | | 318.12 | 293.76 | 11.16 | 37.32 | |
| | | 70.01 | | 0.00 | 3.09 | 3.45 | 1.69 | 0.00 | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | 1.00 | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | 9.00 | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | 1.00 | | | | | | | | | | |
| Points Advanced for Programs | | 2.00 | | | | | | | | | | |
| Subtotal | | 12.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 83.01 | 0 | 3.50 | 3.50 | 1.75 | 0 | | | | | |
| Points | | 83.25 | 0.00 | 5.25 | 3.50 | 1.75 | 0.00 | | | | | |
| Points Subtotal | | 93.75 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 92.75 | | | | | | | | | | |
| Spec. Ed I | 14 | 1.75 | | 0.02 | | 0.02 | | 2,092.72 | 591.64 | 13.02 | 572.60 | |
| Spec. Ed II | 8 | 1.25 | | 0.01 | | 0.01 | | 311.04 | 146.72 | 7.44 | 462.48 | |
| Spec. Ed III | 35 | 7.00 | | 0.06 | | 0.06 | | 1,787.10 | 518.70 | 32.55 | 4,270.00 | |
| Spec. Ed IV | 4 | 1.50 | | 0.01 | | 0.01 | | 881.80 | 133.20 | 3.72 | 609.40 | |
| Spec. Ed V | 1 | 0.25 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | |
| | | 11.75 | 0.00 | 0.10 | 0.00 | 0.10 | 0.00 | 5,293.11 | 1,423.56 | 57.66 | 6,066.83 | |
| 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 | | | | | | | | \$180,700.07 | \$20,157.41 | | | |
| Category Sub Totals | | | | | | | | 67,527.18 | 51,364.17 | 4,351.68 | 44,615.88 | |
| - Per Pupil | | | | | | | | 32,670.00 | | | 4,455.00 | |
| Totals | | | | | | | | 34,857.18 | 51,364.17 | 4,351.68 | 40,160.88 | |
| Category Sub Totals | | | | | | | | 5,293.11 | 1,423.56 | 57.66 | 6,066.83 | |
| - Per Pupil | | | | | | | | 1,364.00 | | | 186.00 | |
| Totals | | | | | | | | 3,929.11 | 1,423.56 | 57.66 | 5,880.83 | |
| GRAND TOTAL | | | | | | | | 72,820.29 | 52,787.73 | 4,409.34 | 50,682.71 | 20,157.41 |

| QBE INSTRUCTIONAL ALLOTMENTS - Columbia HS | | | | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|------------------|------------|-------|-------------------------------|---------------------|-----------|--------------------|-----------|------------------|------------------|-----------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | |
| School: | 527 | Columbia HS | | | | | | | | | | | | | |
| Total FTE | 1333 | 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 | 1066 | 45.36 | | 2.20 | 2.67 | 1.10 | | 38,280.06 | 42,917.16 | 991.38 | 22,503.26 | | | | |
| Voc. Lab | 145 | 7.07 | | 0.30 | 0.36 | 0.23 | | 20,387.00 | 1,386.20 | 3,816.40 | 19,767.85 | | | | |
| Gifted | 0 | | | | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | | | | |
| ESOL | 1 | 0.13 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | | | | |
| Alternative | 37 | 2.39 | | 0.37 | 0.37 | 0.06 | | 980.87 | 905.76 | 34.41 | 115.07 | | | | |
| | | 54.96 | 0.00 | 2.87 | 3.40 | 1.39 | 0.00 | Category Sub Totals | | | | | | | |
| | | | | | | | 59,679.93 | | | | | 45,215.22 | 4,843.12 | 42,389.20 | |
| | | | | | | | - Per Pupil | | | | | 27,478.00 | | 3,747.00 | |
| | | | | | | | Totals | | | | | 32,201.93 | 45,215.22 | 4,843.12 | 38,642.20 |
| FEDERAL | | | | | | | | | | | | | | | |
| ROTC (federal) | | 1.50 | | | | | | | | | | | | | |
| Subtotal | | 1.50 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | |
| Magnet | | 8.00 | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | |
| ROTC (local) | | 1.50 | | | | | | | | | | | | | |
| Points Advanced for Programs | | 6.00 | | | | | | | | | | | | | |
| Subtotal | | 15.50 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | |
| Total Positions | | 71.96 | 0 | 3.00 | 3.50 | 1.50 | 0 | | | | | | | | |
| Points | | 72.00 | 0.00 | 4.50 | 3.50 | 1.50 | 0.00 | | | | | | | | |
| Points Subtotal | | 81.50 | | | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | | | |
| Projected Points Total | | 80.50 | | | | | | | | | | | | | |
| Spec. Ed I | 24 | 3.00 | | 0.04 | | 0.04 | | 3,587.52 | 1,014.24 | 22.32 | 981.60 | | | | |
| Spec. Ed II | 18 | 3.00 | | 0.03 | | 0.03 | | 699.84 | 330.12 | 16.74 | 1,040.58 | | | | |
| 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 | | | | | | | | | | | | | | |
| | | 15.00 | 0.00 | 0.13 | 0.00 | 0.13 | 0.00 | Category Sub Totals | | | | | | | |
| | | | | | | | 6,940.05 | | | | | 2,022.24 | 78.12 | 7,237.23 | |
| | | | | | | | - Per Pupil | | | | | 1,848.00 | | 252.00 | |
| | | | | | | | Totals | | | | | 5,092.05 | 2,022.24 | 78.12 | 6,985.23 |
| 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 | | | | | | | | \$168,405.11 | | \$17,368.99 | | | | | |
| GRAND TOTAL | | | | | | | | | | | | | | | |
| | | | | | | | 66,619.98 | | | | | 47,237.46 | 4,921.24 | 49,626.43 | 17,368.99 |

| QBE INSTRUCTIONAL ALLOTMENTS - Cross Keys HS | | | | | | | | | | | | |
|--|------|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|--------------|-----------|-------------|-----------|-----------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 529 | Cross Keys HS | | | | | | | | | | |
| Total FTE | 1101 | 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 | 748 | 31.83 | | 1.54 | 1.87 | 0.77 | | 26,860.68 | 30,114.48 | 695.64 | 15,790.28 | |
| Voc. Lab | 67 | 3.27 | | 0.14 | 0.17 | 0.11 | | 9,420.20 | 640.52 | 1,763.44 | 9,134.11 | |
| Gifted | 23 | 1.84 | | 0.04 | | 0.04 | | 1,225.21 | 173.19 | 21.39 | 546.94 | |
| REP | 21 | 1.35 | | 0.03 | | 0.03 | | 672.00 | 128.10 | 19.53 | 63.42 | |
| ESOL | 196 | 26.13 | | 0.31 | | 0.31 | | 6,272.00 | 1,195.60 | 182.28 | 591.92 | |
| Alternative | 4 | 0.26 | | 0.04 | 0.04 | 0.01 | | 106.04 | 97.92 | 3.72 | 12.44 | |
| | | 64.68 | | 0.00 | 2.11 | 2.08 | 1.27 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | 1.00 | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | 1.00 | | | | | | | | | | |
| Points Advanced for Programs | | 4.00 | | | | | | | | | | |
| Subtotal | | 5.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 70.68 | 0 | 2.50 | 2.25 | 1.50 | 0 | | | | | |
| Points | | 70.75 | 0.00 | 3.75 | 2.25 | 1.50 | 0.00 | | | | | |
| Points Subtotal | | 78.25 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 77.25 | | | | | | | | | | |
| Spec. Ed I | 26 | 3.25 | | 0.04 | | 0.04 | | 3,886.48 | 1,098.76 | 24.18 | 1,063.40 | |
| 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 | 0 | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 6.50 | 0.00 | 0.07 | 0.00 | 0.07 | 0.00 | | | | | |
| 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 | | | | | | | | | | |
| Category Sub Totals | | | | | | | | 4,666.90 | 1,346.44 | 39.06 | 2,822.83 | |
| - Per Pupil | | | | | | | | 924.00 | | | 126.00 | |
| Totals | | | | | | | | 3,742.90 | 1,346.44 | 39.06 | 2,696.83 | |
| GRAND TOTAL | | | | | | | | 49,223.03 | 33,696.25 | 2,725.06 | 28,961.94 | 14,346.03 |
| Total Expenditures | | | | | | | | \$114,606.28 | | \$14,346.03 | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Druid Hills HS | | | | | | | | | | | | | |
|---|------|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|------------------|--------------------|------------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 533 | Druid Hills HS | | | | | | | | | | | |
| Total FTE | 1430 | 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 | 1187 | 50.51 | | 2.45 | 2.97 | 1.22 | | 42,625.17 | 47,788.62 | 1,103.91 | 25,057.57 | | |
| Voc. Lab | 97 | 4.73 | | 0.20 | 0.24 | 0.16 | | 13,638.20 | 927.32 | 2,553.04 | 13,224.01 | | |
| Gifted | 16 | 1.28 | | 0.03 | | 0.03 | | 852.32 | 120.48 | 14.88 | 380.48 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 17 | 2.27 | | 0.03 | | 0.03 | | 544.00 | 103.70 | 15.81 | 51.34 | | |
| Alternative | 16 | 1.03 | | 0.16 | 0.16 | 0.03 | | 424.16 | 391.68 | 14.88 | 49.76 | | |
| | | 59.82 | 0.00 | 2.86 | 3.37 | 1.46 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 58,083.85 | 49,331.80 | 3,702.52 | 38,763.16 | | |
| | | | | | | | | - Per Pupil | 29,326.00 | | 3,999.00 | | |
| | | | | | | | | Totals | 28,757.85 | 49,331.80 | 3,702.52 | 34,764.16 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | 1.00 | | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | 1.00 | | | | | | | | | | | |
| Points Advanced for Programs | | 5.00 | | | | | | | | | | | |
| Subtotal | | 6.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 66.82 | 0 | 3.00 | 3.50 | 1.50 | 0 | | | | | | |
| Points | | 67.00 | 0.00 | 4.50 | 3.50 | 1.50 | 0.00 | | | | | | |
| Points Subtotal | | 76.50 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 75.50 | | | | | | | | | | | |
| Spec. Ed I | 32 | 4.00 | | 0.05 | | 0.05 | | 4,783.36 | 1,352.32 | 29.76 | 1,308.80 | | |
| Spec. Ed II | 9 | 1.50 | | 0.01 | | 0.01 | | 349.92 | 165.06 | 8.37 | 520.29 | | |
| Spec. Ed III | 51 | 10.25 | | 0.08 | | 0.08 | | 2,604.06 | 755.82 | 47.43 | 6,222.00 | | |
| 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 | | |
| | | 17.00 | 0.00 | 0.16 | 0.00 | 0.16 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 8,839.59 | 2,439.70 | 90.21 | 8,812.84 | | |
| | | | | | | | | - Per Pupil | 2,134.00 | | 291.00 | | |
| | | | | | | | | Totals | 6,705.59 | 2,439.70 | 90.21 | 8,521.84 | |
| 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 | | | | | |
| Total Expenditures | | | | | | | | \$170,063.67 | | \$18,632.90 | | | |
| GRAND TOTAL | | | | | | | | | | | | | |
| | | | | | | | | 66,923.44 | 51,771.50 | 3,792.73 | 47,576.00 | 18,632.90 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Dunwoody HS | | | | | | | | | | | | |
|--|------|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|--------------------|-----------------|------------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 535 | Dunwoody HS | | | | | | | | | | |
| Total FTE | 1615 | 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 | 1128 | 48.00 | | 2.33 | 2.82 | 1.16 | | 40,506.48 | 45,413.28 | 1,049.04 | 23,812.08 | |
| Voc. Lab | 210 | 10.24 | | 0.43 | 0.53 | 0.34 | | 29,526.00 | 2,007.60 | 5,527.20 | 28,629.30 | |
| Gifted | 129 | 10.32 | | 0.21 | | 0.21 | | 6,871.83 | 971.37 | 119.97 | 3,067.62 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 32 | 4.27 | | 0.05 | | 0.05 | | 1,024.00 | 195.20 | 29.76 | 96.64 | |
| Alternative | 18 | 1.16 | | 0.18 | 0.18 | 0.03 | | 477.18 | 440.64 | 16.74 | 55.98 | |
| | | 73.99 | | 0.00 | 3.20 | 3.53 | 1.79 | 0.00 | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | 1.00 | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | 1.00 | | | | | | | | | | |
| Points Advanced for Programs | | 4.00 | | | | | | | | | | |
| Subtotal | | 5.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 79.99 | 0 | 3.50 | 3.75 | 2.00 | 0 | | | | | |
| Points | | 80.00 | 0.00 | 5.25 | 3.75 | 2.00 | 0.00 | | | | | |
| Points Subtotal | | 91.00 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 90.00 | | | | | | | | | | |
| Spec. Ed I | 33 | 4.25 | | 0.05 | | 0.05 | | 4,932.84 | 1,394.58 | 30.69 | 1,349.70 | |
| Spec. Ed II | 11 | 1.75 | | 0.02 | | 0.02 | | 427.68 | 201.74 | 10.23 | 635.91 | |
| Spec. Ed III | 46 | 9.25 | | 0.07 | | 0.07 | | 2,348.76 | 681.72 | 42.78 | 5,612.00 | |
| Spec. Ed IV | 8 | 2.75 | | 0.01 | | 0.01 | | 1,763.60 | 266.40 | 7.44 | 1,218.80 | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 18.00 | 0.00 | 0.16 | 0.00 | 0.16 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 18.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 18.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 18.50 | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$210,762.78 | \$21,043.45 | | | |
| Category Sub Totals | | | | | | | | 9,472.88 | 2,544.44 | 91.14 | 8,816.41 | |
| - Per Pupil | | | | | | | | 2,156.00 | | | 294.00 | |
| Totals | | | | | | | | 7,316.88 | 2,544.44 | 91.14 | 8,522.41 | |
| GRAND TOTAL | | | | | | | | 87,878.37 | 51,572.53 | 6,833.85 | 64,478.03 | 21,043.45 |

| QBE INSTRUCTIONAL ALLOTMENTS - Lakeside HS | | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|------------------|--------------------|------------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 555 | Lakeside HS | | | | | | | | | | | |
| Total FTE | 1708 | 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 | 1272 | 54.13 | | 2.62 | 3.18 | 1.31 | | 45,677.52 | 51,210.72 | 1,182.96 | 26,851.92 | | |
| Voc. Lab | 176 | 8.59 | | 0.36 | 0.44 | 0.28 | | 24,745.60 | 1,682.56 | 4,632.32 | 23,994.08 | | |
| Gifted | 120 | 9.60 | | 0.19 | | 0.19 | | 6,392.40 | 903.60 | 111.60 | 2,853.60 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 28 | 3.73 | | 0.04 | | 0.04 | | 896.00 | 170.80 | 26.04 | 84.56 | | |
| Alternative | 12 | 0.77 | | 0.12 | 0.12 | 0.02 | | 318.12 | 293.76 | 11.16 | 37.32 | | |
| | | 76.82 | 0.00 | 3.34 | 3.74 | 1.85 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 78,029.64 | 54,261.44 | 5,964.08 | 53,821.48 | | |
| | | | | | | | | - Per Pupil | 35,376.00 | | 4,824.00 | | |
| | | | | | | | | Totals | 42,653.64 | 54,261.44 | 5,964.08 | 48,997.48 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | 1.00 | | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | 1.00 | | | | | | | | | | | |
| Points Advanced for Programs | | 2.00 | | | | | | | | | | | |
| Subtotal | | 3.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 80.82 | 0 | 3.50 | 3.75 | 2.00 | 0 | | | | | | |
| Points | | 81.00 | 0.00 | 5.25 | 3.75 | 2.00 | 0.00 | | | | | | |
| Points Subtotal | | 92.00 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 91.00 | | | | | | | | | | | |
| Spec. Ed I | 41 | 5.25 | | 0.07 | | 0.07 | | 6,128.68 | 1,732.66 | 38.13 | 1,676.90 | | |
| Spec. Ed II | 13 | 2.00 | | 0.02 | | 0.02 | | 505.44 | 238.42 | 12.09 | 751.53 | | |
| Spec. Ed III | 41 | 8.25 | | 0.07 | | 0.07 | | 2,093.46 | 607.62 | 38.13 | 5,002.00 | | |
| Spec. Ed IV | 5 | 1.75 | | 0.01 | | 0.01 | | 1,102.25 | 166.50 | 4.65 | 761.75 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 17.25 | 0.00 | 0.16 | 0.00 | 0.16 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 9,829.83 | 2,745.20 | 93.00 | 8,192.18 | | |
| | | | | | | | | - Per Pupil | 2,200.00 | | 300.00 | | |
| | | | | | | | | Totals | 7,629.83 | 2,745.20 | 93.00 | 7,892.18 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 17.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 17.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 17.75 | | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | | |
| Total Expenditures | | | | | | | | \$212,936.85 | | \$22,255.24 | | | |
| GRAND TOTAL | | | | | | | 87,859.47 | 57,006.64 | 6,057.08 | 62,013.66 | 22,255.24 | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Lithonia HS | | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|-------------------------------|------------|---------------------------|-----------------------|---------------------|-----------|----------|---------------------|-------|--------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 557 | Lithonia HS | | | | | | | | | | | |
| Total FTE | 1417 | 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 | 1097 | 46.68 | | 2.26 | 2.74 | 1.13 | | 39,393.27 | 44,165.22 | 1,020.21 | 23,157.67 | | |
| Voc. Lab | 152 | 7.41 | | 0.31 | 0.38 | 0.24 | | 21,371.20 | 1,453.12 | 4,000.64 | 20,722.16 | | |
| Gifted | 30 | 2.40 | | 0.05 | | 0.05 | | 1,598.10 | 225.90 | 27.90 | 713.40 | | |
| REP | 3 | 0.19 | | 0.00 | | 0.00 | | 96.00 | 18.30 | 2.79 | 9.06 | | |
| ESOL | 3 | 0.40 | | 0.00 | | 0.00 | | 96.00 | 18.30 | 2.79 | 9.06 | | |
| Alternative | 12 | 0.77 | | 0.12 | 0.12 | 0.02 | | 318.12 | 293.76 | 11.16 | 37.32 | | |
| | | 57.86 | 0.00 | 2.75 | 3.24 | 1.45 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | 62,872.69 | | | | | | |
| | | | | | | | 46,174.60 | | | | | | |
| | | | | | | | 5,065.49 | | | | | | |
| | | | | | | | 44,648.67 | | | | | | |
| | | | | | | | 3,891.00 | | | | | | |
| | | | | | | | Totals | | | | | | |
| | | | | | | | 34,338.69 | | | | | | |
| | | | | | | | 46,174.60 | | | | | | |
| | | | | | | | 5,065.49 | | | | | | |
| | | | | | | | 40,757.67 | | | | | | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | 1.50 | | | | | | | | | | | |
| Subtotal | | 1.50 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | 1.50 | | | | | | | | | | | |
| Points Advanced for Programs | | 4.00 | | | | | | | | | | | |
| Subtotal | | 5.50 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 64.86 | 0 | 3.00 | 3.25 | 1.50 | 0 | | | | | | |
| Points | | 65.00 | 0.00 | 4.50 | 3.25 | 1.50 | 0.00 | | | | | | |
| Points Subtotal | | 74.25 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 73.25 | | | | | | | | | | | |
| Spec. Ed I | 33 | 4.25 | | 0.05 | | 0.05 | | 4,932.84 | 1,394.58 | 30.69 | 1,349.70 | | |
| Spec. Ed II | 23 | 3.75 | | 0.04 | | 0.04 | | 894.24 | 421.82 | 21.39 | 1,329.63 | | |
| Spec. Ed III | 56 | 11.25 | | 0.09 | | 0.09 | | 2,859.36 | 829.92 | 52.08 | 6,832.00 | | |
| Spec. Ed IV | 8 | 2.75 | | 0.01 | | 0.01 | | 1,763.60 | 266.40 | 7.44 | 1,218.80 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 22.00 | 0.00 | 0.19 | 0.00 | 0.19 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | 10,450.04 | | | | | | |
| | | | | | | | 2,912.72 | | | | | | |
| | | | | | | | 111.60 | | | | | | |
| | | | | | | | 10,730.13 | | | | | | |
| | | | | | | | 360.00 | | | | | | |
| | | | | | | | Totals | | | | | | |
| | | | | | | | 7,810.04 | | | | | | |
| | | | | | | | 2,912.72 | | | | | | |
| | | | | | | | 111.60 | | | | | | |
| | | | | | | | 10,370.13 | | | | | | |
| | | | | | | | GRAND TOTAL | | | | | | |
| | | | | | | | 73,322.73 | | | | | | |
| | | | | | | | 49,087.32 | | | | | | |
| | | | | | | | 5,177.09 | | | | | | |
| | | | | | | | 55,378.80 | | | | | | |
| | | | | | | | 18,463.51 | | | | | | |
| Projected Points Total | | 22.50 | | Additional Special Ed. Points | | Total Expenditures | | | | | \$182,965.94 | | \$18,463.51 |

| QBE INSTRUCTIONAL ALLOTMENTS - Miller Grove HS | | | | | | | | | | | | |
|--|-----------------|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------------|-----------|---------------------|-----------|--------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 564 | Miller Grove HS | | | | | | | | | | |
| Total FTE | 1770 | 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 | 1380 | 58.72 | | 2.85 | 3.45 | 1.42 | | 49,555.80 | 55,558.80 | 1,283.40 | 29,131.80 | |
| Voc. Lab | 247 | 12.05 | | 0.51 | 0.62 | 0.40 | | 34,728.20 | 2,361.32 | 6,501.04 | 33,673.51 | |
| Gifted | 21 | 1.68 | | 0.03 | | 0.03 | | 1,118.67 | 158.13 | 19.53 | 499.38 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | |
| Alternative | 33 | 2.13 | | 0.33 | 0.33 | 0.05 | | | | | | |
| | | 74.58 | 0.00 | 3.72 | 4.40 | 1.91 | 0.00 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | 1.50 | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal | | 1.50 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | 1.50 | | | | | | | | | | |
| Points Advanced for Programs | | 6.00 | | | | | | | | | | |
| | | | | | | | | | | | | |
| Subtotal | | 7.50 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| | Total Positions | 83.58 | 0 | 4.00 | 4.50 | 2.00 | 0 | | | | | |
| | Points | 83.75 | 0.00 | 6.00 | 4.50 | 2.00 | 0.00 | | | | | |
| Points Subtotal | | 96.25 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 95.25 | | | | | | | | | | |
| Spec. Ed I | 14 | 1.75 | | 0.02 | | 0.02 | | 2,092.72 | 591.64 | 13.02 | 572.60 | |
| Spec. Ed II | 18 | 3.00 | | 0.03 | | 0.03 | | 699.84 | 330.12 | 16.74 | 1,040.58 | |
| Spec. Ed III | 50 | 10.00 | | 0.08 | | 0.08 | | 2,553.00 | 741.00 | 46.50 | 6,100.00 | |
| Spec. Ed IV | 7 | 2.50 | | 0.01 | | 0.01 | | 1,543.15 | 233.10 | 6.51 | 1,066.45 | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 17.25 | 0.00 | 0.14 | 0.00 | 0.14 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| | Total Positions | 17.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | Points | 17.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 17.75 | | Additional Special Ed. Points | | | | | | | | |
| | | | | | | | | Total Expenditures | | \$234,052.54 | | \$23,063.10 |

| | | | | | |
|---------------------|------------------|------------------|-----------------|------------------|--|
| Category Sub Totals | 86,277.50 | 58,886.09 | 7,834.66 | 63,407.32 | |
| - Per Pupil | 36,982.00 | | | 5,043.00 | |
| Totals | 49,295.50 | 58,886.09 | 7,834.66 | 58,364.32 | |

| | | | | | |
|---------------------|------------------|------------------|-----------------|------------------|------------------|
| Category Sub Totals | 6,888.71 | 1,895.86 | 82.77 | 8,779.63 | |
| - Per Pupil | 1,958.00 | | | 267.00 | |
| Totals | 4,930.71 | 1,895.86 | 82.77 | 8,512.63 | |
| GRAND TOTAL | 93,166.21 | 60,781.95 | 7,917.43 | 72,186.95 | 23,063.10 |

| QBE INSTRUCTIONAL ALLOTMENTS - Redan HS | | | | | | | | | | | | | |
|---|------|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|------------------|--------------------|------------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 567 | Redan HS | | | | | | | | | | | |
| Total FTE | 1527 | Position Allotment | | | | | Expenditure Allotment | | | | | | |
| Grade Level/Program | FTE | Teachers | Art, Music, & P.E. Teachers | Asst. Principals | Counselors | Media | Para Professionals | Supplies | Textbooks | Travel | Equipment | Media | |
| Kindergarten | 0 | | | | | | | | | | | | |
| K-Intervention | 0 | | | | | | | | | | | | |
| 1-3 | 0 | | | | | | | | | | | | |
| 1-3 Intervention | 0 | | | | | | | | | | | | |
| 4-5 | 0 | | | | | | | | | | | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 0 | | | | | | | | | | | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 1192 | 50.72 | | 2.46 | 2.98 | 1.23 | | 42,804.72 | 47,989.92 | 1,108.56 | 25,163.12 | | |
| Voc. Lab | 218 | 10.63 | | 0.45 | 0.55 | 0.35 | | 30,650.80 | 2,084.08 | 5,737.76 | 29,719.94 | | |
| Gifted | 12 | 0.96 | | 0.02 | | 0.02 | | 639.24 | 90.36 | 11.16 | 285.36 | | |
| REP | 0 | | | | | | | | | | | | |
| 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 | | |
| | | 63.81 | 0.00 | 3.12 | 3.72 | 1.63 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 74,662.45 | 50,641.68 | 6,877.01 | 55,233.55 | | |
| | | | | | | | | - Per Pupil | 31,746.00 | | 4,329.00 | | |
| | | | | | | | | Totals | 42,916.45 | 50,641.68 | 6,877.01 | 50,904.55 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | 1.00 | | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | 1.00 | | | | | | | | | | | |
| Points Advanced for Programs | | 4.00 | | | | | | | | | | | |
| Subtotal | | 5.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 69.81 | 0 | 3.50 | 3.75 | 1.75 | 0 | | | | | | |
| Points | | 70.00 | 0.00 | 5.25 | 3.75 | 1.75 | 0.00 | | | | | | |
| Points Subtotal | | 80.75 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 79.75 | | | | | | | | | | | |
| Spec. Ed I | 17 | 2.25 | | 0.03 | | 0.03 | | 2,541.16 | 718.42 | 15.81 | 695.30 | | |
| Spec. Ed II | 23 | 3.75 | | 0.04 | | 0.04 | | 894.24 | 421.82 | 21.39 | 1,329.63 | | |
| Spec. Ed III | 41 | 8.25 | | 0.07 | | 0.07 | | 2,093.46 | 607.62 | 38.13 | 5,002.00 | | |
| 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 | 0.13 | 0.00 | 0.13 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 6,190.21 | 1,847.76 | 78.12 | 7,483.98 | | |
| | | | | | | | | - Per Pupil | 1,848.00 | | 252.00 | | |
| | | | | | | | | Totals | 4,342.21 | 1,847.76 | 78.12 | 7,231.98 | |
| 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 | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$203,014.76 | | \$19,896.81 | | | |
| GRAND TOTAL | | | | | | | | | | | | | |
| | | | | | | | | 80,852.66 | 52,489.44 | 6,955.13 | 62,717.53 | 19,896.81 | |

| QBE INSTRUCTIONAL ALLOTMENTS - M. L. King, Jr HS | | | | | | | | | | | | | |
|--|-----------------|--------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|------------------|------------------|--------------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 574 | M. L. King, Jr HS | | | | | | | | | | | |
| Total FTE | 1697 | 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 | 1311 | 55.79 | | 2.70 | 3.28 | 1.35 | | 47,078.01 | 52,780.86 | 1,219.23 | 27,675.21 | | |
| Voc. Lab | 209 | 10.20 | | 0.43 | 0.52 | 0.33 | | 29,385.40 | 1,998.04 | 5,500.88 | 28,492.97 | | |
| Gifted | 46 | 3.68 | | 0.07 | | 0.07 | | 2,450.42 | 346.38 | 42.78 | 1,093.88 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 19 | 1.23 | | 0.19 | 0.19 | 0.03 | | | | | | | |
| | | 70.89 | 0.00 | 3.40 | 3.99 | 1.79 | 0.00 | | | | | | |
| FEDERAL | | | | | | | | Category Sub Totals | 79,417.52 | 55,590.40 | 6,780.56 | 57,321.15 | |
| ROTC (federal) | | | | | | | | - Per Pupil | 34,870.00 | | | 4,755.00 | |
| | | | | | | | | Totals | 44,547.52 | 55,590.40 | 6,780.56 | 52,566.15 | |
| Subtotal | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | Total Positions | 79.89 | 0 | 3.50 | 4.00 | 2.00 | 0 | | | | | | |
| | Points | 80.00 | 0.00 | 5.25 | 4.00 | 2.00 | 0.00 | | | | | | |
| Points Subtotal | | 91.25 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 90.25 | | | | | | | | | | | |
| Spec. Ed I | 34 | 4.25 | | 0.05 | | 0.05 | | 5,082.32 | 1,436.84 | 31.62 | 1,390.60 | | |
| Spec. Ed II | 20 | 3.25 | | 0.03 | | 0.03 | | 777.60 | 366.80 | 18.60 | 1,156.20 | | |
| Spec. Ed III | 52 | 10.50 | | 0.08 | | 0.08 | | 2,655.12 | 770.64 | 48.36 | 6,344.00 | | |
| Spec. Ed IV | 6 | 2.00 | | 0.01 | | 0.01 | | 1,322.70 | 199.80 | 5.58 | 914.10 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 20.00 | 0.00 | 0.18 | 0.00 | 0.18 | 0.00 | | | | | | |
| Special Education Allotment | | | | | | | | | | | | | |
| | Total Positions | 20.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| | Points | 20.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 20.50 | | | | | | | | | | | |
| Additional Special Ed. Points | | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$221,630.51 | | | \$22,111.91 | | |
| Category Sub Totals | | | | | | | | 9,837.74 | 2,774.08 | 104.16 | 9,804.90 | | |
| - Per Pupil | | | | | | | | 2,464.00 | | | 336.00 | | |
| Totals | | | | | | | | 7,373.74 | 2,774.08 | 104.16 | 9,468.90 | | |
| GRAND TOTAL | | | | | | | | 89,255.26 | 58,364.48 | 6,884.72 | 67,126.05 | 22,111.91 | |

| QBE INSTRUCTIONAL ALLOTMENTS - SW DeKalb HS | | | | | | | | | | | | | | | |
|---|------|--------------------|-----------------------------|------------------|------------|-------|-------------------------------|---------------------|-----------|--------------------|-----------|------------------|------------------|-----------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | |
| School: | 576 | SW DeKalb HS | | | | | | | | | | | | | |
| Total FTE | 1862 | 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 | 1438 | 61.19 | | 2.96 | 3.60 | 1.48 | | 51,638.58 | 57,893.88 | 1,337.34 | 30,356.18 | | | | |
| Voc. Lab | 233 | 11.37 | | 0.48 | 0.58 | 0.37 | | 32,759.80 | 2,227.48 | 6,132.56 | 31,764.89 | | | | |
| Gifted | 90 | 7.20 | | 0.14 | | 0.14 | | 4,794.30 | 677.70 | 83.70 | 2,140.20 | | | | |
| REP | 0 | | | | | | | | | | | | | | |
| ESOL | 3 | 0.40 | | 0.00 | | 0.00 | | 96.00 | 18.30 | 2.79 | 9.06 | | | | |
| Alternative | 23 | 1.48 | | 0.23 | 0.23 | 0.04 | | 609.73 | 563.04 | 21.39 | 71.53 | | | | |
| | | 81.64 | 0.00 | 3.82 | 4.41 | 2.04 | 0.00 | Category Sub Totals | | | | | | | |
| | | | | | | | 89,898.41 | | | | | 61,380.40 | 7,577.78 | 64,341.86 | |
| | | | | | | | - Per Pupil | | | | | 39,314.00 | | 5,361.00 | |
| | | | | | | | Totals | | | | | 50,584.41 | 61,380.40 | 7,577.78 | 58,980.86 |
| FEDERAL | | | | | | | | | | | | | | | |
| ROTC (federal) | | 1.50 | | | | | | | | | | | | | |
| Subtotal | | 1.50 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | | | |
| Magnet | | 8.00 | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | |
| ROTC (local) | | 1.50 | | | | | | | | | | | | | |
| Points Advanced for Programs | | 4.00 | | | | | | | | | | | | | |
| Subtotal | | 13.50 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | |
| Total Positions | | 96.64 | 0 | 4.00 | 4.50 | 2.25 | 0 | | | | | | | | |
| Points | | 96.75 | 0.00 | 6.00 | 4.50 | 2.25 | 0.00 | | | | | | | | |
| Points Subtotal | | 109.50 | | | | | | | | | | | | | |
| Reserved Point Pool | | (2.00) | | | | | | | | | | | | | |
| Projected Points Total | | 107.50 | | | | | | | | | | | | | |
| Spec. Ed I | 17 | 2.25 | | 0.03 | | 0.03 | | 2,541.16 | 718.42 | 15.81 | 695.30 | | | | |
| Spec. Ed II | 19 | 3.00 | | 0.03 | | 0.03 | | 738.72 | 348.46 | 17.67 | 1,098.39 | | | | |
| Spec. Ed III | 33 | 6.75 | | 0.05 | | 0.05 | | 1,684.98 | 489.06 | 30.69 | 4,026.00 | | | | |
| Spec. Ed IV | 6 | 2.00 | | 0.01 | | 0.01 | | 1,322.70 | 199.80 | 5.58 | 914.10 | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | | | |
| | | 14.00 | 0.00 | 0.12 | 0.00 | 0.12 | 0.00 | Category Sub Totals | | | | | | | |
| | | | | | | | 6,287.56 | | | | | 1,755.74 | 69.75 | 6,733.79 | |
| | | | | | | | - Per Pupil | | | | | 1,650.00 | | 225.00 | |
| | | | | | | | Totals | | | | | 4,637.56 | 1,755.74 | 69.75 | 6,508.79 |
| 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 | | | | | | | | \$238,045.29 | | \$24,261.86 | | | | | |
| GRAND TOTAL | | | | | | | | | | | | | | | |
| | | | | | | | 96,185.97 | | | | | 63,136.14 | 7,647.53 | 71,075.65 | 24,261.86 |

| QBE INSTRUCTIONAL ALLOTMENTS - Stephenson HS | | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|------------------|--------------------|------------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 578 | Stephenson HS | | | | | | | | | | | |
| Total FTE | 1862 | 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 | 1447 | 61.57 | | 2.98 | 3.62 | 1.49 | | 51,961.77 | 58,256.22 | 1,345.71 | 30,546.17 | | |
| Voc. Lab | 203 | 9.90 | | 0.42 | 0.51 | 0.33 | | 28,541.80 | 1,940.68 | 5,342.96 | 27,674.99 | | |
| Gifted | 102 | 8.16 | | 0.16 | | 0.16 | | 5,433.54 | 768.06 | 94.86 | 2,425.56 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 3 | 0.40 | | 0.00 | | 0.00 | | 96.00 | 18.30 | 2.79 | 9.06 | | |
| Alternative | 9 | 0.58 | | 0.09 | 0.09 | 0.01 | | 238.59 | 220.32 | 8.37 | 27.99 | | |
| | | 80.62 | 0.00 | 3.66 | 4.22 | 2.00 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 86,271.70 | 61,203.58 | 6,794.69 | 60,683.77 | | |
| | | | | | | | | - Per Pupil | 38,808.00 | | 5,292.00 | | |
| | | | | | | | | Totals | 47,463.70 | 61,203.58 | 6,794.69 | 55,391.77 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | 1.00 | | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | 1.00 | | | | | | | | | | | |
| Points Advanced for Programs | | 4.00 | | | | | | | | | | | |
| Subtotal | | 5.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 86.62 | 0 | 4.00 | 4.25 | 2.00 | 0 | | | | | | |
| Points | | 86.75 | 0.00 | 6.00 | 4.25 | 2.00 | 0.00 | | | | | | |
| Points Subtotal | | 99.00 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 98.00 | | | | | | | | | | | |
| Spec. Ed I | 27 | 3.50 | | 0.04 | | 0.04 | | 4,035.96 | 1,141.02 | 25.11 | 1,104.30 | | |
| Spec. Ed II | 17 | 2.75 | | 0.03 | | 0.03 | | 660.96 | 311.78 | 15.81 | 982.77 | | |
| Spec. Ed III | 47 | 9.50 | | 0.08 | | 0.08 | | 2,399.82 | 696.54 | 43.71 | 5,734.00 | | |
| 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 | 0.16 | 0.00 | 0.16 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 8,639.89 | 2,382.44 | 91.14 | 8,887.52 | | |
| | | | | | | | | - Per Pupil | 2,156.00 | | 294.00 | | |
| | | | | | | | | Totals | 6,483.89 | 2,382.44 | 91.14 | 8,593.52 | |
| 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 | | | | | |
| Total Expenditures | | | | | | | | \$234,954.73 | | \$24,261.86 | | | |
| GRAND TOTAL | | | | | | | | | | | | | |
| | | | | | | | | 94,911.59 | 63,586.02 | 6,885.83 | 69,571.29 | 24,261.86 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Stone Mountain HS | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|-------------------------------|------------|-------|-----------------------|---------------------|--------------------|-----------------|------------------|------------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 580 | Stone Mountain HS | | | | | | | | | | |
| Total FTE | 1481 | 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 | 1147 | 48.81 | | 2.36 | 2.87 | 1.18 | | 41,188.77 | 46,178.22 | 1,066.71 | 24,213.17 | |
| Voc. Lab | 181 | 8.83 | | 0.37 | 0.45 | 0.29 | | 25,448.60 | 1,730.36 | 4,763.92 | 24,675.73 | |
| Gifted | 13 | 1.04 | | 0.02 | | 0.02 | | 692.51 | 97.89 | 12.09 | 309.14 | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 13 | 1.73 | | 0.02 | | 0.02 | | 416.00 | 79.30 | 12.09 | 39.26 | |
| Alternative | 30 | 1.94 | | 0.30 | 0.30 | 0.05 | | 795.30 | 734.40 | 27.90 | 93.30 | |
| | | 62.35 | | 0.00 | 3.08 | 3.62 | 1.56 | 0.00 | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | 1.00 | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | 1.00 | | | | | | | | | | |
| Points Advanced for Programs | | 6.00 | | | | | | | | | | |
| Subtotal | | 7.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 70.35 | 0 | 3.50 | 3.75 | 1.75 | 0 | | | | | |
| Points | | 70.50 | 0.00 | 5.25 | 3.75 | 1.75 | 0.00 | | | | | |
| Points Subtotal | | 81.25 | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | |
| Projected Points Total | | 80.25 | | | | | | | | | | |
| Spec. Ed I | 26 | 3.25 | | 0.04 | | 0.04 | | 3,886.48 | 1,098.76 | 24.18 | 1,063.40 | |
| Spec. Ed II | 20 | 3.25 | | 0.03 | | 0.03 | | 777.60 | 366.80 | 18.60 | 1,156.20 | |
| Spec. Ed III | 49 | 10.00 | | 0.08 | | 0.08 | | 2,501.94 | 726.18 | 45.57 | 5,978.00 | |
| Spec. Ed IV | 2 | 0.75 | | 0.00 | | 0.00 | | 440.90 | 66.60 | 1.86 | 304.70 | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 17.25 | 0.00 | 0.16 | 0.00 | 0.16 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 17.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 17.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 17.75 | | | | | | | | | | |
| | | | | Additional Special Ed. Points | | | | | | | | |
| Total Expenditures | | | | | | | | \$191,032.43 | \$19,297.43 | | | |
| Category Sub Totals | | | | | | | | 68,541.18 | 48,820.17 | 5,882.71 | 49,330.60 | |
| - Per Pupil | | | | | | | | 30,448.00 | | | 4,152.00 | |
| Totals | | | | | | | | 38,093.18 | 48,820.17 | 5,882.71 | 45,178.60 | |
| Category Sub Totals | | | | | | | | 7,606.92 | 2,258.34 | 90.21 | 8,502.30 | |
| - Per Pupil | | | | | | | | 2,134.00 | | | 291.00 | |
| Totals | | | | | | | | 5,472.92 | 2,258.34 | 90.21 | 8,211.30 | |
| GRAND TOTAL | | | | | | | | 76,148.10 | 51,078.51 | 5,972.92 | 57,832.90 | 19,297.43 |

| QBE INSTRUCTIONAL ALLOTMENTS - Towers HS | | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|------------------|--------------------|------------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 585 | Towers HS | | | | | | | | | | | |
| Total FTE | 1044 | 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 | 832 | 35.40 | | 1.72 | 2.08 | 0.86 | | 29,877.12 | 33,496.32 | 773.76 | 17,563.52 | | |
| Voc. Lab | 116 | 5.66 | | 0.24 | 0.29 | 0.19 | | 16,309.60 | 1,108.96 | 3,053.12 | 15,814.28 | | |
| Gifted | 5 | 0.40 | | 0.01 | | 0.01 | | 266.35 | 37.65 | 4.65 | 118.90 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 19 | 1.23 | | 0.19 | 0.19 | 0.03 | | 503.69 | 465.12 | 17.67 | 59.09 | | |
| | | 42.69 | 0.00 | 2.15 | 2.56 | 1.08 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 46,956.76 | 35,108.05 | 3,849.20 | 33,555.79 | | |
| | | | | | | | | - Per Pupil | 21,384.00 | | 2,916.00 | | |
| | | | | | | | | Totals | 25,572.76 | 35,108.05 | 3,849.20 | 30,639.79 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | 1.00 | | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | 1.00 | | | | | | | | | | | |
| Points Advanced for Programs | | 6.00 | | | | | | | | | | | |
| Subtotal | | 7.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 50.69 | 0 | 2.50 | 2.75 | 1.25 | 0 | | | | | | |
| Points | | 50.75 | 0.00 | 3.75 | 2.75 | 1.25 | 0.00 | | | | | | |
| Points Subtotal | | 58.50 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 57.50 | | | | | | | | | | | |
| Spec. Ed I | 13 | 1.75 | | 0.02 | | 0.02 | | 1,943.24 | 549.38 | 12.09 | 531.70 | | |
| Spec. Ed II | 15 | 2.50 | | 0.02 | | 0.02 | | 583.20 | 275.10 | 13.95 | 867.15 | | |
| Spec. Ed III | 41 | 8.25 | | 0.07 | | 0.07 | | 2,093.46 | 607.62 | 38.13 | 5,002.00 | | |
| Spec. Ed IV | 3 | 1.00 | | 0.00 | | 0.00 | | 661.35 | 99.90 | 2.79 | 457.05 | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 13.50 | 0.00 | 0.12 | 0.00 | 0.12 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 5,281.25 | 1,532.00 | 66.96 | 6,857.90 | | |
| | | | | | | | | - Per Pupil | 1,584.00 | | 216.00 | | |
| | | | | | | | | Totals | 3,697.25 | 1,532.00 | 66.96 | 6,641.90 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 13.50 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 13.50 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 14.00 | | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | | |
| Total Expenditures | | | | | | | | \$133,207.91 | | \$13,603.32 | | | |
| GRAND TOTAL | | | | | | | | | | | | | |
| | | | | | | | | 52,238.01 | 36,640.05 | 3,916.16 | 40,413.69 | 13,603.32 | |

| QBE INSTRUCTIONAL ALLOTMENTS - Tucker HS | | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|------------------|--------------------|------------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 593 | Tucker HS | | | | | | | | | | | |
| Total FTE | 1500 | 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 | 1197 | 50.94 | | 2.47 | 2.99 | 1.23 | | 42,984.27 | 48,191.22 | 1,113.21 | 25,268.67 | | |
| Voc. Lab | 145 | 7.07 | | 0.30 | 0.36 | 0.23 | | 20,387.00 | 1,386.20 | 3,816.40 | 19,767.85 | | |
| Gifted | 48 | 3.84 | | 0.08 | | 0.08 | | 2,556.96 | 361.44 | 44.64 | 1,141.44 | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 15 | 2.00 | | 0.02 | | 0.02 | | 480.00 | 91.50 | 13.95 | 45.30 | | |
| Alternative | 2 | 0.13 | | 0.02 | 0.02 | 0.00 | | 53.02 | 48.96 | 1.86 | 6.22 | | |
| | | 63.98 | 0.00 | 2.89 | 3.38 | 1.57 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 66,461.25 | 50,079.32 | 4,990.06 | 46,229.48 | | |
| | | | | | | | | - Per Pupil | 30,954.00 | | 4,221.00 | | |
| | | | | | | | | Totals | 35,507.25 | 50,079.32 | 4,990.06 | 42,008.48 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | 1.00 | | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | 1.00 | | | | | | | | | | | |
| Points Advanced for Programs | | 6.00 | | | | | | | | | | | |
| Subtotal | | 7.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 71.98 | 0 | 3.00 | 3.50 | 1.75 | 0 | | | | | | |
| Points | | 72.00 | 0.00 | 4.50 | 3.50 | 1.75 | 0.00 | | | | | | |
| Points Subtotal | | 81.75 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 80.75 | | | | | | | | | | | |
| Spec. Ed I | 27 | 3.50 | | 0.04 | | 0.04 | | 4,035.96 | 1,141.02 | 25.11 | 1,104.30 | | |
| Spec. Ed II | 15 | 2.50 | | 0.02 | | 0.02 | | 583.20 | 275.10 | 13.95 | 867.15 | | |
| Spec. Ed III | 43 | 8.75 | | 0.07 | | 0.07 | | 2,195.58 | 637.26 | 39.99 | 5,246.00 | | |
| Spec. Ed IV | 7 | 2.50 | | 0.01 | | 0.01 | | 1,543.15 | 233.10 | 6.51 | 1,066.45 | | |
| Spec. Ed V | 1 | 0.25 | | 0.00 | | 0.00 | | 220.45 | 33.30 | 0.93 | 152.35 | | |
| | | 17.50 | 0.00 | 0.15 | 0.00 | 0.15 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 8,578.34 | 2,319.78 | 86.49 | 8,436.25 | | |
| | | | | | | | | - Per Pupil | 2,046.00 | | 279.00 | | |
| | | | | | | | | Totals | 6,532.34 | 2,319.78 | 86.49 | 8,157.25 | |
| 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 | | | | | | | | \$187,180.97 | | \$19,545.00 | | | |
| GRAND TOTAL | | | | | | | | | | | | | |
| | | | | | | | | 75,039.59 | 52,399.10 | 5,076.55 | 54,665.73 | 19,545.00 | |

| QBE INSTRUCTIONAL ALLOTMENTS - McNair HS | | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|------------------|--------------------|------------------|------------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 595 | McNair HS | | | | | | | | | | | |
| Total FTE | 1121 | 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 | 895 | 38.09 | | 1.85 | 2.24 | 0.92 | | 32,139.45 | 36,032.70 | 832.35 | 18,893.45 | | |
| Voc. Lab | 131 | 6.39 | | 0.27 | 0.33 | 0.21 | | 18,418.60 | 1,252.36 | 3,447.92 | 17,859.23 | | |
| Gifted | 0 | | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 2 | 0.27 | | 0.00 | | 0.00 | | 64.00 | 12.20 | 1.86 | 6.04 | | |
| Alternative | 11 | 0.71 | | 0.11 | 0.11 | 0.02 | | 291.61 | 269.28 | 10.23 | 34.21 | | |
| | | 45.45 | 0.00 | 2.23 | 2.68 | 1.15 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 50,913.66 | 37,566.54 | 4,292.36 | 36,792.93 | | |
| | | | | | | | | - Per Pupil | 22,858.00 | | 3,117.00 | | |
| | | | | | | | | Totals | 28,055.66 | 37,566.54 | 4,292.36 | 33,675.93 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | 1.00 | | | | | | | | | | | |
| Subtotal | | 1.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | 1.00 | | | | | | | | | | | |
| Points Advanced for Programs | | 6.00 | | | | | | | | | | | |
| Subtotal | | 7.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 53.45 | 0 | 2.50 | 2.75 | 1.25 | 0 | | | | | | |
| Points | | 53.50 | 0.00 | 3.75 | 2.75 | 1.25 | 0.00 | | | | | | |
| Points Subtotal | | 61.25 | | | | | | | | | | | |
| Reserved Point Pool | | (1.00) | | | | | | | | | | | |
| Projected Points Total | | 60.25 | | | | | | | | | | | |
| Spec. Ed I | 20 | 2.50 | | 0.03 | | 0.03 | | 2,989.60 | 845.20 | 18.60 | 818.00 | | |
| Spec. Ed II | 22 | 3.50 | | 0.04 | | 0.04 | | 855.36 | 403.48 | 20.46 | 1,271.82 | | |
| 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 | | | | | | | | | | | | |
| | | 14.50 | 0.00 | 0.13 | 0.00 | 0.13 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 6,226.14 | 1,878.44 | 76.26 | 7,030.52 | | |
| | | | | | | | | - Per Pupil | 1,804.00 | | 246.00 | | |
| | | | | | | | | Totals | 4,422.14 | 1,878.44 | 76.26 | 6,784.52 | |
| 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 | | | | | |
| Total Expenditures | | | | | | | | \$144,776.85 | | \$14,606.63 | | | |
| GRAND TOTAL | | | | | | | | | | | | | |
| | | | | | | | | 57,139.80 | 39,444.98 | 4,368.62 | 43,823.45 | 14,606.63 | |

| QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Online Academy | | | | | | | | | | | | | | | | |
|--|-----|-----------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|-----------|--------|-------------------|-----------------|----------|----------|----------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | | | | |
| School: | 599 | DeKalb Online Academy | | | | | | | | | | | | | | |
| Total FTE | 62 | 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 | 62 | 2.64 | | 0.13 | 0.16 | 0.06 | | 2,226.42 | 2,496.12 | 57.66 | 1,308.82 | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | | | | |
| Gifted | 0 | | | | | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | | | | |
| | | 2.64 | 0.00 | 0.13 | 0.16 | 0.06 | 0.00 | Category Sub Totals | | | | | | | | |
| | | | | | | | 2,226.42 | | | | | 2,496.12 | 57.66 | 1,308.82 | | |
| | | | | | | | - Per Pupil | | | | | 1,364.00 | 186.00 | | | |
| | | | | | | | Totals | | | | | 862.42 | 2,496.12 | 57.66 | 1,122.82 | |
| FEDERAL | | | | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | 0.00 | | | | | |
| LOCAL | | | | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | 0.00 | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | | | | |
| Total Positions | | 2.64 | 0 | 1 | 1 | 1 | 0 | | | | | | | | | |
| Points | | 2.75 | 0.00 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | | | | | |
| Points Subtotal | | 6.25 | | | | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | | | | |
| Projected Points Total | | 6.25 | | | | | | | | | | | | | | |
| 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 | Category Sub Totals | | | | | | | | |
| | | | | | | | 0.00 | | | | | 0.00 | | | | |
| | | | | | | | - Per Pupil | | | | | 0.00 | | | | |
| | | | | | | | Totals | | | | | 0.00 | 0.00 | 0.00 | 0.00 | |
| Special Education Allotment | | | | | | | | | | | | | | | | |
| Total Positions | | 0.00 | 0 | 0 | 0 | 0 | 0 | | | | | | | | | |
| Points | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | | | | | | | | | |
| Projected Points Total | | 0.00 | | | | | | | | | | | | | | |
| Additional Special Ed. Points | | | | | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | | | | \$6,089.02 | \$807.86 | | | | |
| GRAND TOTAL | | | | | | | | 2,226.42 | 2,496.12 | 57.66 | 1,308.82 | 807.86 | | | | |

| QBE INSTRUCTIONAL ALLOTMENTS - Open Campus FY 2009-2010 PROJECTED | | | | | | | | | | | | |
|--|------|--------------------|-----------------------------|------------------|------------|-------|--------------------|-----------------------|------------------|--------------------|------------------|------------------|
| School: | 621 | Open Campus | | | | | | | | | | |
| Total FTE | 1440 | 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 | 570 | 24.26 | | 1.18 | 1.43 | 0.59 | | 20,468.70 | 22,948.20 | 530.10 | 12,032.70 | |
| Voc. Lab | 51 | 2.49 | | 0.11 | 0.13 | 0.08 | | 7,170.60 | 487.56 | 1,342.32 | 6,952.83 | |
| Gifted | 0 | | | | | | | | | | | |
| REP | 38 | 2.45 | | 0.06 | | 0.06 | | 1,216.00 | 231.80 | 35.34 | 114.76 | |
| ESOL | 23 | 3.07 | | 0.04 | | 0.04 | | 736.00 | 140.30 | 21.39 | 69.46 | |
| Alternative | 747 | 48.19 | | 7.47 | 7.47 | 1.20 | | 19,802.97 | 18,286.56 | 694.71 | 2,323.17 | |
| Subtotal | | 80.45 | 0.00 | 8.85 | 9.02 | 1.96 | 0.00 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 80.45 | 0 | 9.00 | 9.25 | 2.00 | 0 | | | | | |
| Points | | 80.50 | 0.00 | 13.50 | 9.25 | 2.00 | 0.00 | | | | | |
| Points Subtotal | | 105.25 | | | | | | | | | | |
| Reserved Point Pool | | (2.00) | | | | | | | | | | |
| Projected Points Total | | 103.25 | | | | | | | | | | |
| 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 | 7 | 1.50 | | 0.01 | | 0.01 | | 357.42 | 103.74 | 6.51 | 854.00 | |
| Spec. Ed IV | 3 | 1.00 | | 0.00 | | 0.00 | | 661.35 | 99.90 | 2.79 | 457.05 | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| Subtotal | | 2.75 | 0.00 | 0.02 | 0.00 | 0.02 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 2.75 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 2.75 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 3.25 | | | | | | | | | | |
| Additional Special Ed. Points | | | | | | | | | | | | |
| Category Sub Totals | | | | | | | | 49,394.27 | 42,094.42 | 2,623.86 | 21,492.92 | |
| - Per Pupil | | | | | | | | 31,438.00 | | | 4,287.00 | |
| Totals | | | | | | | | 17,956.27 | 42,094.42 | 2,623.86 | 17,205.92 | |
| Category Sub Totals | | | | | | | | 1,057.65 | 221.98 | 10.23 | 1,368.86 | |
| - Per Pupil | | | | | | | | 242.00 | | | 33.00 | |
| Totals | | | | | | | | 815.65 | 221.98 | 10.23 | 1,335.86 | |
| GRAND TOTAL | | | | | | | | 50,451.92 | 42,316.40 | 2,634.09 | 22,861.78 | 18,763.20 |
| Total Expenditures | | | | | | | | \$118,264.19 | | \$18,763.20 | | |

| QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Truancy | | | | | | | | | | | | |
|---|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|-----------------|---------------|-----------------|---------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 542 | DeKalb Truancy | | | | | | | | | | |
| Total FTE | 73 | 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 | 10 | 0.43 | 0.03 | 0.02 | 0.02 | 0.02 | | 265.10 | 244.80 | 9.30 | 31.10 | |
| 6-8 Middle | 0 | | | | | | | | | | | |
| 9-12 | 17 | 0.72 | | 0.04 | 0.04 | 0.02 | | 610.47 | 684.42 | 15.81 | 358.87 | |
| Voc. Lab | 3 | 0.15 | | 0.01 | 0.01 | 0.00 | | 421.80 | 28.68 | 78.96 | 408.99 | |
| Gifted | 0 | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | |
| Alternative | 40 | 2.58 | | 0.40 | 0.40 | 0.06 | | 1,060.40 | 979.20 | 37.20 | 124.40 | |
| | | 3.88 | 0.03 | 0.46 | 0.47 | 0.10 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | 2,357.77 | | | | | |
| | | | | | | | 1,937.10 | | | | | |
| | | | | | | | 141.27 | | | | | |
| | | | | | | | 923.36 | | | | | |
| | | | | | | | 210.00 | | | | | |
| | | | | | | | Totals | | | | | |
| | | | | | | | 817.77 | | | | | |
| | | | | | | | 1,937.10 | | | | | |
| | | | | | | | 141.27 | | | | | |
| | | | | | | | 713.36 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 3.88 | 1 | 1 | 1 | 1 | 0 | | | | | |
| Points | | 4.00 | 1.00 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | |
| Points Subtotal | | 8.50 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 8.50 | | | | | | | | | | |
| 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 | 0 | | | | | | | | | | | |
| Spec. Ed IV | 0 | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | |
| | | 0.50 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Category Sub Totals | | | | |
| | | | | | | | 448.44 | | | | | |
| | | | | | | | 126.78 | | | | | |
| | | | | | | | 2.79 | | | | | |
| | | | | | | | 122.70 | | | | | |
| | | | | | | | 9.00 | | | | | |
| | | | | | | | Totals | | | | | |
| | | | | | | | 382.44 | | | | | |
| | | | | | | | 126.78 | | | | | |
| | | | | | | | 2.79 | | | | | |
| | | | | | | | 113.70 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 0.50 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 0.50 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 1.00 | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | | | | | |
| \$6,060.21 | | | | | | | | | | | | |
| \$951.19 | | | | | | | | | | | | |
| GRAND TOTAL | | | | | | | | 2,806.21 | 2,063.88 | 144.06 | 1,046.06 | 951.19 |

| QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Alternative FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
|---|-----|--------------------|-------------------------------|------------------|------------|-------|-----------------------|---------------------------|------------------|--------------------|---------------|-------------------|-----------------|
| School: | 546 | DeKalb Alternative | | | | | | | | | | | |
| Total FTE | 530 | 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 | 1 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | | 26.51 | 24.48 | 0.93 | 3.11 | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 69 | 2.94 | 0.20 | 0.11 | 0.11 | 0.11 | | 1,829.19 | 1,689.12 | 64.17 | 214.59 | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 154 | 6.55 | | 0.32 | 0.39 | 0.16 | | 5,530.14 | 6,200.04 | 143.22 | 3,250.94 | | |
| Voc. Lab | 5 | 0.24 | | 0.01 | 0.01 | 0.01 | | 703.00 | 47.80 | 131.60 | 681.65 | | |
| Gifted | 0 | | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 1 | 0.13 | | 0.00 | | 0.00 | | 32.00 | 6.10 | 0.93 | 3.02 | | |
| Alternative | 271 | 17.48 | | 2.71 | 2.71 | 0.43 | | 7,184.21 | 6,634.08 | 252.03 | 842.81 | | |
| | | 27.39 | 0.20 | 3.15 | 3.22 | 0.72 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 15,305.05 | 14,601.62 | 592.88 | 4,996.12 | | |
| | | | | | | | | - Per Pupil | 11,022.00 | | | 1,503.00 | |
| | | | | | | | | Totals | 4,283.05 | 14,601.62 | 592.88 | 3,493.12 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 27.39 | 1 | 3.50 | 3.25 | 1 | 0 | | | | | |
| | | Points | 27.50 | 1.00 | 5.25 | 3.25 | 1.00 | 0.00 | | | | | |
| Points Subtotal | | 38.00 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 38.00 | | | | | | | | | | | |
| Spec. Ed I | 12 | 1.50 | | 0.02 | | 0.02 | | 1,793.76 | 507.12 | 11.16 | 490.80 | | |
| Spec. Ed II | 1 | 0.25 | | 0.00 | | 0.00 | | 38.88 | 18.34 | 0.93 | 57.81 | | |
| Spec. Ed III | 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 | | | | | | | | | | | | |
| | | 5.25 | 0.00 | 0.05 | 0.00 | 0.05 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 2,818.99 | 781.06 | 26.97 | 2,530.96 | | |
| | | | | | | | | - Per Pupil | 638.00 | | | 87.00 | |
| | | | | | | | | Totals | 2,180.99 | 781.06 | 26.97 | 2,443.96 | |
| Special Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 5.25 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| | | Points | 5.25 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 5.75 | Additional Special Ed. Points | | | | | | | | | | |
| | | | | | | | | Total Expenditures | | \$41,653.65 | | \$6,908.18 | |
| | | | | | | | | GRAND TOTAL | 18,124.04 | 15,382.68 | 619.85 | 7,527.08 | 6,908.18 |

| QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Alternative Night HS | | | | | | | | | | | | | |
|--|-----|-----------------------------|-----------------------------|------------------|------------|-------|-----------------------|-------------------------------|-----------------|-------------------|-----------------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 548 | DeKalb Alternative Night HS | | | | | | | | | | | |
| Total FTE | 140 | 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 | 51 | 2.17 | | 0.11 | 0.13 | 0.05 | | 1,831.41 | 2,053.26 | 47.43 | 1,076.61 | | |
| Voc. Lab | 1 | 0.05 | | 0.00 | 0.00 | 0.00 | | 140.60 | 9.56 | 26.32 | 136.33 | | |
| Gifted | 0 | | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 84 | 5.42 | | 0.84 | 0.84 | 0.13 | | 2,226.84 | 2,056.32 | 78.12 | 261.24 | | |
| | | 7.64 | 0.00 | 0.95 | 0.97 | 0.19 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 4,198.85 | 4,119.14 | 151.87 | 1,474.18 | | |
| | | | | | | | | - Per Pupil | 2,992.00 | 408.00 | | | |
| | | | | | | | | Totals | 1,206.85 | 4,119.14 | 151.87 | 1,066.18 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 7.64 | 0 | 1 | 1 | 1 | 0 | | | | | | |
| Points | | 7.75 | 0.00 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | | |
| Points Subtotal | | 11.25 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 11.25 | | | | | | | | | | | |
| 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 | 3 | 0.75 | | 0.00 | | 0.00 | | 153.18 | 44.46 | 2.79 | 366.00 | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 1.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 192.06 | 62.80 | 3.72 | 423.81 | | |
| | | | | | | | | - Per Pupil | 88.00 | 12.00 | | | |
| | | | | | | | | Totals | 104.06 | 62.80 | 3.72 | 411.81 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 1.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 1.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 1.50 | | | | | | | | | | | |
| | | | | | | | | Additional Special Ed. Points | | | | | |
| Total Expenditures | | | | | | | | \$10,626.43 | | \$1,824.20 | | | |
| GRAND TOTAL | | | | | | | | 4,390.91 | 4,181.94 | 155.59 | 1,897.99 | 1,824.20 | |

| QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Transition | | | | | | | | | | | | |
|--|-----|-------------------------------|-----------------------------|------------------|------------|-------|-----------------------|--------------------|-----------|-------------------|-----------|----------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | |
| School: | 630 | DeKalb Transition | | | | | | | | | | |
| Total FTE | 250 | 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 | 23 | 0.98 | 0.07 | 0.04 | 0.04 | 0.04 | | 609.73 | 563.04 | 21.39 | 71.53 | |
| 6-8 Middle | 0 | | | | | | | | | | | |
| 9-12 | 70 | 2.98 | | 0.14 | 0.18 | 0.07 | | 2,513.70 | 2,818.20 | 65.10 | 1,477.70 | |
| Voc. Lab | 11 | 0.54 | | 0.02 | 0.03 | 0.02 | | 1,546.60 | 105.16 | 289.52 | 1,499.63 | |
| Gifted | 0 | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | |
| Alternative | 129 | 8.32 | | 1.29 | 1.29 | 0.21 | | 3,419.79 | 3,157.92 | 119.97 | 401.19 | |
| | | 12.82 | 0.07 | 1.49 | 1.53 | 0.33 | 0.00 | | | | | |
| FEDERAL | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | |
| Subtotal | | 0.00 | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | |
| Total Positions | | 12.82 | 1 | 1.50 | 1.75 | 1 | 0 | | | | | |
| Points | | 13.00 | 1.00 | 2.25 | 1.75 | 1.00 | 0.00 | | | | | |
| Points Subtotal | | 19.00 | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | |
| Projected Points Total | | 19.00 | | | | | | | | | | |
| Spec. Ed I | 1 | 0.25 | | 0.00 | | 0.00 | | 149.48 | 42.26 | 0.93 | 40.90 | |
| Spec. Ed II | 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 | 10 | 1.25 | | 0.02 | | 0.02 | | 2,204.50 | 333.00 | 9.30 | 1,523.50 | |
| | | 3.00 | 0.00 | 0.03 | 0.00 | 0.03 | 0.00 | | | | | |
| Special Education Allotment | | | | | | | | | | | | |
| Total Positions | | 3.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | |
| Points | | 3.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | |
| Projected Points Total | | 3.50 | | | | | | | | | | |
| | | Additional Special Ed. Points | | | | | | | | | | |
| | | | | | | | | | | | | |
| Category Sub Totals | | | | | | | | 2,829.73 | 482.66 | 15.81 | 2,326.75 | |
| - Per Pupil | | | | | | | | 374.00 | | | 51.00 | |
| Totals | | | | | | | | 2,455.73 | 482.66 | 15.81 | 2,275.75 | |
| GRAND TOTAL | | | | | | | | 10,919.55 | 7,126.98 | 511.79 | 5,776.80 | 3,257.50 |
| Total Expenditures | | | | | | | | \$24,335.12 | | \$3,257.50 | | |

| QBE INSTRUCTIONAL ALLOTMENTS - International Student Center | | | | | | | | | | | | | |
|---|-----|------------------------------|-------------------------------|------------------|------------|--------------------|-----------------------|---------------------|-----------|----------|-----------|------------|------------|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 716 | International Student Center | | | | | | | | | | | |
| Total FTE | 181 | 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 | 134 | 5.70 | 0.39 | 0.21 | 0.21 | 0.21 | | 3,552.34 | 3,280.32 | 124.62 | 416.74 | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 0 | | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 47 | 6.27 | | 0.08 | | 0.08 | | 1,504.00 | 286.70 | 43.71 | 141.94 | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 11.97 | 0.39 | 0.29 | 0.21 | 0.29 | 0.00 | Category Sub Totals | 5,056.34 | 3,567.02 | 168.33 | 558.68 | |
| | | FEDERAL | | | | | | - Per Pupil | 3,982.00 | | | 543.00 | |
| | | ROTC (federal) | | | | | | Totals | 1,074.34 | 3,567.02 | 168.33 | 15.68 | |
| | | Subtotal | | | | | | 0.00 | | | | | |
| | | LOCAL | | | | | | | | | | | |
| | | Magnet | | | | | | | | | | | |
| | | Montessori | | | | | | | | | | | |
| | | ROTC (local) | | | | | | | | | | | |
| | | Points Advanced for Programs | | | | | | | | | | | |
| | | Subtotal | | | | | | 0.00 | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 11.97 | 1 | 1 | 1 | 1 | 0 | | | | | | |
| Points | | 12.00 | 1.00 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | | |
| Points Subtotal | | 16.50 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 16.50 | | | | | | | | | | | |
| 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 | Category Sub Totals | 0.00 | 0.00 | 0.00 | 0.00 | |
| | | Special Education Allotment | | | | | | - Per Pupil | 0.00 | | | 0.00 | |
| Total Positions | | 0.00 | 0 | 0 | 0 | 0 | 0 | Totals | 0.00 | 0.00 | 0.00 | 0.00 | |
| Points | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | GRAND TOTAL | 5,056.34 | 3,567.02 | 168.33 | 558.68 | |
| Projected Points Total | | 0.00 | Additional Special Ed. Points | | | Total Expenditures | | | | | | \$9,350.37 | \$2,358.43 |

| QBE INSTRUCTIONAL ALLOTMENTS - DeKalb Rockdale PsychoEducation Center | | | | | | | | | | | | | |
|---|-----|--|-----------------------------|------------------|-------------------------------|-------|-----------------------|---------------------------|-----------|-----------------|-----------|-----------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 724 | DeKalb Rockdale PsychoEducation Center | | | | | | | | | | | |
| Total FTE | 15 | 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 | 1 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | | 26.51 | 24.48 | 0.93 | 3.11 | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 1 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | | 26.51 | 24.48 | 0.93 | 3.11 | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 0 | | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 12 | 0.77 | | 0.12 | 0.12 | 0.02 | | 318.12 | 293.76 | 11.16 | 37.32 | | |
| | | 0.86 | 0.01 | 0.12 | 0.12 | 0.02 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | 371.14 | | | | | | |
| | | | | | | | 342.72 | | | | | | |
| | | | | | | | 13.02 | | | | | | |
| | | | | | | | 43.54 | | | | | | |
| | | | | | | | 308.00 | | | | | | |
| | | | | | | | 42.00 | | | | | | |
| | | | | | | | Totals | | | | | | |
| | | | | | | | 63.14 | | | | | | |
| | | | | | | | 342.72 | | | | | | |
| | | | | | | | 13.02 | | | | | | |
| | | | | | | | 1.54 | | | | | | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | | |
| | | | | | | | | | | | 0.00 | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| | | | | | | | | | | | Subtotal | | |
| | | | | | | | | | | | 0.00 | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| | | Total Positions | 0.86 | 1 | 1 | 1 | 1 | 0 | | | | | |
| | | Points | 1.00 | 1.00 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | |
| | | Points Subtotal | 5.50 | | | | | | | | | | |
| | | Reserved Point Pool | 0.00 | | | | | | | | | | |
| | | Projected Points Total | 5.50 | | | | | | | | | | |
| 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 | 0 | | | | | | | | | | | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 0.25 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | 38.88 | | | | | | |
| | | | | | | | 18.34 | | | | | | |
| | | | | | | | 0.93 | | | | | | |
| | | | | | | | 57.81 | | | | | | |
| | | | | | | | 22.00 | | | | | | |
| | | | | | | | 3.00 | | | | | | |
| | | | | | | | Totals | | | | | | |
| | | | | | | | 16.88 | | | | | | |
| | | | | | | | 18.34 | | | | | | |
| | | | | | | | 0.93 | | | | | | |
| | | | | | | | 54.81 | | | | | | |
| | | | | | | | GRAND TOTAL | | | | | | |
| | | | | | | | 410.02 | | | | | | |
| | | | | | | | 361.06 | | | | | | |
| | | | | | | | 13.95 | | | | | | |
| | | | | | | | 101.35 | | | | | | |
| | | | | | | | 197.73 | | | | | | |
| | | Projected Points Total | 0.75 | | Additional Special Ed. Points | | | | | | | | |
| | | | | | | | | Total Expenditures | | \$886.38 | | \$197.73 | |

| QBE INSTRUCTIONAL ALLOTMENTS - East DeKalb Special Education Center | | | | | | | | | | | | | |
|---|-----|--------------------------------------|-----------------------------|------------------|------------|-------|-----------------------|---------------------|---------------|-----------------|---------------|---------------|--|
| FY 2009-2010 PROJECTED | | | | | | | | | | | | | |
| School: | 733 | East DeKalb Special Education Center | | | | | | | | | | | |
| Total FTE | 9 | 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 | 4 | 0.23 | 0.01 | 0.00 | 0.01 | 0.01 | | 132.84 | 133.04 | 3.72 | 12.44 | | |
| 1-3 Intervention | 0 | | | | | | | | | | | | |
| 4-5 | 0 | | | | | | | | | | | | |
| 4-5 EIP | 0 | | | | | | | | | | | | |
| 6-8 | 1 | 0.04 | 0.00 | 0.00 | 0.00 | 0.00 | | 26.51 | 24.48 | 0.93 | 3.11 | | |
| 6-8 Middle | 0 | | | | | | | | | | | | |
| 9-12 | 0 | | | | | | | | | | | | |
| Voc. Lab | 0 | | | | | | | | | | | | |
| Gifted | 0 | | | | | | | | | | | | |
| REP | 0 | | | | | | | | | | | | |
| ESOL | 0 | | | | | | | | | | | | |
| Alternative | 0 | | | | | | | | | | | | |
| | | 0.27 | 0.01 | 0.01 | 0.01 | 0.01 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 159.35 | 157.52 | 4.65 | 15.55 | | |
| | | | | | | | | 110.00 | | | 15.00 | | |
| | | | | | | | | Totals | 49.35 | 157.52 | 4.65 | 0.55 | |
| FEDERAL | | | | | | | | | | | | | |
| ROTC (federal) | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| LOCAL | | | | | | | | | | | | | |
| Magnet | | | | | | | | | | | | | |
| Montessori | | | | | | | | | | | | | |
| ROTC (local) | | | | | | | | | | | | | |
| Points Advanced for Programs | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | | | |
| 0.00 | | | | | | | | | | | | | |
| Regular Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 0.27 | 1 | 1 | 1 | 1 | 0 | | | | | | |
| Points | | 0.50 | 1.00 | 1.50 | 1.00 | 1.00 | 0.00 | | | | | | |
| Points Subtotal | | 5.00 | | | | | | | | | | | |
| Reserved Point Pool | | 0.00 | | | | | | | | | | | |
| Projected Points Total | | 5.00 | | | | | | | | | | | |
| Spec. Ed I | 0 | | | | | | | | | | | | |
| Spec. Ed II | 0 | | | | | | | | | | | | |
| Spec. Ed III | 4 | 1.00 | | 0.01 | | 0.01 | | 204.24 | 59.28 | 3.72 | 488.00 | | |
| Spec. Ed IV | 0 | | | | | | | | | | | | |
| Spec. Ed V | 0 | | | | | | | | | | | | |
| | | 1.00 | 0.00 | 0.01 | 0.00 | 0.01 | 0.00 | Category Sub Totals | | | | | |
| | | | | | | | | 204.24 | 59.28 | 3.72 | 488.00 | | |
| | | | | | | | | 88.00 | | | 12.00 | | |
| | | | | | | | | Totals | 116.24 | 59.28 | 3.72 | 476.00 | |
| Special Education Allotment | | | | | | | | | | | | | |
| Total Positions | | 1.00 | 0 | 0.25 | 0 | 0.25 | 0 | | | | | | |
| Points | | 1.00 | 0.00 | 0.25 | 0.00 | 0.25 | 0.00 | | | | | | |
| Projected Points Total | | 1.50 | | | | | | | | | | | |
| Additional Special Ed. Points | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| Total Expenditures | | | | | | | | \$1,092.31 | | \$126.39 | | | |
| GRAND TOTAL | | | | | | | | 363.59 | 216.80 | 8.37 | 503.55 | 126.39 | |

GENERAL OPERATION (K-12)
STATEMENT OF WORKING RESERVES
AS OF JUNE 30, 2010

| | | |
|---|---------------------------|-----------------------------|
| Beginning Fund Balance - July 1, 2009 | | \$ 53,017,350 |
| FY 2009-10 Estimated Receipts | \$ 851,751,680 | |
| FY 2009-10 Estimated Disbursements | <u>851,110,830</u> | <u>640,850</u> |
| JUNE 30, 2010, ESTIMATED BALANCE OF WORKING RESERVES | | <u>\$ 53,658,200</u> |

SPECIAL REVENUE - Revenues

| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|-----------------------------------|---------------------|---------------------|------------------------------|---------------------------------|---------------|
| Local Revenue | | | | | |
| Investment Earnings | \$31,578 | \$0 | \$0 | \$0 | 0.0% |
| Tuition | 115,282 | 30,000 | 30,000 | 0 | 0.0% |
| Other | 7,475,639 | 8,504,555 | 9,255,304 | 750,749 | 8.8% |
| Total Local Revenue | \$7,622,499 | \$8,534,555 | \$9,285,304 | \$750,749 | 8.8% |
| State Revenue | | | | | |
| QBE Earnings | \$0.00 | \$40,000 | \$40,000 | \$0 | 0.0% |
| Other | 47,562,951 | 16,575,630 | 15,181,502 | (1,394,128) | -8.4% |
| Total State Revenue | \$47,562,951 | \$16,615,630 | \$15,221,502 | (\$1,394,128) | -8.4% |
| Federal Revenue | | | | | |
| Other | \$18,083,734 | \$69,835,592 | \$62,358,024 | (\$7,477,568) | -10.7% |
| Total Federal Revenue | \$18,083,734 | \$69,835,592 | \$62,358,024 | (\$7,477,568) | -10.7% |
| Transfers from Other Funds | \$1,728,683 | \$952,279 | \$2,317,247 | \$1,364,968 | 143.3% |
| Total Revenue | \$74,997,867 | \$95,938,056 | \$89,182,077 | (\$6,755,979) | -7.0% |

SPECIAL REVENUE - Expenditures

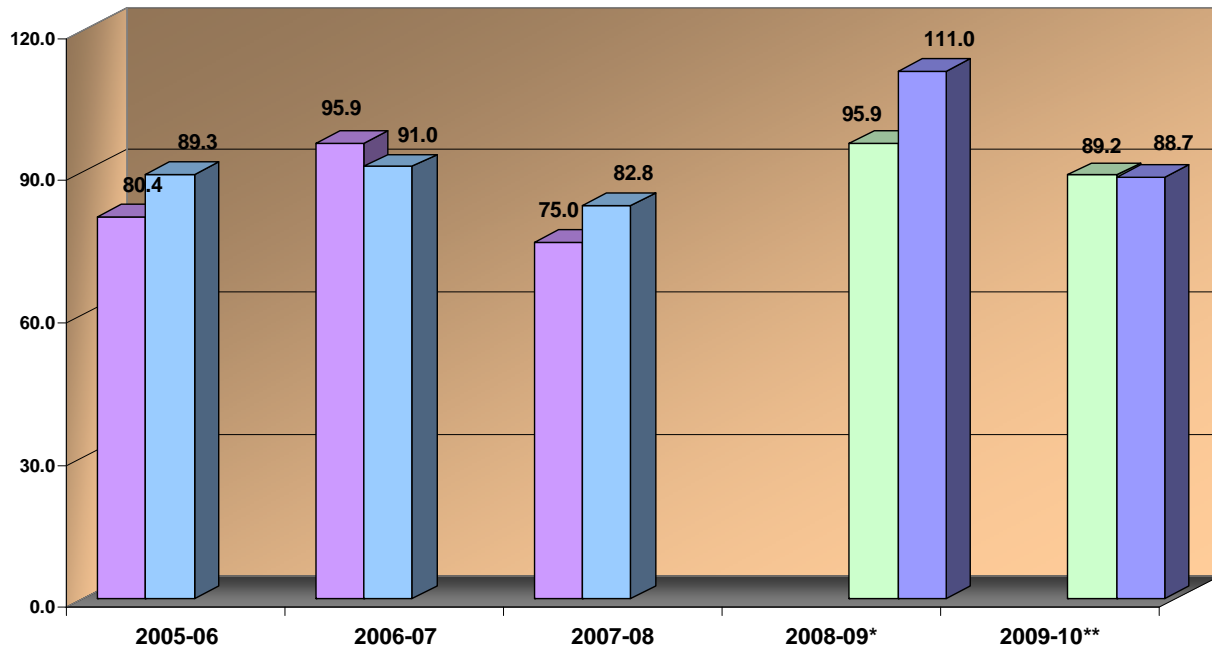
| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|-------------------------------------|---------------------|---------------------|------------------------------|---------------------------------|---------------|
| INSTRUCTION | | | | | |
| Salaries & Benefits | \$56,492,222 | \$64,150,492 | \$49,134,691 | (\$15,015,801) | -23.4% |
| Supplies | 5,054,374 | 10,606,690 | 3,507,937 | (7,098,753) | -66.9% |
| Other Costs | 7,523,265 | 18,886,470 | 23,361,426 | 4,474,956 | 23.7% |
| Total | \$69,069,861 | \$93,643,652 | \$76,004,054 | (\$17,639,598) | -18.8% |
| PUPIL SERVICES | | | | | |
| Salaries & Benefits | \$3,178,371 | \$2,986,493 | \$2,805,109 | (\$181,384) | -6.1% |
| Other Costs | 19,757 | 169,814 | 70,808 | (99,006) | -58.3% |
| Total | \$3,198,128 | \$3,156,307 | \$2,875,917 | (\$280,390) | -8.9% |
| INSTRUCTIONAL STAFF SERVICES | | | | | |
| Salaries & Benefits | \$219,367 | \$233,029 | \$315,108 | \$82,079 | 35.2% |
| Other Costs | 1,039,791 | 840,263 | 1,048,095 | 207,832 | 24.7% |
| Total | \$1,259,158 | \$1,073,292 | \$1,363,203 | \$289,911 | 27.0% |
| GENERAL ADMINISTRATION | | | | | |
| Salaries & Benefits | \$362,151 | \$817,945 | \$705,580 | (\$112,365) | -13.7% |
| Other Costs | 785,450 | 1,578,375 | 1,486,465 | (91,910) | -5.8% |
| Total | \$1,147,601 | \$2,396,320 | \$2,192,045 | (\$204,275) | -8.5% |
| SCHOOL ADMINISTRATION | | | | | |
| Salaries & Benefits | \$69,571 | \$76,349 | \$133,897 | \$57,548 | 75.4% |
| Other Costs | 369 | 4,231 | 2,000 | (2,231) | -52.7% |
| Total | \$69,940 | \$80,580 | \$135,897 | \$55,317 | 68.6% |
| TRANSPORTATION | | | | | |
| Salaries & Benefits | \$425,616 | \$445,137 | \$544,701 | \$99,564 | 22.4% |
| Supplies | 9,015 | 9,682 | 0 | (9,682) | -100.0% |
| Other Costs | 2,140,581 | 1,657,810 | 793,260 | (864,550) | -52.2% |
| Total | \$2,575,213 | \$2,112,629 | \$1,337,961 | (\$774,668) | -36.7% |
| MAINTENANCE & OPERATIONS | | | | | |
| Salaries & Benefits | \$0 | \$400 | \$0 | (\$400) | -100.0% |
| Other Costs | 6,890 | 13,000 | 11,456 | (1,544) | -11.9% |
| Total | \$6,890 | \$13,400 | \$11,456 | (\$1,944) | -14.5% |

SPECIAL REVENUE - Expenditures (cont.)

| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|---|-----------------------|-----------------------|------------------------------|---------------------------------|----------------|
| SCHOOL NUTRITION | | | | | |
| Other Costs | \$655 | \$3,100 | \$0 | (\$3,100) | -100.0% |
| Total | \$655 | \$3,100 | \$0 | (\$3,100) | -100.0% |
| CAPITAL OUTLAY | | | | | |
| Equipment | \$3,069,093 | \$5,457,441 | \$2,438,204 | (\$3,019,237) | -55.3% |
| Total | \$3,069,093 | \$5,457,441 | \$2,438,204 | (\$3,019,237) | -55.3% |
| SUPPORT SERVICES | | | | | |
| Salaries & Benefits | \$1,625,473 | \$2,507,625 | \$1,828,526 | (\$679,099) | -27.1% |
| Other Costs | 194,926 | 584,726 | 485,030 | (99,696) | -17.1% |
| Total | \$1,820,399 | \$3,092,351 | \$2,313,556 | (\$778,795) | -25.2% |
| Transfer to Other Funds | \$545,132 | \$5,866 | \$0 | (\$5,866) | -100.0% |
| Total Expenditures | \$82,762,069 | \$111,034,938 | \$88,672,293 | (\$22,362,645) | -20.1% |
| Revenues Over/(Under) Expenditures | (\$7,764,202) | (\$15,096,882) | \$509,784 | \$15,606,666 | -103.4% |
| Beginning Fund Balance | (\$3,419,392) | (\$10,340,695) | (\$25,437,577) | (\$15,096,882) | 146.0% |
| Prior year Adjustment | 842,899 | 0 | 0 | 0 | 0.0% |
| Adjusted Beginning Fund Balance | (\$2,576,493) | (\$10,340,695) | (\$25,437,577) | (\$15,096,882) | 146.0% |
| Ending Fund Balance | (\$10,340,695) | (\$25,437,577) | (\$24,927,793) | \$509,784 | -2.0% |

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

DOLLARS IN MILLIONS



*CURRENT **APPROVED



Special Revenue

Special revenue is received from state and federal funds, lottery funds and grants. Some of the major allocations are defined below.

Title I – Improving the Academic Achievement of the Disadvantaged

The Title I program is funded by the Federal Government to ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging State academic achievement standards and state academic assessments.

Title II-A - Improving Teacher Quality

Title II-A - The purpose of the program is to increase academic achievement by improving teacher and principal quality. This program is carried out by: increasing the number of highly qualified teachers in classrooms; improving the skills of principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding school systems and schools accountable for improvements in student academic achievement.

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

Title III is a federally funded grant initiative which provides instructional language support to limited English proficient and immigrant students.

Special Education – VIB Flowthrough

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

Title IV-A1 - Safe and Drug-Free Schools and Communities

Safe Drug-Free Schools is a federally funded initiative which provides a comprehensive drug education curriculum and support services.

Projects 185, 186 & 194 - Air Force, Navy and Army

JROTC programs for the Air Force, Navy and Army are federally funded and are intended to introduce students to the precepts of citizenship, the elements of leadership, and the value of scholarship in attaining life goals.

Vocational Education Projects 383 and 384

Vocational Education Projects 383 and 384 provide program improvement, professional development, and program evaluation in career technology programs. These are funded through the Carl D. Perkins Vocational and Technical Education Act of 1998.

Project 178 - Pre-Kindergarten

The Pre-Kindergarten project is an annual grant that requires an allocation of 20% local funds to 80% state lottery funds.

DEBT SERVICE - Revenues

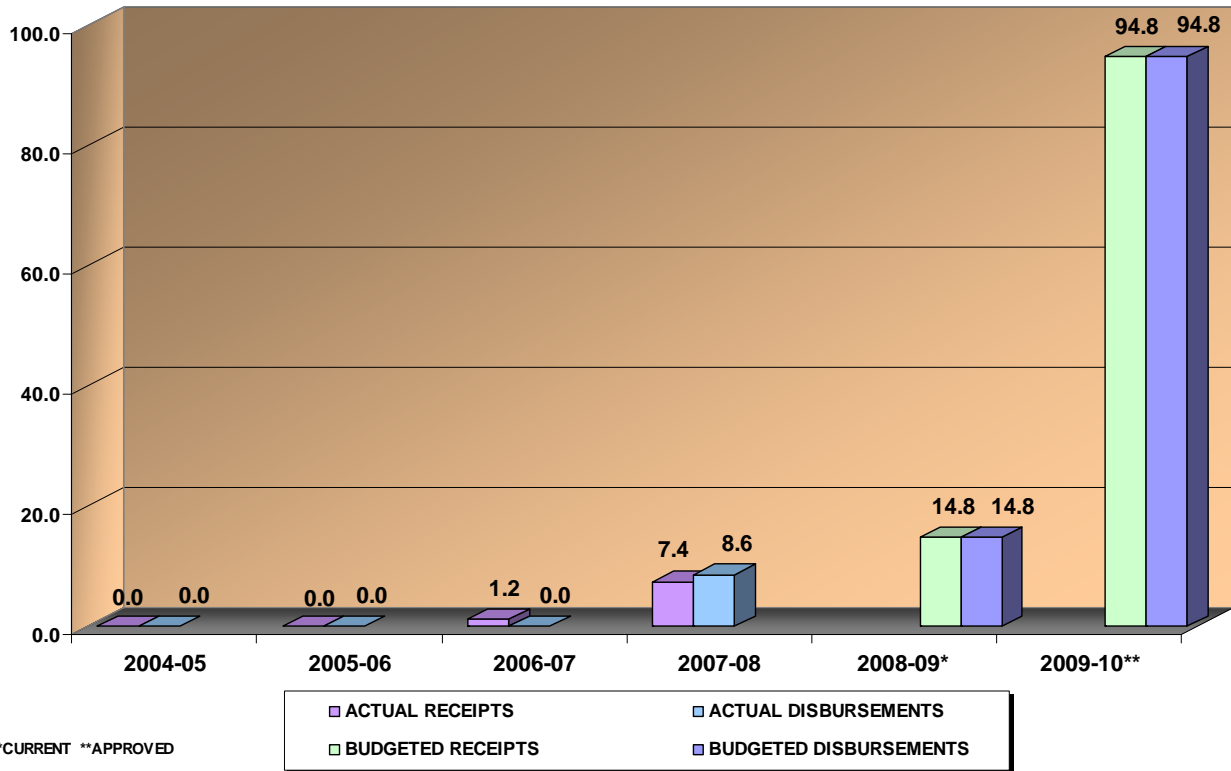
| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|----------------------------|---------------------|---------------------|------------------------------|---------------------------------|---------------|
| Local Revenue | | | | | |
| Investment Earnings | \$13,089 | \$0 | \$0 | \$0 | 0.0% |
| Total Local Revenue | \$13,089 | \$0 | \$0 | \$0 | 0.0% |
| Transfers from Other Funds | \$7,413,700 | \$14,827,404 | \$94,827,400 | \$79,999,996 | 539.5% |
| Total Revenue | \$7,426,789 | \$14,827,404 | \$94,827,400 | \$79,999,996 | 539.5% |

DEBT SERVICE - Expenditures

| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|--|---------------------|---------------------|------------------------------|---------------------------------|---------------|
| DEBT SERVICE | | | | | |
| Principal Payment | \$0 | \$0 | \$80,000,000 | \$80,000,000 | |
| Interest/Paying Agent | 8,608,438 | 14,827,404 | 14,827,400 | (4) | 0.0% |
| Total | \$8,608,438 | \$14,827,404 | \$94,827,400 | \$79,999,996 | 539.5% |
| Transfer to Other Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total Expenditures | \$8,608,438 | \$14,827,404 | \$94,827,400 | \$79,999,996 | 539.5% |
| Revenues Over/(Under) Expenditures | (\$1,181,649) | \$0 | \$0 | \$0 | 0.0% |
| Beginning Fund Balance | \$1,246,289 | \$64,640 | \$64,640 | \$0 | 0.0% |
| Prior year Adjustment | 0 | 0 | 0 | 0 | 0.0% |
| Adjusted Beginning Fund Balance | \$1,246,289 | \$64,640 | \$64,640 | \$0 | 0.0% |
| Ending Fund Balance | \$64,640 | \$64,640 | \$64,640 | \$0 | 0.0% |

DEBT SERVICE

DOLLARS IN MILLIONS



ANTICIPATED EXPENDITURES: DISTRICT-WIDE BOND SINKING FUND*

DEBT SERVICE

PRINCIPAL

| | |
|--|-----------------|
| 2007 General Obligation bonds of \$300,000,000 (Due June 30, 2010) | \$80,000,000.00 |
|--|-----------------|

INTEREST

| | |
|--|---------------|
| 2007 General Obligation bonds of \$300,000,000 (Due Dec. 30, 2009 and June 30, 2010) | 14,827,400.00 |
|--|---------------|

PAYING AGENT FEES

| | |
|---------------------------|-------------|
| Estimated: For all issues | <u>0.00</u> |
|---------------------------|-------------|

TOTAL

| | |
|--|-----------------------------|
| | <u>\$ 94,827,400</u> |
|--|-----------------------------|

STATEMENT OF OUTSTANDING SCHOOL BONDS

BALANCE AS OF JUNE 30, 2010

| | |
|--|-----------------------|
| 2007 General Obligation bonds of \$300,000,000 | <u>\$ 220,000,000</u> |
|--|-----------------------|

TOTAL

| | |
|--|-----------------------------|
| | <u>\$220,000,000</u> |
|--|-----------------------------|

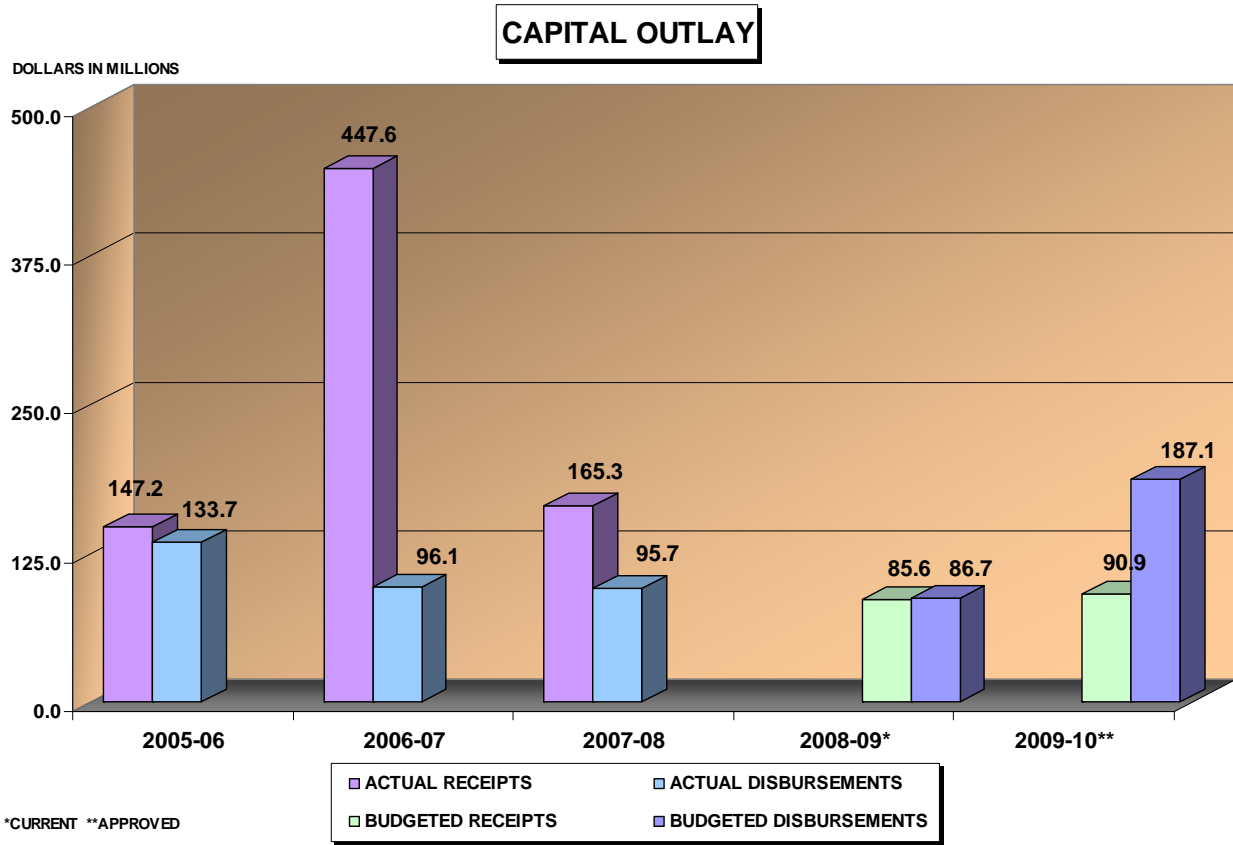
*ALL DEBT RETIRED FROM SPLOST III PROCEEDS

CAPITAL OUTLAY

| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|-----------------------------------|----------------------|---------------------|------------------------------|---------------------------------|-------------|
| Local Revenue | | | | | |
| Sales Tax | \$121,663,654 | \$85,602,369 | \$90,830,322 | \$5,227,953 | 6.1% |
| Investment Earnings | 18,404,533 | 25,000 | 25,000 | 0 | 0.0% |
| Other | 8,456,093 | 0 | 0 | 0 | 0.0% |
| Total Local Revenue | \$148,524,280 | \$85,627,369 | \$90,855,322 | \$5,227,953 | 6.1% |
| State Revenue | | | | | |
| Other | \$16,797,234 | \$0 | \$0 | \$0 | 0.0% |
| Total State Revenue | \$16,797,234 | \$0 | \$0 | \$0 | 0.0% |
| Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total Revenue | \$165,321,514 | \$85,627,369 | \$90,855,322 | \$5,227,953 | 6.1% |

CAPITAL OUTLAY - Expenditures

| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|---|----------------------|----------------------|------------------------------|---------------------------------|----------------|
| GENERAL ADMINISTRATION | | | | | |
| Salaries & Benefits | \$0 | \$52,046 | \$0 | (\$52,046) | -100.0% |
| Total | \$0 | \$52,046 | \$0 | (\$52,046) | -100.0% |
| CAPITAL OUTLAY | | | | | |
| Salaries & Benefits | \$607,782 | \$0 | \$1,039,422 | \$1,039,422 | |
| Equipment | 6,153,099 | 70,799,969 | 0 | (70,799,969) | -100.0% |
| Buildings | 78,751,259 | 0 | 90,855,322 | 90,855,322 | |
| Land | 276,084 | 0 | 0 | 0 | 0.0% |
| Other Costs | 2,244,108 | 609,554 | 0 | (609,554) | -100.0% |
| Total | \$88,032,331 | \$71,409,523 | \$91,894,744 | \$20,485,221 | 28.7% |
| SUPPORT SERVICES | | | | | |
| Salaries & Benefits | \$266,522 | \$363,777 | \$351,647 | (\$12,130) | -3.3% |
| Other Costs | 15,418 | 0 | 0 | 0 | 0.0% |
| Total | \$281,940 | \$363,777 | \$351,647 | (\$12,130) | -3.3% |
| Transfer to Other Funds | \$7,413,700 | \$14,827,400 | \$94,827,400 | \$80,000,000 | 539.5% |
| Total Expenditures | \$95,727,971 | \$86,652,746 | \$187,073,791 | \$100,421,045 | 115.9% |
| Revenues Over/(Under) Expenditures | \$69,593,543 | (\$1,025,377) | (\$96,218,469) | (\$95,193,092) | 9283.7% |
| Beginning Fund Balance | \$381,700,816 | \$451,294,359 | \$450,268,982 | (\$1,025,377) | -0.2% |
| Prior year Adjustment | 0 | 0 | 0 | 0 | 0.0% |
| Adjusted Beginning Fund Balance | \$381,700,816 | \$451,294,359 | \$450,268,982 | (\$1,025,377) | -0.2% |
| Ending Fund Balance | \$451,294,359 | \$450,268,982 | \$354,050,513 | (\$96,218,469) | -21.4% |



SPLOST III APPROVED CAPITAL OUTLAY PROJECTS

| PROJECTS | | | PROJECTS | | |
|----------|---|---------------|----------|----------------------------------|--------------|
| No. | Name | Budget | No. | Name | Budget |
| 000 | Systemwide | \$ 30,000 | 201 | Sky Haven ES-Roof | \$ 767,601 |
| 001 | COPS Debt Reduction | \$ 66,000,000 | 202 | Murphy Candler ES-Roof | \$ 887,089 |
| 101 | Emergency HVAC Work-SPLOST II | \$ 5,026,397 | 203 | Rainbow ES-Roof | \$ 369,891 |
| 102 | SW DeKalb HS-SPLOST II & ADA | \$ 2,108,615 | 204 | Heritage Center-Roof | \$ 420,604 |
| 103 | Towers HS-SPLOST II | \$ 3,046,400 | 205 | Sequoyah MS-Roof | \$ 1,958,812 |
| 104 | Columbia HS-SPLOST II | \$ 13,917,759 | 206 | Wadsworth ES-Roof | \$ 616,485 |
| 105 | McNair HS-SPLOST II | \$ 906,084 | 207 | Clarkston Center-Roof | \$ 751,078 |
| 106 | Cross Keys HS Renovation | \$ 16,477,631 | 208 | Champion MS-Roof | \$ 1,442,070 |
| 107 | Land | \$ 3,000,000 | 209 | Avondale ES-Roof | \$ 860,147 |
| 108 | Tucker HS Replacement | \$ 66,330,016 | 210 | Snapfinger ES-Roof | \$ 432,621 |
| 109 | Woodward ES-Roof & HVAC | \$ 2,874,768 | 211 | Terry Mill ES-Roof | \$ 831,173 |
| 110 | Stone Mountain HS-Roof & HVAC | \$ 6,714,225 | 212 | Nancy Creek ES-Roof | \$ 686,941 |
| 111 | Redan HS-Roof, HVAC, Career Tech, ADA | \$ 11,343,479 | 213 | Coralwood Diagnostic Center-Roof | \$ 423,427 |
| 112 | Midvale ES-HVAC, ADA, Roof | \$ 2,564,393 | 214 | Midway ES-Roof | \$ 857,046 |
| 113 | Stephenson MS-HVAC | \$ 36,052 | 215 | DeKalb HS of Tech South-Roof | \$ 570,422 |
| 114 | Clifton ES-HVAC & ADA | \$ 282,471 | 216 | Eldridge Miller ES-Roof | \$ 877,259 |
| 115 | Cedar Grove HS-HVAC & Roof | \$ 6,856,998 | 217 | Allgood ES-Roof | \$ 585,240 |
| 116 | Vanderlyn ES-HVAC, ADA, Roof | \$ 2,308,591 | 218 | Evansdale ES-Roof | \$ 647,608 |
| 117 | Chamblee HS-ADA & Career Tech | \$ 11,152,507 | 219 | Flat Shoals ES-Roof | \$ 764,826 |
| 118 | Clarkston HS-Career Tech & Fac. Imp. | \$ 15,694,682 | 220 | Huntley Hills ES-Roof | \$ 649,090 |
| 119 | Druid Hills-ADA, Fac. Imp., Car. T., HVAC | \$ 20,853,945 | 222 | Sagamore Hills ES-Roof | \$ 659,638 |
| 120 | Dunwoody HS-ADA, Car. T., Add, HVAC | \$ 21,029,346 | 301 | ADA Group A | \$ 1,312,847 |
| 121 | Fairington ES-ADA & HVAC | \$ 1,917,131 | 302 | ADA Group B | \$ 613,747 |
| 123 | DSA Relocation | \$ 10,000,000 | 303 | ADA Group C | \$ 2,410,000 |

SPLOST III APPROVED CAPITAL OUTLAY PROJECTS (cont)

| PROJECTS | | | PROJECTS | | |
|----------|-------------------------------|---------------|----------|----------------------------------|---------------|
| No. | Name | Budget | No. | Name | Budget |
| 124 | Mountain Industrial Center | \$ 31,574,966 | 304 | ADA Group D | \$ 437,051 |
| 125 | Lakeside HS-Career Tech & ADA | \$ 11,391,082 | 305 | ADA Group E | \$ 627,202 |
| 126 | Lithonia HS-Addition | \$ 11,140,724 | 320 | Local School Priority Requests 1 | \$ 2,608,930 |
| 127 | MLK HS-Addition | \$ 9,889,279 | 321 | Site Improvements 1 | \$ 8,083,044 |
| 128 | Miller Grove HS-Addition | \$ 5,792,887 | 322 | Site Improvements 2 | \$ 4,855,000 |
| 129 | Warren Tech-HVAC | \$ 1,150,369 | 341 | Local School Priority Requests 2 | \$ 2,455,307 |
| 130 | McLendon ES-HVAC & ADA | \$ 1,627,626 | 401 | Buses 1 | \$ 4,050,000 |
| 131 | Sam Moss Center-HVAC & Roof | \$ 1,626,432 | 402 | Buses 2 | \$ 3,950,000 |
| 132 | Knollwood ES-HVAC & ADA | \$ 1,692,769 | 403 | Buses 3 | \$ 4,000,000 |
| 133 | Rockbridget ES-HVAC & ADA | \$ 1,701,524 | 501 | Technology-Refresh | \$ 19,598,581 |
| 135 | Stone Mountain ES-ADA & HVAC | \$ 1,762,775 | 502 | Technology-Media Centers | \$ 10,000,000 |
| 136 | Hambrick ES-HVAC | \$ 1,906,413 | 600 | General Services | \$ 200,181 |
| 138 | Montgomery ES-HVAC | \$ 1,629,079 | 650 | Capital Improvements Team | \$ 6,194,731 |
| 139 | Indian Creek ES-HVAC | \$ 1,185,187 | 900 | Program Contingency | \$ 2,579,484 |
| 140 | Stone Mill ES-HVAC | \$ 1,422,225 | | | |

Total BOE Budgeted Projects \$ 466,000,000

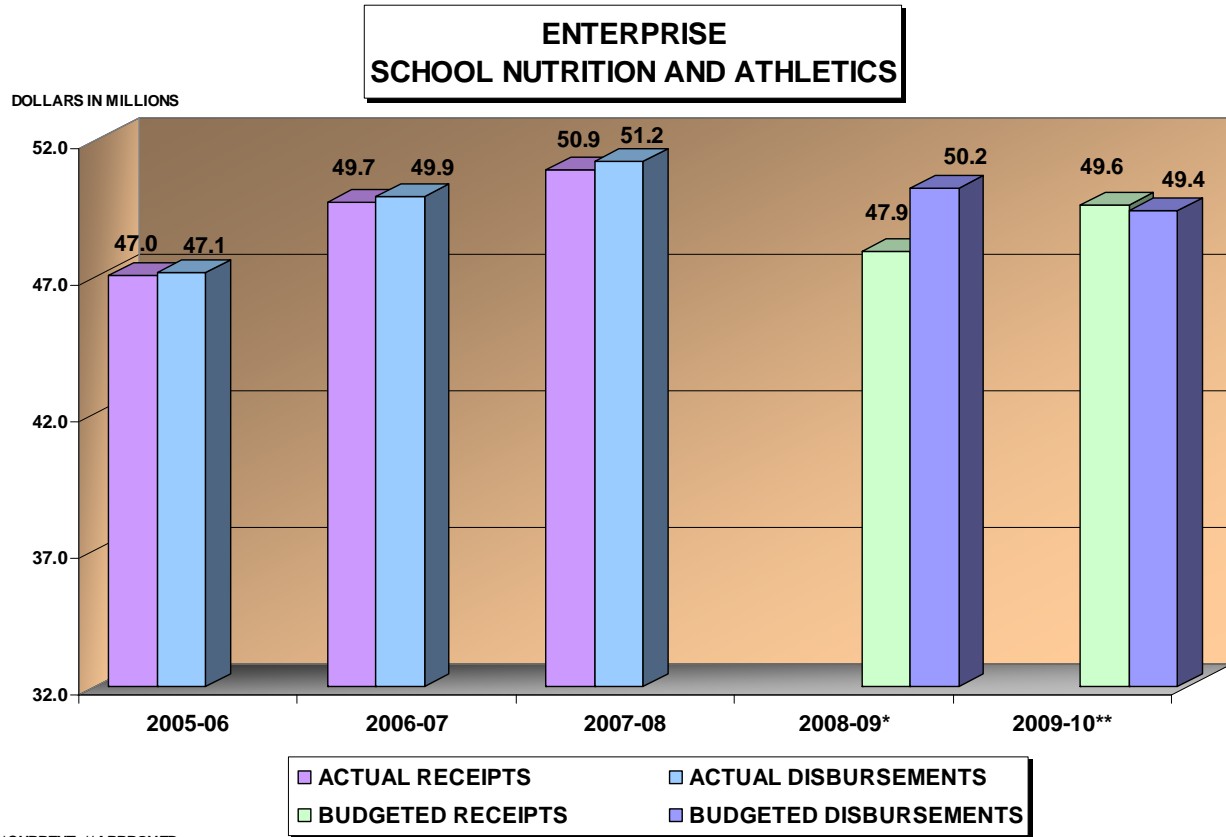
Amount Projected to be Spent in FY2010 \$ 90,855,322

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

| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|-----------------------------------|---------------------|---------------------|------------------------------|---------------------------------|--------------|
| Local Revenue | | | | | |
| Investment Earnings | \$547,323 | \$664,000 | \$184,500 | (\$479,500) | -72.2% |
| Sales | 9,978,328 | 10,110,008 | 12,597,627 | 2,487,619 | 24.6% |
| Other | 2,643,426 | 2,896,998 | 2,750,005 | (146,993) | -5.1% |
| Total Local Revenue | \$13,169,077 | \$13,671,006 | \$15,532,132 | \$1,861,126 | 13.6% |
| State Revenue | | | | | |
| Other | \$34,025,341 | \$33,105,001 | \$33,075,000 | (\$30,001) | -0.1% |
| Total State Revenue | \$34,025,341 | \$33,105,001 | \$33,075,000 | (\$30,001) | -0.1% |
| Federal Revenue | | | | | |
| Other | \$2,657,414 | \$0 | \$0 | \$0 | 0.0% |
| Total Federal Revenue | \$2,657,414 | \$0 | \$0 | \$0 | 0.0% |
| Transfers from Other Funds | \$1,007,956 | \$1,100,000 | \$1,010,000 | -\$90,000 | -8.2% |
| Total Revenue | \$50,859,787 | \$47,876,007 | \$49,617,132 | \$1,741,125 | 3.6% |

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

| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|---|---------------------|----------------------|------------------------------|---------------------------------|----------------|
| MAINTENANCE & OPERATIONS | | | | | |
| Maint. - Equipment | \$6,452 | \$8,000 | \$8,000 | \$0 | 0.0% |
| Other Costs | 8,608 | 12,997 | 10,000 | (2,997) | -23.1% |
| Total | \$15,059 | \$20,997 | \$18,000 | (\$2,997) | -14.3% |
| SCHOOL NUTRITION | | | | | |
| Salaries & Benefits | \$22,026,614 | \$25,034,775 | \$22,888,713 | (\$2,146,062) | -8.6% |
| Food Supplies | 22,673,277 | 18,909,056 | 19,560,000 | 650,944 | 3.4% |
| Other Costs | 3,693,075 | 3,291,167 | 4,314,615 | 1,023,448 | 31.1% |
| Total | \$48,392,966 | \$47,234,998 | \$46,763,328 | (\$471,670) | -1.0% |
| CAPITAL OUTLAY | | | | | |
| Equipment | \$802,134 | \$1,032,196 | \$914,500 | (\$117,696) | -11.4% |
| Total | \$802,134 | \$1,032,196 | \$914,500 | (\$117,696) | -11.4% |
| SUPPORT SERVICES | | | | | |
| Salaries & Benefits | \$289,275 | \$208,013 | \$81,014 | (\$126,999) | -61.1% |
| Other Costs | 737,122 | 597,781 | 651,629 | 53,848 | 9.0% |
| Total | \$1,026,397 | \$805,794 | \$732,643 | (\$73,151) | -9.1% |
| AGENCY | | | | | |
| Student Insurance | \$1,487 | \$10,000 | \$3,000 | (\$7,000) | -70.0% |
| Total | \$1,487 | \$10,000 | \$3,000 | (\$7,000) | -70.0% |
| Transfer to Other Funds | \$1,007,956 | \$1,100,000 | \$1,010,000 | (\$90,000) | -8.2% |
| Total Expenditures | \$51,245,998 | \$50,203,985 | \$49,441,471 | (\$762,514) | -1.5% |
| Revenues Over/(Under) Expenditures | (\$386,211) | (\$2,327,978) | \$175,661 | \$2,503,639 | -107.5% |
| Beginning Fund Balance | \$7,268,034 | \$6,878,823 | \$4,550,845 | (\$2,327,978) | -33.8% |
| Prior year Adjustment | (3,000) | 0 | 0 | 0 | 0.0% |
| Adjusted Beginning Fund Balance | \$7,265,034 | \$6,878,823 | \$4,550,845 | (\$2,327,978) | -33.8% |
| Ending Fund Balance | \$6,878,823 | \$4,550,845 | \$4,726,506 | \$175,661 | 3.9% |



ATHLETICS

Interscholastic athletics is an integral part of the total secondary school educational program. Its purpose is to provide educational experiences not otherwise available in the academic program, which will develop learning situations in the areas of knowledge, skills and emotional patterns and will contribute to the development of better citizens. Emphasis is upon teaching "through" athletics in addition to teaching the skills of athletics.

The Athletic Department submits an annual budget of estimated receipts and expenditures for the athletic program to the Chief Financial Officer. The various items of expenditures are budgeted in total and are not prorated to the individual schools. The budget for the athletic program is incorporated in the general athletic budget for the DeKalb County School System and reviewed and adopted according to policy.

The Chief Financial Officer makes periodic audits and examinations of the athletic fund accounts at the countywide and local school levels. He supervises the sale of tickets at athletic events and the sale of concessions at the regional stadiums. He designates a stadium manager at each of the regional stadiums who is directly responsible to him for ticket sales at the gate. The principal of the school is responsible for ticket sales for athletic events taking place on the athletic field and in the gymnasium at the school. Funds are deposited directly into the athletic account. The Chief Financial Officer develops the necessary financial reporting procedures to be followed by the regional stadium managers and principals.

Sub regional, regional, and sectional games and tournaments in which high schools from other systems are involved are conducted in accordance with the policies of the Georgia High School Association.

The operational program is financed with revenue derived from the sale of tickets, concessions, stadium rental and broadcasts. The Chief Financial Officer is responsible for the supervision and disbursement of athletic funds according to policy.

The Athletic Department is responsible for the allocation of equipment and services to each school in accordance with budgetary limitation and need.

Following is the current price scale of admission tickets:

| FOOTBALL (VARSITY) | | BASKETBALL (VARSITY) | | CROSS COUNTRY | | ALL OTHER | |
|---------------------------|--------|-----------------------------|--------|----------------------|--------|------------------|---------|
| Adults | \$7.00 | Adults | \$5.00 | Adults | \$3.00 | Adults | \$ 5.00 |
| Students | 5.00 | Students | 5.00 | Students | 3.00 | Students | 5.00 |

County-Wide meets - \$5.00 students and adults

SCHOOL NUTRITION

The DeKalb School Food Service and Nutrition Program works hard to build healthy student minds and bodies by serving high quality, nutritious, enjoyable and economical meals. It operates under United States Department of Agriculture regulations through the State Department of Education. The school nutrition program receives no direct funding from the General Operations. It is financed by revenues from student and adult meal sales, a la carte sales, catering, and state and federal reimbursements.

During the year the School Nutrition program will serve over 15,121,259 reimbursable meals and meal equivalents and over 475,504 adult meals. School Nutrition will provide nearly 744,085 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, 315,689 breakfasts and 190,296 lunches were served.

The director and coordinators hold masters degrees in nutrition, food service management or education and are certified by the State Department of Education. All central office supervisors and school level supervisors have completed the *ServSafe* Essentials training program sponsored by the National Restaurant Association Educational Foundation. Each school nutrition manager must complete 150 hours of training from a core curriculum consisting of personnel management, operations, nutrition and menu management, quantity food production and marketing during the first five years on the job. An advanced 30 hour course must be completed every three years to maintain certification. School nutrition assistants are licensed by the DeKalb School Nutrition Licensing Program which requires a 30-hour orientation course during the first year and 12 hours of continuing education every three years. Additionally, a training kitchen, operated by the department, provides two days of classroom/on-the-job training each year for school nutrition assistants. All school nutrition employees are required to maintain a current health card.

The current meal prices are listed below.

| BREAKFAST | | | LUNCH | | |
|-------------------------|--------|-----------------------------|-----------------------|--------|-----------------------------|
| Elementary Student | \$1.10 | (Reduced Price Meal \$.30) | Elementary Student | \$1.75 | (Reduced Price Meal \$.40) |
| Middle and High Student | \$1.20 | (Reduced Price Meal \$.30) | Middle School Student | \$1.90 | (Reduced Price Meal \$.40) |
| Adult | \$1.50 | | High School Student | \$2.00 | |
| | | | Adult | \$2.50 | |

Approximately \$22.5 million is spent on food and other related products. The school nutrition department operates a fleet of 10 vehicles to transport food to various locations and 3 frozen food trucks to distribute commodity foods. All frozen meats, vegetables, produce, milk, bread, and paper products are delivered to the individual schools vendors selected through the bid process.

TRUST & AGENCY - Revenues

| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|----------------------------|---------------------|---------------------|------------------------------|---------------------------------|-------------|
| Local Revenue | | | | | |
| Investment Earnings | \$361,052 | \$0 | \$0 | \$0 | 0.0% |
| Alternative Plan | 40,517,809 | 45,014,311 | 45,014,311 | 0 | 0.0% |
| Total Local Revenue | \$40,878,861 | \$45,014,311 | \$45,014,311 | \$0 | 0.0% |
| Transfers from Other Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total Revenue | \$40,878,861 | \$45,014,311 | \$45,014,311 | \$0 | 0.0% |

TRUST & AGENCY - Expenditures

| | 2007-2008 Actual | 2008-2009 Budget | 2009-2010 Approved Budget | Budgeted Increase (Decrease) | % |
|---|----------------------|---------------------|------------------------------|---------------------------------|---------------|
| SUPPORT SERVICES | | | | | |
| Salaries & Benefits | \$0 | \$0 | \$70,616 | \$70,616 | |
| Other Costs | 16,146 | 21,000 | 0 | (21,000) | -100.0% |
| Total | \$16,146 | \$21,000 | \$70,616 | \$49,616 | 236.3% |
| AGENCY | | | | | |
| Other | \$15,522,161 | \$13,969,463 | \$13,969,460 | (\$3) | 0.0% |
| Alternative Plan | 28,690,733 | 31,374,852 | 31,374,852 | 0 | 0.0% |
| Total | \$44,212,894 | \$45,344,315 | \$45,344,312 | (\$3) | 0.0% |
| Transfer to Other Funds | \$0 | \$0 | \$0 | \$0 | 0.0% |
| Total Expenditures | \$44,229,040 | \$45,365,315 | \$45,414,928 | \$49,613 | 0.1% |
| Revenues Over/(Under) Expenditures | (\$3,350,179) | (\$351,004) | (\$400,617) | (\$49,613) | 14.1% |
| Beginning Fund Balance | \$5,728,270 | \$2,378,091 | \$2,027,087 | (\$351,004) | -14.8% |
| Prior year Adjustment | 0 | 0 | 0 | 0 | 0.0% |
| Adjusted Beginning Fund Balance | \$5,728,270 | \$2,378,091 | \$2,027,087 | (\$351,004) | -14.8% |
| Ending Fund Balance | \$2,378,091 | \$2,027,087 | \$1,626,470 | (\$400,617) | -19.8% |



SUPPORTING INFORMATION

LEGAL REQUIREMENTS AND FINANCIAL SUPPORT

DeKalb County was created by an act of the legislature December 9, 1822, and is approximately 265 square miles in size. The DeKalb County School District is composed of the County of DeKalb, exclusive of the City of Decatur and that portion of the City of Atlanta which lies in DeKalb County.

Structure

The DeKalb County School district is divided into nine electoral districts. Two members of the DeKalb County Board of Education are elected by the voters in overall districts and one each from each of the remaining seven regional districts. The Board of Education is organized in January of each year, and members of the Board elect a chair and vice chair to serve for a period of one year. Meetings are held in the DeKalb County Board of Education Board Room as officially designated by the Board. Each month an official business meeting is held. Special meetings of the Board of Education may be called. Each member of the Board is paid a salary and has an expense allowance as prescribed by law.

The superintendent of the DeKalb County School System is selected by the DeKalb County Board of Education as provided for in the Constitution and the laws of the State of Georgia. The superintendent is a constitutional officer of the DeKalb County Board of Education.

Constitutional Requirements

The DeKalb County School System is operated under the provisions of the Constitution of the State of Georgia. The Constitution states: "The provision of an adequate public education for the citizens shall be a primary obligation of the State of Georgia. Public education for the citizens prior to the college or postsecondary level shall be provided for by taxation. The expense of other public education shall be provided for in such manner and in such amount as may be provided by law."

Legal requirements in the Constitution state: "Authority is granted to county and area boards of education to establish and maintain public schools within their limits. Existing county and independent school systems shall be continued, except that the General Assembly may provide by law for the consolidation of two or more county school systems, independent school systems, portions thereof, or any combination thereof into a single county or area school system under the control and management of a county or area board of education, under such terms and conditions as the General Assembly may prescribe; but no such consolidation shall become effective until approved by a majority of the qualified voters voting thereon in each separate school system proposed to be consolidated. No independent school system shall hereafter be established."

Legal Requirements

The Georgia School Law states: "The General Assembly of Georgia, recognizing the need for: Implementing a quality basic education curriculum in public schools statewide which ensures that each student is provided ample opportunity to develop competencies necessary for lifelong learning as well as the competencies needed to maintain good physical and mental health, to participate actively in the governing process and community activities, to protect the environment and conserve public and private resources, and to be an effective worker and responsible citizen; providing all children and youth in Georgia with access to a quality program which supports their development of essential competencies in order that they may realize their potential; providing a financed public education structure which ensures that every student has an opportunity for a quality basic education, no matter where he lives, and ensures that all Georgians pay their fair share of this finance structure; establishing and maintaining statewide standards which ensure that each student may have access to a quality program; making teaching an attractive and rewarding profession in order to attract, retain and fully utilize highly competent personnel in all public schools of the state; providing effective staff development and attractive incentive programs which will motivate public school personnel to enhance their competencies and perform to their potential throughout their career; providing local school systems with the incentives, resources, and technical assistance they need to plan and implement improvements in their programs on a continuing basis; providing parents and the general public with information on the quality of schools and the achievement of the public school students in Georgia; providing appropriate school facilities in which quality educational programs can be offered, particularly in the small and sparsely populated school systems; and providing a means whereby the foregoing

might be met in order to provide an opportunity for a quality basic education to the citizens of the State and to discharge the responsibilities and obligations of the State to ensure a literate and informed society does establish the Quality Basic Education Program. It is declared to be the policy of this State to assure that each Georgian has access to quality instruction, as defined in this article, designed to improve upon a student's learning capacity. It is further declared that no student shall be refused admission into or be excluded from any public school in the State on account of race, creed, color, or national origin."

The Georgia School Laws, Policy of the State as to instructional services:

It is hereby declared to be the policy of the State of Georgia to assure that each Georgian has access to quality instruction designed to develop his capabilities to the maximum through programs that meet his developmental and remedial education needs. To implement this policy, the State shall assure that funds will be available for instructional personnel, media and equipment, and other necessary operation expenses for general and occupational education for children, youth and adults, including those with special needs.

Public school year; public school day

- (a) Public elementary and secondary schools of this State receiving State aid under the provisions of this Chapter shall be operated so as to provide that each eligible student has access to no less than 180 school days of education. The State Board of Education shall define the 180 days of education and the length of the school year shall begin on the first day of July and end on the thirtieth day of June of the following year.
- (b) The provisions of this section or any other provision of this Chapter to the contrary notwithstanding, when the President of the United States proclaims a state emergency, or when, because of disaster, civil disturbance or a shortage of vital and critical material, supplies of fuel, the continued operation of the public schools according to the definitions of school year, school month, or school day is impractical or impossible, then the State Board of Education shall have the power to authorize local boards of education to depart from a strict interpretation of these definitions, and such departure need not be uniform through the State; it being the intent of this sentence to allow the continuation of public school education in this State under the unusual conditions described herein.

Local units of school administration; eligibility to receive State Funds:

All county, independent and area public school boards in this State, established pursuant to provisions of law, shall be local units of administration for the purposes of this Chapter, except where other specific provisions are made. The qualifications, manner and time of selection, election or appointment, tenure, State compensation if provided for, and powers and duties of superintendents and members of boards of education of the several local units of administration shall be as prescribed by law; provided, however that such superintendents and members of local boards of education shall comply with, execute and enforce the provisions of this Chapter and other school laws, and provisions of rules, regulations, policies and standards adopted by the State Board of Education pursuant thereto, in order to render the respective local units of administration eligible to receive State funds under the provisions of this Chapter.

FINANCING

A. State Funds

1. Code Section 20-2-161 QBE Formula describes the funding requirements for Georgia School Systems:

20-2-161 QBE Formula

- a. The instructional program for grades nine through twelve is declared to be the base program against which the cost of all other instructional programs shall be compared.
- b. Base Amount:

The amount of funds needed by each full-time equivalent student in the base program, in order that such program can be sufficiently funded to provide Quality Basic Education to all enrolled students, shall be known as the "base amount" and shall reflect program components which constitute the program weight for the high school general education program in Code Sections 20-2-182 through 20-2-186.

The General Assembly shall annually establish through the General Appropriations Act the base amount to be used each year.

2. Code Section 20-2-162 Midterm Adjustment makes allowance for FTE Updates during the School Year.

20-2-162 Midterm Adjustment

The State Board of Education shall annually recalculate the total amount needed under the Quality Basic Education Formula for the midterm adjustment for the current fiscal year using the average of the first and the projected second full-time equivalent counts for the current fiscal year, with the first full-time equivalent count weighted two parts and the projected second full-time equivalent count weighted one part. The total amount of increased funding required by the midterm adjustment shall be requested by the state board and shall demonstrate for each receiving local school system the average full-time equivalent count used in the initial calculation compared to the midterm average count for each program category system wide.

3. Code Section 20-2-164 Mandates the Local Five Mills Requirement

20-2-164 Local Five Mills

The State Board of Education shall calculate the amount of local five mills funds the local school system shall be required to spend each fiscal year to support the Quality Basic Education Program.

For FY 2009-10 the local five mills equates to five (5) effective mills on the 2007 equalized, adjusted tax digest as certified by the Georgia Department of Audits and adjusted for exemptions certified by the Georgia Department of Revenue and the Office of Planning and Budget.

B. Local Funds

Information under this section pertains to local taxes required to finance the local portion of the Quality Basic Education in Georgia plus those programs and services provided over and above the level of the Quality Basic Education. The ad valorem taxes are the tax resources available to the DeKalb County Board of Education and are levied to finance the local share of this approved budget.

The Georgia Constitution authorizes boards of education to levy ad valorem taxes up to 20 mills for operating purposes. This section of the Constitution makes provisions for raising or removing entirely the 20 mill limitation.

In the referendum held May 18, 1971, the voters of DeKalb County approved increasing the 20 mill limitation by 5 mills, for a total of 25 mills.

3. Assessments

- a. Real Estate . . . In 1968 the Georgia General Assembly enacted a law (Code Section 92-5703 of the 1968 Acts) which requires that all property, for the purpose of taxation, be assessed at 40% of its present market value.
- b. Automobiles . . . The assessment of automobiles owned by citizens of the county is listed as part of the county tax digest. The ad valorem tax is paid on an automobile at the time the license plate is purchased.
- c. Public utilities . . . Public utilities are assessed as with other property, and this property is listed as part of the county tax digest. The property tax digest of each county within the State of Georgia is required to be approved by the State Department of Revenue.
4. During the 1972 session of the Georgia General Assembly, House Resolution No. 859-2043 was passed concerning the levying of licenses, fees, and taxes on the sale of alcoholic beverages. This resolution called for a Constitutional amendment which was voted on in the 1972 general election. The 1985 session of the Georgia General Assembly, Act No. 31, continued this amendment to the State Constitution.

The voters of the school district approved Amendment No. 40. This amendment authorizes and directs the DeKalb County Commission and the municipalities located within the school district to levy taxes, licenses, and fees on the sale of malt beverages, beer, and wine, with the provision that one-half of the net receipts be paid to the DeKalb County Board of Education for school operating purposes.

C. Federal Funds

The DeKalb County Board of Education for several years has received various federal funds to finance programs and projects. All of these funds, with the exception of funds allocated under the provisions of Public Law 81- 874 (Federal impacted areas), were categorical in nature; that is, funds were provided for specific programs and could not be used in the general school operations.

TAX RECEIPTS STATEMENT

SCHOOL OPERATION:

The constitutional tax limit available to levy in support of the operation of the school system is 20 mills. A local referendum in May, 1971, raised the tax limit of the DeKalb County School District to 25 mills. By special referendum in November, 1982, the voters of the DeKalb County School District ratified an amendment to the Constitution which provides for a \$10,000 homestead exemption for school purposes. An additional \$2500 homestead exemption was re-authorized by the Georgia Legislature effective January 1, 2008 for any year in which a Special Purpose Local Option Sales Tax is collected. This exemption must be signed by the Governor and passed through a referendum vote of the citizens of DeKalb. Passage of the referendum would maintain the total standard exemption to \$12,500. School taxes are levied on the school district property after appropriate exemptions. Exemptions are listed and defined on the DeKalb County Property Tax Statement, issued by the DeKalb Tax Commissioner.

| <u>TAX RECEIPTS</u> | <u>SCHOOL OPERATION</u> | <u>DEBT SERVICE</u> |
|-----------------------|-----------------------------|------------------------|
| | <u>Required Amount</u> | <u>Required Amount</u> |
| Estimated Amount | \$481,231,277 | \$0.00 |
| TOTAL BUDGETED | <u>\$481,231,277</u> | <u>\$0.00</u> |

The budget for ad valorem taxes is based on the net tax digest. This revenue is adjusted by a 1.25 percent tax collection fee. The DeKalb County School System shares in the net revenue from the sale of alcoholic beverages on a 50% basis - after administrative costs - and in real estate transfer taxes.

SCHOOL BONDS (Debt Service):

On March 20, 2007, the DeKalb County voters overwhelmingly approved a one (1) percent sales tax for new capital projects, computer technology and the orderly retirement of Bonded Indebtedness. Accordingly, there is no millage requirement for debt service in FY 2009-10. Funds from Sales Tax receipts retired the school system debt in 2013.

EMPLOYEE BENEFITS

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

Retirement:

All instructional, clerical and administrative employees are covered by Teachers' Retirement. The employees covered by Teachers' Retirement pay into the system five percent (5%) of their earnings. The school system cost is 9.74 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 \$106,800 and 1.45% for Medicare on their total earnings.

Workers' Compensation:

The Georgia Workers' Compensation Law requires that employees of a school system be covered by workers' compensation. The DeKalb County Board of Education elected to be self-insured for claims under \$500,000 and to carry insurance for claims in excess of \$500,000 up to \$10,000,000. The Board of Education assumes the liability for payment of medical bills, compensation for loss of time and death benefits as provided by O.C.G.A. 34-9. Employees of the school system are covered by workers' compensation if injured on the job. All workers' compensation transactions are administered by the Department of Risk Management.

Health Insurance:

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

Life Insurance:

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

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

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

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

Dental Assistance Program:

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

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

GLOSSARY

DEFINITIONS AND OTHER INTERPRETIVE INFORMATION

AD VALOREM TAXES

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

ALLOTMENT

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

ALLOTMENT - FTE

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

AMENDED FORMULA ADJUSTMENT

See AUSTERITY ADJUSTMENT

ANNUALIZATION

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

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

ILLUSTRATED EFFECT OF "ANNUALIZATION"

| SITUATION | FISCAL YEAR | | | | | | | | | | | | FY TOTAL |
|---|-------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------------|
| | <u>Jul</u> | <u>Aug</u> | <u>Sep</u> | <u>Oct</u> | <u>Nov</u> | <u>Dec</u> | <u>Jan</u> | <u>Feb</u> | <u>Mar</u> | <u>Apr</u> | <u>May</u> | <u>Jun</u> | |
| 1) Beginning Hire* (Fiscal Year 2007-08) | ---- | ---- | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | 3000 | \$30,000 |
| 2) FY 08-09 Assume 3% Improvement | 3000 | 3000 | 3090 | 3090 | 3090 | 3090 | 3090 | 3090 | 3090 | 3090 | 3090 | 3090 | \$36,900 |
| 3) FY 09-10 Assume 0% Improvement | 3090 | 3090 | 3090 | 3090 | 3090 | 3090 | 3090 | 3090 | 3090 | 3090 | 3090 | 3090 | \$37,080** |

Annualization Affects:

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

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

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

AUSTERITY ADJUSTMENT

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

BASE COST (per FTE)

Each year Georgia General Assembly, in appropriations funding legislation, establishes a "BASE COST" per FTE. In FY 2005-06 the "BASE COST" was \$2,429.25; for FY 2006-07 the "BASE COST" is \$2,546.20; for FY 2007-08 is \$2,642.32; for FY 2008-09 is \$2,599.16; and for FY 2009-10 is \$2,715.64.

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 2009-10, 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 sub functions consist of activities which have somewhat the same general operational objectives. Furthermore, categories of activities comprising each of these divisions and subdivisions are grouped according to the principle that the activities should be combinable, comparable, relatable and mutually exclusive.

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

| FUNCTION CODE | <u>DESCRIPTION</u> |
|--------------------------|--|
| 38XX | <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> |

**FUNCTION
CODE**

DESCRIPTION

59XX

School Nutrition

Activities concerned with providing food to students and staff in a school or other local unit (e.g., center).

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 2009-10, the Local 5 Mills equates to five effective mills on the 2007 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 2009-10, this reduction will be \$129.0 million.

MEDICARE TAX

Under the provisions of the Consolidated Omnibus Budget Reconciliation Act of 1985 (COBRA), ALL employees of a state employer or a political subdivision employer who were initially employed or reemployed after March 31, 1986, are subject to the Medicare Tax requirements. The percent of covered salary for the employee's and employer's contribution is 1.45% each of total salary in calendar year 2009. 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 2008-09 weights as follows:

| Program Name | Assigned Weight |
|--|------------------------|
| 1. Kindergarten..... | 1.6530 |
| 2. Kindergarten Early Intervention | 2.0408 |
| 3. Primary Grades (1-3) | 1.2829 |
| 4. Primary Grades Early Intervention..... | 1.7963 |
| 5. Upper Elementary Grades (4 and 5)..... | 1.0315 |
| 6. Upper Elementary Grades Early Intervention (4 and 5)..... | 1.7903 |
| 7. Middle Grades Program (6-8) | 1.0152 |
| 8. Middle School Program (6-8) | 1.1196 |
| 9. High School General Education (9-12) | 1.0000 |
| 10. Vocational Labs | 1.1869 |
| 11. Mildly Handicapped--Resourced..... | 2.3853 |
| 12. Moderately Handicapped--Resourced | 2.8015 |
| 13. Moderately Handicapped--Self-Contained..... | 3.5679 |
| 14. Severely Handicapped--Self-Contained..... | 5.7850 |

| | |
|---------------------------------|--------|
| 15. Inclusion | 2.4520 |
| 16. Gifted..... | 1.6617 |
| 17. Remedial Education..... | 1.3093 |
| 18. Alternative Education | 1.5969 |
| 19. ESOL Program..... | 2.5176 |

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 2009, the employee (and the School System) pay 7.65% for Social Security: 6.2% for FICA on the limit of \$106,800 and 1.45% for Medicare on their total earnings.

SPECIAL REVENUE FUNDS

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

SPECIAL REVENUE PROJECTS

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

STATE HEALTH BENEFIT PLAN

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

SUPPLIES

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

TAX DIGEST

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

| | |
|------------------------------------|----------------------|
| Total Real Property | \$XXXX |
| Total Personal Property | XXXX |
| Total Motor Vehicle Property | XXXX |
| Total Mobile Home Property | XXXX |
| Total Public Utility Property | XXXX |
| <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

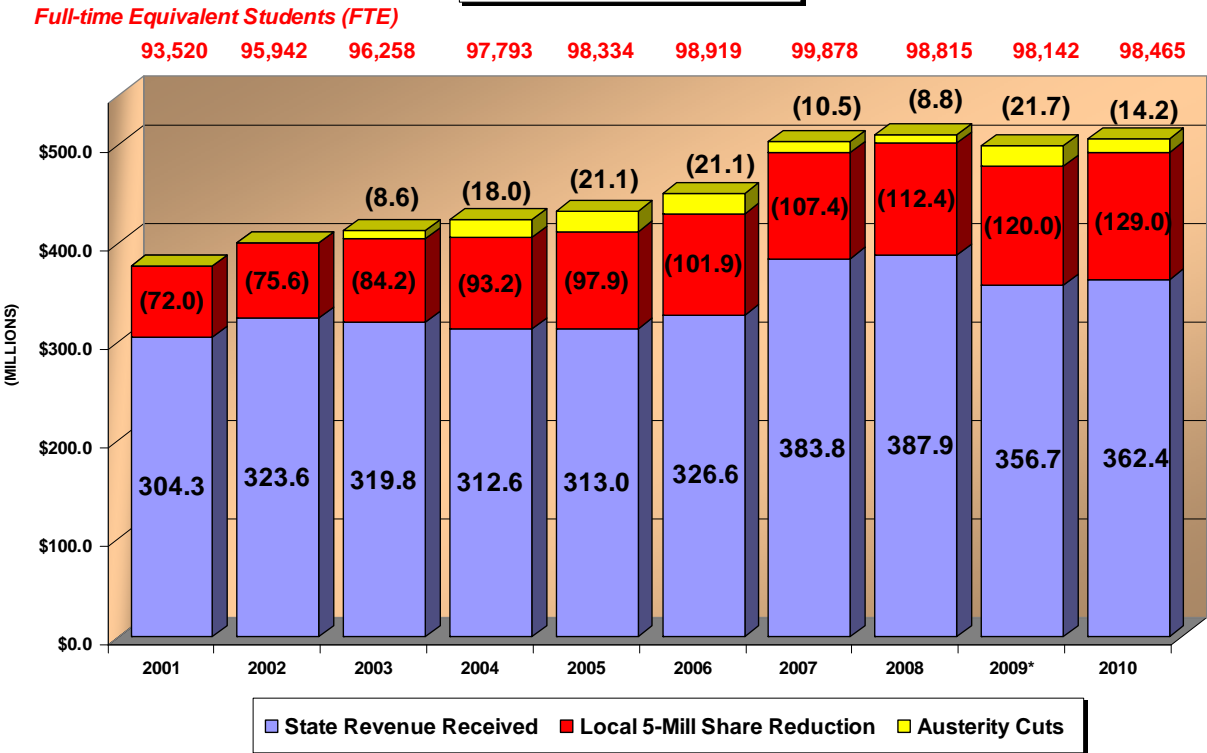
Instructional position “points” are allotted to the schools on the basis of full-time equivalent students. The formula used for allocations meet the provisions of the State Board of Education and accrediting standards. These “points” may be used by the local school and principal to staff their schools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

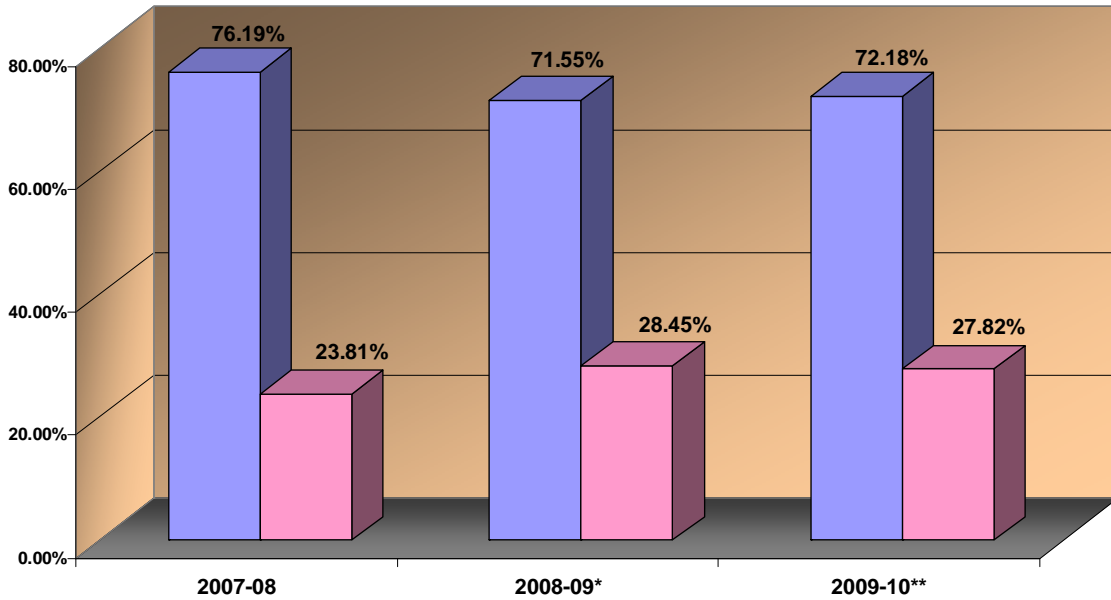
GRAPHICS

State Funding Summary



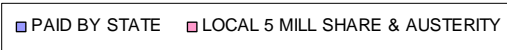
* These numbers reflect the FY2009 Mid-Term QBE Allotment Sheet including reductions to health insurance funds from State.

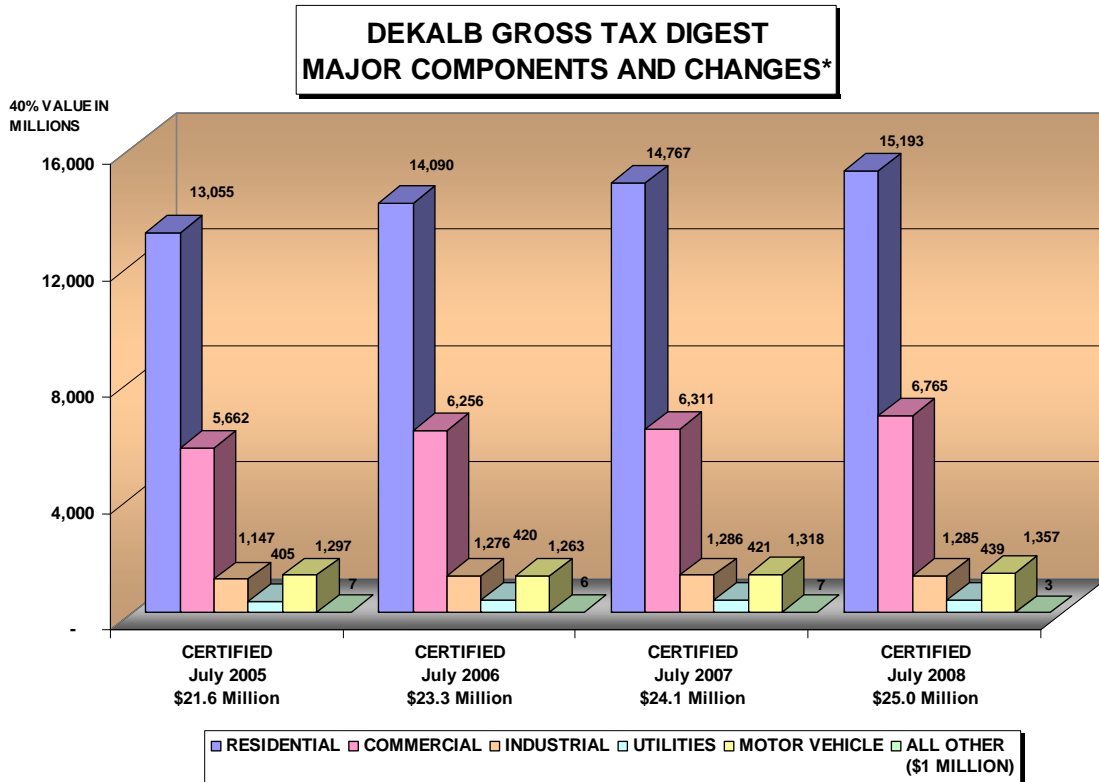
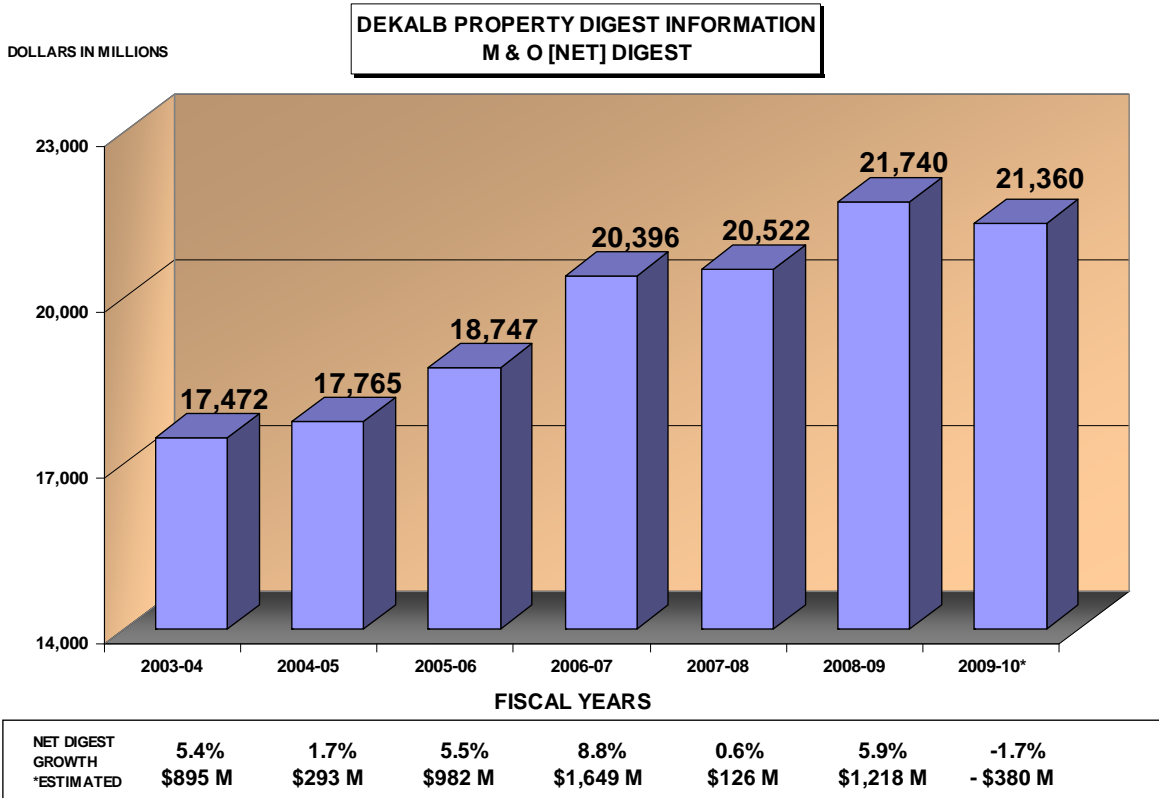
**ACTUAL FUNDS RECEIVED
 COMPARED TO
 TOTAL STATE ENTITLEMENT**



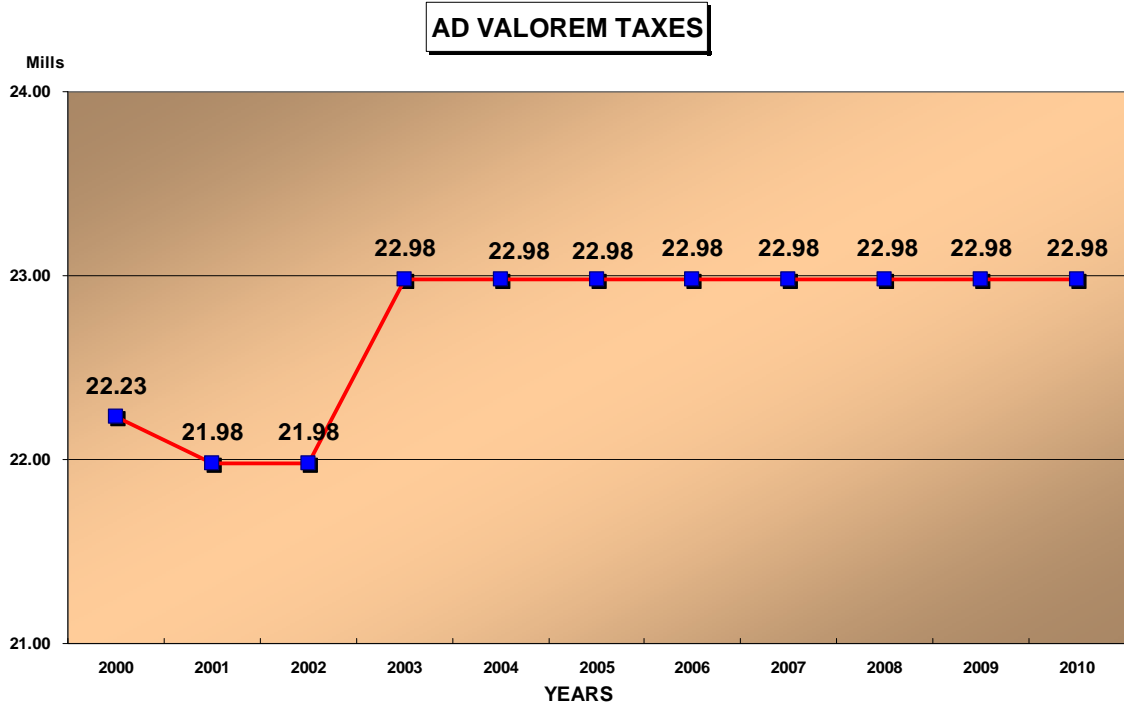
*PER MID-TERM ALLOTMENT SHEET

**APPROVED





*SOURCE: DEKALB TAX COMMISSIONER



COMPARISON ON MILLAGE LEVIES

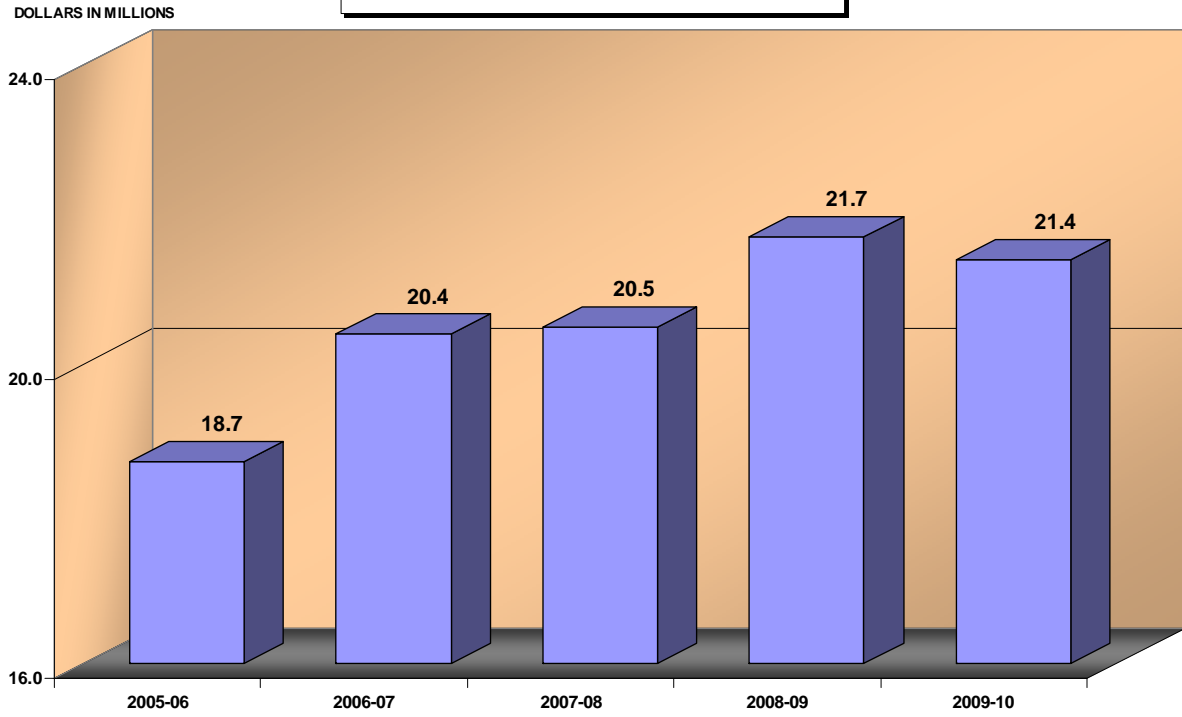
CURRENT

M&O: 22.98

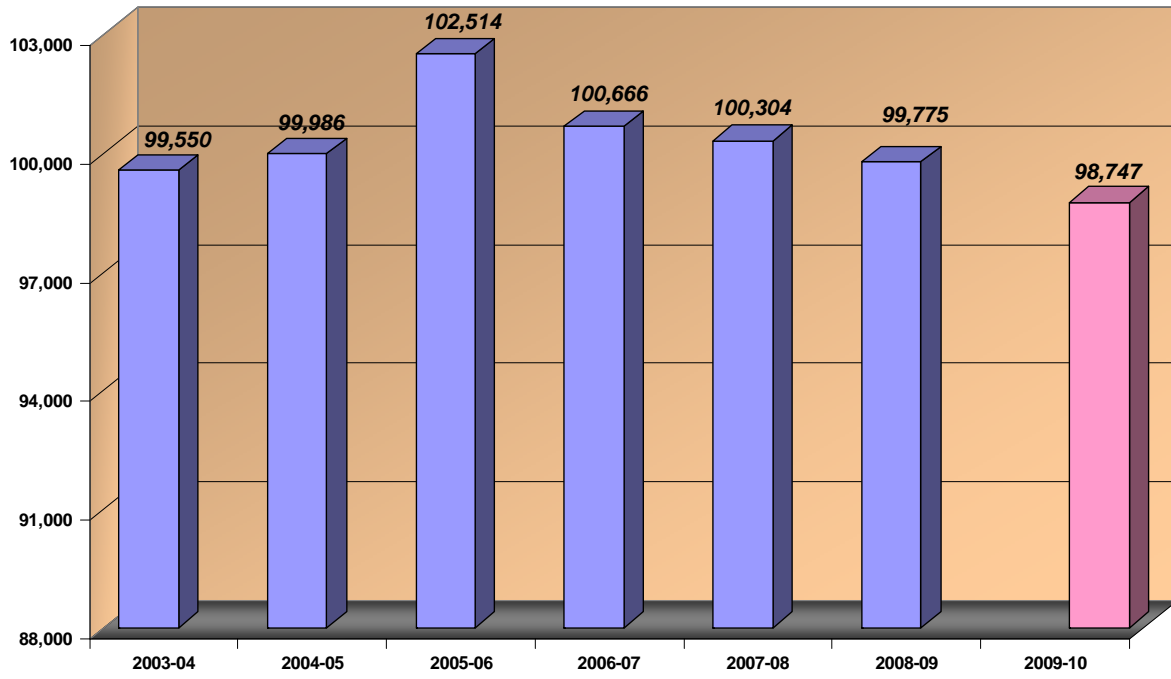
DEBT SERVICE: .00

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

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



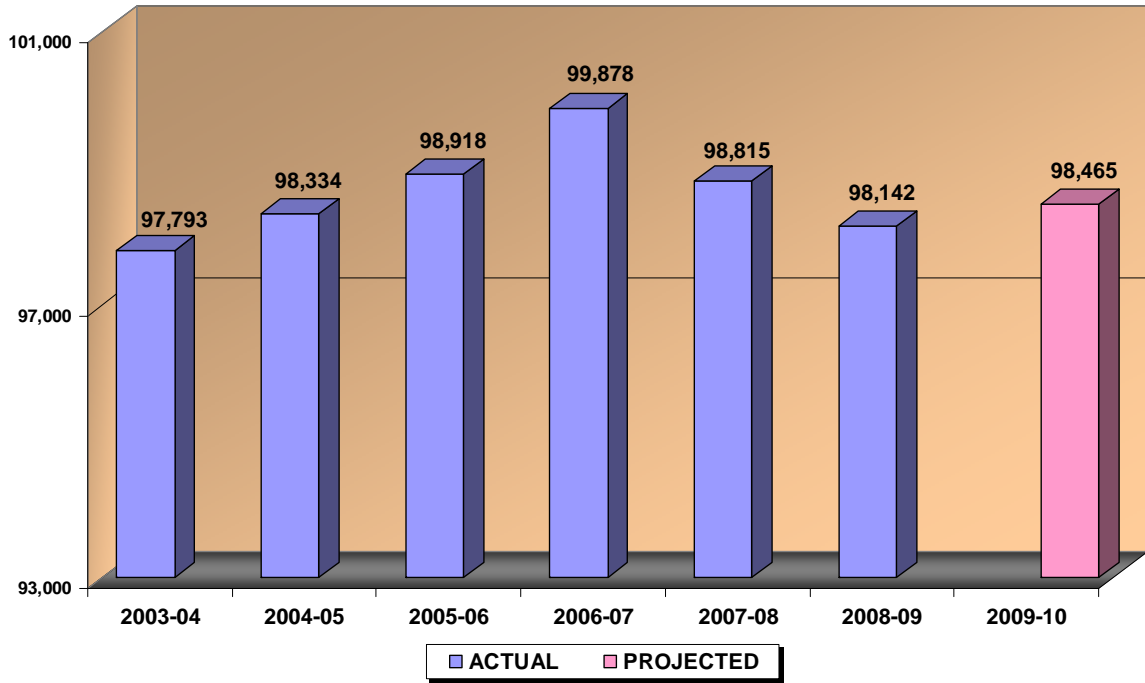
ENROLLMENT



■ ACTUAL ■ PROJECTED

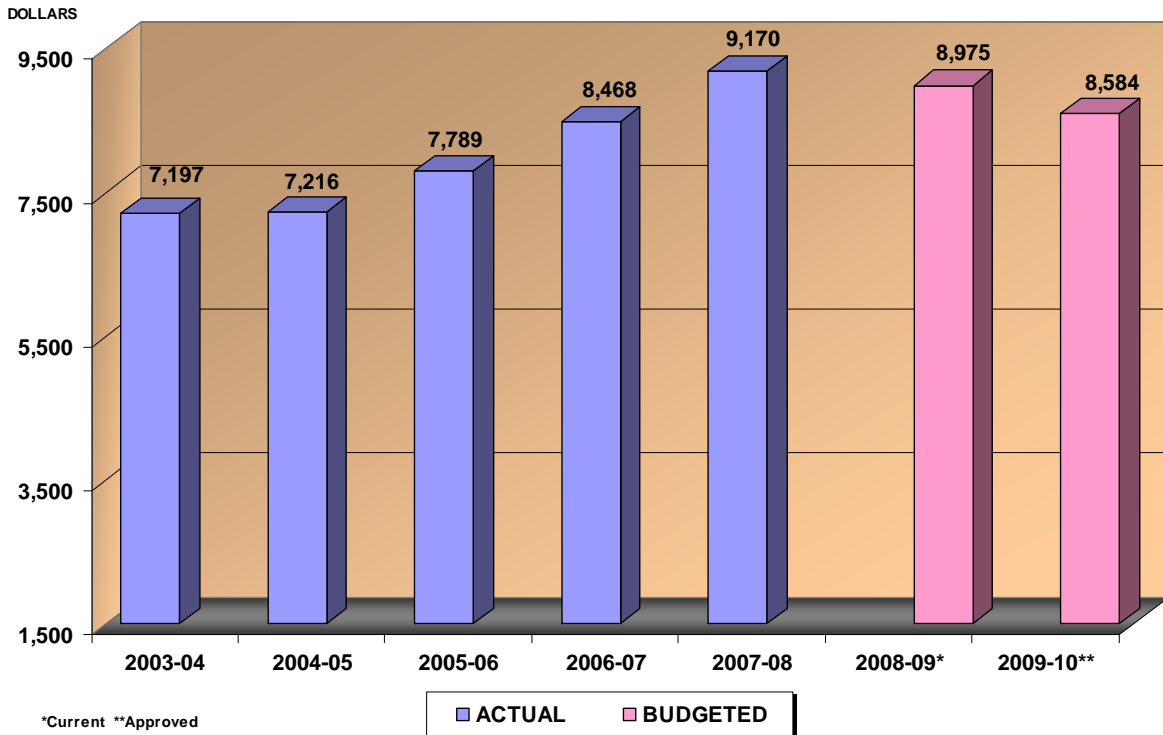
INCLUDES PRE-K through 12TH GRADE

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



PRE-K IS NOT INCLUDED FOR FTE PURPOSES

PER PUPIL (FTE) EXPENDITURES



*Current **Approved