



BUDGET MEETINGS

March 21-24, 2011

Dr. Harry Repsher
Budget Specialist

Preparing for FY 2012 Budget

1. List facilities with all personnel and duties
 - columns for state, local and federal to track pay
2. Look at:
 - **Growth/cutbacks and local needs**
 - **Babies Can't Wait list for Preschool**
 - **Any initiatives – system-wide, school, special education, etc.**
 - **Negotiate your needs versus wants**

Preparing for FY 2012 Budget

- Check state allocations and local funding
 1. Use earned QBE for teacher positions
 2. Use QBE for School Psych/Social Work
 3. Use QBE for Sp Ed Leadership Sp Ed Director
 4. Use operational funds for teacher supplies
- Check federal funds for excess cost needs/Medicaid
 1. New teacher and preschool positions
 2. Related services positions
 3. Assistant Director/Coordinators/Specialist above the QBE allotments
 4. Office staff and excess cost items



ALERTS: 1

AskDOE

- Adequate Yearly Progress (AYP) >>
- Report Card >>
- Title I Annual Reports >>
- Special Education Annual Reports >>
- CTAE Reports >>
- Financial Reports**
- QBE Reports
- Data Collections
- MyGaDOE >>



HOT TOPICS

- About the GaDOE
- Superintendent Dr. John D. Barge
 - Strategic Plan
 - Georgia's Race to the Top (RT3)
 - GaDOESource Newsletter
 - AskDOE
 - Stimulus Funding
 - Proposed Rulemakings
- Careers
- Working at GaDOE
 - Teaching in Georgia
 - Troops to Teachers
- Testing
- CRCT
 - Graduation Tests (GHSCT)

<< FEATURE >>

2010 AYP Adequate Yearly Progress

Final 2010 AYP Reports Now Available

Learn how your school performed in 2009-2010

READ >>

Site Index by Subject

Find:

STATE SUPERINTENDENT

Dr. John D. Barge

[Learn More About Dr. John D. Barge](#)

SCHOOL REPORTS

http://app3.doe.k12.ga.us/ows-bin/owa/qbe_reports.public_menu?p_fy=2000

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Quality Basic Education - Reports

2011 Set FY

Georgia Department of Education

Dr. John D. Barge
State Superintendent of Schools

QBE REPORTS

Instructions

- Select Year from the drop down box above.
- Click Set FY.

PLEASE REVIEW ALL MESSAGES CAREFULLY:

NOTE: All the reports will have to be printed using Legal Size paper (8.5"x14") and in Landscape format. In order to View and Print these reports, Adobe Acrobat Reader should be installed in your computer. If this software is not installed in your computer, then please download a free copy from this site. [Acrobat Reader](#)

2010 Set FY

Select a Report

GO

Geo
Dep

Instructions

- Select Year from
- Click Set FY.
- Select the desired re
- Click GO.

NOTE: All the reports will have to be viewed and printed on a computer. If this software is not installed on your computer, you will need to download and install Acrobat Reader from this site. [Acrobat Reader](#)

Select a Report

QBE001 Weights for Funding Formula (6 Pages)
 QBE002 State Salary Schedule
 QBE029 Daily Salary Schedule
 QBE003 System Allotment Sheets
 QBE004 State Allotment Sheet
 QBE005 System Salary and Operations Detail
 QBE006 State Salary and Operations Detail
 QBE007 Training and Experience
 QBE008 System Payment Advice for month
 QBE009 System Payment Advice YTD
 QBE020 Charter Site Allotment Sheets
 QBE021 Charter Site Salary & Operations Detail
 QBE024 Residential Facility Site Allotment Sheets
 QBE025 Residential Facility Site Salary & Operations Detail
 -----Mid Term Reports -----
 QBE029 Initial For Mid Term Weights for Funding Formula (Information Only)
 QBE030 Initial For Mid Term System Allotment Sheets(Information Only)
 QBE031 Initial For Mid Term State Allotment Sheet(Information Only)
 QBE028 Mid Term Weights for Funding Formula (6 Pages)
QBE010 Mid Term System Allotment Sheets
 QBE011 Mid Term State Allotment Sheet
 QBE012 Mid Term System Salary and Operations Detail
 QBE013 Mid Term State Salary and Operations Detail
 QBE014 Mid Term Comparison Sheet by System
 QBE015 Mid Term Comparison Sheet by State
 QBE022 Charter Site Allotment Sheets
 QBE023 Charter Site Salary & Operations Detail
 QBE026 Residential Facility Site Allotment Sheets
 QBE027 Residential Facility Site Salary & Operations Detail

nat.

2010 Set FY QBE010 Mid Term System Allotment Sheets GO

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Earnings (\$)						Grades K-12				
INSTRUCTIONAL	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Couns.	Tech. Spec
ten Pgm	239	1,310,918	14,999	1,325,917	195,256	1,130,661	15.93		0.52	0.22
ten Early Intr Pgm	31	220,544	1,948	222,490	32,764	189,726	2.82		0.07	0.03
Grade(1-3) Pgm	688	2,986,953	48,369	3,035,322	446,985	2,588,337	40.35	1.99	1.48	0.82
rd Early Intrv(1-3) Pgm	49	319,021	3,455	322,476	47,488	274,988	4.45	0.14	0.11	0.04
mentary Grd(4-5) Pgm	378	1,256,023	20,802	1,276,825	188,027	1,088,798	16.43	1.10	0.82	0.34
Grd Early Intrv(4-5)	56	364,595	3,082	367,677	54,145	313,532	5.09	0.16	0.12	0.05
ade(6-8) Pgm	8	26,281	440	26,721	3,935	22,786	0.35	0.02	0.01	0.01
hool(6-8) Pgm	629	2,342,082	34,614	2,376,696	349,995	2,026,701	31.45	1.82	1.01	0.57
ol Gen Educ(9-12)	599	1,887,130	58,828	1,945,958	298,564	1,650,394	26.04		1.50	0.54
l Lab(9-12) Pgm	215	771,592	67,254	838,846	123,529	715,317	10.75		0.54	0.20
with Disab Cat I	12	101,545	2,803	104,348	15,366	88,982	1.50			0.01
with Disab Cat II	29	301,624	3,363	304,987	44,913	260,074	4.46			0.03
with Disab Cat III	130	1,755,364	24,545	1,779,909	262,111	1,517,798	26.00			0.12
with Disab Cat IV	39	876,100	15,874	891,974	131,353	760,621	13.00			0.04
with Disab Cat V	55	465,414	22,387	487,801	71,834	415,967	6.87			0.05
udent Category VI	55	311,393	4,703	316,096	46,549	269,547	4.58			0.05
Education Pgm	70	317,907	2,944	320,851	47,249	273,602	4.67			0.06
Education Pgm	37	192,818	2,036	194,854	28,694	166,160	2.47		0.37	0.03
.of Other Lang.(ESOL)	22	212,570	925	213,495	31,440	182,055	3.14			0.02
linearant				0	0	0				
Supplemental Speech				4,406	649	3,757				
INDIRECT INSTRU.	3,339	16,019,874	333,369	16,357,649	2,408,846	13,948,803	220.35	5.23	6.55	3.03

Earned Positions							
Supt.	Acct Supt	Prin.	Acct Prin.	Seoty.	Acont.	VT/8W	P
1.00	2.00			1.00	1.00	1.35	
		7.00	5.33	6.62			
1.00	2.00	7.00	5.33	7.62	1.00	1.35	

Enlarged Cat. I - V & Special Ed. Leadership

T COST										
ral Admin		567,723	51,388	619,111	91,171	527,940				
ol Admin		1,020,152	23,416	1,043,568	153,677	889,891				
ity M & O			995,022	995,022	146,528	848,494				
Sub Total (INDIRECT COST)		1,587,875	1,069,826	2,657,701	391,376	2,266,325				
ENTER PGM.		386,946	46,788	433,734	63,872	369,862				

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Basic Education - Reports

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2010 Set FY QBE010 Mid Term System Allotment Sheets GO

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Earnings Sheet for FY 2010

System: 601 - Appling County

FY 2010-AMENDMENT #9 (ARRA)

-----Earnings (\$)-----

-----Earned Position-----

-----Grades K-12-----

INSTRUCTIONAL	FTE	SALARY	OPERATING	QBE EARNINGS	LESS LOCAL 5 MILLS	STATE FUNDS	Teacher	Subj. Spec	Co
arten Pgm	239	1,310,918	14,999	1,325,917	195,256	1,130,661	15.93		
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Grade(1-3) Pgm	686	2,986,953	48,369	3,035,322	446,985	2,588,337	40.35	1.99	
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Grade(6-8) Pgm	8	26,281	440	26,721	3,935	22,786	0.35	0.02	
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lar Lab(9-12) Pgm	215	771,392	67,234	838,626	123,329	715,297	10.73		
s with Disab Cat I	12	101,545	2,803	104,348	15,366	88,982	1.50		
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s with Disab Cat III	130	1,755,364	24,545	1,779,909	262,111	1,517,798	26.00		
s with Disab Cat IV	39	876,100	15,874	891,974	131,353	760,621	13.00		
s with Disab Cat V	55	465,414	22,387	487,801	71,834	415,967	6.87		

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13.00			0.04										
6.87			0.05										
4.58			0.05										
4.67			0.06										
2.47		0.37	0.03										
3.14			0.02										
220.35	5.23	6.55	3.03	Earned Positions						Sp Ed Ldr	Medi Cent		
				Supt.	Asst Supt	Prin.	Asst Prin.	Secty.	Acct.	VT/SW	Psych.	Sp Ed Ldr	Medi Cent
				1.00	2.00			1.00	1.00	1.35	1.35	1.60	
						7.00	5.33	6.62					
				1.00	2.00	7.00	5.33	7.62	1.00	1.35	1.35	1.60	
													5

Sp Ed Director



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Basic Education - Reports

2010 Set FY QBE013 Mid Term State Salary and Operations Detail GO

Georgia Department of Education

Dr. John D.Barge
State Superintendent of Schools

Quality Basic Education - Reports

Appling County 601

Run Report

Select a System and Click on Run Report

2011 Set FY

QBE005 System Salary and Operations Detail

GO

Category	Gifted			Remedial Education PGM			Alternative Education PGM			Eng. For Speakers of Other Lang. (ESOL) PGM			Total	
Student Ratio	15	15	15	15	15	15	15	15	15	15	15	15	15	15
Salary (%)	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E	With T&E	Without T&E	T&E
Specialists														
SubTotal	206,394	113,024	3,435	2,825	1,547	4,372	1,493	818	2,311	888	486	1,374	10,698,016	5,736,391
Central Administration													53,277	29,175
Independent													106,553	58,350
													15,622	23,318
	987	540	1,527	1,256	688	1,943	664	363	1,027	395	216	611	59,902	32,803
	987	540	1,527	1,256	688	1,943	664	363	1,027	395	216	611	59,902	32,803
Partnership	12,209	6,686	18,895										71,037	38,901
SubTotal														192,031
Central Administration													372,936	204,224
	3,913	2,143	6,056	4,980	2,727	7,708	16,427	8,996	25,422	1,565	857	2,422	236,563	129,545
	1,377		1,377	1,753		1,753	926		926	551		551	101,193	
SubTotal	5,290	2,143	7,433	6,733	2,727	9,461	17,353	8,996	26,349	2,116	857	2,973	710,691	333,769
SubTotal	3,913	2,143	6,056	4,980	2,727	7,708	2,633	1,442	4,074	1,565	857	2,422	256,497	140,461
SubTotal	3,913	2,143	6,056	4,980	2,727	7,708	2,633	1,442	4,074	1,565	857	2,422	256,497	140,461
Instruct.				2,091	1,145	3,236							88,415	48,417
SubTotal				2,091	1,145	3,236							88,415	48,417
SALARY	229,781	125,077	354,857	227,028	123,364	350,392	149,117	81,151	230,267	145,364	79,301	224,665	12,143,229	6,451,069
OPERATIONS (%)														
Operational Operations Cost	4,703		4,703	2,944		2,944	2,036		2,036	925		925	333,369	
SubTotal	4,703		4,703	2,944		2,944	2,036		2,036	925		925	333,369	

\$18,895 from \$109,937 = \$91,042 from Sp Ed Director QBE Earnings

Federal Use of Funds

Remember: Unallowable IDEA Expenditures

- No legal fees – only staff development. Use for student services after a decision is reached in mediation or due process hearing but not for lawyers
- No new construction – only renovation to make facility accessible – grab bars, ramps, carpet, acoustical tiles
- No buses – but you can modify – AC, lift, seat belts
- No food/drinks – unless for student instruction or in-services during normal meal time per agenda and no other opportunity is provided for lunch/dinner
- No awards/prizes for staff – mugs, T-shirts, bags, etc.
- No political activities or lobbying
- No alcoholic beverages
- Generally, not for special education director's salary/benefits – use all of QBE earning first and then local funds or prorate the difference for federal

End of Year Budget Reminders

- Amendment deadline is June 15 – clean up <25% /function
 - Check Consolidated Application to ensure that all 5 budgets are fully budgeted and have bookkeeper check GAORS
 - Prior to closing books in June – MAKE SURE
 - FY11 State and FY10 carryover funds to include all ARRA funds have been expended
 - If funds are left, get with bookkeeper and do a journal entry
 - Some of FY11 federal budgets have been expended so
 - Use 11 expenditures to “0” out 11 state and 10 carryover
 - All ARRA expended or do journal entry to “0” out too
- Check FY11 state/local expenditures so = to or > FY10**