DeKalb County School System

APPROVED BUDGET
FY 2011-2012

DEKALB COUNTY BOARD OF EDUCATION

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Interim Superintendent
DeKalb County School System

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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 OBJECTIVES

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

EXECUTIVE SUMMARY

The budget for the 2011-2012 school year (FY2012), as recommended by Interim Superintendent Mrs. Ramona Tyson, is presented within this document. A detailed version of this approved budget is available for public review online at www.dekalb.k12.ga.us.

The total budget for the General Operations of the District for FY2012 is $774.60 million. It represents a decrease of 0.01% over the current FY2011 budget for General Operations. The FY2011 budget planned for significant reductions in state revenue from the QBE funding formula and significant declines in the local property tax digest from which property taxes are derived. Fortunately, the funds the District expected to lose in additional austerity reductions during the year were not lost. Additionally, while the District planned for a 7% decline in the local property tax digest for FY2011, the actual decline was 3½%. The result is that the District received substantially more revenue than originally planned in FY2011. The additional revenue will add approximately $40 million to the General Operations Fund Balance at the end of FY2011. It is the additional Fund Balance, not additional revenue that will allow the District to maintain the General Fund expenditures for the FY2012. With an anticipated decline in the local property tax digest of 14.2%, this additional Fund Balance has prevented the District from having to make further reductions to the FY2012 budget. The expenditures for other individual fund types included in the system-wide consolidated budget amount to $456.63 million. These amounts are summarized as follows:

	(Dollars in Millions)		(Change)	
	FY2011	FY2012	Dollars	Percentage
General Operations Fund	**$774.64**	**$774.60**	**($0.04)**	**-0.01%**
Other Funds				
Special Revenue	169.72	96.19	(73.53)	-43.32%
Capital Outlay	194.79	197.00	2.21	1.13%
Debt Service	95.84	91.63	(4.21)	-4.39%
Enterprise Funds	49.37	50.73	1.36	2.75%
Trust & Agency	19.43	21.08	1.65	8.49%
Total Other Funds	**$529.15**	**$456.63**	**($72.52)**	**-13.70%**

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 FY2012, Capital Outlay expenditures, including those for SPLOST III, are projected to be $197.00 million. Capital Outlay expenditures include 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 Debt Service fund payment of $91.63 million is the actual payment of the principal and interest due on the bonds during the FY2012. A principal payment of $85 million and interest payments of $6.63 million are due in FY2012.

The Special Revenue fund consists primarily of budgeted state and federal grant expenditures, including Special Education and Title I funds. Special Revenue expenditures are planned to be $96.19 million for FY2012. The decrease in Special Revenue funds is due to the expiration of the American Recovery & Reinvestment Act (ARRA) Funding.

The Enterprise fund expenditures are budgeted for $50.73 million for FY2012. The Enterprise fund is comprised of Athletics and School Nutrition operations. School meal prices will increase in FY2012 due to the rising cost of food. This will be the first increase in two years.

The Trust & Agency fund accounts for assets held by the district in a trustee capacity and has $21.08 million budgeted for FY2012.

In FY2012, $27 million in additions will be added to the original FY2011 budget. These additions come from the partial restoration of work calendar days to the General Operations budget in the form of salaries and benefits and other improvements. Specifically, the budget restores prior year work calendar reduction days with the exception of four work days for 10-month and 11-month employees and seven work days for 12-month employees. As part of the $27 million, the budget includes $7 million in improvements for:

- Funding the pre-kindergarten program for the full school year and absorbing the state funding reduction for pre-kindergarten classes.
- Hiring the school crossing guards being eliminated by the DeKalb County Government.
- Funding the cost of Advanced Placement exams and absorbing the state funding reduction for the exams.
- Purchasing the current rotation of band uniforms.
- Purchasing band and orchestra equipment.
- Hosting the AdvancED district-wide accreditation team.
- Funding the cost of employee fingerprinting.
- Procuring additional necessary parts and supplies for the bus transportation fleet.
- Increasing the budget to match actual legal expenditures.

A continued decline in state revenue, weakened homes sales, diminished home values, increased foreclosures, and persistent unemployment have all served as major factors for consideration in the development of the FY2012 budget. The approved FY2011-2012 budget has been developed to maintain the conservative nature of the District and is still approximately $2.8 million below the budget adopted for the 2005-2006 fiscal year.

The FY2012 budget was developed to meet the priorities, mission, and the goals of the Superintendent and Board of Education in the best way possible. Ensuring quality personnel in all positions is one of the Superintendent and Board of Education's goals. The business of DeKalb County School District is to ensure that each learner reaches his/her full potential, and becomes a productive citizen in society. As evidenced by the improvement requests, the focus on students continues in FY2012.

The Superintendent's approved FY2012 General Operations budget is a balanced budget that does not require a millage rate increase. In fact, FY2012 will be the ninth consecutive year the District has not increased the millage rate. The last increase was in the FY2003. The budget assumes a property tax digest decline of an additional 14.2% which is a sign of the continually challenged local economy.

This budget has been thoughtfully developed and includes input from a broad spectrum of stakeholders including the Board of Education, community members, teachers, and staff.

DEKALB COUNTY SCHOOL SYSTEM
BUDGET PROCESS OVERVIEW
FISCAL YEAR 2011-2012

PROCESS	TIMELINE
1) Budget and Finance staff begins the FY2012 Annual Operating Budget Development Process.	July 1, 2010
2) Budget Suggestions email address is available for FY2012 suggestions (budget-suggestions@fc.dekalb.k12.ga.us).	July 1, 2010 – May 9, 2011
3) Budget and Finance staff communicates with state and local agencies to monitor revenue amounts (actual and projected) to determine if adjustments are necessary for the FY2011 budget and to plan for the FY2012 budget.	July 1, 2010 – May 9, 2011
4) Budget and Finance staff communicates with state and local agencies to determine if legislative changes are proposed that will affect the FY2012 budget development.	July 1, 2010 – May 9, 2011
5) Budget forecast database purification.	November 8, 2010 - November 26, 2010
6) Budget Unit Managers' training sessions are conducted.	December 8, 2010 - December 9, 2010
7) Superintendent and Staff Budget Committee meetings begin.	December, 2010 - February, 2011
8) Budget Unit Managers and Members of the Board prepare and submit original budget requests with supporting documentation.	January 5, 2011 - January 31, 2011
9) Site-based program allotment budgets are developed for each school location based on projected FTE enrollment and QBE program earnings formulas.	January 5, 2011 - January 31, 2011
10) Budget work session with Board of Education.	Mid-January, 2011 AIC - Board Room
11) Public budget input meeting.	January 27, 2011 6:00 PM - AIC Board Room
12) Budget work session with Board of Education and obtain budget line item approvals, as needed.	Late-February, 2011 AIC - Board Room
13) 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 3, 2011 - March 18, 2011
14) Board of Education public work session is held to distribute the Superintendent's Proposed Budget documents to Board members and provide additional information as requested.	March 22, 2011 9:00 AM - AIC Board Room
15) Board of Education adopts tentative budget.	Monday, April 18, 2011 6:00 PM - AIC Board Room
16) Board of Education seeks public input regarding the tentative budget. Proposed budget is available for public review.	April 19, 2011 - May 9, 2011
17) Public budget hearing meetings.	April 20, 2011 6:00 PM - AIC Board Room

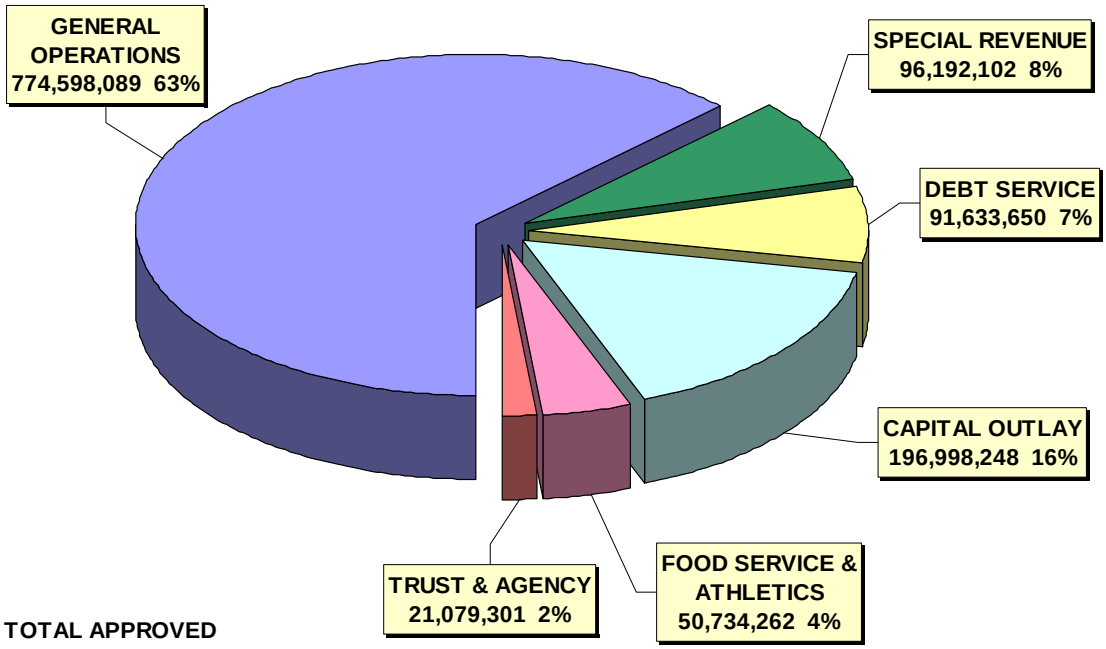
18) Public budget hearing meetings.	April 27, 2011 6:00 PM - AIC Board Room
19) Board of Education adopts the final budget for the fiscal year July 1, 2011 to June 30, 2012.	Monday, June 6, 2011 6:00 PM - AIC Board Room
20) Board of Education adopts the tentative property tax millage rate for the fiscal year July 1, 2011 to June 30, 2012.	Monday, June 6, 2011 6:00 PM - AIC Board Room
21) First Public Millage Hearing	July 5, 2011 6:00 PM - AIC Board Room
22) Second Public Millage Hearing	July 11, 2011 12:00 PM - AIC Board Room
23) Third Public Millage Hearing	July 11, 2011 6:00 PM - AIC Board Room
24) Board adopts the final property tax millage rate for the fiscal year July 1, 2011 to June 30, 2012.	July 11, 2011 6:00 PM - AIC Board Room

CONSOLIDATED BUDGET

CONSOLIDATED BUDGET

	General (K-12)	Special Revenue	Debt Service	Capital Outlay	Sch. Nutrition & Athletics	Trust & Agency	Total
Anticipated Funds Available							
Local Taxes	$399,655,191	$0	$0	$104,136,227	$0	$0	$503,791,418
Other Local Sources	504,025	8,670,632	0	25,000	12,360,372	0	21,560,029
State Funding	336,698,390	14,460,954	0	0	36,425,000	0	387,584,344
Federal Funding	0	76,012,386	0	0	0	0	76,012,386
Other	0	0	0	0	0	21,076,625	21,076,625
Total Revenue Anticipated	$736,857,606	$99,143,972	$0	$104,161,227	$48,785,372	$21,076,625	$1,010,024,802
Transfers from Other Funds	$0	$2,317,250	$91,633,650	$0	$1,000,000	$0	$94,950,900
Beginning Fund Balance 7/1/2011	$53,844,819	($37,530,639)	$63,173	$220,863,411	$6,208,890	$650,544	$244,100,198
Total Funds Available	**$790,702,425**	**$63,930,583**	**$91,696,823**	**$325,024,638**	**$55,994,262**	**$21,727,169**	**$1,349,075,900**
Budgeted Expenditures							
Instruction	$515,858,343	$67,928,355	$0	$0	$0	$0	$583,786,698
Pupil Services	39,401,710	3,763,023	0	0	0	0	43,164,733
Instructional Staff Services	14,043,156	6,468,348	0	0	0	0	20,511,504
General Administration	11,702,487	4,194,552	0	0	0	0	15,897,039
School Administration	60,650,735	197,304	0	0	0	0	60,848,039
Transportation	33,653,158	7,565,361	0	0	0	0	41,218,519
Maintenance & Operations	71,983,741	2,300	0	0	6,000	0	71,992,041
School Nutrition	0	0	0	0	47,905,236	0	47,905,236
Capital Outlay	4,362,591	3,702,389	0	105,092,394	825,434	0	113,982,808
Support Services	19,168,416	1,918,352	0	272,204	985,592	84,990	22,429,554
Other Support Services	802,500	354,678	0	0	0	0	1,157,178
Debt Service	0	0	91,633,650	0	0	0	91,633,650
Agency	0	0	0	0	12,000	20,994,311	21,006,311
Transfers to Other Funds	2,971,252	97,440	0	91,633,650	1,000,000	0	95,702,342
Total Expenditures	$774,598,089	$96,192,102	$91,633,650	$196,998,248	$50,734,262	$21,079,301	$1,231,235,652
Ending Fund Balance 6/30/2012	$16,104,336	($32,261,519)	$63,173	$128,026,390	$5,260,000	$647,868	$117,840,248
Total Funds Allocated	**$790,702,425**	**$63,930,583**	**$91,696,823**	**$325,024,638**	**$55,994,262**	**$21,727,169**	**$1,349,075,900**

CONSOLIDATED BUDGET
APPROVED BUDGET BY FUND RESPONSIBILITY



TOTAL APPROVED BUDGET: $1,231,235,652

*Percents Rounded

GENERAL OPERATIONS

GENERAL OPERATIONS - Revenues

	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property	$468,611,241	$435,820,860	$395,155,191	($40,665,669)	-9.3%
Taxes - Beverage	5,033,704	4,500,000	4,500,000	0	0.0%
Investment Earnings	184,373	0	150,000	150,000	0.0%
Tuition	25,804	200,000	200,000	0	0.0%
Other	29,492,085	151,529	154,025	2,496	1.6%
Total Local Revenue	$503,347,207	$440,672,389	$400,159,216	($40,513,173)	-9.2%
State Revenue					
QBE Earnings	$434,730,528	$423,271,979	$453,730,528	$30,458,549	7.2%
Local Five Mill Share	(117,377,342)	(129,032,138)	(117,032,138)	12,000,000	-9.3%
Amer. Rec. and Reinvestment Act	35,383,951	10,334,731	0	(10,334,731)	-100.0%
Education Job Fund	0	18,706,114	0	(18,706,114)	-100.0%
Other	441,624	0	0	0	0.0%
Total State Revenue	$353,178,761	$323,280,686	$336,698,390	$13,417,704	4.2%
Transfers from Other Funds	$0	$0	$0	$0	0.0%
Total Revenue	**$856,525,968**	**$763,953,075**	**$736,857,606**	**($27,095,469)**	**-3.5%**

GENERAL OPERATIONS - Expenditures

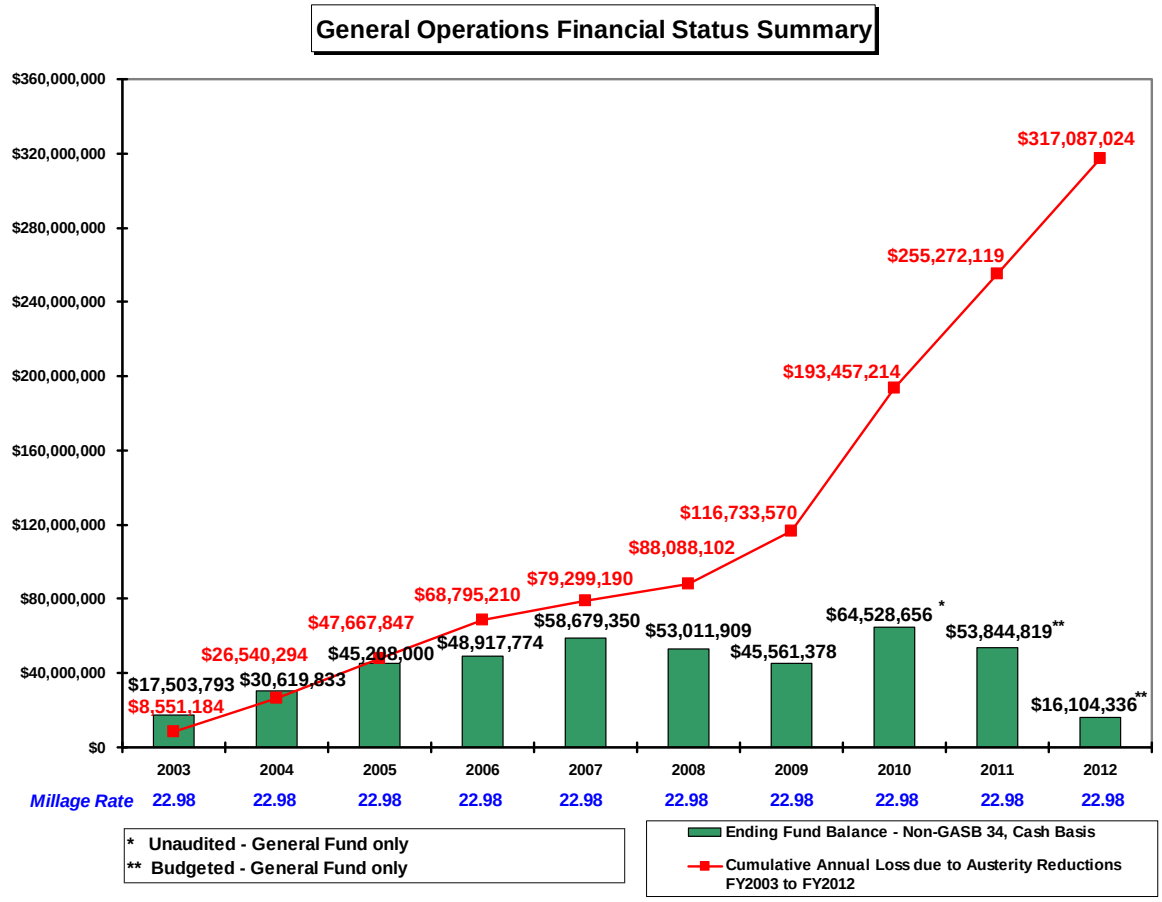
	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits	$514,654,741	$480,371,770	$479,253,205	($1,118,565)	-0.2%
Supplies	14,791,504	16,260,043	16,054,772	(205,271)	-1.3%
Other Costs	23,740,038	18,860,697	20,550,366	1,689,669	9.0%
Total	**$553,186,283**	**$515,492,510**	**$515,858,343**	**$365,833**	**0.1%**
PUPIL SERVICES					
Salaries & Benefits	$41,526,688	$40,255,002	$39,317,073	($937,929)	-2.3%
Other Costs	92,669	82,337	84,637	2,300	2.8%
Total	**$41,619,357**	**$40,337,339**	**$39,401,710**	**($935,629)**	**-2.3%**
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits	$16,074,428	$14,588,375	$13,838,269	($750,106)	-5.1%
Other Costs	158,506	211,005	204,887	(6,118)	-2.9%
Total	**$16,232,934**	**$14,799,380**	**$14,043,156**	**($756,224)**	**-5.1%**
GENERAL ADMINISTRATION					
Salaries & Benefits	$9,045,607	$7,952,763	$7,856,816	($95,947)	-1.2%
Board Professional Travel					
Mr. Bowen	2,385	4,000	4,000	0	0.0%
Mr. Cunningham	1,483	4,000	4,000	0	0.0%
Ms. Edler	0	4,000	4,000	0	0.0%
Mrs. Jester	0	4,000	4,000	0	0.0%
Mr. McChesney	382	4,000	4,000	0	0.0%
Dr. Speaks	375	4,000	4,000	0	0.0%
Dr. Walker	1,293	4,000	4,000	0	0.0%
Mr. Womack	952	4,000	4,000	0	0.0%
Ms. Wood	509	4,000	4,000	0	0.0%
Other Costs	7,131,776	1,154,073	3,809,671	2,655,598	230.1%
Total	**$16,184,762**	**$9,142,836**	**$11,702,487**	**$2,559,651**	**28.0%**
SCHOOL ADMINISTRATION					
Salaries & Benefits	$62,330,675	$60,618,586	$60,650,735	$32,149	0.1%
Total	**$62,330,675**	**$60,618,586**	**$60,650,735**	**$32,149**	**0.1%**

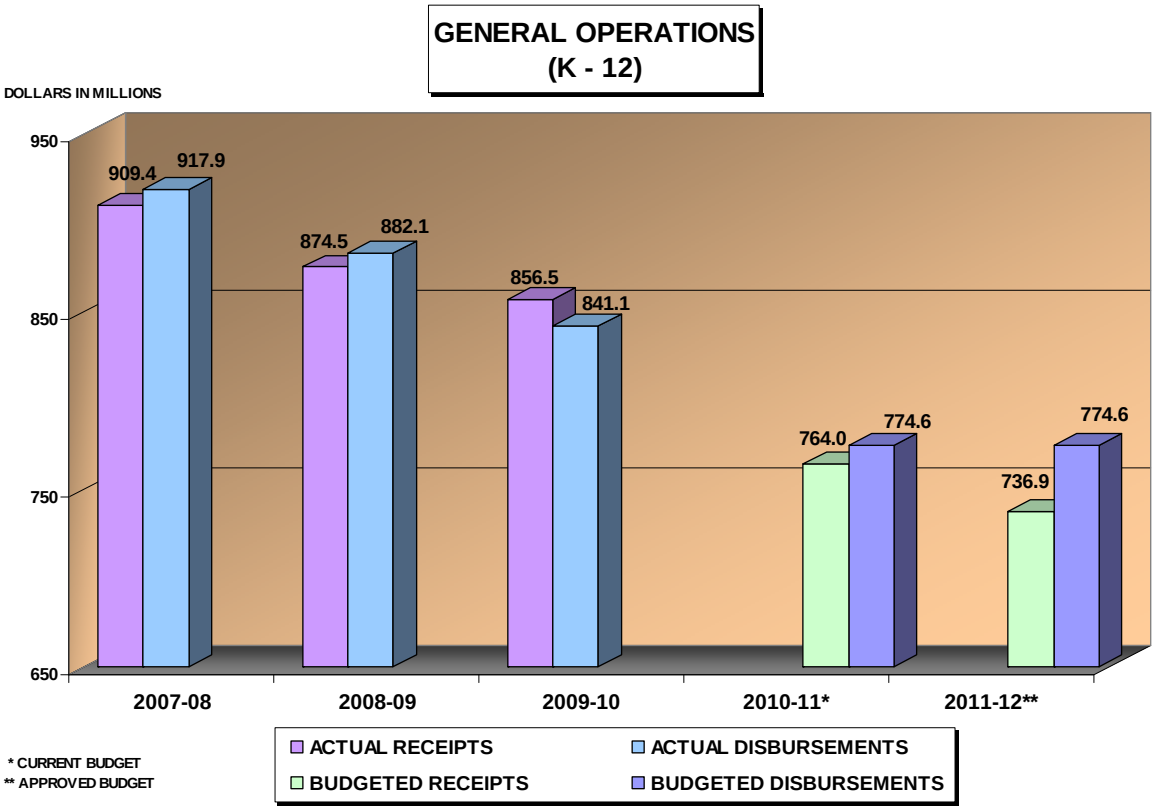
GENERAL OPERATIONS

GENERAL OPERATIONS - Expenditures (cont.)

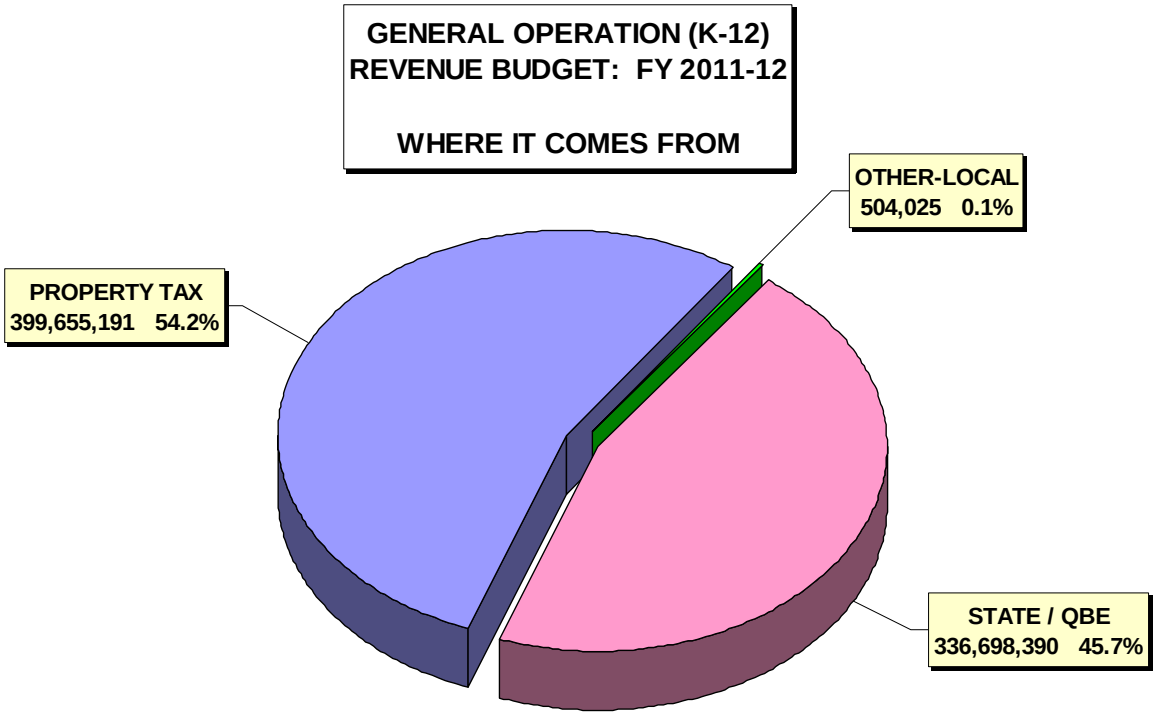
	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
TRANSPORTATION					
Salaries & Benefits	$36,719,701	$32,989,709	$28,101,237	($4,888,472)	-14.8%
Supplies	6,293,820	4,647,799	5,142,791	494,992	10.7%
Other Costs	337,261	413,901	409,130	(4,771)	-1.2%
Total	**$43,350,782**	**$38,051,409**	**$33,653,158**	**($4,398,251)**	**-11.6%**
MAINTENANCE & OPERATIONS					
Salaries & Benefits	$49,002,458	$47,373,954	$46,870,790	($503,164)	-1.1%
Supplies	4,200,534	1,310,375	1,278,877	(31,498)	-2.4%
Maint. - Buildings	2,310,150	2,313,790	2,308,790	(5,000)	-0.2%
Maint. - Equipment	335,449	322,077	327,077	5,000	1.6%
Other Costs	8,116,193	7,575,540	7,572,457	(3,083)	0.0%
Total	**$63,964,784**	**$58,895,736**	**$58,357,991**	**($537,745)**	**-0.9%**
ENERGY					
Natural Gas	$2,861,409	$2,941,000	$2,941,000	$0	0.0%
Electricity	14,685,788	10,684,750	10,684,750	0	0.0%
Total	**$17,547,197**	**$13,625,750**	**$13,625,750**	**$0**	**0.0%**
SCHOOL NUTRITION					
Salaries & Benefits	$2,810	$0	$0	$0	0.0%
Total	**$2,810**	**$0**	**$0**	**$0**	**0.0%**
CAPITAL OUTLAY					
Equipment	$3,845,378	$3,877,595	$4,362,591	$484,996	12.5%
Total	**$3,845,378**	**$3,877,595**	**$4,362,591**	**$484,996**	**12.5%**
SUPPORT SERVICES					
Salaries & Benefits	$17,693,733	$14,865,387	$15,333,918	$468,531	3.2%
Other Costs	4,058,759	3,856,632	3,834,498	(22,134)	-0.6%
Total	**$21,752,492**	**$18,722,019**	**$19,168,416**	**$446,397**	**2.4%**
OTHER SUPPORT SERVICES					
Salaries & Benefits	$0	$0	$800,000	$800,000	0.0%
Other Costs	0	2,500	2,500	0	0.0%
Total	**$0**	**$2,500**	**$802,500**	**$800,000**	**32000.0%**
Transfer to Other Funds	$1,070,777	$1,071,252	$2,971,252	$1,900,000	177.4%
Total Expenditures	**$841,088,231**	**$774,636,912**	**$774,598,089**	**($38,823)**	**0.0%**
Revenues Over/(Under) Expenditures	$15,437,737	($10,683,837)	($37,740,483)	($27,056,646)	253.2%
Beginning Fund Balance	$45,561,378	$64,528,656	$53,844,819	($10,683,837)	-16.6%
Prior year Adjustment	3,529,541	0	0	0	0.0%
Adjusted Beginning Fund Balance	$49,090,919	$64,528,656	$53,844,819	($10,683,837)	-16.6%
Ending Fund Balance	**$64,528,656**	**$53,844,819**	**$16,104,336**	**($37,740,483)**	**-70.1%**

GENERAL OPERATIONS

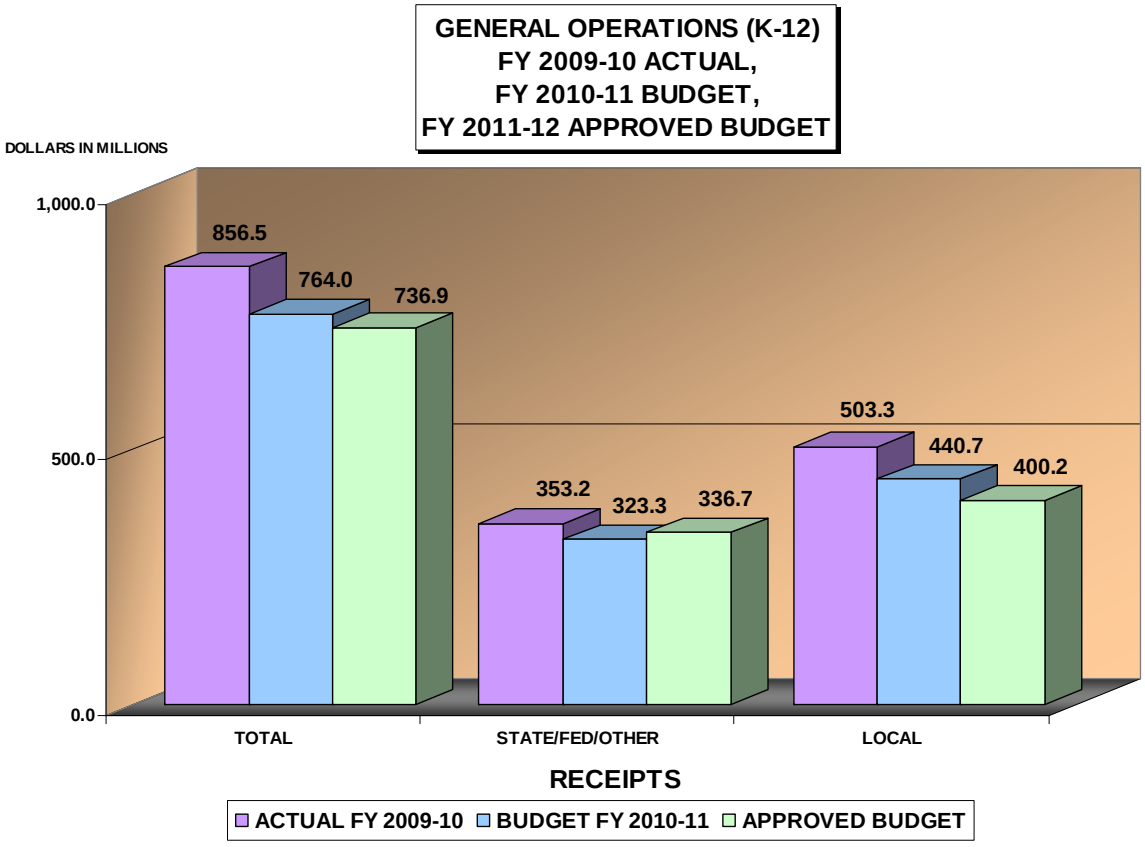




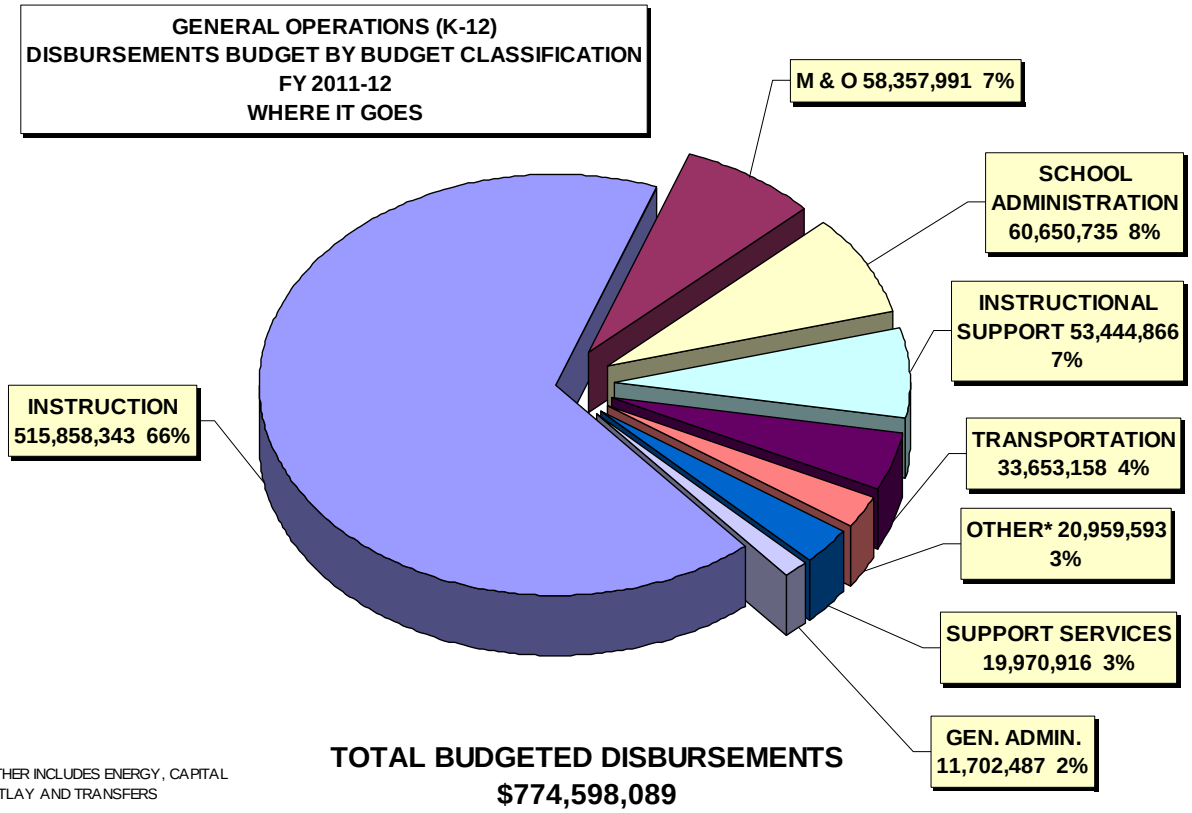
GENERAL OPERATIONS - REVENUES



TOTAL BUDGET RECEIPTS
$736,857,606

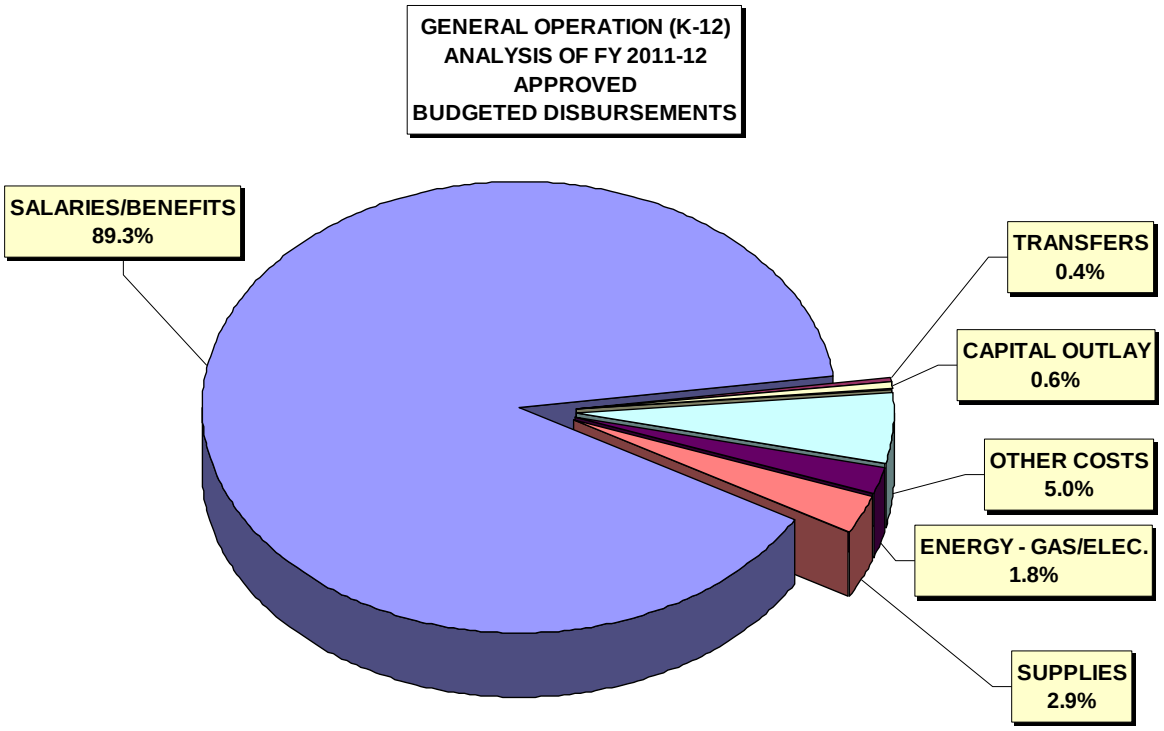


GENERAL OPERATIONS - EXPENDITURES



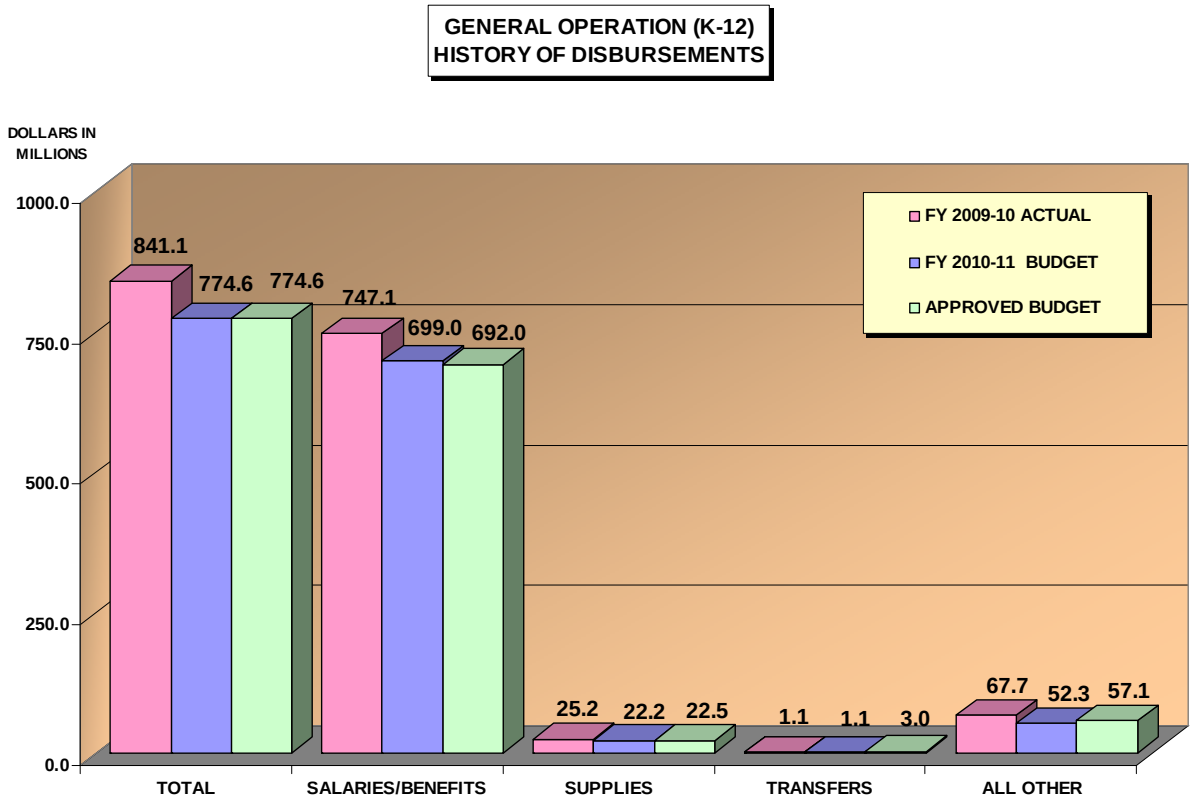
*OTHER INCLUDES ENERGY, CAPITAL OUTLAY AND TRANSFERS

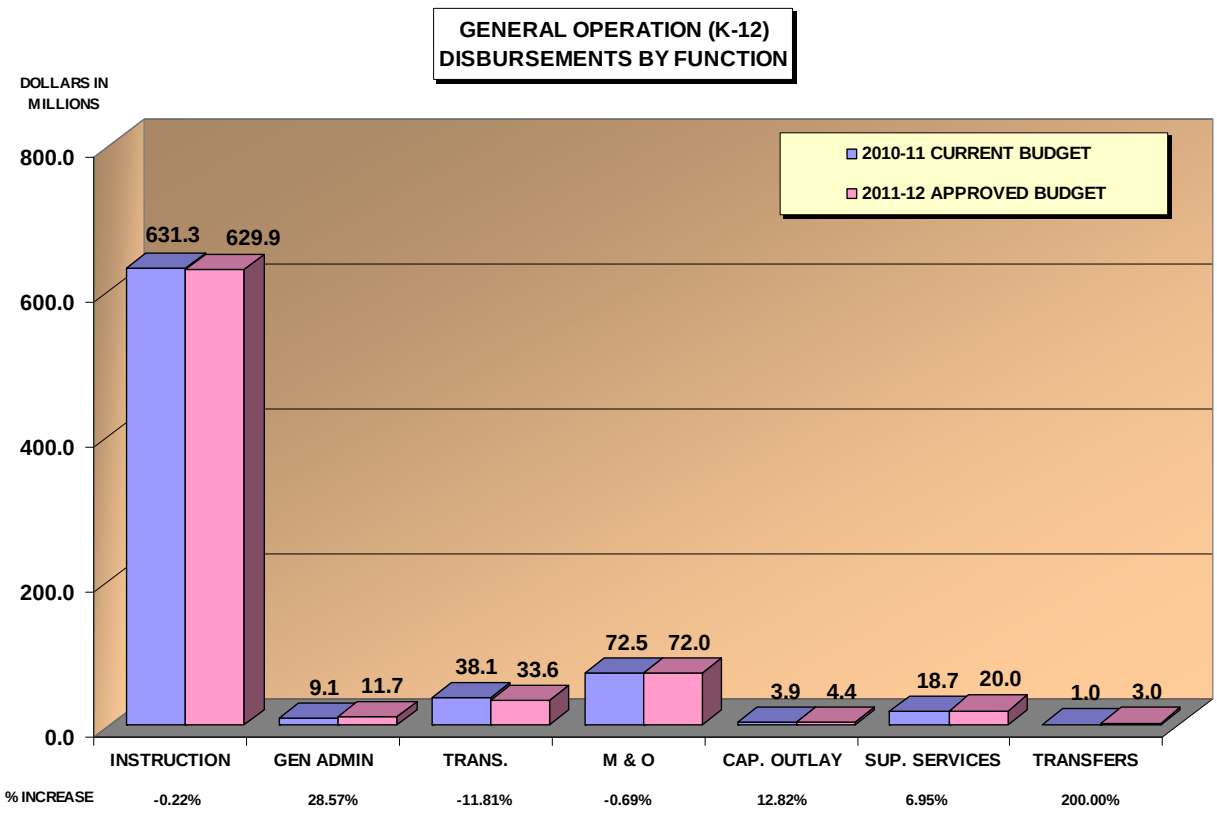
TOTAL BUDGETED DISBURSEMENTS
$774,598,089



TOTAL BUDGETED DISBURSEMENTS
$774,598,089

GENERAL OPERATIONS - EXPENDITURES





BUDGETED TRANSFERS TO OTHER FUNDS

SUPPORT FOR OPERATION OF:

Jr. R.O.T.C	$	251,695
Project 178 Pre-Kindergarten (Lottery)		2,719,557
TOTAL TRANSFERS BUDGETED	**$**	**2,971,252**

GENERAL OPERATIONS – EXPENDITURES SITE BASED

DeKalb County School System — **Budget Request FY 2011-2012**

School Summary

Unit Manager: Division of Instruction

COST OF BUDGETARY UNIT

Positions	FY2011	FY2012
Instruction	6,899	6,679
Pupil Services	362	350
Instr. Staff Services	146	169
Gen. Administration	4	4
Sch. Administration	837	827
Transportation	1	0
Maint. & Operation	646	642
Food Service	0	0
Support Service	1	0
Total Positions	8,895	8,670

Expenditures	FY 2010 - 2011 Current Budget	FY 2011- 2012 Approved Budget
Salary	404,847,075	427,112,473
Benefits	114,311,057	120,768,828
Subtotal	$ **519,158,132**	$ **547,881,301**
	Percentage Change	5.5%
Other Pay		
Other Benefits (7.65%)		
Supplies/Materials	5,590,579	5,115,742
Equipment	2,077,406	1,608,540
Purchased Services		
Travel	166,772	154,131
CPU Software		
CPU Hardware		
Insurance		
Utilities		
Other Costs	2,701,702	2,677,368
TRF Out		
Subtotal	$ **10,536,459**	$ **9,555,781**
	Percentage Change	-9.3%
Total Unit Cost	$ **529,694,591**	$ **557,437,082**

School Teaching and Administrative Resources (STAR) Staffing Formula for QBE Funding Categories Fiscal Year 2011 - 2012			
Category	**Elementary**	**Middle**	**High**
Kindergarten Teacher	1 / 19 FTE (Max. Class Size-20)	N/A	N/A
Kindergarten Paraprofessional	1 / 18 FTE (Max. Class Size-22)	N/A	N/A
K - Intervention Teacher	1 / 15 FTE (Max. Class Size-16)	N/A	N/A
1-3 Teacher	1 / 21 FTE (Max. Class Size-23)	N/A	N/A
1-3 Intervention Teacher	1 / 15 FTE (Max. Class Size-16)	N/A	N/A
4-5 Teacher	1 / 27 FTE (Max. Class Size-30)	N/A	N/A
4-5 Intervention Teacher	1 / 15 FTE (Max. Class Size-16)	N/A	N/A
6-8 Teacher (Middle Grades and Middle School)	1 / 27 FTE (Max. Class Size-30)	1 / 23.5 FTE (Max. Class Size-30)	N/A
9-12 Teacher	N/A	N/A	1 / 25.5 FTE (Max Class Size-32)
Voc. Lab Teacher	N/A	N/A	1 / 22.5 FTE (Max. Class Size-28)
Gifted Teacher	1 / 16 FTE	1 / 15.5 FTE	1 / 14.5 FTE
REP Teacher	N/A	1 / 19 FTE	1 / 19 FTE
Alternative/In-school Suspension Teacher	1 / 19 FTE	1 / 19 FTE	1 / 19 FTE
ESOL Teacher	1 / 9 FTE	1 / 9 FTE	1 / 9 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

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

School Teaching and Administrative Resources (STAR) Staffing Formula Based on Enrollment

Fiscal Year 2011 - 2012

All schools will receive the teachers and paraprofessionals earned in the Quality Basic Education (QBE) formula plus the resources below according the enrollment size of the school.

Elementary School

Enrollment	Assistant Principal	Counselor	Media Specialist	Art	Music	Physical Education
700 or less	1.00	1.00	1.00	0.50	1.00	1.00
701-925	2.00	2.00	1.00	1.00	2.00	2.00
926 and above	3.00	3.00	2.00	1.50	2.00	3.00
Current Usage	104.00	103.00	83.00	45.00	98.85	102.00
Proposed Usage	102.00	102.00	80.00	51.00	99.00	102.00
Total Increase (Decrease)	(2.00)	(1.00)	(3.00)	6.00	0.15	0.00

Middle School

Enrollment	Assistant Principal	Counselor	Media Specialist	Art	Music	Physical Education
1200 or less	3.00	2.50	1.00	1.00	2.50	4.50
1200-1400	4.00	3.00	2.00	1.00	4.00	6.00
1401 and above	5.00	4.00	3.00	1.00	5.00	7.00
Current Usage	63.00	50.67	22.00	16.00	54.42	93.00
Proposed Usage	62.00	50.50	24.00	19.00	54.50	92.50
Total Increase (Decrease)	(1.00)	(0.17)	2.00	3.00	0.08	(0.50)

High School*

Enrollment	Assistant Principal	Counselor	Media Specialist	Art	Music	Physical Education
500 or less	1.00	1.00	1.00	1.00	2.00	2.00
501-1000	2.00	2.00	1.00	1.00	2.00	3.00
1001-1500	3.00	3.00	1.00	1.00	2.00	3.00
1501 and above	6.00	5.00	2.00	2.00	2.50	5.50
Current Usage	82.00	77.50	28.50	33.00	47.08	80.50
Proposed Usage	83.00	75.00	29.00	29.00	46.00	81.00
Total Increase (Decrease)	1.00	(2.50)	0.50	(4.00)	(1.08)	0.50

Current Usage (All Schools)	249.00	231.17	133.50	94.00	200.35	275.50
Proposed Usage (All Schools)	247.00	227.50	133.00	99.00	199.50	275.50
Total Increase (Decrease) [All Schools]	(2.00)	(3.67)	(0.50)	5.00	(0.85)	0.00

*** This formula does not include DeKalb Alternative School, DeKalb Alternative Night School, DeKalb Transition Academy, DeKalb High School of Technology-South, Elizabeth Andrews High School, and International Student Center.**

GENERAL OPERATIONS – EXPENDITURES SITE BASED

General Operations School Instructional Allocation Formula
Supplies, Material, Equipment
Fiscal Year 2011 - 2012

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

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 015 - MARGARET HARRIS COMPREHENSIVE HIGH SCHOOL

Total FTE	74	Regular Allotment							
Grade Level/ Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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								
	Total Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	STARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	STARS Subtotal	0.00							

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	0.00

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
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

Spec. Ed I	0								
Spec. Ed II	0								
Spec. Ed III	14	2.25		0.02		0.02			
Spec. Ed IV	60	13.50		0.10		0.10			
Spec. Ed V	0								
	Total Positions	15.75		0.25		0.25			
	STARS	15.75		0.25		0.25			

SPECIAL EDUCATION STARS	16.25

	714.84	207.48	13.02	1,708.00	
	13,227.00	1,998.00	55.80	9,141.00	
Category Sub Totals	13,941.84	2,205.48	68.82	10,849.00	
- Per Pupil	1,628.00			222.00	
Totals	12,313.84	2,205.48	68.82	10,627.00	

GRAND TOTAL	13,941.84	2,205.48	68.82	10,849.00	964.22

Total Expenditures	$27,065.14	$964.22

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 022 - CORALWOOD CENTER

Total FTE	74	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	42	2.21	2.33						
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								
	Total Positions	2.21	2.33	0.00	0.00	0.00	0.00	0.00	0.00
	STARS	2.25	1.25	0.00	0.00	0.00	0.00	0.00	0.00
	STARS Subtotal	3.50							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	1,686.72	649.74	39.06	260.40	
Category Sub Totals	1,686.72	649.74	39.06	260.40	
- Per Pupil	924.00			126.00	
Totals	762.72	649.74	39.06	134.40	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	3.50

Special Education Allotment

Spec. Ed I	13	1.50		0.02		0.02			
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	14	2.25		0.02		0.02			
Spec. Ed IV	2	0.50		0.00		0.00			
Spec. Ed V	2	0.25		0.00		0.00			
	Total Positions	4.75		0.25		0.25			
	STARS	4.75		0.25		0.25			

	1,943.24	549.38	12.09	531.70	
	38.88	18.34	0.93	57.81	
	714.84	207.48	13.02	1,708.00	
	440.90	66.60	1.86	304.70	
	440.90	66.60	1.86	304.70	
Category Sub Totals	3,578.76	908.40	29.76	2,906.91	
- Per Pupil	704.00			96.00	
Totals	2,874.76	908.40	29.76	2,810.91	

SPECIAL EDUCATION STARS	5.25

GRAND TOTAL	5,265.48	1,558.14	68.82	3,167.31	1,059.98

Total Expenditures	$10,059.75	$1,059.98

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 102 - DEKALB ELEMENTARY SCHOOL OF THE ARTS

Total FTE	541	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	53	2.79	2.94						
K-Intervention	0								
1-3	180	8.57							
1-3 Intervention	0								
4-5	139	5.15							
4-5 EIP	0								
6-8	122	4.52							
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	45	2.81							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	23.84	2.94	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	24.00	1.50	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	31.50							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,128.48	819.91	49.29	328.60	
	5,977.80	5,986.80	167.40	559.80	
	3,684.89	3,402.72	129.27	432.29	
	3,234.22	2,986.56	113.46	379.42	
	2,397.15	338.85	41.85	1,070.10	
Category Sub Totals	17,422.54	13,534.84	501.27	2,770.21	
- Per Pupil	11,858.00			1,617.00	
Totals	5,564.54	13,534.84	501.27	1,153.21	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	7.00
Montessori	
Subtotal	7.00

TOTAL STARS	38.50

Special Education Allotment

Spec. Ed I	0								
Spec. Ed II	0								
Spec. Ed III	2	0.50		0.00		0.00			
Spec. Ed IV	0								
Spec. Ed V	0								
	Total Positions	0.50		0.25		0.25			
	STARS	0.50		0.25		0.25			

	102.12	29.64	1.86	244.00	
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 STARS	1.00

GRAND TOTAL	17,524.66	13,564.48	503.13	3,014.21	7,897.39

Total Expenditures	$34,606.48	$7,897.39

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 108 - ALLGOOD ELEMENTARY

Total FTE	532	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	69	3.63	3.83						
K-Intervention	10	0.67							
1-3	236	11.24							
1-3 Intervention	22	1.47							
4-5	160	5.93							
4-5 EIP	14	0.93							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	4	0.25							
REP	0								
ESOL	4	0.44							
Alternative	0								
	Total Positions	24.56	3.83	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	24.75	2.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	32.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,771.04	1,067.43	64.17	427.80	
	401.60	154.70	9.30	62.00	
	7,837.56	7,849.36	219.48	733.96	
	730.62	731.72	20.46	68.42	
	4,241.60	3,916.80	148.80	497.60	
	371.14	342.72	13.02	43.54	
	213.08	30.12	3.72	95.12	
	128.00	24.40	3.72	12.08	
Category Sub Totals	16,694.64	14,117.25	482.67	1,940.52	
- Per Pupil	11,418.00			1,557.00	
Totals	5,276.64	14,117.25	482.67	383.52	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	32.75

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	8	1.25		0.01		0.01			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	1	0.25		0.00		0.00			
	Total Positions	2.25		0.25		0.25			
	STARS	2.25		0.25		0.25			

	Supplies	Textbooks	Travel	Equipment	Media
	149.48	42.26	0.93	40.90	
	77.76	36.68	1.86	115.62	
	408.48	118.56	7.44	976.00	
	220.45	33.30	0.93	152.35	
	220.45	33.30	0.93	152.35	
Category Sub Totals	1,076.62	264.10	12.09	1,437.22	
- Per Pupil	286.00			39.00	
Totals	790.62	264.10	12.09	1,398.22	

SPECIAL EDUCATION STARS	2.75

GRAND TOTAL	17,771.26	14,381.35	494.76	3,377.74	8,097.04

Total Expenditures	$36,025.11	$8,097.04

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 113 - ASHFORD PARK ELEMENTARY

Total FTE	470	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	93	4.89	5.17						
K-Intervention	0								
1-3	216	10.29							
1-3 Intervention	0								
4-5	101	3.74							
4-5 EIP	0								
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	11	0.69							
REP	0								
ESOL	13	1.44							
Alternative	0								
	Total Positions	21.05	5.17	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	21.25	2.75	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	30.00							

	Expenditure Allotment				
	Supplies	Textbooks	Travel	Equipment	Media
	3,734.88	1,438.71	86.49	576.60	
	7,173.36	7,184.16	200.88	671.76	
	2,677.51	2,472.48	93.93	314.11	
	585.97	82.83	10.23	261.58	
	416.00	79.30	12.09	39.26	
Category Sub Totals	14,587.72	11,257.48	403.62	1,863.31	
- Per Pupil	9,548.00			1,302.00	
Totals	5,039.72	11,257.48	403.62	561.31	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	30.00

Special Education Allotment

Spec. Ed I	0								
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	27	4.25		0.04		0.04			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	6	0.75		0.01		0.01			
	Total Positions	5.50		0.25		0.25			
	STARS	5.50		0.25		0.25			

	77.76	36.68	1.86	115.62	
	1,378.62	400.14	25.11	3,294.00	
	220.45	33.30	0.93	152.35	
	1,322.70	199.80	5.58	914.10	
Category Sub Totals	2,999.53	669.92	33.48	4,476.07	
- Per Pupil	792.00			108.00	
Totals	2,207.53	669.92	33.48	4,368.07	

SPECIAL EDUCATION STARS	6.00

GRAND TOTAL	17,587.25	11,927.40	437.10	6,339.38	7,058.90

Total Expenditures	$36,291.13	$7,058.90

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 118 - AUSTIN ELEMENTARY

Total FTE	612	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	96	5.05	5.33						
K-Intervention	2	0.13							
1-3	257	12.24							
1-3 Intervention	6	0.40							
4-5	165	6.11							
4-5 EIP	0								
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	57	3.56							
REP	0								
ESOL	9	1.00							
Alternative	0								
	Total Positions	28.50	5.33	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	28.50	2.75	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	37.25							

	Expenditure Allotment				
	Supplies	Textbooks	Travel	Equipment	Media
	3,855.36	1,485.12	89.28	595.20	
	80.32	30.94	1.86	12.40	
	8,534.97	8,547.82	239.01	799.27	
	199.26	199.56	5.58	18.66	
	4,374.15	4,039.20	153.45	513.15	
	3,036.39	429.21	53.01	1,355.46	
	288.00	54.90	8.37	27.18	
Category Sub Totals	20,368.45	14,786.75	550.56	3,321.32	
- Per Pupil	13,024.00			1,776.00	
Totals	7,344.45	14,786.75	550.56	1,545.32	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	37.25

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	9	1.50		0.01		0.01			
Spec. Ed IV	2	0.50		0.00		0.00			
Spec. Ed V	6	0.75		0.01		0.01			
	Total Positions	3.25		0.25		0.25			
	STARS	3.25		0.25		0.25			

	149.48	42.26	0.93	40.90	
	77.76	36.68	1.86	115.62	
	459.54	133.38	8.37	1,098.00	
	440.90	66.60	1.86	304.70	
	1,322.70	199.80	5.58	914.10	
Category Sub Totals	2,450.38	478.72	18.60	2,473.32	
- Per Pupil	440.00			60.00	
Totals	2,010.38	478.72	18.60	2,413.32	

SPECIAL EDUCATION STARS	3.75

GRAND TOTAL	22,818.83	15,265.47	569.16	5,794.64	9,173.64

Total Expenditures	$44,448.10	$9,173.64

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 120 - AVONDALE ELEMENTARY

Total FTE	575	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	104	5.47	5.78						
K-Intervention	7	0.47							
1-3	256	12.19							
1-3 Intervention	26	1.73							
4-5	133	4.93							
4-5 EIP	32	2.13							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	3	0.19							
REP	0								
ESOL	7	0.78							
Alternative	0								
	Total Positions	27.89	5.78	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	28.00	3.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	37.00							

FEDERAL	
ROTC (federal)	
Subtotal	0.00

LOCAL	
ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	37.00

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	4,176.64	1,608.88	96.72	644.80	
	281.12	108.29	6.51	43.40	
	8,501.76	8,514.56	238.08	796.16	
	863.46	864.76	24.18	80.86	
	3,525.83	3,255.84	123.69	413.63	
	848.32	783.36	29.76	99.52	
	159.81	22.59	2.79	71.34	
	224.00	42.70	6.51	21.14	
Category Sub Totals	18,580.94	15,200.98	528.24	2,170.85	
- Per Pupil	12,496.00			1,704.00	
Totals	6,084.94	15,200.98	528.24	466.85	

Special Education Allotment

Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	2	0.50		0.00		0.00			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	1	0.25		0.00		0.00			
	Total Positions	1.50		0.25		0.25			
	STARS	1.50		0.25		0.25			

SPECIAL EDUCATION STARS	2.00

	149.48	42.26	0.93	40.90	
	77.76	36.68	1.86	115.62	
	102.12	29.64	1.86	244.00	
	220.45	33.30	0.93	152.35	
	220.45	33.30	0.93	152.35	
Category Sub Totals	770.26	175.18	6.51	705.22	
- Per Pupil	154.00			21.00	
Totals	616.26	175.18	6.51	684.22	

GRAND TOTAL	19,351.20	15,376.16	534.75	2,876.07	8,764.49

Total Expenditures	$38,138.18	$8,764.49

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 132 - BRIARLAKE ELEMENTARY

Total FTE	413	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	66	3.47	3.67							2,650.56	1,021.02	61.38	409.20	
K-Intervention	0													
1-3	169	8.05								5,612.49	5,620.94	157.17	525.59	
1-3 Intervention	2	0.13								66.42	66.52	1.86	6.22	
4-5	87	3.22								2,306.37	2,129.76	80.91	270.57	
4-5 EIP	2	0.13								53.02	48.96	1.86	6.22	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	47	2.94								2,503.69	353.91	43.71	1,117.66	
REP	0													
ESOL	2	0.22								64.00	12.20	1.86	6.04	
Alternative	0													
	Total Positions	18.17	3.67	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	13,256.55	9,253.31	348.75	2,341.50	
	STARS	18.25	2.00	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	8,250.00			1,125.00	
	STARS Subtotal	26.25								Totals	5,006.55	9,253.31	348.75	1,216.50	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	26.25

Special Education Allotment														
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	19	3.00		0.03		0.03				970.14	281.58	17.67	2,318.00	
Spec. Ed IV	5	1.25		0.01		0.01				1,102.25	166.50	4.65	761.75	
Spec. Ed V	11	1.25		0.02		0.02				2,424.95	366.30	10.23	1,675.85	
	Total Positions	6.00		0.25		0.25				Category Sub Totals	4,835.18	917.24	35.34	4,895.21	
	STARS	6.00		0.25		0.25				- Per Pupil	836.00			114.00	
										Totals	3,999.18	917.24	35.34	4,781.21	

SPECIAL EDUCATION STARS	6.50

GRAND TOTAL	18,091.73	10,170.55	384.09	7,236.71	6,124.67

Total Expenditures	$35,883.08	$6,124.67

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 133 - BRIAR VISTA ELEMENTARY

Total FTE	443	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	79	4.16	4.39							3,172.64	1,222.13	73.47	489.80	
K-Intervention	0													
1-3	197	9.38								6,542.37	6,552.22	183.21	612.67	
1-3 Intervention	10	0.67								332.10	332.60	9.30	31.10	
4-5	127	4.70								3,366.77	3,108.96	118.11	394.97	
4-5 EIP	4	0.27								106.04	97.92	3.72	12.44	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	5	0.31								266.35	37.65	4.65	118.90	
REP	0													
ESOL	10	1.11								320.00	61.00	9.30	30.20	
Alternative	0													
	Total Positions	20.60	4.39	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	14,106.27	11,412.48	401.76	1,690.08	
	STARS	20.75	2.25	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	9,504.00			1,296.00	
	STARS Subtotal	29.00								Totals	4,602.27	11,412.48	401.76	394.08	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	7.00
Subtotal	7.00

TOTAL STARS	36.00

Special Education Allotment

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	1.25		0.01		0.01				357.42	103.74	6.51	854.00	
Spec. Ed IV	1	0.25		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	
	Total Positions	2.00		0.25		0.25				Category Sub Totals	1,057.65	221.98	10.23	1,368.86	
	STARS	2.00		0.25		0.25				- Per Pupil	242.00			33.00	
										Totals	815.65	221.98	10.23	1,335.86	

SPECIAL EDUCATION STARS	2.50

GRAND TOTAL	15,163.92	11,634.46	411.99	3,058.94	6,723.05

Total Expenditures	$30,269.31	$6,723.05

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 136 - BROCKETT ELEMENTARY

Total FTE	415	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	64	3.37	3.56						
K-Intervention	3	0.20							
1-3	180	8.57							
1-3 Intervention	5	0.33							
4-5	123	4.56							
4-5 EIP	7	0.47							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	16	1.00							
REP	0								
ESOL	5	0.56							
Alternative	0								
	Total Positions	19.05	3.56	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	19.25	2.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	27.25							

	Expenditure Allotment				
	Supplies	Textbooks	Travel	Equipment	Media
	2,570.24	990.08	59.52	396.80	
	120.48	46.41	2.79	18.60	
	5,977.80	5,986.80	167.40	559.80	
	166.05	166.30	4.65	15.55	
	3,260.73	3,011.04	114.39	382.53	
	185.57	171.36	6.51	21.77	
	852.32	120.48	14.88	380.48	
	160.00	30.50	4.65	15.10	
Category Sub Totals	13,293.19	10,522.97	374.79	1,790.63	
- Per Pupil	8,866.00			1,209.00	
Totals	4,427.19	10,522.97	374.79	581.63	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	27.25

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	6	1.00		0.01		0.01			
Spec. Ed IV	0								
Spec. Ed V	4	0.50		0.01		0.01			
	Total Positions	2.00		0.25		0.25			
	STARS	2.00		0.25		0.25			

	149.48	42.26	0.93	40.90	
	38.88	18.34	0.93	57.81	
	306.36	88.92	5.58	732.00	
	881.80	133.20	3.72	609.40	
Category Sub Totals	1,376.52	282.72	11.16	1,440.11	
- Per Pupil	264.00			36.00	
Totals	1,112.52	282.72	11.16	1,404.11	

SPECIAL EDUCATION STARS	2.50

GRAND TOTAL	14,669.71	10,805.69	385.95	3,230.74	6,278.41

Total Expenditures	$29,092.09	$6,278.41

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 138 - BROWNS MILL ELEMENTARY

Total FTE	727	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	101	5.32	5.61							4,056.16	1,562.47	93.93	626.20	
K-Intervention	3	0.20								120.48	46.41	2.79	18.60	
1-3	328	15.62								10,892.88	10,909.28	305.04	1,020.08	
1-3 Intervention	10	0.67								332.10	332.60	9.30	31.10	
4-5	257	9.52								6,813.07	6,291.36	239.01	799.27	
4-5 EIP	5	0.33								132.55	122.40	4.65	15.55	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	5	0.31								266.35	37.65	4.65	118.90	
REP	0													
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	0													
	Total Positions	32.08	5.61	2.00	2.00	1.00	1.00	2.00	2.00	Category Sub Totals	22,645.59	19,308.27	660.30	2,632.72	
	STARS	32.25	3.00	3.00	2.00	1.00	1.00	2.00	2.00	- Per Pupil	15,620.00			2,130.00	
	STARS Subtotal	46.25								Totals	7,025.59	19,308.27	660.30	502.72	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	46.25

Special Education Allotment

Spec. Ed I	3	0.50		0.00		0.00				448.44	126.78	2.79	122.70	
Spec. Ed II	4	0.50		0.01		0.01				155.52	73.36	3.72	231.24	
Spec. Ed III	9	1.50		0.01		0.01				459.54	133.38	8.37	1,098.00	
Spec. Ed IV	0													
Spec. Ed V	1	0.25		0.00		0.00				220.45	33.30	0.93	152.35	
	Total Positions	2.75		0.25		0.25				Category Sub Totals	1,283.95	366.82	15.81	1,604.29	
	STARS	2.75		0.25		0.25				- Per Pupil	374.00			51.00	
										Totals	909.95	366.82	15.81	1,553.29	

SPECIAL EDUCATION STARS	3.25

GRAND TOTAL	23,929.54	19,675.09	676.11	4,237.01	11,077.93

Total Expenditures	$48,517.75	$11,077.93

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 139 - WADSWORTH MAGNET SCHOOL FOR HIGH ACHIEVERS

Total FTE	153	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0													
K-Intervention	0													
1-3	0													
1-3 Intervention	0													
4-5	47	1.74								1,245.97	1,150.56	43.71	146.17	
4-5 EIP	0													
6-8	47	1.74								1,245.97	1,150.56	43.71	146.17	
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	59	3.69								3,142.93	444.27	54.87	1,403.02	
REP	0													
ESOL	0													
Alternative	0													
	Total Positions	7.17	0.00	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	5,634.87	2,745.39	142.29	1,695.36	
	STARS	7.25	0.00	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	3,366.00			459.00	
	STARS Subtotal	13.25								Totals	2,268.87	2,745.39	142.29	1,236.36	

FEDERAL	
ROTC (federal)	
Subtotal	0.00

LOCAL	
ROTC (local)	
Magnet	3.00
Montessori	
Subtotal	3.00

TOTAL STARS	16.25

Special Education Allotment															
Spec. Ed I	0														
Spec. Ed II	0														
Spec. Ed III	0														
Spec. Ed IV	0														
Spec. Ed V	0														
	Total Positions	0.00		0		0				Category Sub Totals	0.00	0.00	0.00	0.00	
	STARS	0.00		0.00		0.00				- Per Pupil	0.00			0.00	
										Totals	0.00	0.00	0.00	0.00	

SPECIAL EDUCATION STARS	0.00

GRAND TOTAL	5,634.87	2,745.39	142.29	1,695.36	2,100.75

Total Expenditures	$10,217.91	$2,100.75

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 145 - CANBY LANE ELEMENTARY

Total FTE	629	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	95	5.00	5.28						
K-Intervention	2	0.13							
1-3	253	12.05							
1-3 Intervention	33	2.20							
4-5	193	7.15							
4-5 EIP	13	0.87							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	7	0.44							
REP	0								
ESOL	1	0.11							
Alternative	0								
	Total Positions	27.94	5.28	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	28.00	2.75	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	36.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	3,815.20	1,469.65	88.35	589.00	
	80.32	30.94	1.86	12.40	
	8,402.13	8,414.78	235.29	786.83	
	1,095.93	1,097.58	30.69	102.63	
	5,116.43	4,724.64	179.49	600.23	
	344.63	318.24	12.09	40.43	
	372.89	52.71	6.51	166.46	
	32.00	6.10	0.93	3.02	
Category Sub Totals	19,259.53	16,114.64	555.21	2,301.00	
- Per Pupil	13,134.00			1,791.00	
Totals	6,125.53	16,114.64	555.21	510.00	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	36.75

Special Education Allotment									
Spec. Ed I	3	0.50		0.00		0.00			
Spec. Ed II	3	0.50		0.00		0.00			
Spec. Ed III	20	3.25		0.03		0.03			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	5	0.75		0.01		0.01			
	Total Positions	5.25		0.25		0.25			
	STARS	5.25		0.25		0.25			

	448.44	126.78	2.79	122.70	
	116.64	55.02	2.79	173.43	
	1,021.20	296.40	18.60	2,440.00	
	220.45	33.30	0.93	152.35	
	1,102.25	166.50	4.65	761.75	
Category Sub Totals	2,908.98	678.00	29.76	3,650.23	
- Per Pupil	704.00			96.00	
Totals	2,204.98	678.00	29.76	3,554.23	

SPECIAL EDUCATION STARS	5.75

GRAND TOTAL	22,168.51	16,792.64	584.97	5,951.23	9,538.79

Total Expenditures	$45,497.35	$9,538.79

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 146 - MURPHY CANDLER ELEMENTARY

Total FTE	500	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	76	4.00	4.22						
K-Intervention	0								
1-3	213	10.14							
1-3 Intervention	0								
4-5	186	6.89							
4-5 EIP	0								
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	6	0.38							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	21.41	4.22	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	21.50	2.25	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	29.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	3,052.16	1,175.72	70.68	471.20	
	7,073.73	7,084.38	198.09	662.43	
	4,930.86	4,553.28	172.98	578.46	
	319.62	45.18	5.58	142.68	
Category Sub Totals	15,376.37	12,858.56	447.33	1,854.77	
- Per Pupil	10,582.00			1,443.00	
Totals	4,794.37	12,858.56	447.33	411.77	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	29.75

Special Education Allotment									
Spec. Ed I	0								
Spec. Ed II	4	0.50		0.01		0.01			
Spec. Ed III	13	2.00		0.02		0.02			
Spec. Ed IV	0								
Spec. Ed V	2	0.25		0.00		0.00			
	Total Positions	2.75		0.25		0.25			
	STARS	2.75		0.25		0.25			

	155.52	73.36	3.72	231.24	
	663.78	192.66	12.09	1,586.00	
	440.90	66.60	1.86	304.70	
Category Sub Totals	1,260.20	332.62	17.67	2,121.94	
- Per Pupil	418.00			57.00	
Totals	842.20	332.62	17.67	2,064.94	

SPECIAL EDUCATION STARS	3.25

GRAND TOTAL	16,636.57	13,191.18	465.00	3,976.71	7,598.00

Total Expenditures	$34,269.46	$7,598.00

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 147 - CHAPEL HILL ELEMENTARY

Total FTE	557	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	70	3.68	3.89							2,811.20	1,082.90	65.10	434.00	
K-Intervention	0													
1-3	245	11.67								8,136.45	8,148.70	227.85	761.95	
1-3 Intervention	12	0.80								398.52	399.12	11.16	37.32	
4-5	167	6.19								4,427.17	4,088.16	155.31	519.37	
4-5 EIP	23	1.53								609.73	563.04	21.39	71.53	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	7	0.44								372.89	52.71	6.51	166.46	
REP	0													
ESOL	0													
Alternative	0													
	Total Positions	24.31	3.89	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	16,755.96	14,334.63	487.32	1,990.63	
	STARS	24.50	2.00	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	11,528.00			1,572.00	
	STARS Subtotal	32.50								Totals	5,227.96	14,334.63	487.32	418.63	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	32.50

Special Education Allotment

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	20	3.25		0.03		0.03				1,021.20	296.40	18.60	2,440.00	
Spec. Ed IV	2	0.50		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	
	Total Positions	5.50		0.25		0.25				Category Sub Totals	2,987.49	729.22	30.69	3,579.68	
	STARS	5.50		0.25		0.25				- Per Pupil	726.00			99.00	
										Totals	2,261.49	729.22	30.69	3,480.68	

SPECIAL EDUCATION STARS	6.00

GRAND TOTAL	19,743.45	15,063.85	518.01	5,570.31	8,436.47

Total Expenditures	$40,895.62	$8,436.47

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 148 - CEDAR GROVE ELEMENTARY

Total FTE	537	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	69	3.63	3.83						
K-Intervention	0								
1-3	208	9.90							
1-3 Intervention	37	2.47							
4-5	176	6.52							
4-5 EIP	21	1.40							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	9	0.56							
REP	0								
ESOL	1	0.11							
Alternative	0								
	Total Positions	24.60	3.83	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	24.75	2.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	32.75							

	Expenditure Allotment				
	Supplies	Textbooks	Travel	Equipment	Media
	2,771.04	1,067.43	64.17	427.80	
	6,907.68	6,918.08	193.44	646.88	
	1,228.77	1,230.62	34.41	115.07	
	4,665.76	4,308.48	163.68	547.36	
	556.71	514.08	19.53	65.31	
	479.43	67.77	8.37	214.02	
	32.00	6.10	0.93	3.02	
Category Sub Totals	16,641.39	14,112.56	484.53	2,019.46	
- Per Pupil	11,462.00			1,563.00	
Totals	5,179.39	14,112.56	484.53	456.46	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	32.75

Special Education Allotment									
Spec. Ed I	3	0.50		0.00		0.00			
Spec. Ed II	4	0.50		0.01		0.01			
Spec. Ed III	6	1.00		0.01		0.01			
Spec. Ed IV	0								
Spec. Ed V	3	0.50		0.00		0.00			
	Total Positions	2.50		0.25		0.25			
	STARS	2.50		0.25		0.25			

	448.44	126.78	2.79	122.70	
	155.52	73.36	3.72	231.24	
	306.36	88.92	5.58	732.00	
	661.35	99.90	2.79	457.05	
Category Sub Totals	1,571.67	388.96	14.88	1,542.99	
- Per Pupil	352.00			48.00	
Totals	1,219.67	388.96	14.88	1,494.99	

SPECIAL EDUCATION STARS	3.00

GRAND TOTAL	18,213.06	14,501.52	499.41	3,562.45	8,162.19

Total Expenditures	$36,776.44	$8,162.19

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 152 - CHESNUT ELEMENTARY

Total FTE	472	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	89	4.68	4.94						
K-Intervention	0								
1-3	158	7.52							
1-3 Intervention	10	0.67							
4-5	145	5.37							
4-5 EIP	0								
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	51	3.19							
REP	0								
ESOL	5	0.56							
Alternative	0								
	Total Positions	21.99	4.94	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	22.00	2.50	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	30.50							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	3,574.24	1,376.83	82.77	551.80	
	5,247.18	5,255.08	146.94	491.38	
	332.10	332.60	9.30	31.10	
	3,843.95	3,549.60	134.85	450.95	
	2,716.77	384.03	47.43	1,212.78	
	160.00	30.50	4.65	15.10	
Category Sub Totals	15,874.24	10,928.64	425.94	2,753.11	
- Per Pupil	10,076.00			1,374.00	
Totals	5,798.24	10,928.64	425.94	1,379.11	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	30.50

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	6	1.00		0.01		0.01			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	5	0.75		0.01		0.01			
	Total Positions	2.50		0.25		0.25			
	STARS	2.50		0.25		0.25			

	149.48	42.26	0.93	40.90	
	38.88	18.34	0.93	57.81	
	306.36	88.92	5.58	732.00	
	220.45	33.30	0.93	152.35	
	1,102.25	166.50	4.65	761.75	
Category Sub Totals	1,817.42	349.32	13.02	1,744.81	
- Per Pupil	308.00			42.00	
Totals	1,509.42	349.32	13.02	1,702.81	

SPECIAL EDUCATION STARS	3.00

GRAND TOTAL	17,691.66	11,277.96	438.96	4,497.92	7,066.72

Total Expenditures	$33,906.50	$7,066.72

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 154 - CLIFTON ELEMENTARY

Total FTE	436	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	52	2.74	2.89							2,088.32	804.44	48.36	322.40	
K-Intervention	0													
1-3	183	8.71								6,077.43	6,086.58	170.19	569.13	
1-3 Intervention	6	0.40								199.26	199.56	5.58	18.66	
4-5	178	6.59								4,718.78	4,357.44	165.54	553.58	
4-5 EIP	6	0.40								159.06	146.88	5.58	18.66	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	4	0.25								213.08	30.12	3.72	95.12	
REP	0													
ESOL	0													
Alternative	0													
	Total Positions	19.09	2.89	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	13,455.93	11,625.02	398.97	1,577.55	
	STARS	19.25	1.50	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	9,438.00			1,287.00	
	STARS Subtotal	26.75								Totals	4,017.93	11,625.02	398.97	290.55	

FEDERAL	
ROTC (federal)	
Subtotal	0.00

LOCAL	
ROTC (local)	
Magnet	1.00
Montessori	
Subtotal	1.00

TOTAL STARS	27.75

Special Education Allotment

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	4	0.75		0.01		0.01				204.24	59.28	3.72	488.00	
Spec. Ed IV	1	0.25		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	
	Total Positions	1.50		0.25		0.25				Category Sub Totals	794.62	168.14	6.51	833.60	
	STARS	1.50		0.25		0.25				- Per Pupil	154.00			21.00	
										Totals	640.62	168.14	6.51	812.60	

SPECIAL EDUCATION STARS	2.00

GRAND TOTAL	14,250.55	11,793.16	405.48	2,411.15	6,650.08

Total Expenditures	$28,860.34	$6,650.08

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 156 - COLUMBIA ELEMENTARY

Total FTE	512	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	77	4.05	4.28							3,092.32	1,191.19	71.61	477.40	
K-Intervention	0													
1-3	233	11.10								7,737.93	7,749.58	216.69	724.63	
1-3 Intervention	5	0.33								166.05	166.30	4.65	15.55	
4-5	170	6.30								4,506.70	4,161.60	158.10	528.70	
4-5 EIP	7	0.47								185.57	171.36	6.51	21.77	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	2	0.13								106.54	15.06	1.86	47.56	
REP	0													
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	0													
	Total Positions	22.48	4.28	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	15,827.11	13,461.19	460.35	1,818.63	
	STARS	22.50	2.25	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	10,890.00			1,485.00	
	STARS Subtotal	30.75								Totals	4,937.11	13,461.19	460.35	333.63	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	30.75

Special Education Allotment

Spec. Ed I	1	0.25		0.00		0.00				149.48	42.26	0.93	40.90	
Spec. Ed II	2	0.25		0.00		0.00				77.76	36.68	1.86	115.62	
Spec. Ed III	7	1.25		0.01		0.01				357.42	103.74	6.51	854.00	
Spec. Ed IV	2	0.50		0.00		0.00				440.90	66.60	1.86	304.70	
Spec. Ed V	5	0.75		0.01		0.01				1,102.25	166.50	4.65	761.75	
	Total Positions	3.00		0.25		0.25				Category Sub Totals	2,127.81	415.78	15.81	2,076.97	
	STARS	3.00		0.25		0.25				- Per Pupil	374.00			51.00	
										Totals	1,753.81	415.78	15.81	2,025.97	

SPECIAL EDUCATION STARS	3.50

GRAND TOTAL	17,954.92	13,876.97	476.16	3,895.60	7,793.12

Total Expenditures	$36,203.65	$7,793.12

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 176 - DRESDEN ELEMENTARY

Total FTE	912	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	131	6.89	7.28						
K-Intervention	30	2.00							
1-3	401	19.10							
1-3 Intervention	22	1.47							
4-5	186	6.89							
4-5 EIP	25	1.67							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	4	0.25							
REP	0								
ESOL	96	10.67							
Alternative	0								
	Total Positions	48.93	7.28	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	49.00	3.75	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	63.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	5,260.96	2,026.57	121.83	812.20	
	1,204.80	464.10	27.90	186.00	
	13,317.21	13,337.26	372.93	1,247.11	
	730.62	731.72	20.46	68.42	
	4,930.86	4,553.28	172.98	578.46	
	662.75	612.00	23.25	77.75	
	213.08	30.12	3.72	95.12	
	3,072.00	585.60	89.28	289.92	
Category Sub Totals	29,392.28	22,340.65	832.35	3,354.98	
- Per Pupil	19,690.00			2,685.00	
Totals	9,702.28	22,340.65	832.35	669.98	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	63.75

Special Education Allotment									
Spec. Ed I	0								
Spec. Ed II	4	0.50		0.01		0.01			
Spec. Ed III	10	1.75		0.02		0.02			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	2	0.25		0.00		0.00			
	Total Positions	2.75		0.25		0.25			
	STARS	2.75		0.25		0.25			

	155.52	73.36	3.72	231.24	
	510.60	148.20	9.30	1,220.00	
	220.45	33.30	0.93	152.35	
	440.90	66.60	1.86	304.70	
Category Sub Totals	1,327.47	321.46	15.81	1,908.29	
- Per Pupil	374.00			51.00	
Totals	953.47	321.46	15.81	1,857.29	

SPECIAL EDUCATION STARS	3.25

GRAND TOTAL	30,719.75	22,662.11	848.16	5,263.27	13,695.96

Total Expenditures	$59,493.29	$13,695.96

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 178 - DUNAIRE ELEMENTARY

Total FTE	490	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	72	3.79	4.00						
K-Intervention	13	0.87							
1-3	208	9.90							
1-3 Intervention	7	0.47							
4-5	160	5.93							
4-5 EIP	8	0.53							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	4	0.25							
REP	0								
ESOL	4	0.44							
Alternative	0								
	Total Positions	22.18	4.00	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	22.25	2.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	30.25							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,891.52	1,113.84	66.96	446.40	
	522.08	201.11	12.09	80.60	
	6,907.68	6,918.08	193.44	646.88	
	232.47	232.82	6.51	21.77	
	4,241.60	3,916.80	148.80	497.60	
	212.08	195.84	7.44	24.88	
	213.08	30.12	3.72	95.12	
	128.00	24.40	3.72	12.08	
Category Sub Totals	15,348.51	12,633.01	442.68	1,825.33	
- Per Pupil	10,472.00			1,428.00	
Totals	4,876.51	12,633.01	442.68	397.33	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	30.25

Special Education Allotment									
Spec. Ed I	0								
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	7	1.25		0.01		0.01			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	4	0.50		0.01		0.01			
	Total Positions	2.25		0.25		0.25			
	STARS	2.25		0.25		0.25			

	77.76	36.68	1.86	115.62	
	357.42	103.74	6.51	854.00	
	220.45	33.30	0.93	152.35	
	881.80	133.20	3.72	609.40	
Category Sub Totals	1,537.43	306.92	13.02	1,731.37	
- Per Pupil	308.00			42.00	
Totals	1,229.43	306.92	13.02	1,689.37	

SPECIAL EDUCATION STARS	2.75

GRAND TOTAL	16,885.94	12,939.93	455.70	3,556.70	7,451.74

Total Expenditures	$33,838.27	$7,451.74

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 180 - DUNWOODY ELEMENTARY

Total FTE	910	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	171	9.00	9.50						
K-Intervention	0								
1-3	489	23.29							
1-3 Intervention	0								
4-5	106	3.93							
4-5 EIP	7	0.47							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	104	6.50							
REP	0								
ESOL	5	0.56							
Alternative	0								
	Total Positions	43.73	9.50	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	43.75	4.75	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	59.50							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media
6,867.36	2,645.37	159.03	1,060.20	
16,239.69	16,264.14	454.77	1,520.79	
2,810.06	2,594.88	98.58	329.66	
185.57	171.36	6.51	21.77	
5,540.08	783.12	96.72	2,473.12	
160.00	30.50	4.65	15.10	
31,802.76	22,489.37	820.26	5,420.64	
19,404.00			2,646.00	
12,398.76	22,489.37	820.26	2,774.64	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	59.50

Special Education Allotment

Spec. Ed I	2	0.25		0.00		0.00			
Spec. Ed II	0								
Spec. Ed III	16	2.50		0.03		0.03			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	9	1.00		0.01		0.01			
	Total Positions	4.00		0.25		0.25			
	STARS	4.00		0.25		0.25			

SPECIAL EDUCATION STARS	4.50

298.96	84.52	1.86	81.80		
816.96	237.12	14.88	1,952.00		
220.45	33.30	0.93	152.35		
1,984.05	299.70	8.37	1,371.15		
3,320.42	654.64	26.04	3,557.30		
616.00			84.00		
2,704.42	654.64	26.04	3,473.30		

GRAND TOTAL	35,123.18	23,144.01	846.30	8,977.94	13,619.74

Total Expenditures	$68,091.43	$13,619.74

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 185 - EVANSDALE ELEMENTARY

Total FTE	521	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	70	3.68	3.89						
K-Intervention	4	0.27							
1-3	226	10.76							
1-3 Intervention	9	0.60							
4-5	158	5.85							
4-5 EIP	4	0.27							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	34	2.13							
REP	0								
ESOL	2	0.22							
Alternative	0								
	Total Positions	23.78	3.89	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	24.00	2.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	32.00							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,811.20	1,082.90	65.10	434.00	
	160.64	61.88	3.72	24.80	
	7,505.46	7,516.76	210.18	702.86	
	298.89	299.34	8.37	27.99	
	4,188.58	3,867.84	146.94	491.38	
	106.04	97.92	3.72	12.44	
	1,811.18	256.02	31.62	808.52	
	64.00	12.20	1.86	6.04	
Category Sub Totals	16,945.99	13,194.86	471.51	2,508.03	
- Per Pupil	11,154.00			1,521.00	
Totals	5,791.99	13,194.86	471.51	987.03	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	2.00
Montessori	
Subtotal	2.00

TOTAL STARS	34.00

Special Education Allotment									
Spec. Ed I	0								
Spec. Ed II	5	0.75		0.01		0.01			
Spec. Ed III	6	1.00		0.01		0.01			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	2	0.25		0.00		0.00			
	Total Positions	2.25		0.25		0.25			
	STARS	2.25		0.25		0.25			

	194.40	91.70	4.65	289.05	
	306.36	88.92	5.58	732.00	
	220.45	33.30	0.93	152.35	
	440.90	66.60	1.86	304.70	
Category Sub Totals	1,162.11	280.52	13.02	1,478.10	
- Per Pupil	308.00			42.00	
Totals	854.11	280.52	13.02	1,436.10	

SPECIAL EDUCATION STARS	2.75

GRAND TOTAL	18,108.10	13,475.38	484.53	3,986.13	7,862.51

Total Expenditures	$36,054.14	$7,862.51

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 186 - FLAT ROCK ELEMENTARY

Total FTE	1090	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	136	7.16	7.56							5,461.76	2,103.92	126.48	843.20	
K-Intervention	12	0.80								481.92	185.64	11.16	74.40	
1-3	446	21.24								14,811.66	14,833.96	414.78	1,387.06	
1-3 Intervention	27	1.80								896.67	898.02	25.11	83.97	
4-5	396	14.67								10,497.96	9,694.08	368.28	1,231.56	
4-5 EIP	23	1.53								609.73	563.04	21.39	71.53	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	5	0.31								266.35	37.65	4.65	118.90	
REP	0													
ESOL	0													
Alternative	0													
	Total Positions	47.51	7.56	3.00	3.00	2.00	1.50	2.00	3.00	Category Sub Totals	33,026.05	28,316.31	971.85	3,810.62	
	STARS	47.75	4.00	4.50	3.00	2.00	1.50	2.00	3.00	- Per Pupil	22,990.00			3,135.00	
	STARS Subtotal	67.75								Totals	10,036.05	28,316.31	971.85	675.62	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	67.75

Special Education Allotment															
Spec. Ed I	9	1.00		0.01		0.01				1,345.32	380.34	8.37	368.10		
Spec. Ed II	11	1.50		0.02		0.02				427.68	201.74	10.23	635.91		
Spec. Ed III	20	3.25		0.03		0.03				1,021.20	296.40	18.60	2,440.00		
Spec. Ed IV	1	0.25		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		
	Total Positions	6.50		0.25		0.25				Category Sub Totals	3,896.45	1,044.98	41.85	4,205.76	
	STARS	6.50		0.25		0.25				- Per Pupil	990.00			135.00	
										Totals	2,906.45	1,044.98	41.85	4,070.76	

SPECIAL EDUCATION STARS	7.00

GRAND TOTAL	36,922.50	29,361.29	1,013.70	8,016.38	16,573.90

Total Expenditures	$75,313.87	$16,573.90

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 187 - FAIRINGTON ELEMENTARY

Total FTE	491	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	79	4.16	4.39							3,172.64	1,222.13	73.47	489.80	
K-Intervention	0													
1-3	223	10.62								7,405.83	7,416.98	207.39	693.53	
1-3 Intervention	11	0.73								365.31	365.86	10.23	34.21	
4-5	135	5.00								3,578.85	3,304.80	125.55	419.85	
4-5 EIP	15	1.00								397.65	367.20	13.95	46.65	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	3	0.19								159.81	22.59	2.79	71.34	
REP	0													
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	0													
	Total Positions	21.81	4.39	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	15,112.09	12,705.66	434.31	1,758.40	
	STARS	22.00	2.25	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	10,274.00			1,401.00	
	STARS Subtotal	30.25								Totals	4,838.09	12,705.66	434.31	357.40	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	30.25

Special Education Allotment

Spec. Ed I	11	1.25		0.02		0.02				1,644.28	464.86	10.23	449.90	
Spec. Ed II	1	0.25		0.00		0.00				38.88	18.34	0.93	57.81	
Spec. Ed III	10	1.75		0.02		0.02				510.60	148.20	9.30	1,220.00	
Spec. Ed IV	1	0.25		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	
	Total Positions	3.75		0.25		0.25				Category Sub Totals	2,634.66	698.00	22.32	2,032.41	
	STARS	3.75		0.25		0.25				- Per Pupil	528.00			72.00	
										Totals	2,106.66	698.00	22.32	1,960.41	

SPECIAL EDUCATION STARS	4.25

GRAND TOTAL	17,746.75	13,403.66	456.63	3,790.81	7,453.37

Total Expenditures	$35,397.85	$7,453.37

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 190 - FERNBANK ELEMENTARY

Total FTE	672	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	95	5.00	5.28						
K-Intervention	0								
1-3	327	15.57							
1-3 Intervention	9	0.60							
4-5	153	5.67							
4-5 EIP	7	0.47							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	52	3.25							
REP	0								
ESOL	4	0.44							
Alternative	0								
	Total Positions	31.00	5.28	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	31.00	2.75	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	39.75							

FEDERAL	
ROTC (federal)	
Subtotal	0.00

LOCAL	
ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	39.75

Special Education Allotment									
Spec. Ed I	4	0.50		0.01		0.01			
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	14	2.25		0.02		0.02			
Spec. Ed IV	2	0.50		0.00		0.00			
Spec. Ed V	4	0.50		0.01		0.01			
	Total Positions	4.00		0.25		0.25			
	STARS	4.00		0.25		0.25			

SPECIAL EDUCATION STARS	4.50

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	3,815.20	1,469.65	88.35	589.00	
	10,859.67	10,876.02	304.11	1,016.97	
	298.89	299.34	8.37	27.99	
	4,056.03	3,745.44	142.29	475.83	
	185.57	171.36	6.51	21.77	
	2,770.04	391.56	48.36	1,236.56	
	128.00	24.40	3.72	12.08	
Category Sub Totals	22,113.40	16,977.77	601.71	3,380.20	
- Per Pupil	14,234.00			1,941.00	
Totals	7,879.40	16,977.77	601.71	1,439.20	

	597.92	169.04	3.72	163.60	
	38.88	18.34	0.93	57.81	
	714.84	207.48	13.02	1,708.00	
	440.90	66.60	1.86	304.70	
	881.80	133.20	3.72	609.40	
Category Sub Totals	2,674.34	594.66	23.25	2,843.51	
- Per Pupil	550.00			75.00	
Totals	2,124.34	594.66	23.25	2,768.51	

GRAND TOTAL	24,787.74	17,572.43	624.96	6,223.71	10,103.64

Total Expenditures	$49,208.84	$10,103.64

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 194 - NARVIE HARRIS ELEMENTARY

Total FTE	934	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	138	7.26	7.67						
K-Intervention	3	0.20							
1-3	438	20.86							
1-3 Intervention	12	0.80							
4-5	306	11.33							
4-5 EIP	15	1.00							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	14	0.88							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	42.33	7.67	3.00	3.00	2.00	1.50	2.00	3.00
	STARS	42.50	4.00	4.50	3.00	2.00	1.50	2.00	3.00
	STARS Subtotal	62.50							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	5,542.08	2,134.86	128.34	855.60	
	120.48	46.41	2.79	18.60	
	14,545.98	14,567.88	407.34	1,362.18	
	398.52	399.12	11.16	37.32	
	8,112.06	7,490.88	284.58	951.66	
	397.65	367.20	13.95	46.65	
	745.78	105.42	13.02	332.92	
Category Sub Totals	29,862.55	25,111.77	861.18	3,604.93	
- Per Pupil	20,372.00			2,778.00	
Totals	9,490.55	25,111.77	861.18	826.93	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	62.50

Special Education Allotment									
Spec. Ed I	0								
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	6	1.00		0.01		0.01			
Spec. Ed IV	0								
Spec. Ed V	1	0.25		0.00		0.00			
	Total Positions	1.50		0.25		0.25			
	STARS	1.50		0.25		0.25			

	38.88	18.34	0.93	57.81	
	306.36	88.92	5.58	732.00	
	220.45	33.30	0.93	152.35	
Category Sub Totals	565.69	140.56	7.44	942.16	
- Per Pupil	176.00			24.00	
Totals	389.69	140.56	7.44	918.16	

SPECIAL EDUCATION STARS	2.00

GRAND TOTAL	30,428.24	25,252.33	868.62	4,547.09	14,249.38

Total Expenditures	$61,096.28	$14,249.38

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 195 - FLAT SHOALS ELEMENTARY

Total FTE	501	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	99	5.21	5.50							3,975.84	1,531.53	92.07	613.80	
K-Intervention	0													
1-3	203	9.67								6,741.63	6,751.78	188.79	631.33	
1-3 Intervention	21	1.40								697.41	698.46	19.53	65.31	
4-5	148	5.48								3,923.48	3,623.04	137.64	460.28	
4-5 EIP	11	0.73								291.61	269.28	10.23	34.21	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	5	0.31								266.35	37.65	4.65	118.90	
REP	0													
ESOL	0													
Alternative	0													
	Total Positions	22.80	5.50	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	15,896.32	12,911.74	452.91	1,923.83	
	STARS	23.00	2.75	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	10,714.00			1,461.00	
	STARS Subtotal	31.75								Totals	5,182.32	12,911.74	452.91	462.83	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	31.75

Special Education Allotment

Spec. Ed I	0													
Spec. Ed II	4	0.50		0.01		0.01				155.52	73.36	3.72	231.24	
Spec. Ed III	6	1.00		0.01		0.01				306.36	88.92	5.58	732.00	
Spec. Ed IV	2	0.50		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	
	Total Positions	2.25		0.25		0.25				Category Sub Totals	1,343.68	295.48	13.02	1,572.64	
	STARS	2.25		0.25		0.25				- Per Pupil	308.00			42.00	
										Totals	1,035.68	295.48	13.02	1,530.64	

SPECIAL EDUCATION STARS	2.75

GRAND TOTAL	17,240.00	13,207.22	465.93	3,496.47	7,626.99

Total Expenditures	$34,409.62	$7,626.99

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 212 - HAMBRICK ELEMENTARY

Total FTE	630	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	103	5.42	5.72						
K-Intervention	0								
1-3	295	14.05							
1-3 Intervention	7	0.47							
4-5	186	6.89							
4-5 EIP	12	0.80							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	3	0.19							
REP	0								
ESOL	6	0.67							
Alternative	0								
	Total Positions	28.48	5.72	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	28.50	3.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	37.50							

	Expenditure Allotment				
	Supplies	Textbooks	Travel	Equipment	Media
	4,136.48	1,593.41	95.79	638.60	
	9,796.95	9,811.70	274.35	917.45	
	232.47	232.82	6.51	21.77	
	4,930.86	4,553.28	172.98	578.46	
	318.12	293.76	11.16	37.32	
	159.81	22.59	2.79	71.34	
	192.00	36.60	5.58	18.12	
Category Sub Totals	19,766.69	16,544.16	569.16	2,283.06	
- Per Pupil	13,464.00			1,836.00	
Totals	6,302.69	16,544.16	569.16	447.06	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	37.50

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	5	0.75		0.01		0.01			
Spec. Ed III	9	1.50		0.01		0.01			
Spec. Ed IV	2	0.50		0.00		0.00			
Spec. Ed V	1	0.25		0.00		0.00			
	Total Positions	3.25		0.25		0.25			
	STARS	3.25		0.25		0.25			

	149.48	42.26	0.93	40.90	
	194.40	91.70	4.65	289.05	
	459.54	133.38	8.37	1,098.00	
	440.90	66.60	1.86	304.70	
	220.45	33.30	0.93	152.35	
Category Sub Totals	1,464.77	367.24	16.74	1,885.00	
- Per Pupil	396.00			54.00	
Totals	1,068.77	367.24	16.74	1,831.00	

SPECIAL EDUCATION STARS	3.75

GRAND TOTAL	21,231.46	16,911.40	585.90	4,168.06	9,583.74

Total Expenditures	$42,896.82	$9,583.74

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 213 - HAWTHORNE ELEMENTARY

Total FTE	441	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	52	2.74	2.89							2,088.32	804.44	48.36	322.40	
K-Intervention	0													
1-3	206	9.81								6,841.26	6,851.56	191.58	640.66	
1-3 Intervention	0													
4-5	97	3.59								2,571.47	2,374.56	90.21	301.67	
4-5 EIP	0													
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	18	1.13								958.86	135.54	16.74	428.04	
REP	0													
ESOL	9	1.00								288.00	54.90	8.37	27.18	
Alternative	0													
	Total Positions	18.26	2.89	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	12,747.91	10,221.00	355.26	1,719.95	
	STARS	18.50	1.50	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	8,404.00			1,146.00	
	STARS Subtotal	26.00								Totals	4,343.91	10,221.00	355.26	573.95	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	26.00

Special Education Allotment														
Spec. Ed I	20	2.25		0.03		0.03				2,989.60	845.20	18.60	818.00	
Spec. Ed II	7	1.00		0.01		0.01				272.16	128.38	6.51	404.67	
Spec. Ed III	28	4.50		0.04		0.04				1,429.68	414.96	26.04	3,416.00	
Spec. Ed IV	2	0.50		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	
	Total Positions	8.50		0.25		0.25				Category Sub Totals	5,573.24	1,521.74	54.87	5,248.07	
	STARS	8.50		0.25		0.25				- Per Pupil	1,298.00			177.00	
										Totals	4,275.24	1,521.74	54.87	5,071.07	

SPECIAL EDUCATION STARS	9.00

GRAND TOTAL	18,321.15	11,742.74	410.13	6,968.02	6,555.63

Total Expenditures	$37,442.04	$6,555.63

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 215 - HENDERSON MILL ELEMENTARY

Total FTE	576	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	99	5.21	5.50						
K-Intervention	3	0.20							
1-3	235	11.19							
1-3 Intervention	9	0.60							
4-5	140	5.19							
4-5 EIP	6	0.40							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	36	2.25							
REP	0								
ESOL	19	2.11							
Alternative	0								
	Total Positions	27.15	5.50	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	27.25	2.75	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	36.00							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	3,975.84	1,531.53	92.07	613.80	
	120.48	46.41	2.79	18.60	
	7,804.35	7,816.10	218.55	730.85	
	298.89	299.34	8.37	27.99	
	3,711.40	3,427.20	130.20	435.40	
	159.06	146.88	5.58	18.66	
	1,917.72	271.08	33.48	856.08	
	608.00	115.90	17.67	57.38	
Category Sub Totals	18,595.74	13,654.44	508.71	2,758.76	
- Per Pupil	12,034.00			1,641.00	
Totals	6,561.74	13,654.44	508.71	1,117.76	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	36.00

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	16	2.50		0.03		0.03			
Spec. Ed IV	5	1.25		0.01		0.01			
Spec. Ed V	6	0.75		0.01		0.01			
	Total Positions	5.00		0.25		0.25			
	STARS	5.00		0.25		0.25			

	149.48	42.26	0.93	40.90	
	38.88	18.34	0.93	57.81	
	816.96	237.12	14.88	1,952.00	
	1,102.25	166.50	4.65	761.75	
	1,322.70	199.80	5.58	914.10	
Category Sub Totals	3,430.27	664.02	26.97	3,726.56	
- Per Pupil	638.00			87.00	
Totals	2,792.27	664.02	26.97	3,639.56	

SPECIAL EDUCATION STARS	5.50

GRAND TOTAL	22,026.01	14,318.46	535.68	6,485.32	8,627.04

Total Expenditures	$43,365.47	$8,627.04

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 218 - HIGHTOWER ELEMENTARY

Total FTE	686	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	117	6.16	6.50							4,698.72	1,809.99	108.81	725.40	
K-Intervention	15	1.00								602.40	232.05	13.95	93.00	
1-3	312	14.86								10,361.52	10,377.12	290.16	970.32	
1-3 Intervention	25	1.67								830.25	831.50	23.25	77.75	
4-5	147	5.44								3,896.97	3,598.56	136.71	457.17	
4-5 EIP	8	0.53								212.08	195.84	7.44	24.88	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	0													
REP	0													
ESOL	51	5.67								1,632.00	311.10	47.43	154.02	
Alternative	0													
	Total Positions	35.33	6.50	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	22,233.94	17,356.16	627.75	2,502.54	
	STARS	35.50	3.25	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	14,850.00			2,025.00	
	STARS Subtotal	44.75								Totals	7,383.94	17,356.16	627.75	477.54	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	44.75

Special Education Allotment															
Spec. Ed I	0														
Spec. Ed II	2	0.25		0.00		0.00				77.76	36.68	1.86	115.62		
Spec. Ed III	6	1.00		0.01		0.01				306.36	88.92	5.58	732.00		
Spec. Ed IV	1	0.25		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		
	Total Positions	1.75		0.25		0.25				Category Sub Totals	1,045.47	225.50	10.23	1,304.67	
	STARS	1.75		0.25		0.25				- Per Pupil	242.00			33.00	
										Totals	803.47	225.50	10.23	1,271.67	

SPECIAL EDUCATION STARS	2.25

GRAND TOTAL	23,279.41	17,581.66	637.98	3,807.21	10,361.30

Total Expenditures	$45,306.26	$10,361.30

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 220 - HUNTLEY HILLS ELEMENTARY

Total FTE	443	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	68	3.58	3.78						
K-Intervention	10	0.67							
1-3	194	9.24							
1-3 Intervention	11	0.73							
4-5	99	3.67							
4-5 EIP	5	0.33							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	12	0.75							
REP	0								
ESOL	13	1.44							
Alternative	0								
	Total Positions	20.41	3.78	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	20.50	2.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	28.50							

FEDERAL	
ROTC (federal)	
Subtotal	0.00

LOCAL	
ROTC (local)	
Magnet	
Montessori	8.00
Subtotal	8.00

TOTAL STARS	36.50

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	3	0.50		0.00		0.00			
Spec. Ed III	18	3.00		0.03		0.03			
Spec. Ed IV	4	1.00		0.01		0.01			
Spec. Ed V	5	0.75		0.01		0.01			
	Total Positions	5.50		0.25		0.25			
	STARS	5.50		0.25		0.25			

SPECIAL EDUCATION STARS	6.00

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,730.88	1,051.96	63.24	421.60	
	401.60	154.70	9.30	62.00	
	6,442.74	6,452.44	180.42	603.34	
	365.31	365.86	10.23	34.21	
	2,624.49	2,423.52	92.07	307.89	
	132.55	122.40	4.65	15.55	
	639.24	90.36	11.16	285.36	
	416.00	79.30	12.09	39.26	
Category Sub Totals	13,752.81	10,740.54	383.16	1,769.21	
- Per Pupil	9,064.00			1,236.00	
Totals	4,688.81	10,740.54	383.16	533.21	

	149.48	42.26	0.93	40.90	
	116.64	55.02	2.79	173.43	
	919.08	266.76	16.74	2,196.00	
	881.80	133.20	3.72	609.40	
	1,102.25	166.50	4.65	761.75	
Category Sub Totals	3,169.25	663.74	28.83	3,781.48	
- Per Pupil	682.00			93.00	
Totals	2,487.25	663.74	28.83	3,688.48	

GRAND TOTAL	16,922.06	11,404.28	411.99	5,550.69	6,654.65

Total Expenditures	$34,289.02	$6,654.65

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 225 - IDLEWOOD ELEMENTARY

Total FTE	794	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	141	7.42	7.83							5,662.56	2,181.27	131.13	874.20	
K-Intervention	5	0.33								200.80	77.35	4.65	31.00	
1-3	358	17.05								11,889.18	11,907.08	332.94	1,113.38	
1-3 Intervention	10	0.67								332.10	332.60	9.30	31.10	
4-5	222	8.22								5,885.22	5,434.56	206.46	690.42	
4-5 EIP	7	0.47								185.57	171.36	6.51	21.77	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	12	0.75								639.24	90.36	11.16	285.36	
REP	0													
ESOL	20	2.22								640.00	122.00	18.60	60.40	
Alternative	0													
	Total Positions	37.13	7.83	2.00	2.00	1.00	1.00	2.00	2.00	Category Sub Totals	25,434.67	20,316.58	720.75	3,107.63	
	STARS	37.25	4.00	3.00	2.00	1.00	1.00	2.00	2.00	- Per Pupil	17,050.00			2,325.00	
	STARS Subtotal	52.25								Totals	8,384.67	20,316.58	720.75	782.63	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	52.25

Special Education Allotment															
Spec. Ed I	1	0.25		0.00		0.00				149.48	42.26	0.93	40.90	
Spec. Ed II	6	0.75		0.01		0.01				233.28	110.04	5.58	346.86	
Spec. Ed III	8	1.25		0.01		0.01				408.48	118.56	7.44	976.00	
Spec. Ed IV	1	0.25		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	
	Total Positions	3.00		0.25		0.25				Category Sub Totals	1,673.04	404.06	17.67	1,973.16	
	STARS	3.00		0.25		0.25				- Per Pupil	418.00			57.00	
										Totals	1,255.04	404.06	17.67	1,916.16	

SPECIAL EDUCATION STARS	3.50

GRAND TOTAL	27,107.71	20,720.64	738.42	5,080.79	12,039.86

Total Expenditures	$53,647.56	$12,039.86

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 230 - INDIAN CREEK ELEMENTARY

Total FTE	916	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	151	7.95	8.39						
K-Intervention	0								
1-3	387	18.43							
1-3 Intervention	7	0.47							
4-5	259	9.59							
4-5 EIP	13	0.87							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	3	0.19							
REP	0								
ESOL	74	8.22							
Alternative	0								
	Total Positions	45.71	8.39	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	45.75	4.25	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	61.00							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	6,064.16	2,335.97	140.43	936.20	
	12,852.27	12,871.62	359.91	1,203.57	
	232.47	232.82	6.51	21.77	
	6,866.09	6,340.32	240.87	805.49	
	344.63	318.24	12.09	40.43	
	159.81	22.59	2.79	71.34	
	2,368.00	451.40	68.82	223.48	
Category Sub Totals	28,887.43	22,572.96	831.42	3,302.28	
- Per Pupil	19,668.00			2,682.00	
Totals	9,219.43	22,572.96	831.42	620.28	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	61.00

Special Education Allotment									
Spec. Ed I	5	0.75		0.01		0.01			
Spec. Ed II	4	0.50		0.01		0.01			
Spec. Ed III	8	1.25		0.01		0.01			
Spec. Ed IV	0								
Spec. Ed V	5	0.75		0.01		0.01			
	Total Positions	3.25		0.25		0.25			
	STARS	3.25		0.25		0.25			

	747.40	211.30	4.65	204.50	
	155.52	73.36	3.72	231.24	
	408.48	118.56	7.44	976.00	
	1,102.25	166.50	4.65	761.75	
Category Sub Totals	2,413.65	569.72	20.46	2,173.49	
- Per Pupil	484.00			66.00	
Totals	1,929.65	569.72	20.46	2,107.49	

SPECIAL EDUCATION STARS	3.75

GRAND TOTAL	31,301.08	23,142.68	851.88	5,475.77	13,798.24

Total Expenditures	$60,771.41	$13,798.24

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 232 - JOLLY ELEMENTARY

Total FTE	766	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	131	6.89	7.28						
K-Intervention	3	0.20							
1-3	360	17.14							
1-3 Intervention	18	1.20							
4-5	198	7.33							
4-5 EIP	10	0.67							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	3	0.19							
REP	0								
ESOL	28	3.11							
Alternative	0								
	Total Positions	36.74	7.28	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	36.75	3.75	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	51.50							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	5,260.96	2,026.57	121.83	812.20	
	120.48	46.41	2.79	18.60	
	11,955.60	11,973.60	334.80	1,119.60	
	597.78	598.68	16.74	55.98	
	5,248.98	4,847.04	184.14	615.78	
	265.10	244.80	9.30	31.10	
	159.81	22.59	2.79	71.34	
	896.00	170.80	26.04	84.56	
Category Sub Totals	24,504.71	19,930.49	698.43	2,809.16	
- Per Pupil	16,522.00			2,253.00	
Totals	7,982.71	19,930.49	698.43	556.16	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	51.50

Special Education Allotment									
Spec. Ed I	2	0.25		0.00		0.00			
Spec. Ed II	6	0.75		0.01		0.01			
Spec. Ed III	7	1.25		0.01		0.01			
Spec. Ed IV	0								
Spec. Ed V	0								
	Total Positions	2.25		0.25		0.25			
	STARS	2.25		0.25		0.25			

	298.96	84.52	1.86	81.80	
	233.28	110.04	5.58	346.86	
	357.42	103.74	6.51	854.00	
Category Sub Totals	889.66	298.30	13.95	1,282.66	
- Per Pupil	330.00			45.00	
Totals	559.66	298.30	13.95	1,237.66	

SPECIAL EDUCATION STARS	2.75

GRAND TOTAL	25,394.37	20,228.79	712.38	4,091.82	11,622.58

Total Expenditures	$50,427.36	$11,622.58

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 235 - KELLEY LAKE ELEMENTARY

Total FTE	357	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	41	2.16	2.28							1,646.56	634.27	38.13	254.20	
K-Intervention	15	1.00								602.40	232.05	13.95	93.00	
1-3	156	7.43								5,180.76	5,188.56	145.08	485.16	
1-3 Intervention	10	0.67								332.10	332.60	9.30	31.10	
4-5	97	3.59								2,571.47	2,374.56	90.21	301.67	
4-5 EIP	5	0.33								132.55	122.40	4.65	15.55	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	1	0.06								53.27	7.53	0.93	23.78	
REP	0													
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	0													
	Total Positions	15.35	2.28	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	10,551.11	8,898.07	303.18	1,207.48	
	STARS	15.50	1.25	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	7,172.00			978.00	
	STARS Subtotal	22.75								Totals	3,379.11	8,898.07	303.18	229.48	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	22.75

Special Education Allotment															
Spec. Ed I	1	0.25		0.00		0.00				149.48	42.26	0.93	40.90		
Spec. Ed II	2	0.25		0.00		0.00				77.76	36.68	1.86	115.62		
Spec. Ed III	22	3.50		0.04		0.04				1,123.32	326.04	20.46	2,684.00		
Spec. Ed IV	1	0.25		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		
	Total Positions	5.00		0.25		0.25				Category Sub Totals	2,673.26	604.78	28.83	3,754.62	
	STARS	5.00		0.25		0.25				- Per Pupil	682.00			93.00	
										Totals	1,991.26	604.78	28.83	3,661.62	

SPECIAL EDUCATION STARS	5.50

GRAND TOTAL	13,224.37	9,502.85	332.01	4,962.10	5,390.43

Total Expenditures	$28,021.33	$5,390.43

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 236 - KINGSLEY ELEMENTARY

Total FTE	508	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	44	2.32	2.44							1,767.04	680.68	40.92	272.80	
K-Intervention	35	2.33								1,405.60	541.45	32.55	217.00	
1-3	233	11.10								7,737.93	7,749.58	216.69	724.63	
1-3 Intervention	6	0.40								199.26	199.56	5.58	18.66	
4-5	94	3.48								2,491.94	2,301.12	87.42	292.34	
4-5 EIP	5	0.33								132.55	122.40	4.65	15.55	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	39	2.44								2,077.53	293.67	36.27	927.42	
REP	0													
ESOL	12	1.33								384.00	73.20	11.16	36.24	
Alternative	0													
	Total Positions	23.73	2.44	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	16,195.85	11,961.66	435.24	2,504.64	
	STARS	23.75	1.25	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	10,296.00			1,404.00	
	STARS Subtotal	31.00								Totals	5,899.85	11,961.66	435.24	1,100.64	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	31.00

Special Education Allotment														
Spec. Ed I	0													
Spec. Ed II	14	1.75		0.02		0.02				544.32	256.76	13.02	809.34	
Spec. Ed III	13	2.00		0.02		0.02				663.78	192.66	12.09	1,586.00	
Spec. Ed IV	1	0.25		0.00		0.00				220.45	33.30	0.93	152.35	
Spec. Ed V	12	1.50		0.02		0.02				2,645.40	399.60	11.16	1,828.20	
	Total Positions	5.50		0.25		0.25				Category Sub Totals	4,073.95	882.32	37.20	4,375.89	
	STARS	5.50		0.25		0.25				- Per Pupil	880.00			120.00	
										Totals	3,193.95	882.32	37.20	4,255.89	

SPECIAL EDUCATION STARS	6.00

GRAND TOTAL	20,269.80	12,843.98	472.44	6,880.53	7,570.00

Total Expenditures	$40,466.75	$7,570.00

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 237 - KITTREDGE ELEMENTARY

Total FTE	415	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	0								
K-Intervention	0								
1-3	0								
1-3 Intervention	0								
4-5	38	1.41							
4-5 EIP	0								
6-8	29	1.07							
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	347	21.69							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	24.17	0.00	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	24.25	0.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	30.25							

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	6.00
Montessori	
Subtotal	6.00

TOTAL STARS	36.25

Special Education Allotment									
Spec. Ed I	0								
Spec. Ed II	0								
Spec. Ed III	1	0.25		0.00		0.00			
Spec. Ed IV	0								
Spec. Ed V	0								
	Total Positions	0.25		0.25		0.25			
	STARS	0.25		0.25		0.25			

SPECIAL EDUCATION STARS	0.75

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	1,007.38	930.24	35.34	118.18	
	768.79	709.92	26.97	90.19	
	18,484.69	2,612.91	322.71	8,251.66	
Category Sub Totals	20,260.86	4,253.07	385.02	8,460.03	
- Per Pupil	9,108.00			1,242.00	
Totals	11,152.86	4,253.07	385.02	7,218.03	

	51.06	14.82	0.93	122.00	
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	

GRAND TOTAL	20,311.92	4,267.89	385.95	8,582.03	5,494.09

Total Expenditures	$33,547.79	$5,494.09

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 240 - KNOLLWOOD ELEMENTARY

Total FTE	339	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	56	2.95	3.11							2,248.96	866.32	52.08	347.20	
K-Intervention	0													
1-3	135	6.43								4,483.35	4,490.10	125.55	419.85	
1-3 Intervention	3	0.20								99.63	99.78	2.79	9.33	
4-5	124	4.59								3,287.24	3,035.52	115.32	385.64	
4-5 EIP	4	0.27								106.04	97.92	3.72	12.44	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	5	0.31								266.35	37.65	4.65	118.90	
REP	0													
ESOL	0													
Alternative	0													
	Total Positions	14.75	3.11	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	10,491.57	8,627.29	304.11	1,293.36	
	STARS	14.75	1.75	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	7,194.00			981.00	
	STARS Subtotal	22.50								Totals	3,297.57	8,627.29	304.11	312.36	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	22.50

Special Education Allotment

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	7	1.25		0.01		0.01				357.42	103.74	6.51	854.00	
Spec. Ed IV	1	0.25		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	
	Total Positions	2.25		0.25		0.25				Category Sub Totals	1,136.16	273.20	11.16	1,298.31	
	STARS	2.25		0.25		0.25				- Per Pupil	264.00			36.00	
										Totals	872.16	273.20	11.16	1,262.31	

SPECIAL EDUCATION STARS	2.75

GRAND TOTAL	11,627.73	8,900.49	315.27	2,591.67	5,151.33

Total Expenditures	$23,435.16	$5,151.33

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 250 - LAUREL RIDGE ELEMENTARY

Total FTE	419	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	63	3.32	3.50							2,530.08	974.61	58.59	390.60	
K-Intervention	0													
1-3	193	9.19								6,409.53	6,419.18	179.49	600.23	
1-3 Intervention	8	0.53								265.68	266.08	7.44	24.88	
4-5	95	3.52								2,518.45	2,325.60	88.35	295.45	
4-5 EIP	6	0.40								159.06	146.88	5.58	18.66	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	12	0.75								639.24	90.36	11.16	285.36	
REP	0													
ESOL	7	0.78								224.00	42.70	6.51	21.14	
Alternative	0													
	Total Positions	18.49	3.50	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	12,746.04	10,265.41	357.12	1,636.32	
	STARS	18.50	1.75	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	8,448.00			1,152.00	
	STARS Subtotal	26.25								Totals	4,298.04	10,265.41	357.12	484.32	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	26.25

Special Education Allotment

Spec. Ed I	2	0.25		0.00		0.00				298.96	84.52	1.86	81.80	
Spec. Ed II	2	0.25		0.00		0.00				77.76	36.68	1.86	115.62	
Spec. Ed III	17	2.75		0.03		0.03				868.02	251.94	15.81	2,074.00	
Spec. Ed IV	6	1.50		0.01		0.01				1,322.70	199.80	5.58	914.10	
Spec. Ed V	8	1.00		0.01		0.01				1,763.60	266.40	7.44	1,218.80	
	Total Positions	5.75		0.25		0.25				Category Sub Totals	4,331.04	839.34	32.55	4,404.32	
	STARS	5.75		0.25		0.25				- Per Pupil	770.00			105.00	
										Totals	3,561.04	839.34	32.55	4,299.32	

SPECIAL EDUCATION STARS	6.25

GRAND TOTAL	17,077.08	11,104.75	389.67	6,040.64	6,291.77

Total Expenditures	$34,612.14	$6,291.77

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 256 - LIVSEY ELEMENTARY

Total FTE	372	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	19	1.00	1.06						
K-Intervention	30	2.00							
1-3	175	8.33							
1-3 Intervention	0								
4-5	87	3.22							
4-5 EIP	0								
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	45	2.81							
REP	0								
ESOL	1	0.11							
Alternative	0								
	Total Positions	17.48	1.06	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	17.50	0.75	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	24.25							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	763.04	293.93	17.67	117.80	
	1,204.80	464.10	27.90	186.00	
	5,811.75	5,820.50	162.75	544.25	
	2,306.37	2,129.76	80.91	270.57	
	2,397.15	338.85	41.85	1,070.10	
	32.00	6.10	0.93	3.02	
Category Sub Totals	12,515.11	9,053.24	332.01	2,191.74	
- Per Pupil	7,854.00			1,071.00	
Totals	4,661.11	9,053.24	332.01	1,120.74	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	24.25

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	11	1.75		0.02		0.02			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	1	0.25		0.00		0.00			
	Total Positions	2.75		0.25		0.25			
	STARS	2.75		0.25		0.25			

	Supplies	Textbooks	Travel	Equipment	Media
	149.48	42.26	0.93	40.90	
	38.88	18.34	0.93	57.81	
	561.66	163.02	10.23	1,342.00	
	220.45	33.30	0.93	152.35	
	220.45	33.30	0.93	152.35	
Category Sub Totals	1,190.92	290.22	13.95	1,745.41	
- Per Pupil	330.00			45.00	
Totals	860.92	290.22	13.95	1,700.41	

SPECIAL EDUCATION STARS	3.25

GRAND TOTAL	13,706.03	9,343.46	345.96	3,937.15	5,556.24

Total Expenditures	$27,332.60	$5,556.24

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 257 - E. L. MILLER ELEMENTARY

Total FTE	522	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	85	4.47	4.72						
K-Intervention	0								
1-3	247	11.76							
1-3 Intervention	0								
4-5	157	5.81							
4-5 EIP	0								
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	2	0.13							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	22.18	4.72	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	22.25	2.50	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	30.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	3,413.60	1,314.95	79.05	527.00	
	8,202.87	8,215.22	229.71	768.17	
	4,162.07	3,843.36	146.01	488.27	
	106.54	15.06	1.86	47.56	
Category Sub Totals	15,885.08	13,388.59	456.63	1,831.00	
- Per Pupil	10,802.00			1,473.00	
Totals	5,083.08	13,388.59	456.63	358.00	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	30.75

Special Education Allotment									
Spec. Ed I	4	0.50		0.01		0.01			
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	22	3.50		0.04		0.04			
Spec. Ed IV	0								
Spec. Ed V	3	0.50		0.00		0.00			
	Total Positions	4.75		0.25		0.25			
	STARS	4.75		0.25		0.25			

	597.92	169.04	3.72	163.60	
	77.76	36.68	1.86	115.62	
	1,123.32	326.04	20.46	2,684.00	
	661.35	99.90	2.79	457.05	
Category Sub Totals	2,460.35	631.66	28.83	3,420.27	
- Per Pupil	682.00			93.00	
Totals	1,778.35	631.66	28.83	3,327.27	

SPECIAL EDUCATION STARS	5.25

GRAND TOTAL	18,345.43	14,020.25	485.46	5,251.27	7,916.58

Total Expenditures	$38,102.41	$7,916.58

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 259 - BOB MATHIS ELEMENTARY

Total FTE	405	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	58	3.05	3.22							2,329.28	897.26	53.94	359.60	
K-Intervention	0													
1-3	164	7.81								5,446.44	5,454.64	152.52	510.04	
1-3 Intervention	8	0.53								265.68	266.08	7.44	24.88	
4-5	129	4.78								3,419.79	3,157.92	119.97	401.19	
4-5 EIP	4	0.27								106.04	97.92	3.72	12.44	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	1	0.06								53.27	7.53	0.93	23.78	
REP	0													
ESOL	0													
Alternative	0													
	Total Positions	16.50	3.22	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	11,620.50	9,881.35	338.52	1,331.93	
	STARS	16.75	1.75	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	8,008.00			1,092.00	
	STARS Subtotal	24.50								Totals	3,612.50	9,881.35	338.52	239.93	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	24.50

Special Education Allotment

Spec. Ed I	1	0.25		0.00		0.00				149.48	42.26	0.93	40.90	
Spec. Ed II	16	2.00		0.03		0.03				622.08	293.44	14.88	924.96	
Spec. Ed III	15	2.50		0.02		0.02				765.90	222.30	13.95	1,830.00	
Spec. Ed IV	1	0.25		0.00		0.00				220.45	33.30	0.93	152.35	
Spec. Ed V	8	1.00		0.01		0.01				1,763.60	266.40	7.44	1,218.80	
	Total Positions	6.00		0.25		0.25				Category Sub Totals	3,521.51	857.70	38.13	4,167.01	
	STARS	6.00		0.25		0.25				- Per Pupil	902.00			123.00	
										Totals	2,619.51	857.70	38.13	4,044.01	

SPECIAL EDUCATION STARS	6.50

GRAND TOTAL	15,142.01	10,739.05	376.65	5,498.94	6,104.79

Total Expenditures	$31,756.65	$6,104.79

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 260 - MCLENDON ELEMENTARY

Total FTE	448	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	66	3.47	3.67						
K-Intervention	7	0.47							
1-3	163	7.76							
1-3 Intervention	31	2.07							
4-5	125	4.63							
4-5 EIP	13	0.87							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	2	0.13							
REP	0								
ESOL	33	3.67							
Alternative	0								
	Total Positions	23.06	3.67	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	23.25	2.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	31.25							

FEDERAL	
ROTC (federal)	
Subtotal	0.00

LOCAL	
ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	31.25

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,650.56	1,021.02	61.38	409.20	
	281.12	108.29	6.51	43.40	
	5,413.23	5,421.38	151.59	506.93	
	1,029.51	1,031.06	28.83	96.41	
	3,313.75	3,060.00	116.25	388.75	
	344.63	318.24	12.09	40.43	
	106.54	15.06	1.86	47.56	
	1,056.00	201.30	30.69	99.66	
Category Sub Totals	14,195.34	11,176.35	409.20	1,632.34	
- Per Pupil	9,680.00			1,320.00	
Totals	4,515.34	11,176.35	409.20	312.34	

Special Education Allotment

Spec. Ed I	0								
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	4	0.75		0.01		0.01			
Spec. Ed IV	0								
Spec. Ed V	2	0.25		0.00		0.00			
	Total Positions	1.25		0.25		0.25			
	STARS	1.25		0.25		0.25			

SPECIAL EDUCATION STARS	1.75

	77.76	36.68	1.86	115.62	
	204.24	59.28	3.72	488.00	
	440.90	66.60	1.86	304.70	
Category Sub Totals	722.90	162.56	7.44	908.32	
- Per Pupil	176.00			24.00	
Totals	546.90	162.56	7.44	884.32	

GRAND TOTAL	14,918.24	11,338.91	416.64	2,540.66	6,760.84

Total Expenditures	$29,214.45	$6,760.84

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 261 - MARBUT ELEMENTARY

Total FTE	784	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	121	6.37	6.72							4,859.36	1,871.87	112.53	750.20	
K-Intervention	3	0.20								120.48	46.41	2.79	18.60	
1-3	370	17.62								12,287.70	12,306.20	344.10	1,150.70	
1-3 Intervention	8	0.53								265.68	266.08	7.44	24.88	
4-5	262	9.70								6,945.62	6,413.76	243.66	814.82	
4-5 EIP	7	0.47								185.57	171.36	6.51	21.77	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	9	0.56								479.43	67.77	8.37	214.02	
REP	0													
ESOL	0													
Alternative	0													
	Total Positions	35.45	6.72	2.00	2.00	1.00	1.00	2.00	2.00	Category Sub Totals	25,143.84	21,143.45	725.40	2,994.99	
	STARS	35.50	3.50	3.00	2.00	1.00	1.00	2.00	2.00	- Per Pupil	17,160.00			2,340.00	
	STARS Subtotal	50.00								Totals	7,983.84	21,143.45	725.40	654.99	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	50.00

Special Education Allotment

Spec. Ed I	0													
Spec. Ed II	0													
Spec. Ed III	3	0.50		0.00		0.00				153.18	44.46	2.79	366.00	
Spec. Ed IV	1	0.25		0.00		0.00				220.45	33.30	0.93	152.35	
Spec. Ed V	0													
	Total Positions	0.75		0.25		0.25				Category Sub Totals	373.63	77.76	3.72	518.35	
	STARS	0.75		0.25		0.25				- Per Pupil	88.00			12.00	
										Totals	285.63	77.76	3.72	506.35	

SPECIAL EDUCATION STARS	1.25

GRAND TOTAL	25,517.47	21,221.21	729.12	3,513.34	11,973.40

Total Expenditures	$50,981.14	$11,973.40

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 262 - MCNAIR ELEMENTARY

Total FTE	914	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	151	7.95	8.39						
K-Intervention	0								
1-3	402	19.14							
1-3 Intervention	45	3.00							
4-5	259	9.59							
4-5 EIP	29	1.93							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	7	0.44							
REP	0								
ESOL	3	0.33							
Alternative	0								
	Total Positions	42.39	8.39	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	42.50	4.25	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	57.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	6,064.16	2,335.97	140.43	936.20	
	13,350.42	13,370.52	373.86	1,250.22	
	1,494.45	1,496.70	41.85	139.95	
	6,866.09	6,340.32	240.87	805.49	
	768.79	709.92	26.97	90.19	
	372.89	52.71	6.51	166.46	
	96.00	18.30	2.79	9.06	
Category Sub Totals	29,012.80	24,324.44	833.28	3,397.57	
- Per Pupil	19,712.00			2,688.00	
Totals	9,300.80	24,324.44	833.28	709.57	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	57.75

Special Education Allotment									
Spec. Ed I	3	0.50		0.00		0.00			
Spec. Ed II	3	0.50		0.00		0.00			
Spec. Ed III	8	1.25		0.01		0.01			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	3	0.50		0.00		0.00			
	Total Positions	3.00		0.25		0.25			
	STARS	3.00		0.25		0.25			

	448.44	126.78	2.79	122.70	
	116.64	55.02	2.79	173.43	
	408.48	118.56	7.44	976.00	
	220.45	33.30	0.93	152.35	
	661.35	99.90	2.79	457.05	
Category Sub Totals	1,855.36	433.56	16.74	1,881.53	
- Per Pupil	396.00			54.00	
Totals	1,459.36	433.56	16.74	1,827.53	

SPECIAL EDUCATION STARS	3.50

GRAND TOTAL	30,868.16	24,758.00	850.02	5,279.10	13,929.50

Total Expenditures	$61,755.28	$13,929.50

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 266 - MEADOWVIEW ELEMENTARY

Total FTE	368	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	60	3.16	3.33						
K-Intervention	0								
1-3	173	8.24							
1-3 Intervention	0								
4-5	100	3.70							
4-5 EIP	17	1.13							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	3	0.19							
REP	0								
ESOL	3	0.33							
Alternative	0								
	Total Positions	16.75	3.33	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	17.00	1.75	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	24.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,409.60	928.20	55.80	372.00	
	5,745.33	5,753.98	160.89	538.03	
	2,651.00	2,448.00	93.00	311.00	
	450.67	416.16	15.81	52.87	
	159.81	22.59	2.79	71.34	
	96.00	18.30	2.79	9.06	
Category Sub Totals	11,512.41	9,587.23	331.08	1,354.30	
- Per Pupil	7,832.00			1,068.00	
Totals	3,680.41	9,587.23	331.08	286.30	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	24.75

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	8	1.25		0.01		0.01			
Spec. Ed IV	0								
Spec. Ed V	1	0.25		0.00		0.00			
	Total Positions	2.00		0.25		0.25			
	STARS	2.00		0.25		0.25			

	149.48	42.26	0.93	40.90	
	77.76	36.68	1.86	115.62	
	408.48	118.56	7.44	976.00	
	220.45	33.30	0.93	152.35	
Category Sub Totals	856.17	230.80	11.16	1,284.87	
- Per Pupil	264.00			36.00	
Totals	592.17	230.80	11.16	1,248.87	

SPECIAL EDUCATION STARS	2.50

GRAND TOTAL	12,368.58	9,818.03	342.24	2,639.17	5,593.04

Total Expenditures	$25,168.02	$5,593.04

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 270 - MIDVALE ELEMENTARY

Total FTE	430	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	59	3.11	3.28							2,369.44	912.73	54.87	365.80	
K-Intervention	3	0.20								120.48	46.41	2.79	18.60	
1-3	179	8.52								5,944.59	5,953.54	166.47	556.69	
1-3 Intervention	0													
4-5	118	4.37								3,128.18	2,888.64	109.74	366.98	
4-5 EIP	3	0.20								79.53	73.44	2.79	9.33	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	19	1.19								1,012.13	143.07	17.67	451.82	
REP	0													
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	0													
	Total Positions	17.70	3.28	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	12,686.35	10,023.93	355.26	1,772.24	
	STARS	17.75	1.75	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	8,404.00			1,146.00	
	STARS Subtotal	25.50								Totals	4,282.35	10,023.93	355.26	626.24	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	25.50

Special Education Allotment

Spec. Ed I	2	0.25		0.00		0.00				298.96	84.52	1.86	81.80	
Spec. Ed II	2	0.25		0.00		0.00				77.76	36.68	1.86	115.62	
Spec. Ed III	33	5.25		0.05		0.05				1,684.98	489.06	30.69	4,026.00	
Spec. Ed IV	2	0.50		0.00		0.00				440.90	66.60	1.86	304.70	
Spec. Ed V	9	1.00		0.01		0.01				1,984.05	299.70	8.37	1,371.15	
	Total Positions	7.25		0.25		0.25				Category Sub Totals	4,486.65	976.56	44.64	5,899.27	
	STARS	7.25		0.25		0.25				- Per Pupil	1,056.00			144.00	
										Totals	3,430.65	976.56	44.64	5,755.27	

SPECIAL EDUCATION STARS	7.75

GRAND TOTAL	17,173.00	11,000.49	399.90	7,671.51	6,428.26

Total Expenditures	$36,244.90	$6,428.26

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 275 - MIDWAY ELEMENTARY

Total FTE	673	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	123	6.47	6.83						
K-Intervention	0								
1-3	347	16.52							
1-3 Intervention	0								
4-5	179	6.63							
4-5 EIP	7	0.47							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	2	0.13							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	30.22	6.83	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	30.25	3.50	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	39.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	4,939.68	1,902.81	114.39	762.60	
	11,523.87	11,541.22	322.71	1,079.17	
	4,745.29	4,381.92	166.47	556.69	
	185.57	171.36	6.51	21.77	
	106.54	15.06	1.86	47.56	
Category Sub Totals	21,500.95	18,012.37	611.94	2,467.79	
- Per Pupil	14,476.00			1,974.00	
Totals	7,024.95	18,012.37	611.94	493.79	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	5.50
Subtotal	5.50

TOTAL STARS	45.25

Special Education Allotment									
Spec. Ed I	7	0.75		0.01		0.01			
Spec. Ed II	3	0.50		0.00		0.00			
Spec. Ed III	5	1.00		0.01		0.01			
Spec. Ed IV	0								
Spec. Ed V	0								
	Total Positions	2.25		0.25		0.25			
	STARS	2.25		0.25		0.25			

SPECIAL EDUCATION STARS	2.75

	1,046.36	295.82	6.51	286.30	
	116.64	55.02	2.79	173.43	
	255.30	74.10	4.65	610.00	
Category Sub Totals	1,418.30	424.94	13.95	1,069.73	
- Per Pupil	330.00			45.00	
Totals	1,088.30	424.94	13.95	1,024.73	

GRAND TOTAL	22,919.25	18,437.31	625.89	3,537.52	10,264.87

Total Expenditures	$45,519.97	$10,264.87

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 278 - MONTCLAIR ELEMENTARY

Total FTE	934	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	169	8.89	9.39							6,787.04	2,614.43	157.17	1,047.80	
K-Intervention	1	0.07								40.16	15.47	0.93	6.20	
1-3	442	21.05								14,678.82	14,700.92	411.06	1,374.62	
1-3 Intervention	3	0.20								99.63	99.78	2.79	9.33	
4-5	205	7.59								5,434.55	5,018.40	190.65	637.55	
4-5 EIP	4	0.27								106.04	97.92	3.72	12.44	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	4	0.25								213.08	30.12	3.72	95.12	
REP	0													
ESOL	91	10.11								2,912.00	555.10	84.63	274.82	
Alternative	0													
	Total Positions	48.43	9.39	3.00	3.00	2.00	1.50	2.00	3.00	Category Sub Totals	30,271.32	23,132.14	854.67	3,457.88	
	STARS	48.50	4.75	4.50	3.00	2.00	1.50	2.00	3.00	- Per Pupil	20,218.00			2,757.00	
	STARS Subtotal	69.25								Totals	10,053.32	23,132.14	854.67	700.88	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	69.25

Special Education Allotment

Spec. Ed I	0													
Spec. Ed II	2	0.25		0.00		0.00				77.76	36.68	1.86	115.62	
Spec. Ed III	9	1.50		0.01		0.01				459.54	133.38	8.37	1,098.00	
Spec. Ed IV	1	0.25		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	
	Total Positions	2.50		0.25		0.25				Category Sub Totals	1,419.10	303.26	13.95	1,823.02	
	STARS	2.50		0.25		0.25				- Per Pupil	330.00			45.00	
										Totals	1,089.10	303.26	13.95	1,778.02	

SPECIAL EDUCATION STARS	3.00

GRAND TOTAL	31,690.42	23,435.40	868.62	5,280.90	14,048.74

Total Expenditures	$61,275.34	$14,048.74

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 284 - MONTGOMERY ELEMENTARY

Total FTE	617	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	109	5.74	6.06						
K-Intervention	0								
1-3	304	14.48							
1-3 Intervention	0								
4-5	118	4.37							
4-5 EIP	0								
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	58	3.63							
REP	0								
ESOL	2	0.22							
Alternative	0								
	Total Positions	28.43	6.06	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	28.50	3.25	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	37.75							

	Expenditure Allotment				
	Supplies	Textbooks	Travel	Equipment	Media
	4,377.44	1,686.23	101.37	675.80	
	10,095.84	10,111.04	282.72	945.44	
	3,128.18	2,888.64	109.74	366.98	
	3,089.66	436.74	53.94	1,379.24	
	64.00	12.20	1.86	6.04	
Category Sub Totals	20,755.12	15,134.85	549.63	3,373.50	
- Per Pupil	13,002.00			1,773.00	
Totals	7,753.12	15,134.85	549.63	1,600.50	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	37.75

Special Education Allotment									
Spec. Ed I	2	0.25		0.00		0.00			
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	14	2.25		0.02		0.02			
Spec. Ed IV	2	0.50		0.00		0.00			
Spec. Ed V	6	0.75		0.01		0.01			
	Total Positions	4.00		0.25		0.25			
	STARS	4.00		0.25		0.25			

	298.96	84.52	1.86	81.80	
	77.76	36.68	1.86	115.62	
	714.84	207.48	13.02	1,708.00	
	440.90	66.60	1.86	304.70	
	1,322.70	199.80	5.58	914.10	
Category Sub Totals	2,855.16	595.08	24.18	3,124.22	
- Per Pupil	572.00			78.00	
Totals	2,283.16	595.08	24.18	3,046.22	

SPECIAL EDUCATION STARS	4.50

GRAND TOTAL	23,610.28	15,729.93	573.81	6,497.72	9,250.19

Total Expenditures	$46,411.74	$9,250.19

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 300 - OAKCLIFF ELEMENTARY

Total FTE	612	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	112	5.89	6.22						
K-Intervention	0								
1-3	272	12.95							
1-3 Intervention	10	0.67							
4-5	128	4.74							
4-5 EIP	21	1.40							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	30	1.88							
REP	0								
ESOL	29	3.22							
Alternative	0								
	Total Positions	30.75	6.22	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	31.00	3.25	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	40.25							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	4,497.92	1,732.64	104.16	694.40	
	9,033.12	9,046.72	252.96	845.92	
	332.10	332.60	9.30	31.10	
	3,393.28	3,133.44	119.04	398.08	
	556.71	514.08	19.53	65.31	
	1,598.10	225.90	27.90	713.40	
	928.00	176.90	26.97	87.58	
Category Sub Totals	20,339.23	15,162.28	559.86	2,835.79	
- Per Pupil	13,244.00			1,806.00	
Totals	7,095.23	15,162.28	559.86	1,029.79	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	40.25

Special Education Allotment									
Spec. Ed I	2	0.25		0.00		0.00			
Spec. Ed II	0								
Spec. Ed III	6	1.00		0.01		0.01			
Spec. Ed IV	0								
Spec. Ed V	2	0.25		0.00		0.00			
	Total Positions	1.50		0.25		0.25			
	STARS	1.50		0.25		0.25			

	298.96	84.52	1.86	81.80	
	306.36	88.92	5.58	732.00	
	440.90	66.60	1.86	304.70	
Category Sub Totals	1,046.22	240.04	9.30	1,118.50	
- Per Pupil	220.00			30.00	
Totals	826.22	240.04	9.30	1,088.50	

SPECIAL EDUCATION STARS	2.00

GRAND TOTAL	21,385.45	15,402.32	569.16	3,954.29	9,212.40

Total Expenditures	$41,311.22	$9,212.40

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 305 - OAK GROVE ELEMENTARY

Total FTE	641	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	94	4.95	5.22							3,775.04	1,454.18	87.42	582.80	
K-Intervention	0													
1-3	301	14.33								9,996.21	10,011.26	279.93	936.11	
1-3 Intervention	0													
4-5	133	4.93								3,525.83	3,255.84	123.69	413.63	
4-5 EIP	2	0.13								53.02	48.96	1.86	6.22	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	84	5.25								4,474.68	632.52	78.12	1,997.52	
REP	0													
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	0													
	Total Positions	29.70	5.22	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	21,856.78	15,408.86	571.95	3,939.30	
	STARS	29.75	2.75	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	13,530.00			1,845.00	
	STARS Subtotal	38.50								Totals	8,326.78	15,408.86	571.95	2,094.30	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	38.50

Special Education Allotment

Spec. Ed I	0													
Spec. Ed II	11	1.50		0.02		0.02				427.68	201.74	10.23	635.91	
Spec. Ed III	9	1.50		0.01		0.01				459.54	133.38	8.37	1,098.00	
Spec. Ed IV	0													
Spec. Ed V	6	0.75		0.01		0.01				1,322.70	199.80	5.58	914.10	
	Total Positions	3.75		0.25		0.25				Category Sub Totals	2,209.92	534.92	24.18	2,648.01	
	STARS	3.75		0.25		0.25				- Per Pupil	572.00			78.00	
										Totals	1,637.92	534.92	24.18	2,570.01	

SPECIAL EDUCATION STARS	4.25

GRAND TOTAL	24,066.70	15,943.78	596.13	6,587.31	9,560.63

Total Expenditures	$47,193.92	$9,560.63

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 306 - OAK VIEW ELEMENTARY

Total FTE	782	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	94	4.95	5.22						
K-Intervention	4	0.27							
1-3	356	16.95							
1-3 Intervention	9	0.60							
4-5	246	9.11							
4-5 EIP	23	1.53							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	9	0.56							
REP	0								
ESOL	1	0.11							
Alternative	0								
	Total Positions	34.08	5.22	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	34.25	2.75	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	48.00							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media
3,775.04	1,454.18	87.42	582.80	
160.64	61.88	3.72	24.80	
11,822.76	11,840.56	331.08	1,107.16	
298.89	299.34	8.37	27.99	
6,521.46	6,022.08	228.78	765.06	
609.73	563.04	21.39	71.53	
479.43	67.77	8.37	214.02	
32.00	6.10	0.93	3.02	
23,699.95	20,314.95	690.06	2,796.38	
16,324.00			2,226.00	
7,375.95	20,314.95	690.06	570.38	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	48.00

Special Education Allotment

Spec. Ed I	6	0.75		0.01		0.01			
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	23	3.75		0.04		0.04			
Spec. Ed IV	2	0.50		0.00		0.00			
Spec. Ed V	7	0.75		0.01		0.01			
	Total Positions	6.00		0.25		0.25			
	STARS	6.00		0.25		0.25			

896.88	253.56	5.58	245.40	
77.76	36.68	1.86	115.62	
1,174.38	340.86	21.39	2,806.00	
440.90	66.60	1.86	304.70	
1,543.15	233.10	6.51	1,066.45	
4,133.07	930.80	37.20	4,538.17	
880.00			120.00	
3,253.07	930.80	37.20	4,418.17	

SPECIAL EDUCATION STARS	6.50

GRAND TOTAL	27,833.02	21,245.75	727.26	7,334.55	11,858.42

Total Expenditures	$57,140.58	$11,858.42

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 309 - PANOLA WAY ELEMENTARY

Total FTE	791	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	98	5.16	5.44							3,935.68	1,516.06	91.14	607.60	
K-Intervention	0													
1-3	375	17.86								12,453.75	12,472.50	348.75	1,166.25	
1-3 Intervention	3	0.20								99.63	99.78	2.79	9.33	
4-5	259	9.59								6,866.09	6,340.32	240.87	805.49	
4-5 EIP	12	0.80								318.12	293.76	11.16	37.32	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	0													
REP	0													
ESOL	4	0.44								128.00	24.40	3.72	12.08	
Alternative	0													
	Total Positions	34.05	5.44	2.00	2.00	1.00	1.00	2.00	2.00	Category Sub Totals	23,801.27	20,746.82	698.43	2,638.07	
	STARS	34.25	2.75	3.00	2.00	1.00	1.00	2.00	2.00	- Per Pupil	16,522.00			2,253.00	
	STARS Subtotal	48.00								Totals	7,279.27	20,746.82	698.43	385.07	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	48.00

Special Education Allotment

Spec. Ed I	4	0.50		0.01		0.01				597.92	169.04	3.72	163.60	
Spec. Ed II	8	1.00		0.01		0.01				311.04	146.72	7.44	462.48	
Spec. Ed III	26	4.00		0.04		0.04				1,327.56	385.32	24.18	3,172.00	
Spec. Ed IV	1	0.25		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	
	Total Positions	6.00		0.25		0.25				Category Sub Totals	2,677.42	767.68	37.20	4,102.78	
	STARS	6.00		0.25		0.25				- Per Pupil	880.00			120.00	
										Totals	1,797.42	767.68	37.20	3,982.78	

SPECIAL EDUCATION STARS	6.50

GRAND TOTAL	26,478.69	21,514.50	735.63	6,740.85	12,009.89

Total Expenditures	$55,469.67	$12,009.89

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 312 - PINE RIDGE ELEMENTARY

Total FTE	531	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	66	3.47	3.67							2,650.56	1,021.02	61.38	409.20	
K-Intervention	0													
1-3	224	10.67								7,439.04	7,450.24	208.32	696.64	
1-3 Intervention	10	0.67								332.10	332.60	9.30	31.10	
4-5	198	7.33								5,248.98	4,847.04	184.14	615.78	
4-5 EIP	10	0.67								265.10	244.80	9.30	31.10	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	4	0.25								213.08	30.12	3.72	95.12	
REP	0													
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	0													
	Total Positions	23.17	3.67	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	16,180.86	13,931.92	477.09	1,881.96	
	STARS	23.25	2.00	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	11,286.00			1,539.00	
	STARS Subtotal	31.25								Totals	4,894.86	13,931.92	477.09	342.96	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	31.25

Special Education Allotment

Spec. Ed I	3	0.50		0.00		0.00				448.44	126.78	2.79	122.70	
Spec. Ed II	4	0.50		0.01		0.01				155.52	73.36	3.72	231.24	
Spec. Ed III	10	1.75		0.02		0.02				510.60	148.20	9.30	1,220.00	
Spec. Ed IV	0													
Spec. Ed V	1	0.25		0.00		0.00				220.45	33.30	0.93	152.35	
	Total Positions	3.00		0.25		0.25				Category Sub Totals	1,335.01	381.64	16.74	1,726.29	
	STARS	3.00		0.25		0.25				- Per Pupil	396.00			54.00	
										Totals	939.01	381.64	16.74	1,672.29	

SPECIAL EDUCATION STARS	3.50

GRAND TOTAL	17,515.87	14,313.56	493.83	3,608.25	8,077.17

Total Expenditures	$35,931.51	$8,077.17

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 315 - PLEASANTDALE ELEMENTARY

Total FTE	809	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	144	7.58	8.00						
K-Intervention	0								
1-3	368	17.52							
1-3 Intervention	27	1.80							
4-5	191	7.07							
4-5 EIP	8	0.53							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	6	0.38							
REP	0								
ESOL	44	4.89							
Alternative	0								
	Total Positions	39.77	8.00	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	40.00	4.00	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	55.00							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media	
5,783.04	2,227.68	133.92	892.80		
12,221.28	12,239.68	342.24	1,144.48		
896.67	898.02	25.11	83.97		
5,063.41	4,675.68	177.63	594.01		
212.08	195.84	7.44	24.88		
319.62	45.18	5.58	142.68		
1,408.00	268.40	40.92	132.88		
Category Sub Totals	25,904.10	20,550.48	732.84	3,015.70	
- Per Pupil	17,336.00			2,364.00	
Totals	8,568.10	20,550.48	732.84	651.70	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	55.00

Special Education Allotment									
Spec. Ed I	0								
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	14	2.25		0.02		0.02			
Spec. Ed IV	3	0.75		0.00		0.00			
Spec. Ed V	3	0.50		0.00		0.00			
	Total Positions	3.75		0.25		0.25			
	STARS	3.75		0.25		0.25			

	38.88	18.34	0.93	57.81	
	714.84	207.48	13.02	1,708.00	
	661.35	99.90	2.79	457.05	
	661.35	99.90	2.79	457.05	
Category Sub Totals	2,076.42	425.62	19.53	2,679.91	
- Per Pupil	462.00			63.00	
Totals	1,614.42	425.62	19.53	2,616.91	

SPECIAL EDUCATION STARS	4.25

GRAND TOTAL	27,980.52	20,976.10	752.37	5,695.61	12,223.91

Total Expenditures	$55,404.60	$12,223.91

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 320 - REDAN ELEMENTARY

Total FTE	538	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	72	3.79	4.00							2,891.52	1,113.84	66.96	446.40	
K-Intervention	0													
1-3	250	11.90								8,302.50	8,315.00	232.50	777.50	
1-3 Intervention	4	0.27								132.84	133.04	3.72	12.44	
4-5	174	6.44								4,612.74	4,259.52	161.82	541.14	
4-5 EIP	9	0.60								238.59	220.32	8.37	27.99	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	3	0.19								159.81	22.59	2.79	71.34	
REP	0													
ESOL	0													
Alternative	0													
	Total Positions	23.19	4.00	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	16,338.00	14,064.31	476.16	1,876.81	
	STARS	23.25	2.00	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	11,264.00			1,536.00	
	STARS Subtotal	31.25								Totals	5,074.00	14,064.31	476.16	340.81	

FEDERAL	
ROTC (federal)	
Subtotal	0.00

LOCAL	
ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	31.25

Special Education Allotment														
Spec. Ed I	9	1.00		0.01		0.01				1,345.32	380.34	8.37	368.10	
Spec. Ed II	3	0.50		0.00		0.00				116.64	55.02	2.79	173.43	
Spec. Ed III	8	1.25		0.01		0.01				408.48	118.56	7.44	976.00	
Spec. Ed IV	3	0.75		0.00		0.00				661.35	99.90	2.79	457.05	
Spec. Ed V	3	0.50		0.00		0.00				661.35	99.90	2.79	457.05	
	Total Positions	4.00		0.25		0.25				Category Sub Totals	3,193.14	753.72	24.18	2,431.63	
	STARS	4.00		0.25		0.25				- Per Pupil	572.00			78.00	
										Totals	2,621.14	753.72	24.18	2,353.63	

SPECIAL EDUCATION STARS	4.50

GRAND TOTAL	19,531.14	14,818.03	500.34	4,308.44	8,170.66

Total Expenditures	$39,157.95	$8,170.66

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 325 - CARY REYNOLDS ELEMENTARY

Total FTE	854	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	163	8.58	9.06						
K-Intervention	0								
1-3	378	18.00							
1-3 Intervention	11	0.73							
4-5	203	7.52							
4-5 EIP	2	0.13							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	6	0.38							
REP	0								
ESOL	68	7.56							
Alternative	0								
	Total Positions	42.89	9.06	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	43.00	4.75	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	58.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	6,546.08	2,521.61	151.59	1,010.60	
	12,553.38	12,572.28	351.54	1,175.58	
	365.31	365.86	10.23	34.21	
	5,381.53	4,969.44	188.79	631.33	
	53.02	48.96	1.86	6.22	
	319.62	45.18	5.58	142.68	
	2,176.00	414.80	63.24	205.36	
Category Sub Totals	27,394.94	20,938.13	772.83	3,205.98	
- Per Pupil	18,282.00			2,493.00	
Totals	9,112.94	20,938.13	772.83	712.98	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	58.75

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	14	2.25		0.02		0.02			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	5	0.75		0.01		0.01			
	Total Positions	3.75		0.25		0.25			
	STARS	3.75		0.25		0.25			

	149.48	42.26	0.93	40.90	
	77.76	36.68	1.86	115.62	
	714.84	207.48	13.02	1,708.00	
	220.45	33.30	0.93	152.35	
	1,102.25	166.50	4.65	761.75	
Category Sub Totals	2,264.78	486.22	21.39	2,778.62	
- Per Pupil	506.00			69.00	
Totals	1,758.78	486.22	21.39	2,709.62	

SPECIAL EDUCATION STARS	4.25

GRAND TOTAL	29,659.72	21,424.35	794.22	5,984.60	12,853.58

Total Expenditures	$57,862.89	$12,853.58

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 332 - RAINBOW ELEMENTARY

Total FTE	413	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	49	2.58	2.72						
K-Intervention	0								
1-3	161	7.67							
1-3 Intervention	13	0.87							
4-5	111	4.11							
4-5 EIP	13	0.87							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	29	1.81							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	17.90	2.72	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	18.00	1.50	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	25.50							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	1,967.84	758.03	45.57	303.80	
	5,346.81	5,354.86	149.73	500.71	
	431.73	432.38	12.09	40.43	
	2,942.61	2,717.28	103.23	345.21	
	344.63	318.24	12.09	40.43	
	1,544.83	218.37	26.97	689.62	
Category Sub Totals	12,578.45	9,799.16	349.68	1,920.20	
- Per Pupil	8,272.00			1,128.00	
Totals	4,306.45	9,799.16	349.68	792.20	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	25.50

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	24	3.75		0.04		0.04			
Spec. Ed IV	4	1.00		0.01		0.01			
Spec. Ed V	6	0.75		0.01		0.01			
	Total Positions	6.00		0.25		0.25			
	STARS	6.00		0.25		0.25			

	149.48	42.26	0.93	40.90	
	77.76	36.68	1.86	115.62	
	1,225.44	355.68	22.32	2,928.00	
	881.80	133.20	3.72	609.40	
	1,322.70	199.80	5.58	914.10	
Category Sub Totals	3,657.18	767.62	34.41	4,608.02	
- Per Pupil	814.00			111.00	
Totals	2,843.18	767.62	34.41	4,497.02	

SPECIAL EDUCATION STARS	6.50

GRAND TOTAL	16,235.63	10,566.78	384.09	6,528.22	6,172.55

Total Expenditures	$33,714.72	$6,172.55

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 340 - ROCK CHAPEL ELEMENTARY

Total FTE	505	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	67	3.53	3.72						
K-Intervention	4	0.27							
1-3	226	10.76							
1-3 Intervention	15	1.00							
4-5	168	6.22							
4-5 EIP	8	0.53							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	3	0.19							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	22.50	3.72	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	22.50	2.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	30.50							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,690.72	1,036.49	62.31	415.40	
	160.64	61.88	3.72	24.80	
	7,505.46	7,516.76	210.18	702.86	
	498.15	498.90	13.95	46.65	
	4,453.68	4,112.64	156.24	522.48	
	212.08	195.84	7.44	24.88	
	159.81	22.59	2.79	71.34	
Category Sub Totals	15,680.54	13,445.10	456.63	1,808.41	
- Per Pupil	10,802.00			1,473.00	
Totals	4,878.54	13,445.10	456.63	335.41	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	30.50

Special Education Allotment									
Spec. Ed I	0								
Spec. Ed II	5	0.75		0.01		0.01			
Spec. Ed III	7	1.25		0.01		0.01			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	1	0.25		0.00		0.00			
	Total Positions	2.50		0.25		0.25			
	STARS	2.50		0.25		0.25			

	194.40	91.70	4.65	289.05	
	357.42	103.74	6.51	854.00	
	220.45	33.30	0.93	152.35	
	220.45	33.30	0.93	152.35	
Category Sub Totals	992.72	262.04	13.02	1,447.75	
- Per Pupil	308.00			42.00	
Totals	684.72	262.04	13.02	1,405.75	

SPECIAL EDUCATION STARS	3.00

GRAND TOTAL	16,673.26	13,707.14	469.65	3,256.16	7,692.79

Total Expenditures	$34,106.21	$7,692.79

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 342 - E. L. BOUIE ELEMENTARY

Total FTE	795	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	115	6.05	6.39						
K-Intervention	5	0.33							
1-3	367	17.48							
1-3 Intervention	16	1.07							
4-5	255	9.44							
4-5 EIP	6	0.40							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	27	1.69							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	36.46	6.39	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	36.50	3.25	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	50.75							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media
4,618.40	1,779.05	106.95	713.00	
200.80	77.35	4.65	31.00	
12,188.07	12,206.42	341.31	1,141.37	
531.36	532.16	14.88	49.76	
6,760.05	6,242.40	237.15	793.05	
159.06	146.88	5.58	18.66	
1,438.29	203.31	25.11	642.06	
Category Sub Totals	25,896.03	21,187.57	735.63	3,388.90	
- Per Pupil	17,402.00			2,373.00	
Totals	8,494.03	21,187.57	735.63	1,015.90	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	50.75

Special Education Allotment

Spec. Ed I	0								
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	3	0.50		0.00		0.00			
Spec. Ed IV	0								
Spec. Ed V	0								
	Total Positions	0.75		0.25		0.25			
	STARS	0.75		0.25		0.25			

	38.88	18.34	0.93	57.81	
	153.18	44.46	2.79	366.00	
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 STARS	1.25

GRAND TOTAL	26,088.09	21,250.37	739.35	3,812.71	12,100.77

Total Expenditures	$51,890.52	$12,100.77

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 344 - ROCKBRIDGE ELEMENTARY

Total FTE	477	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	64	3.37	3.56						
K-Intervention	0								
1-3	216	10.29							
1-3 Intervention	3	0.20							
4-5	133	4.93							
4-5 EIP	15	1.00							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	8	0.50							
REP	0								
ESOL	5	0.56							
Alternative	0								
	Total Positions	20.84	3.56	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	21.00	2.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	29.00							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,570.24	990.08	59.52	396.80	
	7,173.36	7,184.16	200.88	671.76	
	99.63	99.78	2.79	9.33	
	3,525.83	3,255.84	123.69	413.63	
	397.65	367.20	13.95	46.65	
	426.16	60.24	7.44	190.24	
	160.00	30.50	4.65	15.10	
Category Sub Totals	14,352.87	11,987.80	412.92	1,743.51	
- Per Pupil	9,768.00			1,332.00	
Totals	4,584.87	11,987.80	412.92	411.51	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	29.00

Special Education Allotment									
Spec. Ed I	4	0.50		0.01		0.01			
Spec. Ed II	14	1.75		0.02		0.02			
Spec. Ed III	11	1.75		0.02		0.02			
Spec. Ed IV	2	0.50		0.00		0.00			
Spec. Ed V	2	0.25		0.00		0.00			
	Total Positions	4.75		0.25		0.25			
	STARS	4.75		0.25		0.25			

	597.92	169.04	3.72	163.60	
	544.32	256.76	13.02	809.34	
	561.66	163.02	10.23	1,342.00	
	440.90	66.60	1.86	304.70	
	440.90	66.60	1.86	304.70	
Category Sub Totals	2,585.70	722.02	30.69	2,924.34	
- Per Pupil	726.00			99.00	
Totals	1,859.70	722.02	30.69	2,825.34	

SPECIAL EDUCATION STARS	5.25

GRAND TOTAL	16,938.57	12,709.82	443.61	4,667.85	7,197.99

Total Expenditures	$34,759.85	$7,197.99

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 345 - PRINCETON ELEMENTARY

Total FTE	885	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	130	6.84	7.22						
K-Intervention	0								
1-3	391	18.62							
1-3 Intervention	23	1.53							
4-5	276	10.22							
4-5 EIP	20	1.33							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	8	0.50							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	39.05	7.22	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	39.25	3.75	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	54.00							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media
5,220.80	2,011.10	120.90	806.00	
12,985.11	13,004.66	363.63	1,216.01	
763.83	764.98	21.39	71.53	
7,316.76	6,756.48	256.68	858.36	
530.20	489.60	18.60	62.20	
426.16	60.24	7.44	190.24	
27,242.86	23,087.06	788.64	3,204.34	
18,656.00			2,544.00	
8,586.86	23,087.06	788.64	660.34	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	54.00

Special Education Allotment

Spec. Ed I	2	0.25		0.00		0.00			
Spec. Ed II	13	1.75		0.02		0.02			
Spec. Ed III	15	2.50		0.02		0.02			
Spec. Ed IV	2	0.50		0.00		0.00			
Spec. Ed V	5	0.75		0.01		0.01			
	Total Positions	5.75		0.25		0.25			
	STARS	5.75		0.25		0.25			

	298.96	84.52	1.86	81.80	
	505.44	238.42	12.09	751.53	
	765.90	222.30	13.95	1,830.00	
	440.90	66.60	1.86	304.70	
	1,102.25	166.50	4.65	761.75	
Category Sub Totals	3,113.45	778.34	34.41	3,729.78	
- Per Pupil	814.00			111.00	
Totals	2,299.45	778.34	34.41	3,618.78	

SPECIAL EDUCATION STARS	6.25

GRAND TOTAL	30,356.31	23,865.40	823.05	6,934.12	13,446.75

Total Expenditures	$61,978.88	$13,446.75

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 348 - ROWLAND ELEMENTARY

Total FTE	449	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	57	3.00	3.17						
K-Intervention	13	0.87							
1-3	156	7.43							
1-3 Intervention	47	3.13							
4-5	122	4.52							
4-5 EIP	26	1.73							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	2	0.13							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	20.81	3.17	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	21.00	1.75	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	28.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,289.12	881.79	53.01	353.40	
	522.08	201.11	12.09	80.60	
	5,180.76	5,188.56	145.08	485.16	
	1,560.87	1,563.22	43.71	146.17	
	3,234.22	2,986.56	113.46	379.42	
	689.26	636.48	24.18	80.86	
	106.54	15.06	1.86	47.56	
Category Sub Totals	13,582.85	11,472.78	393.39	1,573.17	
- Per Pupil	9,306.00			1,269.00	
Totals	4,276.85	11,472.78	393.39	304.17	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	28.75

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	14	2.25		0.02		0.02			
Spec. Ed IV	5	1.25		0.01		0.01			
Spec. Ed V	4	0.50		0.01		0.01			
	Total Positions	4.50		0.25		0.25			
	STARS	4.50		0.25		0.25			

	149.48	42.26	0.93	40.90	
	77.76	36.68	1.86	115.62	
	714.84	207.48	13.02	1,708.00	
	1,102.25	166.50	4.65	761.75	
	881.80	133.20	3.72	609.40	
Category Sub Totals	2,926.13	586.12	24.18	3,235.67	
- Per Pupil	572.00			78.00	
Totals	2,354.13	586.12	24.18	3,157.67	

SPECIAL EDUCATION STARS	5.00

GRAND TOTAL	16,508.98	12,058.90	417.57	4,808.84	6,810.35

Total Expenditures	$33,794.29	$6,810.35

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 350 - SAGAMORE HILLS ELEMENTARY

Total FTE	418	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	64	3.37	3.56						
K-Intervention	0								
1-3	179	8.52							
1-3 Intervention	11	0.73							
4-5	103	3.81							
4-5 EIP	2	0.13							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	10	0.63							
REP	0								
ESOL	15	1.67							
Alternative	0								
	Total Positions	18.87	3.56	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	19.00	2.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	27.00							

FEDERAL	
ROTC (federal)	
Subtotal	0.00

LOCAL	
ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	27.00

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,570.24	990.08	59.52	396.80	
	5,944.59	5,953.54	166.47	556.69	
	365.31	365.86	10.23	34.21	
	2,730.53	2,521.44	95.79	320.33	
	53.02	48.96	1.86	6.22	
	532.70	75.30	9.30	237.80	
	480.00	91.50	13.95	45.30	
Category Sub Totals	12,676.39	10,046.68	357.12	1,597.35	
- Per Pupil	8,448.00			1,152.00	
Totals	4,228.39	10,046.68	357.12	445.35	

Special Education Allotment

Spec. Ed I	0								
Spec. Ed II	3	0.50		0.00		0.00			
Spec. Ed III	22	3.50		0.04		0.04			
Spec. Ed IV	0								
Spec. Ed V	9	1.00		0.01		0.01			
	Total Positions	5.00		0.25		0.25			
	STARS	5.00		0.25		0.25			

SPECIAL EDUCATION STARS	5.50

	116.64	55.02	2.79	173.43	
	1,123.32	326.04	20.46	2,684.00	
	1,984.05	299.70	8.37	1,371.15	
Category Sub Totals	3,224.01	680.76	31.62	4,228.58	
- Per Pupil	748.00			102.00	
Totals	2,476.01	680.76	31.62	4,126.58	

GRAND TOTAL	15,900.40	10,727.44	388.74	5,825.93	6,265.06

Total Expenditures	$32,842.51	$6,265.06

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 362 - SHADOW ROCK ELEMENTARY

Total FTE	672	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	88	4.63	4.89							3,534.08	1,361.36	81.84	545.60	
K-Intervention	0													
1-3	294	14.00								9,763.74	9,778.44	273.42	914.34	
1-3 Intervention	12	0.80								398.52	399.12	11.16	37.32	
4-5	226	8.37								5,991.26	5,532.48	210.18	702.86	
4-5 EIP	19	1.27								503.69	465.12	17.67	59.09	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	10	0.63								532.70	75.30	9.30	237.80	
REP	0													
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	0													
	Total Positions	29.80	4.89	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	20,755.99	17,617.92	604.50	2,500.03	
	STARS	30.00	2.50	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	14,300.00			1,950.00	
	STARS Subtotal	38.50								Totals	6,455.99	17,617.92	604.50	550.03	

FEDERAL	
ROTC (federal)	
Subtotal	0.00

LOCAL	
ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	38.50

Special Education Allotment														
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	9	1.50		0.01		0.01				459.54	133.38	8.37	1,098.00	
Spec. Ed IV	0													
Spec. Ed V	4	0.50		0.01		0.01				881.80	133.20	3.72	609.40	
	Total Positions	3.25		0.25		0.25				Category Sub Totals	2,354.86	575.16	20.46	2,126.23	
	STARS	3.25		0.25		0.25				- Per Pupil	484.00			66.00	
										Totals	1,870.86	575.16	20.46	2,060.23	

SPECIAL EDUCATION STARS	3.75

GRAND TOTAL	23,110.85	18,193.08	624.96	4,626.26	10,213.08

Total Expenditures	$46,555.15	$10,213.08

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 370 - ROBERT SHAW ELEMENTARY

Total FTE	437	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	69	3.63	3.83							2,771.04	1,067.43	64.17	427.80	
K-Intervention	0													
1-3	209	9.95								6,940.89	6,951.34	194.37	649.99	
1-3 Intervention	2	0.13								66.42	66.52	1.86	6.22	
4-5	135	5.00								3,578.85	3,304.80	125.55	419.85	
4-5 EIP	5	0.33								132.55	122.40	4.65	15.55	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	9	0.56								479.43	67.77	8.37	214.02	
REP	0													
ESOL	5	0.56								160.00	30.50	4.65	15.10	
Alternative	0													
	Total Positions	20.17	3.83	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	14,129.18	11,610.76	403.62	1,748.53	
	STARS	20.25	2.00	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	9,548.00			1,302.00	
	STARS Subtotal	28.25								Totals	4,581.18	11,610.76	403.62	446.53	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	28.25

Special Education Allotment															
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	1	0.25		0.00		0.00				51.06	14.82	0.93	122.00		
Spec. Ed IV	1	0.25		0.00		0.00				220.45	33.30	0.93	152.35		
Spec. Ed V	0														
	Total Positions	0.75		0.25		0.25				Category Sub Totals	310.39	66.46	2.79	332.16	
	STARS	0.75		0.25		0.25				- Per Pupil	66.00			9.00	
										Totals	244.39	66.46	2.79	323.16	

SPECIAL EDUCATION STARS	1.25

GRAND TOTAL	14,439.57	11,677.22	406.41	2,080.69	6,651.71

Total Expenditures	$28,603.89	$6,651.71

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 398 - SMOKE RISE ELEMENTARY

Total FTE	502	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	58	3.05	3.22							2,329.28	897.26	53.94	359.60	
K-Intervention	7	0.47								281.12	108.29	6.51	43.40	
1-3	219	10.43								7,272.99	7,283.94	203.67	681.09	
1-3 Intervention	8	0.53								265.68	266.08	7.44	24.88	
4-5	148	5.48								3,923.48	3,623.04	137.64	460.28	
4-5 EIP	5	0.33								132.55	122.40	4.65	15.55	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	23	1.44								1,225.21	173.19	21.39	546.94	
REP	0													
ESOL	9	1.00								288.00	54.90	8.37	27.18	
Alternative	0													
	Total Positions	22.73	3.22	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	15,718.31	12,529.10	443.61	2,158.92	
	STARS	22.75	1.75	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	10,494.00			1,431.00	
	STARS Subtotal	30.50								Totals	5,224.31	12,529.10	443.61	727.92	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	30.50

Special Education Allotment															
Spec. Ed I	0														
Spec. Ed II	12	1.50		0.02		0.02				466.56	220.08	11.16	693.72		
Spec. Ed III	8	1.25		0.01		0.01				408.48	118.56	7.44	976.00		
Spec. Ed IV	1	0.25		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		
	Total Positions	3.50		0.25		0.25				Category Sub Totals	1,977.29	505.14	23.25	2,431.47	
	STARS	3.50		0.25		0.25				- Per Pupil	550.00			75.00	
										Totals	1,427.29	505.14	23.25	2,356.47	

SPECIAL EDUCATION STARS	4.00

GRAND TOTAL	17,695.60	13,034.24	466.86	4,590.39	7,555.66

Total Expenditures	$35,787.09	$7,555.66

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 400 - SNAPFINGER ELEMENTARY

Total FTE	869	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	140	7.37	7.78							5,622.40	2,165.80	130.20	868.00	
K-Intervention	3	0.20								120.48	46.41	2.79	18.60	
1-3	396	18.86								13,151.16	13,170.96	368.28	1,231.56	
1-3 Intervention	5	0.33								166.05	166.30	4.65	15.55	
4-5	289	10.70								7,661.39	7,074.72	268.77	898.79	
4-5 EIP	12	0.80								318.12	293.76	11.16	37.32	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	3	0.19								159.81	22.59	2.79	71.34	
REP	0													
ESOL	0													
Alternative	0													
	Total Positions	38.45	7.78	2.00	2.00	1.00	1.00	2.00	2.00	Category Sub Totals	27,199.41	22,940.54	788.64	3,141.16	
	STARS	38.50	4.00	3.00	2.00	1.00	1.00	2.00	2.00	- Per Pupil	18,656.00			2,544.00	
	STARS Subtotal	53.50								Totals	8,543.41	22,940.54	788.64	597.16	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	53.50

Special Education Allotment

Spec. Ed I	5	0.75		0.01		0.01				747.40	211.30	4.65	204.50	
Spec. Ed II	2	0.25		0.00		0.00				77.76	36.68	1.86	115.62	
Spec. Ed III	10	1.75		0.02		0.02				510.60	148.20	9.30	1,220.00	
Spec. Ed IV	2	0.50		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	
	Total Positions	3.50		0.25		0.25				Category Sub Totals	2,217.56	529.38	19.53	2,149.52	
	STARS	3.50		0.25		0.25				- Per Pupil	462.00			63.00	
										Totals	1,755.56	529.38	19.53	2,086.52	

SPECIAL EDUCATION STARS	4.00

GRAND TOTAL	29,416.97	23,469.92	808.17	5,290.68	13,249.67

Total Expenditures	$58,985.74	$13,249.67

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 415 - STONE MILL ELEMENTARY

Total FTE	655	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	93	4.89	5.17						
K-Intervention	23	1.53							
1-3	318	15.14							
1-3 Intervention	3	0.20							
4-5	178	6.59							
4-5 EIP	10	0.67							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	2	0.13							
REP	0								
ESOL	16	1.78							
Alternative	0								
	Total Positions	30.93	5.17	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	31.00	2.75	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	39.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	3,734.88	1,438.71	86.49	576.60	
	923.68	355.81	21.39	142.60	
	10,560.78	10,576.68	295.74	988.98	
	99.63	99.78	2.79	9.33	
	4,718.78	4,357.44	165.54	553.58	
	265.10	244.80	9.30	31.10	
	106.54	15.06	1.86	47.56	
	512.00	97.60	14.88	48.32	
Category Sub Totals	20,921.39	17,185.88	597.99	2,398.07	
- Per Pupil	14,146.00			1,929.00	
Totals	6,775.39	17,185.88	597.99	469.07	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	39.75

Special Education Allotment									
Spec. Ed I	0								
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	9	1.50		0.01		0.01			
Spec. Ed IV	0								
Spec. Ed V	2	0.25		0.00		0.00			
	Total Positions	2.00		0.25		0.25			
	STARS	2.00		0.25		0.25			

	38.88	18.34	0.93	57.81	
	459.54	133.38	8.37	1,098.00	
	440.90	66.60	1.86	304.70	
Category Sub Totals	939.32	218.32	11.16	1,460.51	
- Per Pupil	264.00			36.00	
Totals	675.32	218.32	11.16	1,424.51	

SPECIAL EDUCATION STARS	2.50

GRAND TOTAL	21,860.71	17,404.20	609.15	3,858.58	9,959.65

Total Expenditures	$43,732.64	$9,959.65

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 420 - STONE MOUNTAIN ELEMENTARY

Total FTE	556	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	84	4.42	4.67						
K-Intervention	9	0.60							
1-3	277	13.19							
1-3 Intervention	5	0.33							
4-5	156	5.78							
4-5 EIP	5	0.33							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	2	0.13							
REP	0								
ESOL	4	0.44							
Alternative	0								
	Total Positions	25.23	4.67	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	25.25	2.50	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	33.75							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media
3,373.44	1,299.48	78.12	520.80	
361.44	139.23	8.37	55.80	
9,199.17	9,213.02	257.61	861.47	
166.05	166.30	4.65	15.55	
4,135.56	3,818.88	145.08	485.16	
132.55	122.40	4.65	15.55	
106.54	15.06	1.86	47.56	
128.00	24.40	3.72	12.08	
17,602.75	14,798.77	504.06	2,013.97	
11,924.00			1,626.00	
5,678.75	14,798.77	504.06	387.97	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	33.75

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	8	1.25		0.01		0.01			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	3	0.50		0.00		0.00			
	Total Positions	2.50		0.25		0.25			
	STARS	2.50		0.25		0.25			

	149.48	42.26	0.93	40.90	
	38.88	18.34	0.93	57.81	
	408.48	118.56	7.44	976.00	
	220.45	33.30	0.93	152.35	
	661.35	99.90	2.79	457.05	
Category Sub Totals	1,478.64	312.36	13.02	1,684.11	
- Per Pupil	308.00			42.00	
Totals	1,170.64	312.36	13.02	1,642.11	

SPECIAL EDUCATION STARS	3.00

GRAND TOTAL	19,081.39	15,111.13	517.08	3,698.08	8,466.76

Total Expenditures	$38,407.68	$8,466.76

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 425 - STONEVIEW ELEMENTARY

Total FTE	733	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	124	6.53	6.89						
K-Intervention	5	0.33							
1-3	305	14.52							
1-3 Intervention	24	1.60							
4-5	226	8.37							
4-5 EIP	11	0.73							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	5	0.31							
REP	0								
ESOL	8	0.89							
Alternative	0								
	Total Positions	33.29	6.89	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	33.50	3.50	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	48.00							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	4,979.84	1,918.28	115.32	768.80	
	200.80	77.35	4.65	31.00	
	10,129.05	10,144.30	283.65	948.55	
	797.04	798.24	22.32	74.64	
	5,991.26	5,532.48	210.18	702.86	
	291.61	269.28	10.23	34.21	
	266.35	37.65	4.65	118.90	
	256.00	48.80	7.44	24.16	
Category Sub Totals	22,911.95	18,826.38	658.44	2,703.12	
- Per Pupil	15,576.00			2,124.00	
Totals	7,335.95	18,826.38	658.44	579.12	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	48.00

Special Education Allotment									
Spec. Ed I	7	0.75		0.01		0.01			
Spec. Ed II	4	0.50		0.01		0.01			
Spec. Ed III	10	1.75		0.02		0.02			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	3	0.50		0.00		0.00			
	Total Positions	3.75		0.25		0.25			
	STARS	3.75		0.25		0.25			

	1,046.36	295.82	6.51	286.30	
	155.52	73.36	3.72	231.24	
	510.60	148.20	9.30	1,220.00	
	220.45	33.30	0.93	152.35	
	661.35	99.90	2.79	457.05	
Category Sub Totals	2,594.28	650.58	23.25	2,346.94	
- Per Pupil	550.00			75.00	
Totals	2,044.28	650.58	23.25	2,271.94	

SPECIAL EDUCATION STARS	4.25

GRAND TOTAL	25,506.23	19,476.96	681.69	5,050.06	11,135.59

Total Expenditures	$50,714.94	$11,135.59

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 465 - TONEY ELEMENTARY

Total FTE	414	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	67	3.53	3.72						
K-Intervention	0								
1-3	188	8.95							
1-3 Intervention	2	0.13							
4-5	126	4.67							
4-5 EIP	8	0.53							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	5	0.31							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	18.12	3.72	1.00	1.00	1.00	0.50	1.00	1.00
	STARS	18.25	2.00	1.50	1.00	1.00	0.50	1.00	1.00
	STARS Subtotal	26.25							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,690.72	1,036.49	62.31	415.40	
	6,243.48	6,252.88	174.84	584.68	
	66.42	66.52	1.86	6.22	
	3,340.26	3,084.48	117.18	391.86	
	212.08	195.84	7.44	24.88	
	266.35	37.65	4.65	118.90	
Category Sub Totals	12,819.31	10,673.86	368.28	1,541.94	
- Per Pupil	8,712.00			1,188.00	
Totals	4,107.31	10,673.86	368.28	353.94	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	26.25

Special Education Allotment									
Spec. Ed I	2	0.25		0.00		0.00			
Spec. Ed II	5	0.75		0.01		0.01			
Spec. Ed III	7	1.25		0.01		0.01			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	3	0.50		0.00		0.00			
	Total Positions	3.00		0.25		0.25			
	STARS	3.00		0.25		0.25			

	298.96	84.52	1.86	81.80	
	194.40	91.70	4.65	289.05	
	357.42	103.74	6.51	854.00	
	220.45	33.30	0.93	152.35	
	661.35	99.90	2.79	457.05	
Category Sub Totals	1,732.58	413.16	16.74	1,834.25	
- Per Pupil	396.00			54.00	
Totals	1,336.58	413.16	16.74	1,780.25	

SPECIAL EDUCATION STARS	3.50

GRAND TOTAL	14,551.89	11,087.02	385.02	3,376.19	6,285.90

Total Expenditures	$29,400.12	$6,285.90

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 484 - VANDERLYN ELEMENTARY

Total FTE	708	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	129	6.79	7.17						
K-Intervention	5	0.33							
1-3	241	11.48							
1-3 Intervention	9	0.60							
4-5	173	6.41							
4-5 EIP	0								
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	124	7.75							
REP	0								
ESOL	5	0.56							
Alternative	0								
	Total Positions	33.91	7.17	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	34.00	3.75	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	48.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	5,180.64	1,995.63	119.97	799.80	
	200.80	77.35	4.65	31.00	
	8,003.61	8,015.66	224.13	749.51	
	298.89	299.34	8.37	27.99	
	4,586.23	4,235.04	160.89	538.03	
	6,605.48	933.72	115.32	2,948.72	
	160.00	30.50	4.65	15.10	
Category Sub Totals	25,035.65	15,587.24	637.98	5,110.15	
- Per Pupil	15,092.00			2,058.00	
Totals	9,943.65	15,587.24	637.98	3,052.15	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	48.75

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	12	2.00		0.02		0.02			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	6	0.75		0.01		0.01			
	Total Positions	3.50		0.25		0.25			
	STARS	3.50		0.25		0.25			

	149.48	42.26	0.93	40.90	
	77.76	36.68	1.86	115.62	
	612.72	177.84	11.16	1,464.00	
	220.45	33.30	0.93	152.35	
	1,322.70	199.80	5.58	914.10	
Category Sub Totals	2,383.11	489.88	20.46	2,686.97	
- Per Pupil	484.00			66.00	
Totals	1,899.11	489.88	20.46	2,620.97	

SPECIAL EDUCATION STARS	4.00

GRAND TOTAL	27,418.76	16,077.12	658.44	7,797.12	10,495.20

Total Expenditures	$51,951.44	$10,495.20

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 492 - WOODRIDGE ELEMENTARY

Total FTE	536	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	87	4.58	4.83							3,493.92	1,345.89	80.91	539.40	
K-Intervention	6	0.40								240.96	92.82	5.58	37.20	
1-3	213	10.14								7,073.73	7,084.38	198.09	662.43	
1-3 Intervention	28	1.87								929.88	931.28	26.04	87.08	
4-5	165	6.11								4,374.15	4,039.20	153.45	513.15	
4-5 EIP	15	1.00								397.65	367.20	13.95	46.65	
6-8	0													
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	6	0.38								319.62	45.18	5.58	142.68	
REP	0													
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	0													
	Total Positions	24.59	4.83	1.00	1.00	1.00	0.50	1.00	1.00	Category Sub Totals	16,861.91	13,912.05	484.53	2,031.61	
	STARS	24.75	2.50	1.50	1.00	1.00	0.50	1.00	1.00	- Per Pupil	11,462.00			1,563.00	
	STARS Subtotal	33.25								Totals	5,399.91	13,912.05	484.53	468.61	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	33.25

Special Education Allotment															
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	8	1.25		0.01		0.01				408.48	118.56	7.44	976.00		
Spec. Ed IV	2	0.50		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		
	Total Positions	2.75		0.25		0.25				Category Sub Totals	1,699.09	345.66	13.95	1,836.46	
	STARS	2.75		0.25		0.25				- Per Pupil	330.00			45.00	
										Totals	1,369.09	345.66	13.95	1,791.46	

SPECIAL EDUCATION STARS	3.25

GRAND TOTAL	18,561.00	14,257.71	498.48	3,868.07	8,156.00

Total Expenditures	$37,185.26	$8,156.00

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 496 - WOODWARD ELEMENTARY

Total FTE	892	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	176	9.26	9.78						
K-Intervention	0								
1-3	385	18.33							
1-3 Intervention	28	1.87							
4-5	175	6.48							
4-5 EIP	10	0.67							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	2	0.13							
REP	0								
ESOL	104	11.56							
Alternative	0								
	Total Positions	48.29	9.78	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	48.50	5.00	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	64.50							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media
7,068.16	2,722.72	163.68	1,091.20	
12,785.85	12,805.10	358.05	1,197.35	
929.88	931.28	26.04	87.08	
4,639.25	4,284.00	162.75	544.25	
265.10	244.80	9.30	31.10	
106.54	15.06	1.86	47.56	
3,328.00	634.40	96.72	314.08	
29,122.78	21,637.36	818.40	3,312.62	
19,360.00			2,640.00	
9,762.78	21,637.36	818.40	672.62	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	64.50

Special Education Allotment									
Spec. Ed I	0								
Spec. Ed II	2	0.25		0.00		0.00			
Spec. Ed III	7	1.25		0.01		0.01			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	2	0.25		0.00		0.00			
	Total Positions	2.00		0.25		0.25			
	STARS	2.00		0.25		0.25			

	77.76	36.68	1.86	115.62	
	357.42	103.74	6.51	854.00	
	220.45	33.30	0.93	152.35	
	440.90	66.60	1.86	304.70	
	1,096.53	240.32	11.16	1,426.67	
	264.00			36.00	
	832.53	240.32	11.16	1,390.67	

SPECIAL EDUCATION STARS	2.50

GRAND TOTAL	30,219.31	21,877.68	829.56	4,739.29	13,387.48

Total Expenditures	$57,665.84	$13,387.48

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 498 - WYNBROOKE ELEMENTARY

Total FTE	913	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	126	6.63	7.00						
K-Intervention	6	0.40							
1-3	424	20.19							
1-3 Intervention	22	1.47							
4-5	256	9.48							
4-5 EIP	11	0.73							
6-8	0								
6-8 Middle	0								
9-12	0								
Voc. Lab	0								
Gifted	62	3.88							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	42.78	7.00	2.00	2.00	1.00	1.00	2.00	2.00
	STARS	43.00	3.50	3.00	2.00	1.00	1.00	2.00	2.00
	STARS Subtotal	57.50							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	5,060.16	1,949.22	117.18	781.20	
	240.96	92.82	5.58	37.20	
	14,081.04	14,102.24	394.32	1,318.64	
	730.62	731.72	20.46	68.42	
	6,786.56	6,266.88	238.08	796.16	
	291.61	269.28	10.23	34.21	
	3,302.74	466.86	57.66	1,474.36	
Category Sub Totals	30,493.69	23,879.02	843.51	4,510.19	
- Per Pupil	19,954.00			2,721.00	
Totals	10,539.69	23,879.02	843.51	1,789.19	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	57.50

Special Education Allotment

Spec. Ed I	0								
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	3	0.50		0.00		0.00			
Spec. Ed IV	1	0.25		0.00		0.00			
Spec. Ed V	1	0.25		0.00		0.00			
	Total Positions	1.25		0.25		0.25			
	STARS	1.25		0.25		0.25			

	38.88	18.34	0.93	57.81	
	153.18	44.46	2.79	366.00	
	220.45	33.30	0.93	152.35	
	220.45	33.30	0.93	152.35	
Category Sub Totals	632.96	129.40	5.58	728.51	
- Per Pupil	132.00			18.00	
Totals	500.96	129.40	5.58	710.51	

SPECIAL EDUCATION STARS	1.75

GRAND TOTAL	31,126.65	24,008.42	849.09	5,238.70	13,822.99

Total Expenditures	$61,222.86	$13,822.99

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 518 - CEDAR GROVE MIDDLE

Total FTE	960	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	872	37.11							
9-12	0								
Voc. Lab	0								
Gifted	30	1.94							
REP	0								
ESOL	1	0.11							
Alternative	3	0.16							
	Total Positions	39.31	0.00	3.00	2.50	1.00	1.00	2.50	4.50
	STARS	39.50	0.00	4.50	2.50	1.00	1.00	2.50	4.50
	STARS Subtotal	55.50							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	23,116.72	21,346.56	810.96	2,711.92	
	1,598.10	225.90	27.90	713.40	
	32.00	6.10	0.93	3.02	
	79.53	73.44	2.79	9.33	
Category Sub Totals	24,826.35	21,652.00	842.58	3,437.67	
- Per Pupil	19,932.00			2,718.00	
Totals	4,894.35	21,652.00	842.58	719.67	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	55.50

Special Education Allotment

Spec. Ed I	13	1.50		0.02		0.02			
Spec. Ed II	7	1.00		0.01		0.01			
Spec. Ed III	26	4.50		0.04		0.04			
Spec. Ed IV	2	0.50		0.00		0.00			
Spec. Ed V	6	0.75		0.01		0.01			
	Total Positions	8.25		0.25		0.25			
	STARS	8.25		0.25		0.25			

	1,943.24	549.38	12.09	531.70	
	272.16	128.38	6.51	404.67	
	1,327.56	385.32	24.18	3,172.00	
	440.90	66.60	1.86	304.70	
	1,322.70	199.80	5.58	914.10	
Category Sub Totals	5,306.56	1,329.48	50.22	5,327.17	
- Per Pupil	1,188.00			162.00	
Totals	4,118.56	1,329.48	50.22	5,165.17	

SPECIAL EDUCATION STARS	8.75

GRAND TOTAL	30,132.91	22,981.48	892.80	8,764.84	12,508.80

Total Expenditures	$62,772.03	$12,508.80

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 521 - CHAMBLEE MIDDLE

Total FTE	863	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	629	26.77							
9-12	0								
Voc. Lab	0								
Gifted	185	11.94							
REP	0								
ESOL	6	0.67							
Alternative	8	0.42							
	Total Positions	39.79	0.00	3.00	2.50	1.00	1.00	2.50	4.50
	STARS	40.00	0.00	4.50	2.50	1.00	1.00	2.50	4.50
	STARS Subtotal	56.00							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media
16,674.79	15,397.92	584.97	1,956.19	
9,854.95	1,393.05	172.05	4,399.30	
192.00	36.60	5.58	18.12	
212.08	195.84	7.44	24.88	
26,933.82	17,023.41	770.04	6,398.49	
18,216.00			2,484.00	
8,717.82	17,023.41	770.04	3,914.49	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	3.00
Montessori	
Subtotal	3.00

TOTAL STARS	59.00

Special Education Allotment

Spec. Ed I	14	1.75		0.02		0.02			
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	14	2.50		0.02		0.02			
Spec. Ed IV	2	0.50		0.00		0.00			
Spec. Ed V	4	0.50		0.01		0.01			
	Total Positions	5.50		0.25		0.25			
	STARS	5.50		0.25		0.25			

2,092.72	591.64	13.02	572.60	
38.88	18.34	0.93	57.81	
714.84	207.48	13.02	1,708.00	
440.90	66.60	1.86	304.70	
881.80	133.20	3.72	609.40	
4,169.14	1,017.26	32.55	3,252.51	
770.00			105.00	
3,399.14	1,017.26	32.55	3,147.51	

SPECIAL EDUCATION STARS	6.00

GRAND TOTAL	31,102.96	18,040.67	802.59	9,651.00	11,244.89

Total Expenditures	$59,597.22	$11,244.89

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 523 - CHAPEL HILL MIDDLE

Total FTE	954	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	790	33.62							
9-12	0								
Voc. Lab	0								
Gifted	99	6.39							
REP	0								
ESOL	0								
Alternative	10	0.53							
	Total Positions	40.53	0.00	3.00	2.50	1.00	1.00	2.50	4.50
	STARS	40.75	0.00	4.50	2.50	1.00	1.00	2.50	4.50
	STARS Subtotal	56.75							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media	
20,942.90	19,339.20	734.70	2,456.90		
5,273.73	745.47	92.07	2,354.22		
265.10	244.80	9.30	31.10		
26,481.73	20,329.47	836.07	4,842.22		Category Sub Totals
19,778.00			2,697.00		- Per Pupil
6,703.73	20,329.47	836.07	2,145.22		Totals

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	2.00
Montessori	
Subtotal	2.00

TOTAL STARS	58.75

Special Education Allotment									
Spec. Ed I	19	2.25		0.03		0.03			
Spec. Ed II	4	0.75		0.01		0.01			
Spec. Ed III	26	4.50		0.04		0.04			
Spec. Ed IV	0								
Spec. Ed V	6	0.75		0.01		0.01			
	Total Positions	8.25		0.25		0.25			
	STARS	8.25		0.25		0.25			

2,840.12	802.94	17.67	777.10		
155.52	73.36	3.72	231.24		
1,327.56	385.32	24.18	3,172.00		
1,322.70	199.80	5.58	914.10		
5,645.90	1,461.42	51.15	5,094.44		Category Sub Totals
1,210.00			165.00		- Per Pupil
4,435.90	1,461.42	51.15	4,929.44		Totals

SPECIAL EDUCATION STARS	8.75

GRAND TOTAL	32,127.63	21,790.89	887.22	9,936.66	12,430.62

Total Expenditures	$64,742.40	$12,430.62

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 524 - FREEDOM MIDDLE

Total FTE	1159	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	1030	43.83								27,305.30	25,214.40	957.90	3,203.30	
9-12	0													
Voc. Lab	0													
Gifted	23	1.48								1,225.21	173.19	21.39	546.94	
REP	0													
ESOL	29	3.22								928.00	176.90	26.97	87.58	
Alternative	13	0.68								344.63	318.24	12.09	40.43	
	Total Positions	49.22	0.00	3.00	2.50	1.00	1.00	2.50	4.50	Category Sub Totals	29,803.14	25,882.73	1,018.35	3,878.25	
	STARS	49.25	0.00	4.50	2.50	1.00	1.00	2.50	4.50	- Per Pupil	24,090.00			3,285.00	
	STARS Subtotal	65.25								Totals	5,713.14	25,882.73	1,018.35	593.25	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	65.25

Special Education Allotment															
Spec. Ed I	17	2.00		0.03		0.03				2,541.16	718.42	15.81	695.30	
Spec. Ed II	4	0.75		0.01		0.01				155.52	73.36	3.72	231.24	
Spec. Ed III	30	5.00		0.05		0.05				1,531.80	444.60	27.90	3,660.00	
Spec. Ed IV	4	1.00		0.01		0.01				881.80	133.20	3.72	609.40	
Spec. Ed V	9	1.00		0.01		0.01				1,984.05	299.70	8.37	1,371.15	
	Total Positions	9.75		0.25		0.25				Category Sub Totals	7,094.33	1,669.28	59.52	6,567.09	
	STARS	9.75		0.25		0.25				- Per Pupil	1,408.00			192.00	
										Totals	5,686.33	1,669.28	59.52	6,375.09	

SPECIAL EDUCATION STARS	10.25

GRAND TOTAL	36,897.47	27,552.01	1,077.87	10,445.34	15,101.77

Total Expenditures	$75,972.69	$15,101.77

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 526 - COLUMBIA MIDDLE

Total FTE	1111	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	1006	42.81								26,669.06	24,626.88	935.58	3,128.66	
9-12	0													
Voc. Lab	0													
Gifted	21	1.35								1,118.67	158.13	19.53	499.38	
REP	0													
ESOL	0													
Alternative	1	0.05								26.51	24.48	0.93	3.11	
	Total Positions	44.22	0.00	3.00	2.50	1.00	1.00	2.50	4.50	Category Sub Totals	27,814.24	24,809.49	956.04	3,631.15	
	STARS	44.25	0.00	4.50	2.50	1.00	1.00	2.50	4.50	- Per Pupil	22,616.00			3,084.00	
	STARS Subtotal	60.25								Totals	5,198.24	24,809.49	956.04	547.15	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	2.00
Montessori	
Subtotal	2.00

TOTAL STARS	62.25

Special Education Allotment

Spec. Ed I	36	4.00		0.06		0.06				5,381.28	1,521.36	33.48	1,472.40	
Spec. Ed II	13	1.75		0.02		0.02				505.44	238.42	12.09	751.53	
Spec. Ed III	25	4.25		0.04		0.04				1,276.50	370.50	23.25	3,050.00	
Spec. Ed IV	0													
Spec. Ed V	9	1.00		0.01		0.01				1,984.05	299.70	8.37	1,371.15	
	Total Positions	11.00		0.25		0.25				Category Sub Totals	9,147.27	2,429.98	77.19	6,645.08	
	STARS	11.00		0.25		0.25				- Per Pupil	1,826.00			249.00	
										Totals	7,321.27	2,429.98	77.19	6,396.08	

SPECIAL EDUCATION STARS	11.50

GRAND TOTAL	36,961.51	27,239.47	1,033.23	10,276.23	14,476.33

Total Expenditures	$75,510.44	$14,476.33

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 544 - MCNAIR MIDDLE

Total FTE	888	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	794	33.79								21,048.94	19,437.12	738.42	2,469.34	
9-12	0													
Voc. Lab	0													
Gifted	15	0.97								799.05	112.95	13.95	356.70	
REP	0													
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	3	0.16								79.53	73.44	2.79	9.33	
	Total Positions	35.02	0.00	3.00	2.50	1.00	1.00	2.50	4.50	Category Sub Totals	21,959.52	19,629.61	756.09	2,838.39	
	STARS	35.25	0.00	4.50	2.50	1.00	1.00	2.50	4.50	- Per Pupil	17,886.00			2,439.00	
	STARS Subtotal	51.25								Totals	4,073.52	19,629.61	756.09	399.39	

FEDERAL	
ROTC (federal)	
Subtotal	0.00

LOCAL	
ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	51.25

Special Education Allotment														
Spec. Ed I	21	2.50		0.03		0.03				3,139.08	887.46	19.53	858.90	
Spec. Ed II	10	1.50		0.02		0.02				388.80	183.40	9.30	578.10	
Spec. Ed III	33	5.50		0.05		0.05				1,684.98	489.06	30.69	4,026.00	
Spec. Ed IV	2	0.50		0.00		0.00				440.90	66.60	1.86	304.70	
Spec. Ed V	9	1.00		0.01		0.01				1,984.05	299.70	8.37	1,371.15	
	Total Positions	11.00		0.25		0.25				Category Sub Totals	7,637.81	1,926.22	69.75	7,138.85	
	STARS	11.00		0.25		0.25				- Per Pupil	1,650.00			225.00	
										Totals	5,987.81	1,926.22	69.75	6,913.85	

SPECIAL EDUCATION STARS	11.50

GRAND TOTAL	29,597.33	21,555.83	825.84	9,977.24	11,570.64

Total Expenditures	$61,956.24	$11,570.64

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 549 - HENDERSON MIDDLE

Total FTE	1507	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	1200	51.06							
9-12	0								
Voc. Lab	0								
Gifted	213	13.74							
REP	0								
ESOL	19	2.11							
Alternative	9	0.47							
	Total Positions	67.39	0.00	5.00	4.00	3.00	1.00	5.00	7.00
	STARS	67.50	0.00	7.50	4.00	3.00	1.00	5.00	7.00
	STARS Subtotal	95.00							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media	
31,812.00	29,376.00	1,116.00	3,732.00		
11,346.51	1,603.89	198.09	5,065.14		
608.00	115.90	17.67	57.38		
238.59	220.32	8.37	27.99		
44,005.10	31,316.11	1,340.13	8,882.51		Category Sub Totals
31,702.00			4,323.00		- Per Pupil
12,303.10	31,316.11	1,340.13	4,559.51		Totals

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	95.00

Special Education Allotment

Spec. Ed I	21	2.50		0.03		0.03			
Spec. Ed II	8	1.25		0.01		0.01			
Spec. Ed III	26	4.50		0.04		0.04			
Spec. Ed IV	4	1.00		0.01		0.01			
Spec. Ed V	7	1.00		0.01		0.01			
	Total Positions	10.25		0.25		0.25			
	STARS	10.25		0.25		0.25			

3,139.08	887.46	19.53	858.90		
311.04	146.72	7.44	462.48		
1,327.56	385.32	24.18	3,172.00		
881.80	133.20	3.72	609.40		
1,543.15	233.10	6.51	1,066.45		
7,202.63	1,785.80	61.38	6,169.23		Category Sub Totals
1,452.00			198.00		- Per Pupil
5,750.63	1,785.80	61.38	5,971.23		Totals

SPECIAL EDUCATION STARS	10.75

GRAND TOTAL	51,207.73	33,101.91	1,401.51	15,051.74	19,636.21

Total Expenditures	$100,762.89	$19,636.21

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 558 - LITHONIA MIDDLE

Total FTE	1200	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	1068	45.45								28,312.68	26,144.64	993.24	3,321.48	
9-12	0													
Voc. Lab	0													
Gifted	34	2.19								1,811.18	256.02	31.62	808.52	
REP	0													
ESOL	3	0.33								96.00	18.30	2.79	9.06	
Alternative	14	0.74								371.14	342.72	13.02	43.54	
	Total Positions	48.71	0.00	4.00	3.00	2.00	1.00	4.00	6.00	Category Sub Totals	30,591.00	26,761.68	1,040.67	4,182.60	
	STARS	48.75	0.00	6.00	3.00	2.00	1.00	4.00	6.00	- Per Pupil	24,618.00			3,357.00	
	STARS Subtotal	70.75								Totals	5,973.00	26,761.68	1,040.67	825.60	

FEDERAL	
ROTC (federal)	
Subtotal	0.00

LOCAL	
ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	70.75

Special Education Allotment														
Spec. Ed I	21	2.50		0.03		0.03				3,139.08	887.46	19.53	858.90	
Spec. Ed II	11	1.50		0.02		0.02				427.68	201.74	10.23	635.91	
Spec. Ed III	38	6.50		0.06		0.06				1,940.28	563.16	35.34	4,636.00	
Spec. Ed IV	5	1.25		0.01		0.01				1,102.25	166.50	4.65	761.75	
Spec. Ed V	6	0.75		0.01		0.01				1,322.70	199.80	5.58	914.10	
	Total Positions	12.50		0.25		0.25				Category Sub Totals	7,931.99	2,018.66	75.33	7,806.66	
	STARS	12.50		0.25		0.25				- Per Pupil	1,782.00			243.00	
										Totals	6,149.99	2,018.66	75.33	7,563.66	

SPECIAL EDUCATION STARS	13.00

GRAND TOTAL	38,522.99	28,780.34	1,116.00	11,989.26	15,636.00

Total Expenditures	$80,408.59	$15,636.00

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 565 - PEACHTREE MIDDLE

Total FTE	1279	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	893	38.00								23,673.43	21,860.64	830.49	2,777.23	
9-12	0													
Voc. Lab	0													
Gifted	256	16.52								13,637.12	1,927.68	238.08	6,087.68	
REP	0													
ESOL	29	3.22								928.00	176.90	26.97	87.58	
Alternative	6	0.32								159.06	146.88	5.58	18.66	
	Total Positions	58.05	0.00	4.00	3.00	2.00	1.00	4.00	6.00	Category Sub Totals	38,397.61	24,112.10	1,101.12	8,971.15	
	STARS	58.25	0.00	6.00	3.00	2.00	1.00	4.00	6.00	- Per Pupil	26,048.00			3,552.00	
	STARS Subtotal	80.25								Totals	12,349.61	24,112.10	1,101.12	5,419.15	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	80.25

Special Education Allotment														
Spec. Ed I	33	3.75		0.05		0.05				4,932.84	1,394.58	30.69	1,349.70	
Spec. Ed II	12	1.75		0.02		0.02				466.56	220.08	11.16	693.72	
Spec. Ed III	38	6.50		0.06		0.06				1,940.28	563.16	35.34	4,636.00	
Spec. Ed IV	5	1.25		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	
	Total Positions	14.25		0.25		0.25				Category Sub Totals	9,985.08	2,577.42	88.35	8,507.62	
	STARS	14.25		0.25		0.25				- Per Pupil	2,090.00			285.00	
										Totals	7,895.08	2,577.42	88.35	8,222.62	

SPECIAL EDUCATION STARS	14.75

GRAND TOTAL	48,382.69	26,689.52	1,189.47	17,478.77	16,665.37

Total Expenditures	$93,740.45	$16,665.37

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 566 - REDAN MIDDLE

Total FTE	950	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	849	36.13							
9-12	0								
Voc. Lab	0								
Gifted	26	1.68							
REP	12	0.63							
ESOL	0								
Alternative	3	0.16							
	Total Positions	38.59	0.00	3.00	2.50	1.00	1.00	2.50	4.50
	STARS	38.75	0.00	4.50	2.50	1.00	1.00	2.50	4.50
	STARS Subtotal	54.75							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media	
22,506.99	20,783.52	789.57	2,640.39		
1,385.02	195.78	24.18	618.28		
384.00	73.20	11.16	36.24		
79.53	73.44	2.79	9.33		
24,355.54	21,125.94	827.70	3,304.24		Category Sub Totals
19,580.00			2,670.00		- Per Pupil
4,775.54	21,125.94	827.70	634.24		Totals

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	54.75

Special Education Allotment

Spec. Ed I	22	2.50		0.04		0.04			
Spec. Ed II	11	1.50		0.02		0.02			
Spec. Ed III	21	3.50		0.03		0.03			
Spec. Ed IV	2	0.50		0.00		0.00			
Spec. Ed V	4	0.50		0.01		0.01			
	Total Positions	8.50		0.25		0.25			
	STARS	8.50		0.25		0.25			

3,288.56	929.72	20.46	899.80		
427.68	201.74	10.23	635.91		
1,072.26	311.22	19.53	2,562.00		
440.90	66.60	1.86	304.70		
881.80	133.20	3.72	609.40		
6,111.20	1,642.48	55.80	5,011.81		Category Sub Totals
1,320.00			180.00		- Per Pupil
4,791.20	1,642.48	55.80	4,831.81		Totals

SPECIAL EDUCATION STARS	9.00

GRAND TOTAL	30,466.74	22,768.42	883.50	8,316.05	12,378.50

Total Expenditures	$62,434.71	$12,378.50

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 568 - MILLER GROVE MIDDLE

Total FTE	1054	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	957	40.72								25,370.07	23,427.36	890.01	2,976.27	
9-12	0													
Voc. Lab	0													
Gifted	23	1.48								1,225.21	173.19	21.39	546.94	
REP	0													
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	14	0.74								371.14	342.72	13.02	43.54	
	Total Positions	43.06	0.00	3.00	2.50	1.00	1.00	2.50	4.50	Category Sub Totals	26,998.42	23,949.37	925.35	3,569.77	
	STARS	43.25	0.00	4.50	2.50	1.00	1.00	2.50	4.50	- Per Pupil	21,890.00			2,985.00	
	STARS Subtotal	59.25								Totals	5,108.42	23,949.37	925.35	584.77	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	59.25

Special Education Allotment

Spec. Ed I	14	1.75		0.02		0.02				2,092.72	591.64	13.02	572.60	
Spec. Ed II	11	1.50		0.02		0.02				427.68	201.74	10.23	635.91	
Spec. Ed III	27	4.50		0.04		0.04				1,378.62	400.14	25.11	3,294.00	
Spec. Ed IV	3	0.75		0.00		0.00				661.35	99.90	2.79	457.05	
Spec. Ed V	4	0.50		0.01		0.01				881.80	133.20	3.72	609.40	
	Total Positions	9.00		0.25		0.25				Category Sub Totals	5,442.17	1,426.62	54.87	5,568.96	
	STARS	9.00		0.25		0.25				- Per Pupil	1,298.00			177.00	
										Totals	4,144.17	1,426.62	54.87	5,391.96	

SPECIAL EDUCATION STARS	9.50

GRAND TOTAL	32,440.59	25,375.99	980.22	9,138.73	13,733.62

Total Expenditures	$67,935.53	$13,733.62

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 569 - SALEM MIDDLE

Total FTE	1156	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	1010	42.98							
9-12	0								
Voc. Lab	0								
Gifted	63	4.06							
REP	0								
ESOL	1	0.11							
Alternative	6	0.32							
	Total Positions	47.47	0.00	3.00	2.50	1.00	1.00	2.50	4.50
	STARS	47.50	0.00	4.50	2.50	1.00	1.00	2.50	4.50
	STARS Subtotal	63.50							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	26,775.10	24,724.80	939.30	3,141.10	
	3,356.01	474.39	58.59	1,498.14	
	32.00	6.10	0.93	3.02	
	159.06	146.88	5.58	18.66	
Category Sub Totals	30,322.17	25,352.17	1,004.40	4,660.92	
- Per Pupil	23,760.00			3,240.00	
Totals	6,562.17	25,352.17	1,004.40	1,420.92	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	63.50

Special Education Allotment

Spec. Ed I	28	3.25		0.04		0.04			
Spec. Ed II	10	1.50		0.02		0.02			
Spec. Ed III	30	5.00		0.05		0.05			
Spec. Ed IV	3	0.75		0.00		0.00			
Spec. Ed V	5	0.75		0.01		0.01			
	Total Positions	11.25		0.25		0.25			
	STARS	11.25		0.25		0.25			

	4,185.44	1,183.28	26.04	1,145.20	
	388.80	183.40	9.30	578.10	
	1,531.80	444.60	27.90	3,660.00	
	661.35	99.90	2.79	457.05	
	1,102.25	166.50	4.65	761.75	
Category Sub Totals	7,869.64	2,077.68	70.68	6,602.10	
- Per Pupil	1,672.00			228.00	
Totals	6,197.64	2,077.68	70.68	6,374.10	

SPECIAL EDUCATION STARS	11.75

GRAND TOTAL	38,191.81	27,429.85	1,075.08	11,263.02	15,062.68

Total Expenditures	$77,959.76	$15,062.68

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 570 - SEQUOYAH MIDDLE

Total FTE	992	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	836	35.57							
9-12	0								
Voc. Lab	0								
Gifted	33	2.13							
REP	0								
ESOL	56	6.22							
Alternative	8	0.42							
	Total Positions	44.35	0.00	3.00	2.50	1.00	1.00	2.50	4.50
	STARS	44.50	0.00	4.50	2.50	1.00	1.00	2.50	4.50
	STARS Subtotal	60.50							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	22,162.36	20,465.28	777.48	2,599.96	
	1,757.91	248.49	30.69	784.74	
	1,792.00	341.60	52.08	169.12	
	212.08	195.84	7.44	24.88	
Category Sub Totals	25,924.35	21,251.21	867.69	3,578.70	
- Per Pupil	20,526.00			2,799.00	
Totals	5,398.35	21,251.21	867.69	779.70	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	60.50

Special Education Allotment

Spec. Ed I	33	3.75		0.05		0.05			
Spec. Ed II	9	1.25		0.01		0.01			
Spec. Ed III	15	2.50		0.02		0.02			
Spec. Ed IV	0								
Spec. Ed V	2	0.25		0.00		0.00			
	Total Positions	7.75		0.25		0.25			
	STARS	7.75		0.25		0.25			

	4,932.84	1,394.58	30.69	1,349.70	
	349.92	165.06	8.37	520.29	
	765.90	222.30	13.95	1,830.00	
	440.90	66.60	1.86	304.70	
Category Sub Totals	6,489.56	1,848.54	54.87	4,004.69	
- Per Pupil	1,298.00			177.00	
Totals	5,191.56	1,848.54	54.87	3,827.69	

SPECIAL EDUCATION STARS	8.25

GRAND TOTAL	32,413.91	23,099.75	922.56	7,583.39	12,925.76

Total Expenditures	$64,019.61	$12,925.76

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 573 - DRUID HILLS MIDDLE

Total FTE	1123	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	913	38.85							
9-12	0								
Voc. Lab	0								
Gifted	72	4.65							
REP	0								
ESOL	31	3.44							
Alternative	13	0.68							
	Total Positions	47.62	0.00	3.00	2.50	1.00	1.00	2.50	4.50
	STARS	47.75	0.00	4.50	2.50	1.00	1.00	2.50	4.50
	STARS Subtotal	63.75							

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	63.75

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media	
24,203.63	22,350.24	849.09	2,839.43		
3,835.44	542.16	66.96	1,712.16		
992.00	189.10	28.83	93.62		
344.63	318.24	12.09	40.43		
Category Sub Totals	29,375.70	23,399.74	956.97	4,685.64	
- Per Pupil	22,638.00			3,087.00	
Totals	6,737.70	23,399.74	956.97	1,598.64	

Special Education Allotment

Spec. Ed I	33	3.75		0.05		0.05			
Spec. Ed II	8	1.25		0.01		0.01			
Spec. Ed III	38	6.50		0.06		0.06			
Spec. Ed IV	6	1.50		0.01		0.01			
Spec. Ed V	9	1.00		0.01		0.01			
	Total Positions	14.00		0.25		0.25			
	STARS	14.00		0.25		0.25			

SPECIAL EDUCATION STARS	14.50

4,932.84	1,394.58	30.69	1,349.70		
311.04	146.72	7.44	462.48		
1,940.28	563.16	35.34	4,636.00		
1,322.70	199.80	5.58	914.10		
1,984.05	299.70	8.37	1,371.15		
Category Sub Totals	10,490.91	2,603.96	87.42	8,733.43	
- Per Pupil	2,068.00			282.00	
Totals	8,422.91	2,603.96	87.42	8,451.43	

GRAND TOTAL	39,866.61	26,003.70	1,044.39	13,419.07	14,632.69

Total Expenditures	$80,333.77	$14,632.69

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 579 - STEPHENSON MIDDLE

Total FTE	1175	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	1014	43.15							
9-12	0								
Voc. Lab	0								
Gifted	72	4.65							
REP	0								
ESOL	1	0.11							
Alternative	13	0.68							
	Total Positions	48.59	0.00	3.00	2.50	1.00	1.00	2.50	4.50
	STARS	48.75	0.00	4.50	2.50	1.00	1.00	2.50	4.50
	STARS Subtotal	64.75							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media	
26,881.14	24,822.72	943.02	3,153.54		
3,835.44	542.16	66.96	1,712.16		
32.00	6.10	0.93	3.02		
344.63	318.24	12.09	40.43		
31,093.21	25,689.22	1,023.00	4,909.15		Category Sub Totals
24,200.00			3,300.00		- Per Pupil
6,893.21	25,689.22	1,023.00	1,609.15		Totals

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	64.75

Special Education Allotment

Spec. Ed I	23	2.75		0.04		0.04			
Spec. Ed II	10	1.50		0.02		0.02			
Spec. Ed III	33	5.50		0.05		0.05			
Spec. Ed IV	3	0.75		0.00		0.00			
Spec. Ed V	6	0.75		0.01		0.01			
	Total Positions	11.25		0.25		0.25			
	STARS	11.25		0.25		0.25			

3,438.04	971.98	21.39	940.70		
388.80	183.40	9.30	578.10		
1,684.98	489.06	30.69	4,026.00		
661.35	99.90	2.79	457.05		
1,322.70	199.80	5.58	914.10		
7,495.87	1,944.14	69.75	6,915.95		Category Sub Totals
1,650.00			225.00		- Per Pupil
5,845.87	1,944.14	69.75	6,690.95		Totals

SPECIAL EDUCATION STARS	11.75

GRAND TOTAL	38,589.08	27,633.36	1,092.75	11,825.10	15,310.25

Total Expenditures	$79,140.29	$15,310.25

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 581 - STONE MOUNTAIN MIDDLE

Total FTE	1088	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	975	41.49								25,847.25	23,868.00	906.75	3,032.25	
9-12	0													
Voc. Lab	0													
Gifted	11	0.71								585.97	82.83	10.23	261.58	
REP	0													
ESOL	12	1.33								384.00	73.20	11.16	36.24	
Alternative	13	0.68								344.63	318.24	12.09	40.43	
	Total Positions	44.22	0.00	3.00	2.50	1.00	1.00	2.50	4.50	Category Sub Totals	27,161.85	24,342.27	940.23	3,370.50	
	STARS	44.25	0.00	4.50	2.50	1.00	1.00	2.50	4.50	- Per Pupil	22,242.00			3,033.00	
	STARS Subtotal	60.25								Totals	4,919.85	24,342.27	940.23	337.50	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	60.25

Special Education Allotment

Spec. Ed I	16	2.00		0.03		0.03				2,391.68	676.16	14.88	654.40	
Spec. Ed II	12	1.75		0.02		0.02				466.56	220.08	11.16	693.72	
Spec. Ed III	34	5.75		0.05		0.05				1,736.04	503.88	31.62	4,148.00	
Spec. Ed IV	8	2.00		0.01		0.01				1,763.60	266.40	7.44	1,218.80	
Spec. Ed V	7	1.00		0.01		0.01				1,543.15	233.10	6.51	1,066.45	
	Total Positions	12.50		0.25		0.25				Category Sub Totals	7,901.03	1,899.62	71.61	7,781.37	
	STARS	12.50		0.25		0.25				- Per Pupil	1,694.00			231.00	
										Totals	6,207.03	1,899.62	71.61	7,550.37	

SPECIAL EDUCATION STARS	13.00

GRAND TOTAL	35,062.88	26,241.89	1,011.84	11,151.87	14,176.64

Total Expenditures	$73,468.48	$14,176.64

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 582 - CHAMPION THEME MIDDLE

Total FTE	604	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	538	22.89								14,262.38	13,170.24	500.34	1,673.18	
9-12	0													
Voc. Lab	0													
Gifted	52	3.35								2,770.04	391.56	48.36	1,236.56	
REP	0													
ESOL	0													
Alternative	1	0.05								26.51	24.48	0.93	3.11	
	Total Positions	26.30	0.00	3.00	2.50	1.00	1.00	2.50	4.50	Category Sub Totals	17,058.93	13,586.28	549.63	2,912.85	
	STARS	26.50	0.00	4.50	2.50	1.00	1.00	2.50	4.50	- Per Pupil	13,002.00			1,773.00	
	STARS Subtotal	42.50								Totals	4,056.93	13,586.28	549.63	1,139.85	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	42.50

Special Education Allotment

Spec. Ed I	9	1.00		0.01		0.01				1,345.32	380.34	8.37	368.10	
Spec. Ed II	0													
Spec. Ed III	4	0.75		0.01		0.01				204.24	59.28	3.72	488.00	
Spec. Ed IV	0													
Spec. Ed V	0													
	Total Positions	1.75		0.25		0.25				Category Sub Totals	1,549.56	439.62	12.09	856.10	
	STARS	1.75		0.25		0.25				- Per Pupil	286.00			39.00	
										Totals	1,263.56	439.62	12.09	817.10	

SPECIAL EDUCATION STARS	2.25

GRAND TOTAL	18,608.49	14,025.90	561.72	3,768.95	7,870.12

Total Expenditures	$36,965.06	$7,870.12

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 584 - BETHUNE MIDDLE

Total FTE	997	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	892	37.96							
9-12	0								
Voc. Lab	0								
Gifted	24	1.55							
REP	0								
ESOL	2	0.22							
Alternative	14	0.74							
	Total Positions	40.46	0.00	3.00	2.50	1.00	1.00	2.50	4.50
	STARS	40.50	0.00	4.50	2.50	1.00	1.00	2.50	4.50
	STARS Subtotal	56.50							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media
23,646.92	21,836.16	829.56	2,774.12	
1,278.48	180.72	22.32	570.72	
64.00	12.20	1.86	6.04	
371.14	342.72	13.02	43.54	
25,360.54	22,371.80	866.76	3,394.42	
20,504.00			2,796.00	
4,856.54	22,371.80	866.76	598.42	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	56.50

Special Education Allotment

Spec. Ed I	18	2.00		0.03		0.03			
Spec. Ed II	15	2.00		0.02		0.02			
Spec. Ed III	26	4.50		0.04		0.04			
Spec. Ed IV	3	0.75		0.00		0.00			
Spec. Ed V	3	0.50		0.00		0.00			
	Total Positions	9.75		0.25		0.25			
	STARS	9.75		0.25		0.25			

2,690.64	760.68	16.74	736.20	
583.20	275.10	13.95	867.15	
1,327.56	385.32	24.18	3,172.00	
661.35	99.90	2.79	457.05	
661.35	99.90	2.79	457.05	
5,924.10	1,620.90	60.45	5,689.45	
1,430.00			195.00	
4,494.10	1,620.90	60.45	5,494.45	

SPECIAL EDUCATION STARS	10.25

GRAND TOTAL	31,284.64	23,992.70	927.21	9,083.87	12,990.91

Total Expenditures	$65,288.42	$12,990.91

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 592 - TUCKER MIDDLE

Total FTE	1391	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	1187	50.51							
9-12	0								
Voc. Lab	0								
Gifted	109	7.03							
REP	0								
ESOL	13	1.44							
Alternative	9	0.47							
	Total Positions	59.46	0.00	4.00	3.00	2.00	1.00	4.00	6.00
	STARS	59.50	0.00	6.00	3.00	2.00	1.00	4.00	6.00
	STARS Subtotal	81.50							

Expenditure Allotment					
Supplies	Textbooks	Travel	Equipment	Media	
31,467.37	29,057.76	1,103.91	3,691.57		
5,806.43	820.77	101.37	2,592.02		
416.00	79.30	12.09	39.26		
238.59	220.32	8.37	27.99		
37,928.39	30,178.15	1,225.74	6,350.84		Category Sub Totals
28,996.00			3,954.00		- Per Pupil
8,932.39	30,178.15	1,225.74	2,396.84		Totals

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	81.50

Special Education Allotment									
Spec. Ed I	20	2.25		0.03		0.03			
Spec. Ed II	11	1.50		0.02		0.02			
Spec. Ed III	30	5.00		0.05		0.05			
Spec. Ed IV	6	1.50		0.01		0.01			
Spec. Ed V	6	0.75		0.01		0.01			
	Total Positions	11.00		0.25		0.25			
	STARS	11.00		0.25		0.25			

SPECIAL EDUCATION STARS	11.50

2,989.60	845.20	18.60	818.00		
427.68	201.74	10.23	635.91		
1,531.80	444.60	27.90	3,660.00		
1,322.70	199.80	5.58	914.10		
1,322.70	199.80	5.58	914.10		
7,594.48	1,891.14	67.89	6,942.11		Category Sub Totals
1,606.00			219.00		- Per Pupil
5,988.48	1,891.14	67.89	6,723.11		Totals

GRAND TOTAL	45,522.87	32,069.29	1,293.63	13,292.95	18,124.73

Total Expenditures	$92,178.74	$18,124.73

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 501 - SCHOOL OF THE ARTS

Total FTE	320	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
Kindergarten	0								
K-Intervention	0								
1-3	0								
1-3 Intervention	0								
4-5	0								
4-5 EIP	0								
6-8	50	1.85							
6-8 Middle	0								
9-12	207	8.12							
Voc. Lab	16	0.71							
Gifted	45	3.10							
REP	0								
ESOL	0								
Alternative	0								
	Total Positions	13.78	0.00	1.00	1.00	1.00	1.00	2.00	2.00
	STARS	14.00	0.00	1.50	1.00	1.00	1.00	2.00	2.00
	STARS Subtotal	22.50							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	1,325.50	1,224.00	46.50	155.50	
	7,433.37	8,333.82	192.51	4,369.77	
	2,249.60	152.96	421.12	2,181.28	
	2,397.15	338.85	41.85	1,070.10	
Category Sub Totals	13,405.62	10,049.63	701.98	7,776.65	
- Per Pupil	6,996.00			954.00	
Totals	6,409.62	10,049.63	701.98	6,822.65	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	7.00
Montessori	
Subtotal	7.00

TOTAL STARS	29.50

Special Education Allotment

Spec. Ed I	0								
Spec. Ed II	0								
Spec. Ed III	1	0.25		0.00		0.00			
Spec. Ed IV	1	0.50		0.00		0.00			
Spec. Ed V	0								
	Total Positions	0.75		0.25		0.25			
	STARS	0.75		0.25		0.25			

	51.06	14.82	0.93	122.00	
	220.45	33.30	0.93	152.35	
Category Sub Totals	271.51	48.12	1.86	274.35	
- Per Pupil	44.00			6.00	
Totals	227.51	48.12	1.86	268.35	

SPECIAL EDUCATION STARS	1.25

GRAND TOTAL	13,677.13	10,097.75	703.84	8,051.00	4,169.60

Total Expenditures	$32,529.72	$4,169.60

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 503 - ARABIA MOUNTAIN HIGH

Total FTE	1472	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	1115	43.73								40,039.65	44,889.90	1,036.95	23,537.65	
Voc. Lab	223	9.91								31,353.80	2,131.88	5,869.36	30,401.59	
Gifted	108	7.45								5,753.16	813.24	100.44	2,568.24	
REP	0													
ESOL	0													
Alternative	2	0.11								53.02	48.96	1.86	6.22	
	Total Positions	61.19	0.00	3.00	3.00	1.00	1.00	2.00	3.00	Category Sub Totals	77,199.63	47,883.98	7,008.61	56,513.70	
	STARS	61.25	0.00	4.50	3.00	1.00	1.00	2.00	3.00	- Per Pupil	31,856.00			4,344.00	
	STARS Subtotal	75.75								Totals	45,343.63	47,883.98	7,008.61	52,169.70	

FEDERAL	
ROTC (federal)	1.00
Subtotal	1.00

LOCAL	
ROTC (local)	1.00
Magnet	
Montessori	
Subtotal	1.00

TOTAL STARS	77.75

Special Education Allotment														
Spec. Ed I	8	1.00		0.01		0.01				1,195.84	338.08	7.44	327.20	
Spec. Ed II	1	0.25		0.00		0.00				38.88	18.34	0.93	57.81	
Spec. Ed III	12	2.50		0.02		0.02				612.72	177.84	11.16	1,464.00	
Spec. Ed IV	3	1.00		0.00		0.00				661.35	99.90	2.79	457.05	
Spec. Ed V	0													
	Total Positions	4.75		0.25		0.25				Category Sub Totals	2,508.79	634.16	22.32	2,306.06	
	STARS	4.75		0.25		0.25				- Per Pupil	528.00			72.00	
										Totals	1,980.79	634.16	22.32	2,234.06	

SPECIAL EDUCATION STARS	5.25

GRAND TOTAL	79,708.42	48,518.14	7,030.93	58,819.76	19,180.16

Total Expenditures	$194,077.25	$19,180.16

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 506 - DEKALB EARLY COLLEGE ACADEMY

Total FTE	271	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	124	4.86							
Voc. Lab	0								
Gifted	0								
REP	0								
ESOL	0								
Alternative	147	7.74							
	Total Positions	12.60	0.00	1.00	1.00	1.00	1.00	2.00	2.00
	STARS	12.75	0.00	1.50	1.00	1.00	1.00	2.00	2.00
	STARS Subtotal	21.25							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	4,452.84	4,992.24	115.32	2,617.64	
	3,896.97	3,598.56	136.71	457.17	
Category Sub Totals	8,349.81	8,590.80	252.03	3,074.81	
- Per Pupil	5,962.00			813.00	
Totals	2,387.81	8,590.80	252.03	2,261.81	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	21.25

Special Education Allotment

Spec. Ed I	0								
Spec. Ed II	0								
Spec. Ed III	0								
Spec. Ed IV	0								
Spec. Ed V	0								
	Total Positions	0.00		0		0			
	STARS	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 STARS	0.00

GRAND TOTAL	8,349.81	8,590.80	252.03	3,074.81	3,531.13

Total Expenditures	$20,267.45	$3,531.13

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 519 - CEDAR GROVE HIGH

Total FTE	1115	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	881	34.55								31,636.71	35,469.06	819.33	18,597.91	
Voc. Lab	114	5.07								16,028.40	1,089.84	3,000.48	15,541.62	
Gifted	8	0.55								426.16	60.24	7.44	190.24	
REP	34	1.79								1,088.00	207.40	31.62	102.68	
ESOL	0													
Alternative	6	0.32								159.06	146.88	5.58	18.66	
	Total Positions	42.27	0.00	3.00	3.00	1.00	1.00	2.00	3.00	Category Sub Totals	49,338.33	36,973.42	3,864.45	34,451.11	
	STARS	42.50	0.00	4.50	3.00	1.00	1.00	2.00	3.00	- Per Pupil	22,946.00			3,129.00	
	STARS Subtotal	57.00								Totals	26,392.33	36,973.42	3,864.45	31,322.11	

FEDERAL	
ROTC (federal)	0.90
Subtotal	0.90

LOCAL	
ROTC (local)	1.10
Magnet	
Montessori	
Subtotal	1.10

TOTAL STARS	59.00

Special Education Allotment														
Spec. Ed I	11	1.50		0.02		0.02				1,644.28	464.86	10.23	449.90	
Spec. Ed II	10	1.75		0.02		0.02				388.80	183.40	9.30	578.10	
Spec. Ed III	33	6.75		0.05		0.05				1,684.98	489.06	30.69	4,026.00	
Spec. Ed IV	5	1.75		0.01		0.01				1,102.25	166.50	4.65	761.75	
Spec. Ed V	13	1.75		0.02		0.02				2,865.85	432.90	12.09	1,980.55	
	Total Positions	13.50		0.25		0.25				Category Sub Totals	7,686.16	1,736.72	66.96	7,796.30	
	STARS	13.50		0.25		0.25				- Per Pupil	1,584.00			216.00	
										Totals	6,102.16	1,736.72	66.96	7,580.30	

SPECIAL EDUCATION STARS	14.00

GRAND TOTAL	57,024.49	38,710.14	3,931.41	42,247.41	14,528.45

Total Expenditures	$141,913.45	$14,528.45

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 522 - CHAMBLEE HIGH

Total FTE	1509	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	44.24								40,506.48	45,413.28	1,049.04	23,812.08	
Voc. Lab	121	5.38								17,012.60	1,156.76	3,184.72	16,495.93	
Gifted	174	12.00								9,268.98	1,310.22	161.82	4,137.72	
REP	4	0.21								128.00	24.40	3.72	12.08	
ESOL	9	1.00								288.00	54.90	8.37	27.18	
Alternative	6	0.32								159.06	146.88	5.58	18.66	
	Total Positions	63.14	0.00	6.00	5.00	2.00	2.00	2.50	5.50	Category Sub Totals	67,363.12	48,106.44	4,413.25	44,503.65	
	STARS	63.25	0.00	9.00	5.00	2.00	2.00	2.50	5.50	- Per Pupil	31,724.00			4,326.00	
	STARS Subtotal	89.25								Totals	35,639.12	48,106.44	4,413.25	40,177.65	

FEDERAL	
ROTC (federal)	1.00
Subtotal	1.00

LOCAL	
ROTC (local)	1.00
Magnet	7.00
Montessori	
Subtotal	8.00

TOTAL STARS	98.25

Special Education Allotment

Spec. Ed I	10	1.25		0.02		0.02				1,494.80	422.60	9.30	409.00	
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	4	1.50		0.01		0.01				881.80	133.20	3.72	609.40	
Spec. Ed V	18	2.25		0.03		0.03				3,968.10	599.40	16.74	2,742.30	
	Total Positions	12.00		0.25		0.25				Category Sub Totals	8,046.54	1,698.54	62.31	7,581.37	
	STARS	12.00		0.25		0.25				- Per Pupil	1,474.00			201.00	
										Totals	6,572.54	1,698.54	62.31	7,380.37	

SPECIAL EDUCATION STARS	12.50

GRAND TOTAL	75,409.66	49,804.98	4,475.56	52,085.02	19,662.27

Total Expenditures	$181,775.22	$19,662.27

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 525 - CLARKSTON HIGH

Total FTE	1433	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	1124	44.08								40,362.84	45,252.24	1,045.32	23,727.64	
Voc. Lab	108	4.80								15,184.80	1,032.48	2,842.56	14,723.64	
Gifted	8	0.55								426.16	60.24	7.44	190.24	
REP	9	0.47								288.00	54.90	8.37	27.18	
ESOL	102	11.33								3,264.00	622.20	94.86	308.04	
Alternative	2	0.11								53.02	48.96	1.86	6.22	
	Total Positions	61.34	0.00	3.00	3.00	1.00	1.00	2.00	3.00	Category Sub Totals	59,578.82	47,071.02	4,000.41	38,982.96	
	STARS	61.50	0.00	4.50	3.00	1.00	1.00	2.00	3.00	- Per Pupil	29,766.00			4,059.00	
	STARS Subtotal	76.00								Totals	29,812.82	47,071.02	4,000.41	34,923.96	

FEDERAL	
ROTC (federal)	1.00
Subtotal	1.00

LOCAL	
ROTC (local)	1.00
Magnet	
Montessori	
Subtotal	1.00

TOTAL STARS	78.00

Special Education Allotment														
Spec. Ed I	11	1.50		0.02		0.02				1,644.28	464.86	10.23	449.90	
Spec. Ed II	13	2.00		0.02		0.02				505.44	238.42	12.09	751.53	
Spec. Ed III	28	5.75		0.04		0.04				1,429.68	414.96	26.04	3,416.00	
Spec. Ed IV	9	3.00		0.01		0.01				1,984.05	299.70	8.37	1,371.15	
Spec. Ed V	19	2.50		0.03		0.03				4,188.55	632.70	17.67	2,894.65	
	Total Positions	14.75		0.25		0.25				Category Sub Totals	9,752.00	2,050.64	74.40	8,883.23	
	STARS	14.75		0.25		0.25				- Per Pupil	1,760.00			240.00	
										Totals	7,992.00	2,050.64	74.40	8,643.23	

SPECIAL EDUCATION STARS	15.25

GRAND TOTAL	69,330.82	49,121.66	4,074.81	47,866.19	18,671.99

Total Expenditures	$170,393.48	$18,671.99

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 527 - COLUMBIA HIGH

Total FTE	1348	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	1096	42.98								39,357.36	44,124.96	1,019.28	23,136.56	
Voc. Lab	113	5.02								15,887.80	1,080.28	2,974.16	15,405.29	
Gifted	25	1.72								1,331.75	188.25	23.25	594.50	
REP	7	0.37								224.00	42.70	6.51	21.14	
ESOL	0													
Alternative	27	1.42								715.77	660.96	25.11	83.97	
	Total Positions	51.52	0.00	3.00	3.00	1.00	1.00	2.00	3.00	Category Sub Totals	57,516.68	46,097.15	4,048.31	39,241.46	
	STARS	51.75	0.00	4.50	3.00	1.00	1.00	2.00	3.00	- Per Pupil	27,896.00			3,804.00	
	STARS Subtotal	66.25								Totals	29,620.68	46,097.15	4,048.31	35,437.46	

FEDERAL	
ROTC (federal)	1.50
Subtotal	1.50

LOCAL	
ROTC (local)	1.50
Magnet	6.00
Montessori	
Subtotal	7.50

TOTAL STARS	75.25

Special Education Allotment														
Spec. Ed I	15	2.00		0.02		0.02				2,242.20	633.90	13.95	613.50	
Spec. Ed II	18	3.00		0.03		0.03				699.84	330.12	16.74	1,040.58	
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	7	1.00		0.01		0.01				1,543.15	233.10	6.51	1,066.45	
	Total Positions	14.50		0.25		0.25				Category Sub Totals	6,866.37	1,826.88	74.40	7,661.23	
	STARS	14.50		0.25		0.25				- Per Pupil	1,760.00			240.00	
										Totals	5,106.37	1,826.88	74.40	7,421.23	

SPECIAL EDUCATION STARS	15.00

GRAND TOTAL	64,383.05	47,924.03	4,122.71	46,902.69	17,564.44

Total Expenditures	$163,332.48	$17,564.44

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 529 - CROSS KEYS HIGH

Total FTE	1163	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	854	33.49								30,667.14	34,382.04	794.22	18,027.94	
Voc. Lab	42	1.87								5,905.20	401.52	1,105.44	5,725.86	
Gifted	21	1.45								1,118.67	158.13	19.53	499.38	
REP	11	0.58								352.00	67.10	10.23	33.22	
ESOL	188	20.89								6,016.00	1,146.80	174.84	567.76	
Alternative	2	0.11								53.02	48.96	1.86	6.22	
	Total Positions	58.38	0.00	3.00	3.00	1.00	1.00	2.00	3.00	Category Sub Totals	44,112.03	36,204.55	2,106.12	24,860.38	
	STARS	58.50	0.00	4.50	3.00	1.00	1.00	2.00	3.00	- Per Pupil	24,596.00			3,354.00	
	STARS Subtotal	73.00								Totals	19,516.03	36,204.55	2,106.12	21,506.38	

FEDERAL	
ROTC (federal)	1.00
Subtotal	1.00

LOCAL	
ROTC (local)	1.00
Magnet	
Montessori	
Subtotal	1.00

TOTAL STARS	75.00

Special Education Allotment														
Spec. Ed I	10	1.25		0.02		0.02				1,494.80	422.60	9.30	409.00	
Spec. Ed II	3	0.50		0.00		0.00				116.64	55.02	2.79	173.43	
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	10	1.25		0.02		0.02				2,204.50	333.00	9.30	1,523.50	
	Total Positions	7.75		0.25		0.25				Category Sub Totals	5,278.04	1,173.62	41.85	4,850.63	
	STARS	7.75		0.25		0.25				- Per Pupil	990.00			135.00	
										Totals	4,288.04	1,173.62	41.85	4,715.63	

SPECIAL EDUCATION STARS	8.25

GRAND TOTAL	49,390.07	37,378.17	2,147.97	29,711.01	15,153.89

Total Expenditures	$118,627.22	$15,153.89

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 533 - DRUID HILLS HIGH

Total FTE	1480	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	1151	45.14							
Voc. Lab	144	6.40							
Gifted	28	1.93							
REP	0								
ESOL	48	5.33							
Alternative	15	0.79							
	Total Positions	59.59	0.00	3.00	3.00	1.00	1.00	2.00	3.00
	STARS	59.75	0.00	4.50	3.00	1.00	1.00	2.00	3.00
	STARS Subtotal	74.25							

FEDERAL	
ROTC (federal)	1.00
Subtotal	1.00

LOCAL	
ROTC (local)	1.00
Magnet	
Montessori	
Subtotal	1.00

TOTAL STARS	76.25

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	41,332.41	46,339.26	1,070.43	24,297.61	
	20,246.40	1,376.64	3,790.08	19,631.52	
	1,491.56	210.84	26.04	665.84	
	1,536.00	292.80	44.64	144.96	
	397.65	367.20	13.95	46.65	
Category Sub Totals	65,004.02	48,586.74	4,945.14	44,786.58	
- Per Pupil	30,492.00			4,158.00	
Totals	34,512.02	48,586.74	4,945.14	40,628.58	

Special Education Allotment

Spec. Ed I	17	2.25		0.03		0.03			
Spec. Ed II	6	1.00		0.01		0.01			
Spec. Ed III	45	9.00		0.07		0.07			
Spec. Ed IV	5	1.75		0.01		0.01			
Spec. Ed V	21	2.75		0.03		0.03			
	Total Positions	16.75		0.25		0.25			
	STARS	16.75		0.25		0.25			

SPECIAL EDUCATION STARS	17.25

	2,541.16	718.42	15.81	695.30	
	233.28	110.04	5.58	346.86	
	2,297.70	666.90	41.85	5,490.00	
	1,102.25	166.50	4.65	761.75	
	4,629.45	699.30	19.53	3,199.35	
Category Sub Totals	10,803.84	2,361.16	87.42	10,493.26	
- Per Pupil	2,068.00			282.00	
Totals	8,735.84	2,361.16	87.42	10,211.26	

GRAND TOTAL	75,807.86	50,947.90	5,032.56	55,279.84	19,284.40

Total Expenditures	$187,068.16	$19,284.40

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 535 - DUNWOODY HIGH

Total FTE	1501	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	1028	40.31							
Voc. Lab	165	7.33							
Gifted	198	13.66							
REP	0								
ESOL	17	1.89							
Alternative	6	0.32							
	Total Positions	63.51	0.00	6.00	5.00	2.00	2.00	2.50	5.50
	STARS	63.75	0.00	9.00	5.00	2.00	2.00	2.50	5.50
	STARS Subtotal	89.75							

FEDERAL	
ROTC (federal)	1.00
Subtotal	1.00

LOCAL	
ROTC (local)	1.00
Magnet	
Montessori	
Subtotal	1.00

TOTAL STARS	91.75

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	36,915.48	41,387.28	956.04	21,701.08	
	23,199.00	1,577.40	4,342.80	22,494.45	
	10,547.46	1,490.94	184.14	4,708.44	
	544.00	103.70	15.81	51.34	
	159.06	146.88	5.58	18.66	
Category Sub Totals	71,365.00	44,706.20	5,504.37	48,973.97	
- Per Pupil	31,108.00			4,242.00	
Totals	40,257.00	44,706.20	5,504.37	44,731.97	

Special Education Allotment

Spec. Ed I	21	2.75		0.03		0.03			
Spec. Ed II	5	1.00		0.01		0.01			
Spec. Ed III	42	8.50		0.07		0.07			
Spec. Ed IV	9	3.00		0.01		0.01			
Spec. Ed V	10	1.25		0.02		0.02			
	Total Positions	16.50		0.25		0.25			
	STARS	16.50		0.25		0.25			

SPECIAL EDUCATION STARS	17.00

	3,139.08	887.46	19.53	858.90	
	194.40	91.70	4.65	289.05	
	2,144.52	622.44	39.06	5,124.00	
	1,984.05	299.70	8.37	1,371.15	
	2,204.50	333.00	9.30	1,523.50	
Category Sub Totals	9,666.55	2,234.30	80.91	9,166.60	
- Per Pupil	1,914.00			261.00	
Totals	7,752.55	2,234.30	80.91	8,905.60	

GRAND TOTAL	81,031.55	46,940.50	5,585.28	58,140.57	19,558.03

Total Expenditures	$191,697.90	$19,558.03

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 555 - LAKESIDE HIGH

Total FTE	1858	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	1407	55.18							
Voc. Lab	184	8.18							
Gifted	102	7.03							
REP	0								
ESOL	30	3.33							
Alternative	13	0.68							
	Total Positions	74.41	0.00	6.00	5.00	2.00	2.00	2.50	5.50
	STARS	74.50	0.00	9.00	5.00	2.00	2.00	2.50	5.50
	STARS Subtotal	100.50							

FEDERAL	
ROTC (federal)	1.00
Subtotal	1.00

LOCAL	
ROTC (local)	1.00
Magnet	
Montessori	
Subtotal	1.00

TOTAL STARS	102.50

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	50,525.37	56,645.82	1,308.51	29,701.77	
	25,870.40	1,759.04	4,842.88	25,084.72	
	5,433.54	768.06	94.86	2,425.56	
	960.00	183.00	27.90	90.60	
	344.63	318.24	12.09	40.43	
Category Sub Totals	83,133.94	59,674.16	6,286.24	57,343.08	
- Per Pupil	38,192.00			5,208.00	
Totals	44,941.94	59,674.16	6,286.24	52,135.08	

Special Education Allotment

Spec. Ed I	42	5.25		0.07		0.07			
Spec. Ed II	11	1.75		0.02		0.02			
Spec. Ed III	40	8.00		0.06		0.06			
Spec. Ed IV	7	2.50		0.01		0.01			
Spec. Ed V	22	2.75		0.04		0.04			
	Total Positions	20.25		0.25		0.25			
	STARS	20.25		0.25		0.25			

SPECIAL EDUCATION STARS	20.75

	6,278.16	1,774.92	39.06	1,717.80	
	427.68	201.74	10.23	635.91	
	2,042.40	592.80	37.20	4,880.00	
	1,543.15	233.10	6.51	1,066.45	
	4,849.90	732.60	20.46	3,351.70	
Category Sub Totals	15,141.29	3,535.16	113.46	11,651.86	
- Per Pupil	2,684.00			366.00	
Totals	12,457.29	3,535.16	113.46	11,285.86	

GRAND TOTAL	98,275.23	63,209.32	6,399.70	68,994.94	24,209.74

Total Expenditures	$236,879.19	$24,209.74

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 557 - LITHONIA HIGH

Total FTE	1359	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	1103	43.25							
Voc. Lab	98	4.36							
Gifted	21	1.45							
REP	8	0.42							
ESOL	5	0.56							
Alternative	13	0.68							
	Total Positions	50.72	0.00	3.00	3.00	1.00	1.00	2.00	3.00
	STARS	50.75	0.00	4.50	3.00	1.00	1.00	2.00	3.00
	STARS Subtotal	65.25							

FEDERAL	
ROTC (federal)	1.50
Subtotal	1.50

LOCAL	
ROTC (local)	1.50
Magnet	
Montessori	
Subtotal	1.50

TOTAL STARS	68.25

Special Education Allotment									
Spec. Ed I	19	2.50		0.03		0.03			
Spec. Ed II	15	2.50		0.02		0.02			
Spec. Ed III	41	8.25		0.07		0.07			
Spec. Ed IV	9	3.00		0.01		0.01			
Spec. Ed V	27	3.50		0.04		0.04			
	Total Positions	19.75		0.25		0.25			
	STARS	19.75		0.25		0.25			

SPECIAL EDUCATION STARS	20.25

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	39,608.73	44,406.78	1,025.79	23,284.33	
	13,778.80	936.88	2,579.36	13,360.34	
	1,118.67	158.13	19.53	499.38	
	256.00	48.80	7.44	24.16	
	160.00	30.50	4.65	15.10	
	344.63	318.24	12.09	40.43	
Category Sub Totals	55,266.83	45,899.33	3,648.86	37,223.74	
- Per Pupil	27,456.00			3,744.00	
Totals	27,810.83	45,899.33	3,648.86	33,479.74	

	2,840.12	802.94	17.67	777.10	
	583.20	275.10	13.95	867.15	
	2,093.46	607.62	38.13	5,002.00	
	1,984.05	299.70	8.37	1,371.15	
	5,952.15	899.10	25.11	4,113.45	
Category Sub Totals	13,452.98	2,884.46	103.23	12,130.85	
- Per Pupil	2,442.00			333.00	
Totals	11,010.98	2,884.46	103.23	11,797.85	

GRAND TOTAL	68,719.81	48,783.79	3,752.09	49,354.59	17,707.77

Total Expenditures	$170,610.28	$17,707.77

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 564 - MILLER GROVE HIGH

Total FTE	1613	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	1322	51.84								47,473.02	53,223.72	1,229.46	27,907.42	
Voc. Lab	148	6.58								20,808.80	1,414.88	3,895.36	20,176.84	
Gifted	9	0.62								479.43	67.77	8.37	214.02	
REP	26	1.37								832.00	158.60	24.18	78.52	
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	15	0.79								397.65	367.20	13.95	46.65	
	Total Positions	61.31	0.00	6.00	5.00	2.00	2.00	2.50	5.50	Category Sub Totals	70,022.90	55,238.27	5,172.25	48,426.47	
	STARS	61.50	0.00	9.00	5.00	2.00	2.00	2.50	5.50	- Per Pupil	33,462.00			4,563.00	
	STARS Subtotal	87.50								Totals	36,560.90	55,238.27	5,172.25	43,863.47	

FEDERAL	
ROTC (federal)	1.50
Subtotal	1.50

LOCAL	
ROTC (local)	1.50
Magnet	
Montessori	
Subtotal	1.50

TOTAL STARS	90.50

Special Education Allotment														
Spec. Ed I	18	2.25		0.03		0.03				2,690.64	760.68	16.74	736.20	
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	7	2.50		0.01		0.01				1,543.15	233.10	6.51	1,066.45	
Spec. Ed V	10	1.25		0.02		0.02				2,204.50	333.00	9.30	1,523.50	
	Total Positions	17.00		0.25		0.25				Category Sub Totals	9,129.47	2,234.88	85.56	9,124.73	
	STARS	17.00		0.25		0.25				- Per Pupil	2,024.00			276.00	
										Totals	7,105.47	2,234.88	85.56	8,848.73	

SPECIAL EDUCATION STARS	17.50

GRAND TOTAL	79,152.37	57,473.15	5,257.81	57,551.20	21,017.39

Total Expenditures	$199,434.53	$21,017.39

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 567 - REDAN HIGH

Total FTE	1354	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	1081	42.39							
Voc. Lab	156	6.93							
Gifted	12	0.83							
REP	0								
ESOL	2	0.22							
Alternative	6	0.32							
	Total Positions	50.69	0.00	3.00	3.00	1.00	1.00	2.00	3.00
	STARS	50.75	0.00	4.50	3.00	1.00	1.00	2.00	3.00
	STARS Subtotal	65.25							

FEDERAL	
ROTC (federal)	1.00
Subtotal	1.00

LOCAL	
ROTC (local)	1.00
Magnet	
Montessori	
Subtotal	1.00

TOTAL STARS	67.25

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	38,818.71	43,521.06	1,005.33	22,819.91	
	21,933.60	1,491.36	4,105.92	21,267.48	
	639.24	90.36	11.16	285.36	
	64.00	12.20	1.86	6.04	
	159.06	146.88	5.58	18.66	
Category Sub Totals	61,614.61	45,261.86	5,129.85	44,397.45	
- Per Pupil	27,654.00			3,771.00	
Totals	33,960.61	45,261.86	5,129.85	40,626.45	

Special Education Allotment

Spec. Ed I	9	1.25		0.01		0.01			
Spec. Ed II	11	1.75		0.02		0.02			
Spec. Ed III	42	8.50		0.07		0.07			
Spec. Ed IV	7	2.50		0.01		0.01			
Spec. Ed V	28	3.50		0.04		0.04			
	Total Positions	17.50		0.25		0.25			
	STARS	17.50		0.25		0.25			

SPECIAL EDUCATION STARS	18.00

	1,345.32	380.34	8.37	368.10	
	427.68	201.74	10.23	635.91	
	2,144.52	622.44	39.06	5,124.00	
	1,543.15	233.10	6.51	1,066.45	
	6,172.60	932.40	26.04	4,265.80	
Category Sub Totals	11,633.27	2,370.02	90.21	11,460.26	
- Per Pupil	2,134.00			291.00	
Totals	9,499.27	2,370.02	90.21	11,169.26	

GRAND TOTAL	73,247.88	47,631.88	5,220.06	55,857.71	17,642.62

Total Expenditures	$181,957.53	$17,642.62

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 574 - M. L. KING, JR HIGH

Total FTE	1631	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	1280	50.20							
Voc. Lab	204	9.07							
Gifted	0								
REP	28	1.47							
ESOL	0								
Alternative	1	0.05							
	Total Positions	60.79	0.00	6.00	5.00	2.00	2.00	2.50	5.50
	STARS	61.00	0.00	9.00	5.00	2.00	2.00	2.50	5.50
	STARS Subtotal	87.00							

FEDERAL	
ROTC (federal)	1.30
Subtotal	1.30

LOCAL	
ROTC (local)	1.70
Magnet	
Montessori	
Subtotal	1.70

TOTAL STARS	90.00

Special Education Allotment									
Spec. Ed I	32	4.00		0.05		0.05			
Spec. Ed II	18	3.00		0.03		0.03			
Spec. Ed III	50	10.00		0.08		0.08			
Spec. Ed IV	6	2.00		0.01		0.01			
Spec. Ed V	12	1.50		0.02		0.02			
	Total Positions	20.50		0.25		0.25			
	STARS	20.50		0.25		0.25			

SPECIAL EDUCATION STARS	21.00

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	45,964.80	51,532.80	1,190.40	27,020.80	
	28,682.40	1,950.24	5,369.28	27,811.32	
	896.00	170.80	26.04	84.56	
	26.51	24.48	0.93	3.11	
Category Sub Totals	75,569.71	53,678.32	6,586.65	54,919.79	
- Per Pupil	33,286.00			4,539.00	
Totals	42,283.71	53,678.32	6,586.65	50,380.79	

	4,783.36	1,352.32	29.76	1,308.80	
	699.84	330.12	16.74	1,040.58	
	2,553.00	741.00	46.50	6,100.00	
	1,322.70	199.80	5.58	914.10	
	2,645.40	399.60	11.16	1,828.20	
Category Sub Totals	12,004.30	3,022.84	109.74	11,191.68	
- Per Pupil	2,596.00			354.00	
Totals	9,408.30	3,022.84	109.74	10,837.68	

GRAND TOTAL	87,574.01	56,701.16	6,696.39	66,111.47	21,251.93

Total Expenditures	$217,083.03	$21,251.93

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 576 - SW DEKALB HIGH

Total FTE	1538	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	1206	47.29							
Voc. Lab	142	6.31							
Gifted	85	5.86							
REP	5	0.26							
ESOL	1	0.11							
Alternative	13	0.68							
	Total Positions	60.53	0.00	6.00	5.00	2.00	2.00	2.50	5.50
	STARS	60.75	0.00	9.00	5.00	2.00	2.00	2.50	5.50
	STARS Subtotal	86.75							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	43,307.46	48,553.56	1,121.58	25,458.66	
	19,965.20	1,357.52	3,737.44	19,358.86	
	4,527.95	640.05	79.05	2,021.30	
	160.00	30.50	4.65	15.10	
	32.00	6.10	0.93	3.02	
	344.63	318.24	12.09	40.43	
Category Sub Totals	68,337.24	50,905.97	4,955.74	46,897.37	
- Per Pupil	31,944.00			4,356.00	
Totals	36,393.24	50,905.97	4,955.74	42,541.37	

FEDERAL

ROTC (federal)	1.50
Subtotal	1.50

LOCAL

ROTC (local)	1.50
Magnet	6.00
Montessori	
Subtotal	7.50

TOTAL STARS	95.75

Special Education Allotment

Spec. Ed I	16	2.00		0.03		0.03			
Spec. Ed II	10	1.75		0.02		0.02			
Spec. Ed III	33	6.75		0.05		0.05			
Spec. Ed IV	5	1.75		0.01		0.01			
Spec. Ed V	22	2.75		0.04		0.04			
	Total Positions	15.00		0.25		0.25			
	STARS	15.00		0.25		0.25			

	2,391.68	676.16	14.88	654.40	
	388.80	183.40	9.30	578.10	
	1,684.98	489.06	30.69	4,026.00	
	1,102.25	166.50	4.65	761.75	
	4,849.90	732.60	20.46	3,351.70	
Category Sub Totals	10,417.61	2,247.72	79.98	9,371.95	
- Per Pupil	1,892.00			258.00	
Totals	8,525.61	2,247.72	79.98	9,113.95	

SPECIAL EDUCATION STARS	15.50

GRAND TOTAL	78,754.85	53,153.69	5,035.72	56,269.32	20,040.14

Total Expenditures	$193,213.58	$20,040.14

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 578 - STEPHENSON HIGH

Total FTE	1658	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	1403	55.02								50,381.73	56,484.78	1,304.79	29,617.33	
Voc. Lab	139	6.18								19,543.40	1,328.84	3,658.48	18,949.87	
Gifted	26	1.79								1,385.02	195.78	24.18	618.28	
REP	0													
ESOL	1	0.11								32.00	6.10	0.93	3.02	
Alternative	1	0.05								26.51	24.48	0.93	3.11	
	Total Positions	63.15	0.00	6.00	5.00	2.00	2.00	2.50	5.50	Category Sub Totals	71,368.66	58,039.98	4,989.31	49,191.61	
	STARS	63.25	0.00	9.00	5.00	2.00	2.00	2.50	5.50	- Per Pupil	34,540.00			4,710.00	
	STARS Subtotal	89.25								Totals	36,828.66	58,039.98	4,989.31	44,481.61	

FEDERAL	
ROTC (federal)	1.00
Subtotal	1.00

LOCAL	
ROTC (local)	1.00
Magnet	
Montessori	
Subtotal	1.00

TOTAL STARS	91.25

Special Education Allotment														
Spec. Ed I	12	1.50		0.02		0.02				1,793.76	507.12	11.16	490.80	
Spec. Ed II	12	2.00		0.02		0.02				466.56	220.08	11.16	693.72	
Spec. Ed III	45	9.00		0.07		0.07				2,297.70	666.90	41.85	5,490.00	
Spec. Ed IV	7	2.50		0.01		0.01				1,543.15	233.10	6.51	1,066.45	
Spec. Ed V	12	1.50		0.02		0.02				2,645.40	399.60	11.16	1,828.20	
	Total Positions	16.50		0.25		0.25				Category Sub Totals	8,746.57	2,026.80	81.84	9,569.17	
	STARS	16.50		0.25		0.25				- Per Pupil	1,936.00			264.00	
										Totals	6,810.57	2,026.80	81.84	9,305.17	

SPECIAL EDUCATION STARS	17.00

GRAND TOTAL	80,115.23	60,066.78	5,071.15	58,760.78	21,603.74

Total Expenditures	$204,013.94	$21,603.74

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 580 - STONE MOUNTAIN HIGH

Total FTE	1204	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	951	37.29								34,150.41	38,287.26	884.43	20,075.61	
Voc. Lab	124	5.51								17,434.40	1,185.44	3,263.68	16,904.92	
Gifted	3	0.21								159.81	22.59	2.79	71.34	
REP	0													
ESOL	16	1.78								512.00	97.60	14.88	48.32	
Alternative	18	0.95								477.18	440.64	16.74	55.98	
	Total Positions	45.74	0.00	3.00	3.00	1.00	1.00	2.00	3.00	Category Sub Totals	52,733.80	40,033.53	4,182.52	37,156.17	
	STARS	45.75	0.00	4.50	3.00	1.00	1.00	2.00	3.00	- Per Pupil	24,464.00			3,336.00	
	STARS Subtotal	60.25								Totals	28,269.80	40,033.53	4,182.52	33,820.17	

FEDERAL	
ROTC (federal)	1.00
Subtotal	1.00

LOCAL	
ROTC (local)	1.00
Magnet	
Montessori	
Subtotal	1.00

TOTAL STARS	62.25

Special Education Allotment														
Spec. Ed I	15	2.00		0.02		0.02				2,242.20	633.90	13.95	613.50	
Spec. Ed II	9	1.50		0.01		0.01				349.92	165.06	8.37	520.29	
Spec. Ed III	42	8.50		0.07		0.07				2,144.52	622.44	39.06	5,124.00	
Spec. Ed IV	7	2.50		0.01		0.01				1,543.15	233.10	6.51	1,066.45	
Spec. Ed V	19	2.50		0.03		0.03				4,188.55	632.70	17.67	2,894.65	
	Total Positions	17.00		0.25		0.25				Category Sub Totals	10,468.34	2,287.20	85.56	10,218.89	
	STARS	17.00		0.25		0.25				- Per Pupil	2,024.00			276.00	
										Totals	8,444.34	2,287.20	85.56	9,942.89	

SPECIAL EDUCATION STARS	17.50

GRAND TOTAL	63,202.14	42,320.73	4,268.08	47,375.06	15,688.12

Total Expenditures	$157,166.01	$15,688.12

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 585 - TOWERS HIGH

Total FTE	1071	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	887	34.78								31,852.17	35,710.62	824.91	18,724.57	
Voc. Lab	64	2.84								8,998.40	611.84	1,684.48	8,725.12	
Gifted	5	0.34								266.35	37.65	4.65	118.90	
REP	28	1.47								896.00	170.80	26.04	84.56	
ESOL	6	0.67								192.00	36.60	5.58	18.12	
Alternative	8	0.42								212.08	195.84	7.44	24.88	
	Total Positions	40.53	0.00	3.00	3.00	1.00	1.00	2.00	3.00	Category Sub Totals	42,417.00	36,763.35	2,553.10	27,696.15	
	STARS	40.75	0.00	4.50	3.00	1.00	1.00	2.00	3.00	- Per Pupil	21,956.00			2,994.00	
	STARS Subtotal	55.25								Totals	20,461.00	36,763.35	2,553.10	24,702.15	

FEDERAL	
ROTC (federal)	1.00
Subtotal	1.00

LOCAL	
ROTC (local)	1.00
Magnet	
Montessori	
Subtotal	1.00

TOTAL STARS	57.25

Special Education Allotment														
Spec. Ed I	8	1.00		0.01		0.01				1,195.84	338.08	7.44	327.20	
Spec. Ed II	6	1.00		0.01		0.01				233.28	110.04	5.58	346.86	
Spec. Ed III	34	7.00		0.05		0.05				1,736.04	503.88	31.62	4,148.00	
Spec. Ed IV	7	2.50		0.01		0.01				1,543.15	233.10	6.51	1,066.45	
Spec. Ed V	18	2.25		0.03		0.03				3,968.10	599.40	16.74	2,742.30	
	Total Positions	13.75		0.25		0.25				Category Sub Totals	8,676.41	1,784.50	67.89	8,630.81	
	STARS	13.75		0.25		0.25				- Per Pupil	1,606.00			219.00	
										Totals	7,070.41	1,784.50	67.89	8,411.81	

SPECIAL EDUCATION STARS	14.25

GRAND TOTAL	51,093.41	38,547.85	2,620.99	36,326.96	13,955.13

Total Expenditures	$128,589.21	$13,955.13

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 593 - TUCKER HIGH

Total FTE	1613	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	1290	50.59							
Voc. Lab	132	5.87							
Gifted	59	4.07							
REP	0								
ESOL	31	3.44							
Alternative	1	0.05							
	Total Positions	64.02	0.00	6.00	5.00	2.00	2.00	2.50	5.50
	STARS	64.25	0.00	9.00	5.00	2.00	2.00	2.50	5.50
	STARS Subtotal	90.25							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	46,323.90	51,935.40	1,199.70	27,231.90	
	18,559.20	1,261.92	3,474.24	17,995.56	
	3,142.93	444.27	54.87	1,403.02	
	992.00	189.10	28.83	93.62	
	26.51	24.48	0.93	3.11	
Category Sub Totals	69,044.54	53,855.17	4,758.57	46,727.21	
- Per Pupil	33,286.00			4,539.00	
Totals	35,758.54	53,855.17	4,758.57	42,188.21	

FEDERAL

ROTC (federal)	1.00
Subtotal	1.00

LOCAL

ROTC (local)	1.00
Magnet	
Montessori	
Subtotal	1.00

TOTAL STARS	92.25

Special Education Allotment

Spec. Ed I	23	3.00		0.04		0.04			
Spec. Ed II	15	2.50		0.02		0.02			
Spec. Ed III	42	8.50		0.07		0.07			
Spec. Ed IV	12	4.00		0.02		0.02			
Spec. Ed V	8	1.00		0.01		0.01			
	Total Positions	19.00		0.25		0.25			
	STARS	19.00		0.25		0.25			

	3,438.04	971.98	21.39	940.70	
	583.20	275.10	13.95	867.15	
	2,144.52	622.44	39.06	5,124.00	
	2,645.40	399.60	11.16	1,828.20	
	1,763.60	266.40	7.44	1,218.80	
Category Sub Totals	10,574.76	2,535.52	93.00	9,978.85	
- Per Pupil	2,200.00			300.00	
Totals	8,374.76	2,535.52	93.00	9,678.85	

SPECIAL EDUCATION STARS	19.50

GRAND TOTAL	79,619.30	56,390.69	4,851.57	56,706.06	21,017.39

Total Expenditures	$197,567.62	$21,017.39

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 595 - MCNAIR HIGH

Total FTE	1028	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	796	31.22								28,584.36	32,046.96	740.28	16,803.56	
Voc. Lab	80	3.56								11,248.00	764.80	2,105.60	10,906.40	
Gifted	0													
REP	38	2.00								1,216.00	231.80	35.34	114.76	
ESOL	0													
Alternative	6	0.32								159.06	146.88	5.58	18.66	
	Total Positions	37.09	0.00	3.00	3.00	1.00	1.00	2.00	3.00	Category Sub Totals	41,207.42	33,190.44	2,886.80	27,843.38	
	STARS	37.25	0.00	4.50	3.00	1.00	1.00	2.00	3.00	- Per Pupil	20,240.00			2,760.00	
	STARS Subtotal	51.75								Totals	20,967.42	33,190.44	2,886.80	25,083.38	

FEDERAL	
ROTC (federal)	1.00
Subtotal	1.00

LOCAL	
ROTC (local)	1.00
Magnet	
Montessori	
Subtotal	1.00

TOTAL STARS	53.75

Special Education Allotment														
Spec. Ed I	44	5.50		0.07		0.07				6,577.12	1,859.44	40.92	1,799.60	
Spec. Ed II	15	2.50		0.02		0.02				583.20	275.10	13.95	867.15	
Spec. Ed III	30	6.00		0.05		0.05				1,531.80	444.60	27.90	3,660.00	
Spec. Ed IV	2	0.75		0.00		0.00				440.90	66.60	1.86	304.70	
Spec. Ed V	17	2.25		0.03		0.03				3,747.65	566.10	15.81	2,589.95	
	Total Positions	17.00		0.25		0.25				Category Sub Totals	12,880.67	3,211.84	100.44	9,221.40	
	STARS	17.00		0.25		0.25				- Per Pupil	2,376.00			324.00	
										Totals	10,504.67	3,211.84	100.44	8,897.40	

SPECIAL EDUCATION STARS	17.50

GRAND TOTAL	54,088.09	36,402.28	2,987.24	37,064.78	13,394.84

Total Expenditures	$130,542.39	$13,394.84

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 621 - ELIZABETH ANDREWS HIGH SCHOOL

Total FTE	870	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	370	14.51								13,286.70	14,896.20	344.10	7,810.70	
Voc. Lab	26	1.16								3,655.60	248.56	684.32	3,544.58	
Gifted	0													
REP	30	1.58								960.00	183.00	27.90	90.60	
ESOL	17	1.89								544.00	103.70	15.81	51.34	
Alternative	421	22.16								11,160.71	10,306.08	391.53	1,309.31	
	Total Positions	41.29	0.00	3.00	6.00	1.00	1.00	1.00	1.00	Category Sub Totals	29,607.01	25,737.54	1,463.66	12,806.53	
	STARS	41.50	0.00	4.50	6.00	1.00	1.00	1.00	1.00	- Per Pupil	19,008.00			2,592.00	
	STARS Subtotal	60.50								Totals	10,599.01	25,737.54	1,463.66	10,214.53	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	60.50

Special Education Allotment															
Spec. Ed I	0														
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	0														
	Total Positions	1.50		0.25		0.25				Category Sub Totals	475.75	107.40	5.58	762.35	
	STARS	1.50		0.25		0.25				- Per Pupil	132.00			18.00	
										Totals	343.75	107.40	5.58	744.35	

SPECIAL EDUCATION STARS	2.00

GRAND TOTAL	30,082.76	25,844.94	1,469.24	13,568.88	11,336.10

Total Expenditures	$70,965.82	$11,336.10

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 546 - DEKALB ALTERNATIVE

Total FTE	289	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	Supplies	Textbooks	Travel	Equipment	Media
Kindergarten	0													
K-Intervention	0													
1-3	0													
1-3 Intervention	0													
4-5	2	0.07								53.02	48.96	1.86	6.22	
4-5 EIP	0													
6-8	37	1.37								980.87	905.76	34.41	115.07	
6-8 Middle	0													
9-12	94	3.69								3,375.54	3,784.44	87.42	1,984.34	
Voc. Lab	6	0.27								843.60	57.36	157.92	817.98	
Gifted	0													
REP	0													
ESOL	0													
Alternative	129	6.79								3,419.79	3,157.92	119.97	401.19	
	Total Positions	12.19	0.00	3.00	1.00	1.00	0.00	0.00	2.00	Category Sub Totals	8,672.82	7,954.44	401.58	3,324.80	
	STARS	12.25	0.00	4.50	1.00	1.00	0.00	0.00	2.00	- Per Pupil	5,896.00			804.00	
	STARS Subtotal	34.00								Totals	2,776.82	7,954.44	401.58	2,520.80	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	34.00

Special Education Allotment														
Spec. Ed I	5	0.75		0.01		0.01				747.40	211.30	4.65	204.50	
Spec. Ed II	2	0.50		0.00		0.00				77.76	36.68	1.86	115.62	
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	0													
	Total Positions	4.50		0.25		0.25				Category Sub Totals	1,709.39	473.94	19.53	2,058.47	
	STARS	4.50		0.25		0.25				- Per Pupil	462.00			63.00	
										Totals	1,247.39	473.94	19.53	1,995.47	

SPECIAL EDUCATION STARS	5.00

GRAND TOTAL	10,382.21	8,428.38	421.11	5,383.27	3,770.23
Total Expenditures			$24,614.97		$3,770.23

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 548 - DEKALB ALTERNATIVE NIGHT HIGH

Total FTE	161	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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	77	3.02							
Voc. Lab	5	0.22							
Gifted	0								
REP	0								
ESOL	0								
Alternative	75	3.95							
	Total Positions	7.19	0.00	1.00	1.00	0.50	0.00	0.00	0.00
	STARS	7.25	0.00	1.50	1.00	0.50	0.00	0.00	0.00
	STARS Subtotal	15.00							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
	2,765.07	3,100.02	71.61	1,625.47	
	703.00	47.80	131.60	681.65	
	1,988.25	1,836.00	69.75	233.25	
Category Sub Totals	5,456.32	4,983.82	272.96	2,540.37	
- Per Pupil	3,454.00			471.00	
Totals	2,002.32	4,983.82	272.96	2,069.37	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	15.00

Special Education Allotment									
Spec. Ed I	0								
Spec. Ed II	1	0.25		0.00		0.00			
Spec. Ed III	2	0.50		0.00		0.00			
Spec. Ed IV	1	0.50		0.00		0.00			
Spec. Ed V	0								
	Total Positions	1.25		0.25		0.25			
	STARS	1.25		0.25		0.25			

	38.88	18.34	0.93	57.81	
	102.12	29.64	1.86	244.00	
	220.45	33.30	0.93	152.35	
Category Sub Totals	361.45	81.28	3.72	454.16	
- Per Pupil	88.00			12.00	
Totals	273.45	81.28	3.72	442.16	

SPECIAL EDUCATION STARS	1.75

GRAND TOTAL	5,817.77	5,065.10	276.68	2,994.53	2,097.83

Total Expenditures	$14,154.08	$2,097.83

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 630 - DEKALB TRANSITION

Total FTE	63	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	26	0.96								689.26	636.48	24.18	80.86	
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	0													
REP	0													
ESOL	0													
Alternative	29	1.53								768.79	709.92	26.97	90.19	
	Total Positions	2.49	0.00	2.00	1.00	1.00	0.00	0.00	1.00	Category Sub Totals	1,458.05	1,346.40	51.15	171.05	
	STARS	2.50	0.00	3.00	1.00	1.00	0.00	0.00	1.00	- Per Pupil	1,210.00			165.00	
	STARS Subtotal	14.50								Totals	248.05	1,346.40	51.15	6.05	

FEDERAL	
ROTC (federal)	
Subtotal	0.00

LOCAL	
ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	14.50

Special Education Allotment														
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	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													
	Total Positions	2.00		0.25		0.25				Category Sub Totals	860.95	222.88	7.44	698.86	
	STARS	2.00		0.25		0.25				- Per Pupil	176.00			24.00	
										Totals	684.95	222.88	7.44	674.86	

SPECIAL EDUCATION STARS	2.50

GRAND TOTAL	2,319.00	1,569.28	58.59	869.91	820.89

Total Expenditures	$4,816.78	$820.89

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 716 - INTERNATIONAL STUDENT CENTER

Total FTE	287	Regular Allotment								Expenditure Allotment				
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education	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	215	7.96								5,699.65	5,263.20	199.95	668.65	
6-8 Middle	0													
9-12	0													
Voc. Lab	0													
Gifted	0													
REP	0													
ESOL	72	8.00								2,304.00	439.20	66.96	217.44	
Alternative	0													
	Total Positions	15.96	0.00	1.00	1.00	1.00	0.00	0.00	1.00	Category Sub Totals	8,003.65	5,702.40	266.91	886.09	
	STARS	16.00	0.00	1.50	1.00	1.00	0.00	0.00	1.00	- Per Pupil	6,314.00			861.00	
	STARS Subtotal	61.00								Totals	1,689.65	5,702.40	266.91	25.09	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	61.00

Special Education Allotment

Spec. Ed I	0													
Spec. Ed II	0													
Spec. Ed III	0													
Spec. Ed IV	0													
Spec. Ed V	0													
	Total Positions	0.00		0		0				Category Sub Totals	0.00	0.00	0.00	0.00	
	STARS	0.00		0.00		0.00				- Per Pupil	0.00			0.00	
										Totals	0.00	0.00	0.00	0.00	

SPECIAL EDUCATION STARS	0.00

GRAND TOTAL	8,003.65	5,702.40	266.91	886.09	3,739.61
Total Expenditures			$14,859.05		$3,739.61

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 724 - DEKALB-ROCKDALE PSYCHOEDUCATION CENTER

Total FTE	1	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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								
	Total Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	STARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	STARS Subtotal	0.00							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
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	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	0.00

Special Education Allotment

Spec. Ed I	0								
Spec. Ed II	0								
Spec. Ed III	1	0.25		0.00		0.00			
Spec. Ed IV	0								
Spec. Ed V	0								
	Total Positions	0.25		0.25		0.25			
	STARS	0.25		0.25		0.25			

	51.06	14.82	0.93	122.00	
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 STARS	0.75

GRAND TOTAL	51.06	14.82	0.93	122.00	13.03

Total Expenditures	$188.81	$13.03

DCSS SCHOOL TEACHING AND ADMINISTRATIVE RESOURCES (STAR) STAFFING ALLOTMENT
SCHOOL 733 - EAST DEKALB SPECIAL EDUCATION CENTER

Total FTE	5	Regular Allotment							
Grade Level/Program	FTE	Teachers	Para Pros	Assistant Principals	Counselors	Media	Art	Music	Physical Education
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								
	Total Positions	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	STARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	STARS Subtotal	0.00							

Expenditure Allotment					
	Supplies	Textbooks	Travel	Equipment	Media
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	

FEDERAL

ROTC (federal)	
Subtotal	0.00

LOCAL

ROTC (local)	
Magnet	
Montessori	
Subtotal	0.00

TOTAL STARS	0.00

Special Education Allotment									
Spec. Ed I	1	0.25		0.00		0.00			
Spec. Ed II	0								
Spec. Ed III	3	0.75		0.00		0.00			
Spec. Ed IV	1	0.50		0.00		0.00			
Spec. Ed V	0								
	Total Positions	1.50		0.25		0.25			
	STARS	1.50		0.25		0.25			

	149.48	42.26	0.93	40.90	
	153.18	44.46	2.79	366.00	
	220.45	33.30	0.93	152.35	
Category Sub Totals	523.11	120.02	4.65	559.25	
- Per Pupil	110.00			15.00	
Totals	413.11	120.02	4.65	544.25	

SPECIAL EDUCATION STARS	2.00

GRAND TOTAL	523.11	120.02	4.65	559.25	65.15

Total Expenditures	$1,207.03	$65.15

GENERAL OPERATION (K-12)
STATEMENT OF WORKING RESERVES
AS OF JUNE 30, 2012

Beginning Fund Balance - July 1, 2011		**$ 53,844,819**
FY 2011-12 Estimated Receipts	**$ 736,857,606**	
FY 2011-12 Estimated Disbursements	**774,598,089**	**(37,740,483)**
JUNE 30, 2012, ESTIMATED BALANCE OF WORKING RESERVES		**$ 16,104,336**

SPECIAL REVENUE

SPECIAL REVENUE - Revenues

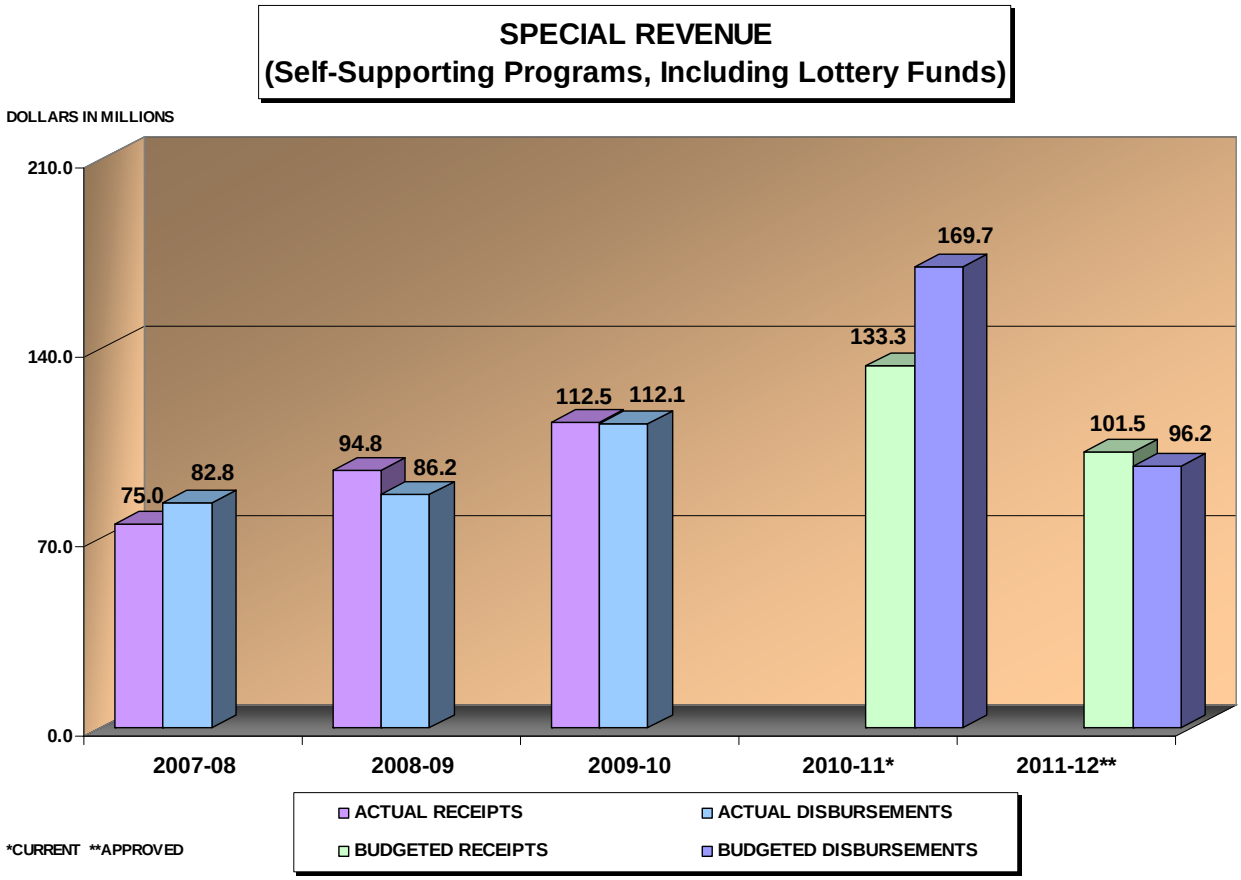
	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Investment Earnings	$615	$0	$0	$0	0.0%
Tuition	52,144	0	0	0	0.0%
Other	6,919,507	9,307,495	8,670,632	(636,863)	-6.8%
Total Local Revenue	$6,972,266	$9,307,495	$8,670,632	($636,863)	-6.8%
State Revenue					
QBE Earnings	$37,012	$39,064	$39,064	$0	0.0%
Other	17,244,843	15,549,638	14,421,890	(1,127,748)	-7.3%
Total State Revenue	$17,281,855	$15,588,702	$14,460,954	($1,127,748)	-7.2%
Federal Revenue					
Other	$86,619,205	$106,085,895	$76,012,386	($30,073,509)	-28.3%
Total Federal Revenue	$86,619,205	$106,085,895	$76,012,386	($30,073,509)	-28.3%
Transfers from Other Funds	$1,607,838	$2,317,250	$2,317,250	$0	0.0%
Total Revenue	**$112,481,164**	**$133,299,342**	**$101,461,222**	**($31,838,120)**	**-23.9%**

SPECIAL REVENUE - Expenditures

	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
INSTRUCTION					
Salaries & Benefits	$60,576,707	$81,184,495	$54,765,789	($26,418,706)	-32.5%
Supplies	8,556,519	10,335,958	4,038,463	(6,297,495)	-60.9%
Other Costs	12,367,316	20,348,812	9,124,103	(11,224,709)	-55.2%
Total	$81,500,542	$111,869,265	$67,928,355	($43,940,910)	-39.3%
PUPIL SERVICES					
Salaries & Benefits	$4,416,957	$6,642,824	$3,316,512	($3,326,312)	-50.1%
Other Costs	72,363	725,263	446,511	(278,752)	-38.4%
Total	$4,489,320	$7,368,087	$3,763,023	($3,605,064)	-48.9%
INSTRUCTIONAL STAFF SERVICES					
Salaries & Benefits	$1,688,983	$6,732,754	$1,911,059	($4,821,695)	-71.6%
Other Costs	10,042,093	14,615,447	4,557,289	(10,058,158)	-68.8%
Total	$11,731,076	$21,348,201	$6,468,348	($14,879,853)	-69.7%
GENERAL ADMINISTRATION					
Salaries & Benefits	$493,442	$2,479,862	$2,112,861	($367,001)	-14.8%
Other Costs	1,781,442	2,496,265	2,081,691	(414,574)	-16.6%
Total	$2,274,884	$4,976,127	$4,194,552	($781,575)	-15.7%
SCHOOL ADMINISTRATION					
Salaries & Benefits	$478,629	$570,818	$197,304	($373,514)	-65.4%
Other Costs	1,331	0	0	0	0.0%
Total	$479,960	$570,818	$197,304	($373,514)	-65.4%
TRANSPORTATION					
Salaries & Benefits	$402,744	$715,508	$641,320	($74,188)	-10.4%
Supplies	961	23,132	0	(23,132)	-100.0%
Other Costs	968,809	7,026,584	6,924,041	(102,543)	-1.5%
Total	$1,372,514	$7,765,224	$7,565,361	($199,863)	-2.6%
MAINTENANCE & OPERATIONS					
Salaries & Benefits	$5,200	$780	$0	($780)	-100.0%
Supplies	0	27,044	0	(27,044)	-100.0%
Other Costs	3,800	205,752	2,300	(203,452)	-98.9%
Total	$9,000	$233,576	$2,300	($231,276)	-99.0%

SPECIAL REVENUE - Expenditures (cont.)

	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
CAPITAL OUTLAY					
Equipment	$7,658,816	$11,112,913	$3,702,389	($7,410,524)	-66.7%
Land	0	1,000	0	(1,000)	-100.0%
Total	$7,658,816	$11,113,913	$3,702,389	($7,411,524)	-66.7%
SUPPORT SERVICES					
Salaries & Benefits	$1,949,471	$2,736,303	$1,813,855	($922,448)	-33.7%
Other Costs	53,917	419,847	104,497	(315,350)	-75.1%
Total	$2,003,388	$3,156,150	$1,918,352	($1,237,798)	-39.2%
OTHER SUPPORT SERVICES					
Salaries & Benefits	$23,798	$727,081	$244,927	($482,154)	-66.3%
Other Costs	726	489,365	109,751	(379,614)	-77.6%
Total	$24,524	$1,216,446	$354,678	($861,768)	-70.8%
Transfer to Other Funds	$537,061	$104,269	$97,440	($6,829)	-6.5%
Total Expenditures	**$112,081,085**	**$169,722,076**	**$96,192,102**	**($73,529,974)**	**-43.3%**
Revenues Over/(Under) Expenditures	$400,079	($36,422,734)	$5,269,120	$41,691,854	-114.5%
Beginning Fund Balance	($1,786,742)	($1,107,905)	($37,530,639)	($36,422,734)	3287.5%
Prior year Adjustment	278,758	0	0	0	0.0%
Adjusted Beginning Fund Balance	($1,507,984)	($1,107,905)	($37,530,639)	($36,422,734)	3287.5%
Ending Fund Balance	**($1,107,905)**	**($37,530,639)**	**($32,261,519)**	**$5,269,120**	**-14.0%**



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.

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.

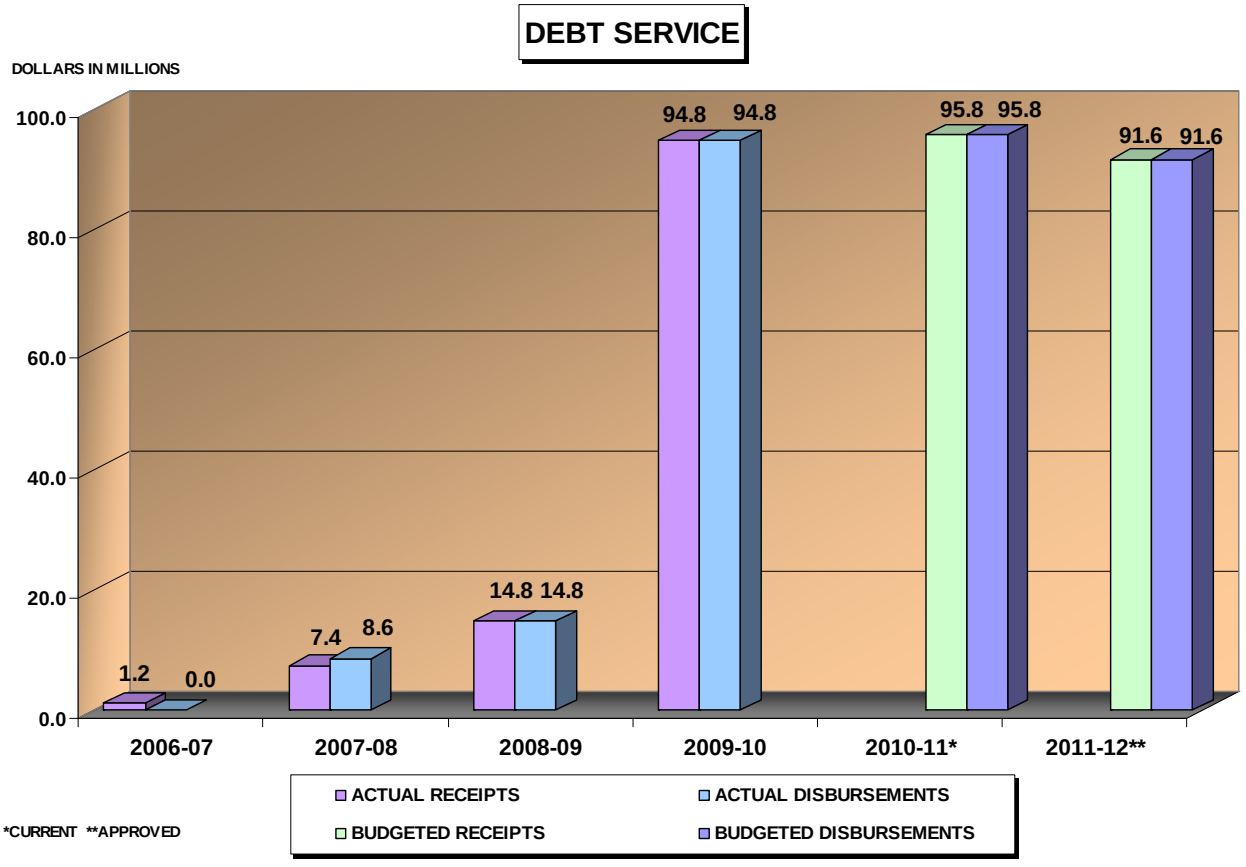
DEBT SERVICE

DEBT SERVICE - Revenues

	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Taxes - Property	$0	$0	$0	$0	0.0%
Investment Earnings	93	0	0	0	0.0%
Total Local Revenue	$93	$0	$0	$0	0.0%
Transfers from Other Funds	$94,827,400	$95,840,900	$91,633,650	($4,207,250)	-4.4%
Total Revenue	**$94,827,493**	**$95,840,900**	**$91,633,650**	**($4,207,250)**	**-4.4%**

DEBT SERVICE - Expenditures

	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
DEBT SERVICE					
Principal Payment	$80,000,000	$85,000,000	$85,000,000	$0	0.0%
Interest/Paying Agent	14,827,400	10,840,900	6,633,650	(4,207,250)	-38.8%
Total	$94,827,400	$95,840,900	$91,633,650	($4,207,250)	-4.4%
Transfer to Other Funds	$0	$0	$0	$0	0.0%
Total Expenditures	**$94,827,400**	**$95,840,900**	**$91,633,650**	**($4,207,250)**	**-4.4%**
Revenues Over/(Under) Expenditures	$93	$0	$0	$0	0.0%
Beginning Fund Balance	$63,080	$63,173	$63,173	$0	0.0%
Prior year Adjustment	0	0	0	0	0.0%
Adjusted Beginning Fund Balance	$63,080	$63,173	$63,173	$0	0.0%
Ending Fund Balance	**$63,173**	**$63,173**	**$63,173**	**$0**	**0.0%**



ANTICIPATED EXPENDITURES: DISTRICT-WIDE BOND SINKING FUND*

DEBT SERVICE	
PRINCIPAL	
2007 General Obligation bonds of $300,000,000 (Due Feb. 1, 2012)	$85,000,000.00
INTEREST	
2007 General Obligation bonds of $300,000,000 (Due Aug. 1, 2011 and Feb. 1, 2012)	6,633,650.00
PAYING AGENT FEES	
Estimated: For all issues	0.00
TOTAL	**$ 91,633,650**

STATEMENT OF OUTSTANDING SCHOOL BONDS

BALANCE AS OF JUNE 30, 2012	
2007 General Obligation bonds of $300,000,000	$ 50,000,000
TOTAL	**$ 50,000,000**

*ALL DEBT RETIRED FROM SPLOST III PROCEEDS

CAPITAL OUTLAY

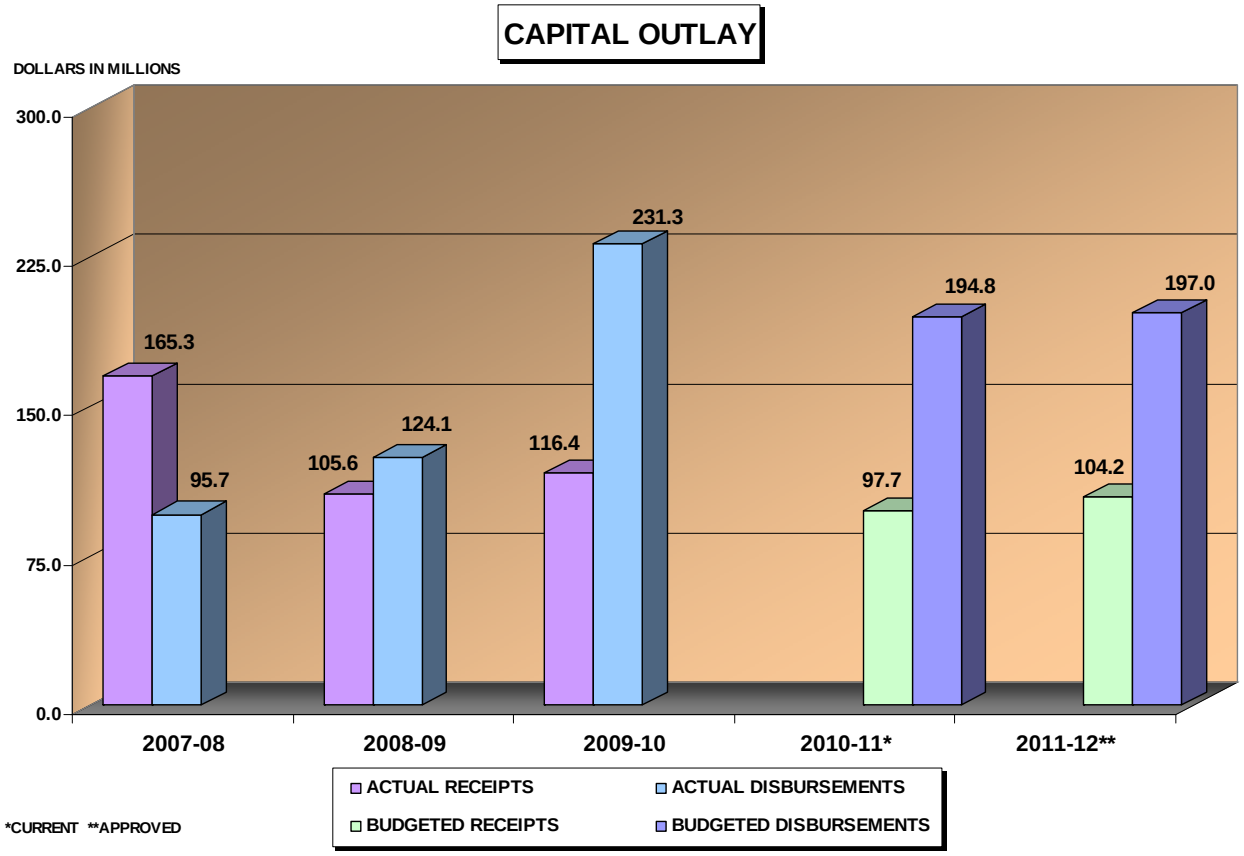
CAPITAL OUTLAY

	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Sales Tax	$88,625,955	$97,703,613	$104,136,227	$6,432,614	6.6%
Investment Earnings	2,540,965	25,000	25,000	0	0.0%
Other	11,000,970	0	0	0	0.0%
Total Local Revenue	$102,167,890	$97,728,613	$104,161,227	$6,432,614	6.6%
State Revenue					
Other	$14,280,698	$0	$0	$0	0.0%
Total State Revenue	$14,280,698	$0	$0	$0	0.0%
Transfers from Other Funds	$0	$0	$0	$0	0.0%
Total Revenue	**$116,448,588**	**$97,728,613**	**$104,161,227**	**$6,432,614**	**6.6%**

CAPITAL OUTLAY - Expenditures

	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
CAPITAL OUTLAY					
Salaries & Benefits	$1,046,964	$957,360	$931,167	($26,193)	-2.7%
Equipment	23,904,736	0	0	0	0.0%
Buildings	102,020,006	97,728,613	104,161,227	6,432,614	6.6%
Land	7,500	0	0	0	0.0%
Other Costs	4,872,960	0	0	0	0.0%
Total	$131,852,166	$98,685,973	$105,092,394	$6,406,421	6.5%
SUPPORT SERVICES					
Salaries & Benefits	$272,043	$259,646	$272,204	$12,558	4.8%
Other Costs	49,254	0	0	0	0.0%
Total	$321,297	$259,646	$272,204	$12,558	4.8%
DEBT SERVICE					
Principal Payment	$1,960,000	$0	$0	$0	0.0%
Interest/Paying Agent	2,326,295	0	0	0	0.0%
Total	$4,286,295	$0	$0	$0	0.0%
Transfer to Other Funds	$94,827,400	$95,840,900	$91,633,650	($4,207,250)	-4.4%
Total Expenditures	**$231,287,158**	**$194,786,519**	**$196,998,248**	**$2,211,729**	**1.1%**
Revenues Over/(Under) Expenditures	($114,838,570)	($97,057,906)	($92,837,021)	$4,220,885	**-4.3%**
Beginning Fund Balance	$432,759,887	$317,921,317	$220,863,411	($97,057,906)	-30.5%
Prior year Adjustment	0	0	0	0	0.0%
Adjusted Beginning Fund Balance	$432,759,887	$317,921,317	$220,863,411	($97,057,906)	-30.5%
Ending Fund Balance	**$317,921,317**	**$220,863,411**	**$128,026,390**	**($92,837,021)**	**-42.0%**

CAPITAL OUTLAY



SPLOST III APPROVED CAPITAL OUTLAY PROJECTS

PROJECTS		
No.	Name	Budget
000	Systemwide	$ 30,000
001	COPS Debt Reduction	$ 66,000,000
101	Emergency HVAC Work-SPLOST II	$ 5,076,397
102	SW DeKalb HS-SPLOST II & ADA	$ 22,310,250
103	Towers HS-SPLOST II	$ 3,046,400
104	Columbia HS-SPLOST II	$ 11,852,114
105	McNair HS-SPLOST II	$ 869,475
106	Cross Keys HS Renovation	$ 19,977,631
107	Land	$ 3,000,000
108	Tucker HS Replacement	$ 64,965,016
109	Woodward ES-Roof & HVAC	$ 2,821,847
110	Stone Mountain HS-Roof & HVAC	$ 6,596,254
111	Redan HS-Roof, HVAC, Career Tech, ADA	$ 11,343,479
112	Midvale ES-HVAC, ADA, Roof	$ 3,224,255
113	Stephenson MS-HVAC	$ 35,120
114	Clifton ES-HVAC & ADA	$ 172,792
115	Cedar Grove HS-HVAC & Roof	$ 6,736,315
116	Vanderlyn ES-HVAC, ADA, Roof	$ 2,308,591
117	Chamblee HS-ADA & Career Tech	$ 11,152,507
118	Clarkston HS-Career Tech & Fac. Imp.	$ 15,275,194
119	Druid Hills-ADA, Fac. Imp., Car. T., HVAC	$ 19,353,945
120	Dunwoody HS-ADA, Car. T., Add, HVAC	$ 20,530,480
121	Fairington ES-ADA & HVAC	$ 1,977,131
123	DSA Relocation	$ 9,829,415

PROJECTS		
No.	Name	Budget
204	Heritage Center-Roof	$ 351,097
205	Sequoyah MS-Roof	$ 1,958,812
206	Wadsworth ES-Roof	$ 638,290
208	Champion MS-Roof	$ 382,342
209	Avondale ES-Roof	$ 578,746
210	Snapfinger ES-Roof	$ 732,621
211	Terry Mill ES-Roof	$ 610,187
212	Nancy Creek ES-Roof	$ 686,941
213	Coralwood Diagnostic Center-Roof	$ 423,427
214	Midway ES- Roof	$ 547,056
215	DeKalb HS of Tech South-Roof	$ 570,422
216	Eldridge Miller ES-Roof	$ 877,259
217	Allgood ES-Roof	$ 585,240
218	Evansdale ES-Roof	$ 647,608
219	Flat Shoals ES-Roof	$ 764,826
222	Sagamore Hills ES-Roof	$ 659,638
223	Hambrick ES-Roof	$ 1,090,000
224	Hawthorne ES-Roof	$ 1,100,000
225	Glen Haven ES-Roof	$ 990,000
226	Chamblee MS-Roof	$ 1,900,000
227	Woodridge ES-Roof	$ 990,000
228	William Bradley Bryant Center	$ 3,500,000
301	ADA Group A	$ 1,763,847
302	ADA Group B	$ 1,413,747

SPLOST III APPROVED CAPITAL OUTLAY PROJECTS (cont)

PROJECTS		
No.	**Name**	**Budget**
124	Mountain Industrial Center	$ 31,824,966
125	Lakeside HS-Career Tech & ADA	$ 24,289,410
127	MLK HS-Addition	$ 9,889,279
128	Miller Grove HS-Addition	$ 5,792,887
129	Warren Tech-HVAC	$ 1,130,212
130	McLendon ES-HVAC & ADA	$ 3,098,630
131	Sam Moss Center-HVAC & Roof	$ 1,706,432
132	Knollwood ES-HVAC & ADA	$ 1,662,372
133	Rockbridge ES-HVAC & ADA	$ 1,671,149
135	Stone Mountain ES-ADA & HVAC	$ 1,731,048
136	Hambrick ES-HVAC	$ 1,871,891
138	Montgomery ES-HVAC	$ 1,599,826
139	Indian Creek ES-HVAC	$ 1,164,368
140	Stone Mill ES-HVAC	$ 1,396,903
201	Sky Haven ES-Roof	$ 767,601
202	Murphy Candler ES-Roof	$ 654,341
203	Rainbow ES-Roof	$ 370,791

PROJECTS		
No.	**Name**	**Budget**
303	ADA Group C	$ 1,485,000
304	ADA Group D	$ 337,051
305	ADA Group E	$ 427,202
320	Local School Priority Requests 1	$ 2,214,279
321	Site Improvements 1	$ 6,183,730
322	Site Improvements 2	$ 3,107,461
341	Local School Priority Requests 2	$ 6,429,768
401	Buses 1	$ 3,479,453
402	Buses 2	$ 4,520,547
403	Buses 3	$ 4,000,000
501	Technology-Refresh	$ 19,598,581
502	Technology-Media Centers	$ 10,000,000
503	Technology	$ 6,000,000
600	General Services	$ 400,181
650	Capital Improvements Team	$ 15,374,724
700	Facilities Assessment	$ 1,770,367
900	Program Contingency	$ 5,272,799

Total BOE Budgeted Projects $ 513,469,963

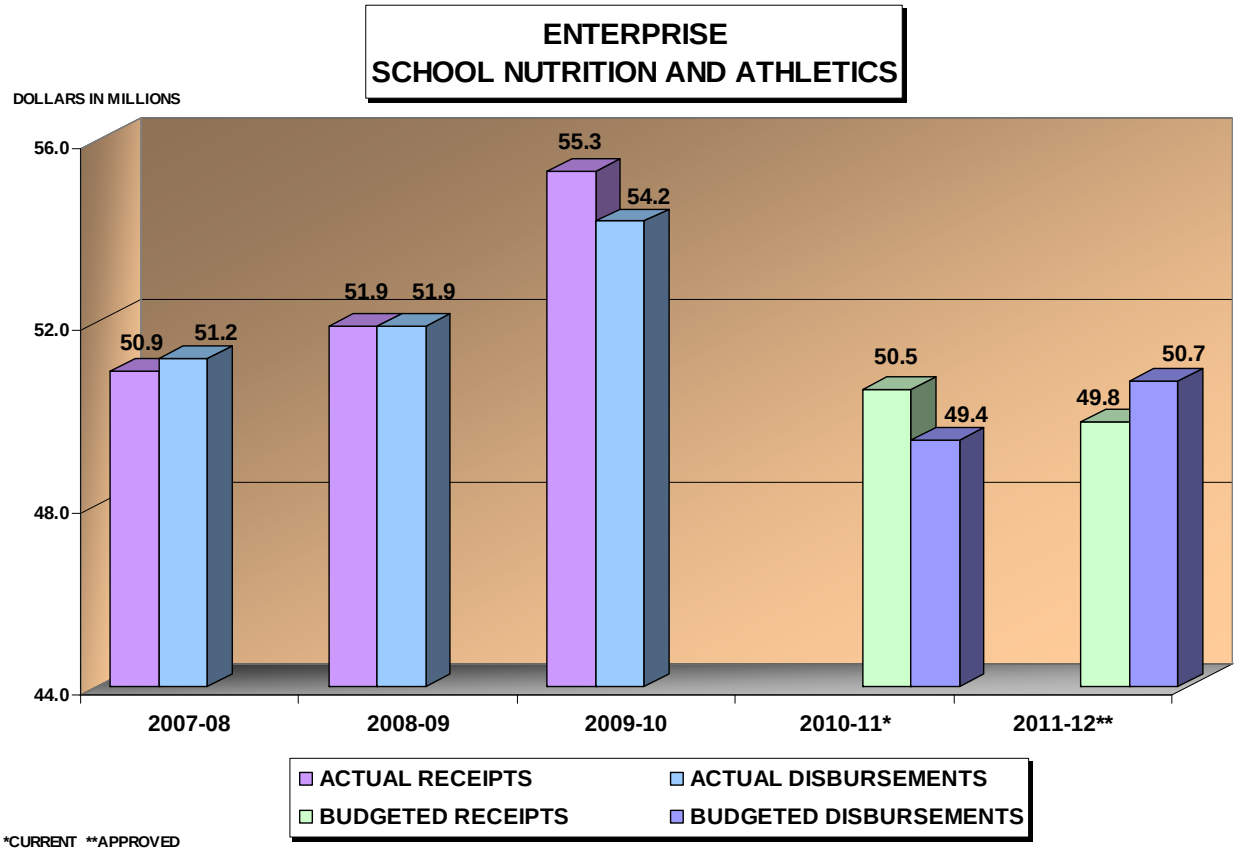
Amount Projected to be Spent in FY2012 $ 104,161,227

ENTERPRISE FUND
SCHOOL NUTRITION & ATHLETICS - Revenues

	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Investment Earnings	$11,655	$22,350	$13,700	($8,650)	-38.7%
Sales	9,192,838	10,062,000	9,536,972	(525,028)	-5.2%
Other	2,765,410	2,798,058	2,809,700	11,642	0.4%
Total Local Revenue	$11,969,903	$12,882,408	$12,360,372	($522,036)	-4.1%
State Revenue					
Other	$37,240,649	$36,600,000	$36,425,000	($175,000)	-0.5%
Total State Revenue	$37,240,649	$36,600,000	$36,425,000	($175,000)	-0.5%
Federal Revenue					
Other	$5,036,249	$0	$0	$0	0.0%
Total Federal Revenue	$5,036,249	$0	$0	$0	0.0%
Transfers from Other Funds	$1,005,038	$1,005,000	$1,000,000	($5,000)	-0.5%
Total Revenue	**$55,251,839**	**$50,487,408**	**$49,785,372**	**($702,036)**	**-1.4%**

ENTERPRISE FUND
SCHOOL NUTRITION & ATHLETICS - Expenditures

	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
MAINTENANCE & OPERATIONS					
Maint. - Equipment	$0	$6,000	$6,000	$0	0.0%
Other Costs	248	0	0	0	0.0%
Total	$248	$6,000	$6,000	$0	0.0%
SCHOOL NUTRITION					
Salaries & Benefits	$21,406,564	$22,253,170	$23,636,036	$1,382,866	6.2%
Food Supplies	27,067,358	20,820,086	21,497,700	677,614	3.3%
Other Costs	2,798,545	3,469,000	2,771,500	(697,500)	-20.1%
Total	$51,272,467	$46,542,256	$47,905,236	$1,362,980	2.9%
CAPITAL OUTLAY					
Equipment	$897,086	$903,935	$825,434	($78,501)	-8.7%
Total	$897,086	$903,935	$825,434	($78,501)	-8.7%
SUPPORT SERVICES					
Salaries & Benefits	$309,811	$243,853	$351,264	$107,411	44.0%
Other Costs	681,024	669,443	634,328	(35,115)	-5.2%
Total	$990,835	$913,296	$985,592	$72,296	7.9%
AGENCY					
Student Insurance	$701	$3,000	$12,000	$9,000	300.0%
Total	$701	$3,000	$12,000	$9,000	300.0%
Transfer to Other Funds	$1,005,038	$1,005,000	$1,000,000	($5,000)	-0.5%
Total Expenditures	**$54,166,375**	**$49,373,487**	**$50,734,262**	**$1,360,775**	**2.8%**
Revenues Over/(Under) Expenditures	$1,085,464	$1,113,921	($948,890)	($2,062,811)	-185.2%
Beginning Fund Balance	$6,804,258	$5,094,969	$6,208,890	$1,113,921	21.9%
Prior year Adjustment	(2,794,753)	0	0	0	0.0%
Adjusted Beginning Fund Balance	$4,009,505	$5,094,969	$6,208,890	$1,113,921	21.9%
Ending Fund Balance	**$5,094,969**	**$6,208,890**	**$5,260,000**	**($948,890)**	**-15.3%**



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 District and reviewed and adopted according to policy. The Athletics operational program is financed with revenue derived from the sale of tickets, concessions, stadium rental and broadcasts.

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

The 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 15,965,006 reimbursable meals and meal equivalents and over 523,145 adult meals. School Nutrition will provide nearly 666,694 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, 152,224 breakfasts and 159,968 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

Elementary Student	$1.15	(Reduced Price Meal $ .30)
Middle and High Student	$1.25	(Reduced Price Meal $ .30)
Adult	$1.50	

LUNCH

Elementary Student	$1.75	(Reduced Price Meal $ .40)
Middle School Student	$2.00	(Reduced Price Meal $ .40)
High School Student	$2.00	
Adult	$2.80	

Approximately $23.9 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 2 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

TRUST & AGENCY - Revenues

	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
Local Revenue					
Investment Earnings	$10,101	$0	$0	$0	0.0%
Alternative Plan	19,776,307	19,014,311	21,076,625	2,062,314	10.8%
Other	465	0	0	0	0.0%
Total Local Revenue	$19,786,873	$19,014,311	$21,076,625	$2,062,314	10.8%
Transfers from Other Funds	$0	$0	$0	$0	0.0%
Total Revenue	**$19,786,873**	**$19,014,311**	**$21,076,625**	**$2,062,314**	**10.8%**

TRUST & AGENCY - Expenditures

	2009-2010 Actual	2010-2011 Budget	2011-2012 Approved Budget	Budgeted Increase (Decrease)	%
SUPPORT SERVICES					
Salaries & Benefits	$58,950	$62,312	$64,990	$2,678	4.3%
Other Costs	0	21,000	20,000	(1,000)	-4.8%
Total	$58,950	$83,312	$84,990	$1,678	2.0%
AGENCY					
Other	$13,395,863	$13,969,460	$15,618,459	$1,648,999	11.8%
Alternative Plan	6,959,795	5,375,852	5,375,852	0	0.0%
Total	$20,355,658	$19,345,312	$20,994,311	$1,648,999	8.5%
Transfer to Other Funds	$0	$0	$0	$0	0.0%
Total Expenditures	**$20,414,608**	**$19,428,624**	**$21,079,301**	**$1,650,677**	**8.5%**
Revenues Over/(Under) Expenditures	($627,735)	($414,313)	($2,676)	$411,637	-99.4%
Beginning Fund Balance	$1,692,592	$1,064,857	$650,544	($414,313)	-38.9%
Prior year Adjustment	0	0	0	0	0.0%
Adjusted Beginning Fund Balance	$1,692,592	$1,064,857	$650,544	($414,313)	-38.9%
Ending Fund Balance	**$1,064,857**	**$650,544**	**$647,868**	**($2,676)**	**-0.4%**

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 2011-12 the local five mills equates to five (5) effective mills on the 2009 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 are 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. 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.

TAX RECEIPTS	SCHOOL OPERATION	DEBT SERVICE
	Required Amount	Required Amount
Estimated Amount	$395,155,191	$0.00
TOTAL BUDGETED	**$395,155,191**	**$0.00**

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

SCHOOL BONDS (Debt Service):

On March 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 2011-12. 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 5.53% of their earnings. The school system cost is 10.28 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. Due to the current economic conditions, the board allocation to the alternative plan will be suspended for FY2012. 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 $600,000 and to carry insurance for claims in excess of $600,000 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"

FISCAL YEAR

SITUATION	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	FY TOTAL
1) Beginning Hire* (Fiscal Year 2009-10)	-----	-----	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	**$30,000**
2) FY 10-11 Assume 3% Improvement	3000	3000	3090	3090	3090	3090	3090	3090	3090	3090	3090	3090	**$36,900**
3) FY 11-12 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.

GLOSSARY

BASE COST (per FTE)
Each year Georgia General Assembly, in appropriations funding legislation, establishes a “BASE COST” per FTE. In FY 2007-08 the “BASE COST “ was $2,642.32; for FY 2008-09 was $2,597.28; for FY 2009-10 was $2,695.59; for FY 2010-11 is $2,725.07; and for FY 2011-12 is $2,725.07 est.
See Also: QBE-ALLOTMENTS
See Also: QBE PROGRAMS

BUDGET
A plan of financial operations consisting of an estimate of expenditures for a given period (normally a fiscal year) or purpose, and the proposed means of financing them.

CERTIFIED TAX DIGEST
The annual property tax digest certified by the tax receiver or tax commissioner of a county to the Department of Revenue and approved by the State Revenue Commissioner.

COLLECTION RATE
A collection rate of 95% is used to approximate the revenue to be collected from ad valorem taxes. This rate accounts for the 1.25% County collection fee, uncollectible taxes and tax releases made by County tax assessors.

DONATIONS
These are receipts from local schools within the system that wish to buy additional equipment and supplies through the Purchasing Department with funds made available from other sources such as the Parent-Teacher Associations and other civic groups. Donations may also be direct from individuals or organizations in money, services or materials.

EDUCATIONAL EQUALIZATION GRANTS
An educational equalization grant, if provided, represents the amount of money needed to bring a system's relative property wealth per weighted FTE to that of the 75th percentile system. For FY 2011-12, 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
12. A Pre-Kindergarten student

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	DESCRIPTION
38XX	**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.
42XX	**Pupil Services** Activities designed to assess and improve the well-being of students and to supplement the teaching process. For example: • Counselors • Social Workers
46XX	**Instructional Staff Services** Activities related to libraries and media centers and similar types of services.
48XX	**General Administration** Activities concerned with establishing and administering policy for operating the enterprise.
52XX	**School Administration** Activities concerned with overall administrative responsibility for school operations.
56XX	**Transportation** Activities concerned with the conveyance of students to and from school. It includes trips between home and school, and trips to school activities.

FUNCTION CODE	DESCRIPTION
57XX	**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.
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.
65XX	**Other Support Services** All other support services not classified elsewhere.

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 2011-12, the Local 5 Mills equates to five effective mills on the 2009 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 2011-12, this reduction will be $117.0 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 2011. 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)	**Disbursement Objects (partial)**
Interest earned	Salary - Regular teacher
Rent	Salary - Special Education teacher
Donations	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:

Position Code	Position Title
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
School Administration
Business Affairs
Student Transportation
Instructional Staff Support
General Administration
Maintenance & Operations
Central Services
Other Support Services
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 2011-12 weights as follows:

	Program Name	Assigned Weight
1.	Kindergarten	1.6601
2.	Kindergarten Early Intervention	2.0517
3.	Primary Grades (1-3)	1.2861
4.	Primary Grades Early Intervention	1.8045
5.	Upper Elementary Grades (4 and 5)	1.0326
6.	Upper Elementary Grades Early Intervention (4 and 5)	1.7988
7.	Middle Grades Program (6-8)	1.0164
8.	Middle School Program (6-8)	1.1218
9.	High School General Education (9-12)	1.0000

10. Vocational Labs 1.1841
11. Mildly Handicapped--Resourced 2.3960
12. Moderately Handicapped--Resourced 2.8189
13. Moderately Handicapped--Self-Contained 3.5912
14. Severely Handicapped--Self-Contained 5.8253
15. Inclusion 2.4597
16. Gifted 1.6686
17. Remedial Education 1.3136
18. Alternative Education 1.6038
19. ESOL Program 2.5337

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
2. Kindergarten Early Intervention
3. Primary Grades 1-3
4. Primary Grades Early Intervention
5. Upper Elementary Grades 4 and 5
6. Upper Elem. Grades Early Intervention (4 and 5)
7. Middle Grades Program 6-8
8. Middle School Program 6-8
9. High School General Education 9-12
10. Vocational Labs
11. Mildly handicapped--Resourced
12. Moderately handicapped--Resourced
13. Moderately handicapped--Self-contained
14. Severely handicapped-Self-contained
15. Inclusion
16. Gifted
17. Remedial Education
18. Alternative Education
19. ESOL Program

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 2011, the employee (and the School System) pays 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	$XXXX
Total Personal Property	XXXX
Total Motor Vehicle Property	XXXX
Total Mobile Home Property	XXXX
Total Public Utility Property	XXXX
GROSS DIGEST	**$XXXX**
Less:	
H2, 3, 4, 5, 7, 8	XXXX
Less:	
Freeport	XXXX
Agricultural Exemptions	XXXX
Less:	
H1 (Homestead Exemptions)	XXXX
NET M & O DIGEST	**$XXXX**

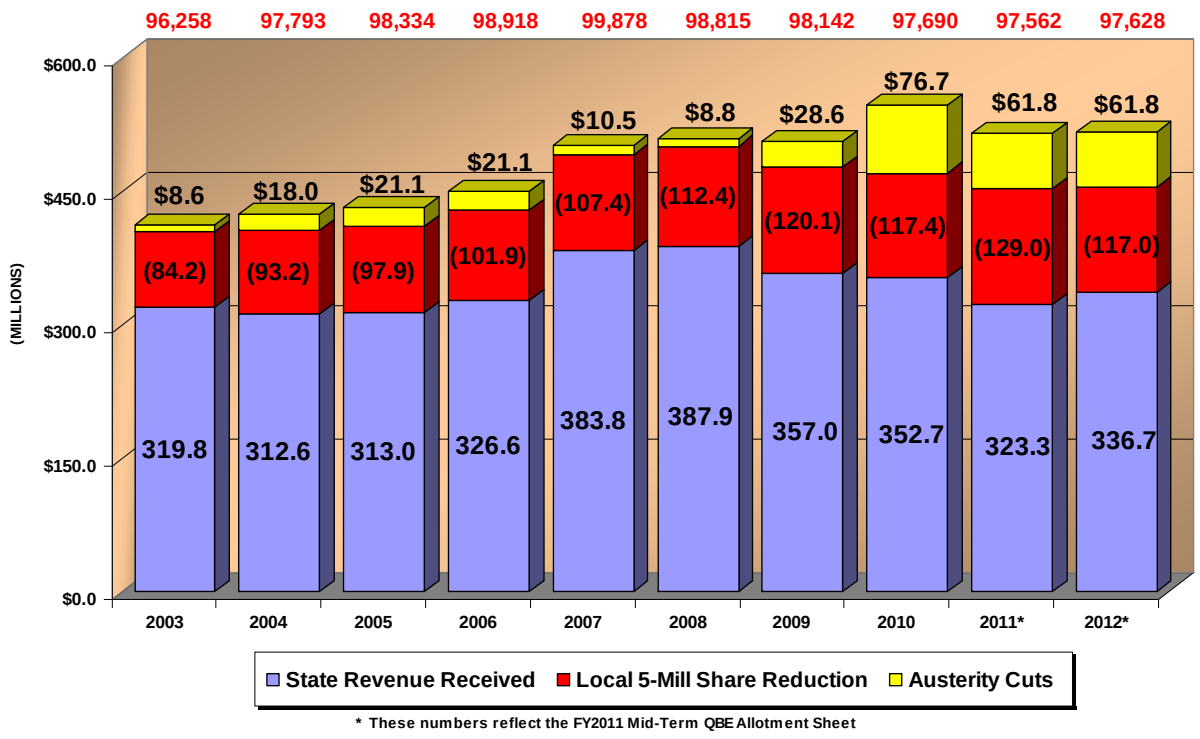
In June of each year, the County certifies the Tax Digest. Until that time, all budget estimating is based on the preliminary, uncertified digest. See also: Collection Rate, Millage.

TEACHER "STAR" ALLOTMENT
Instructional position "STARs" 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 "STARs" 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.

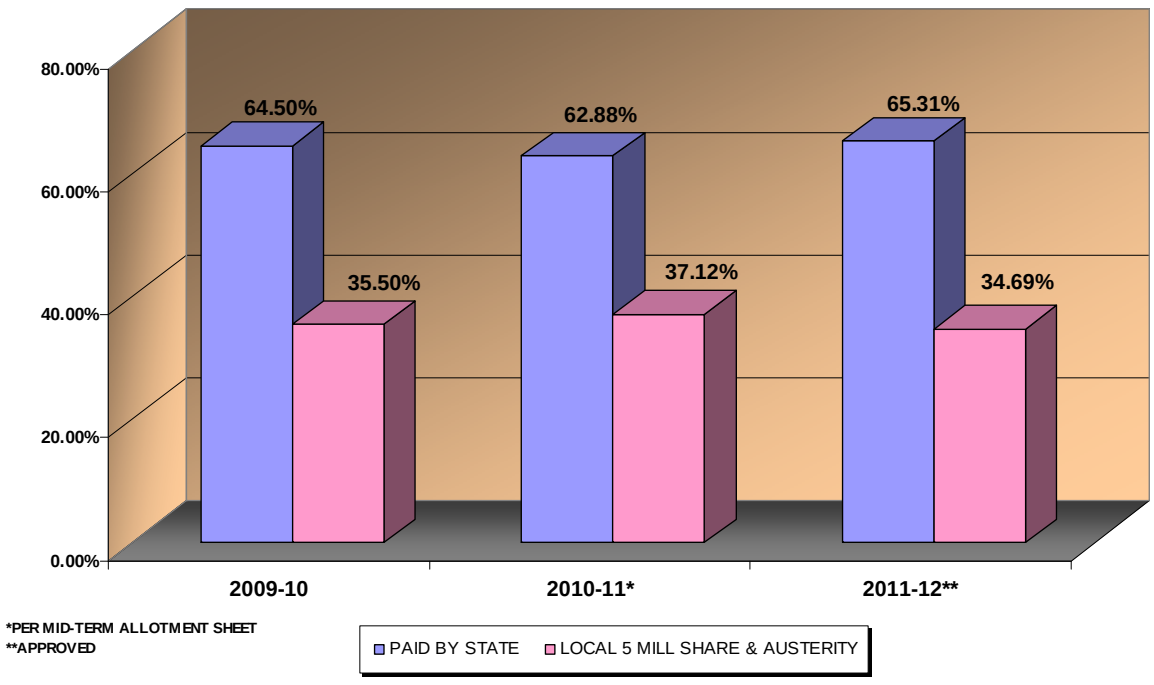
GRAPHICS

State Funding Summary

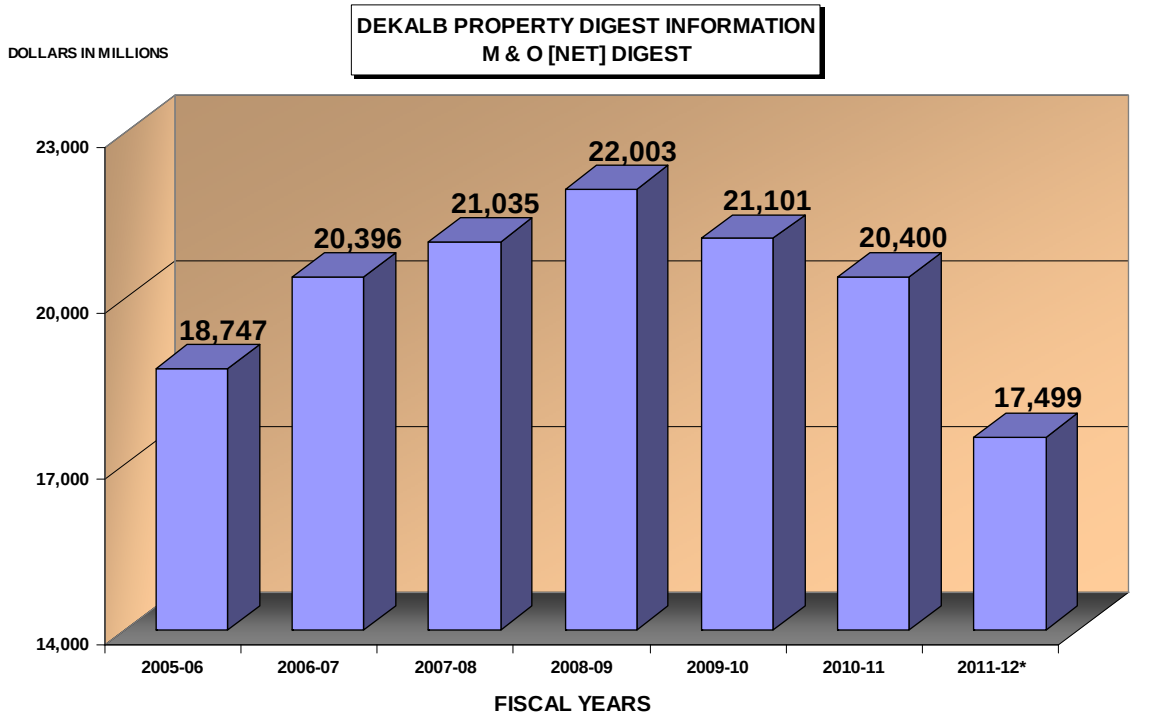


* These numbers reflect the FY2011 Mid-Term QBE Allotment Sheet

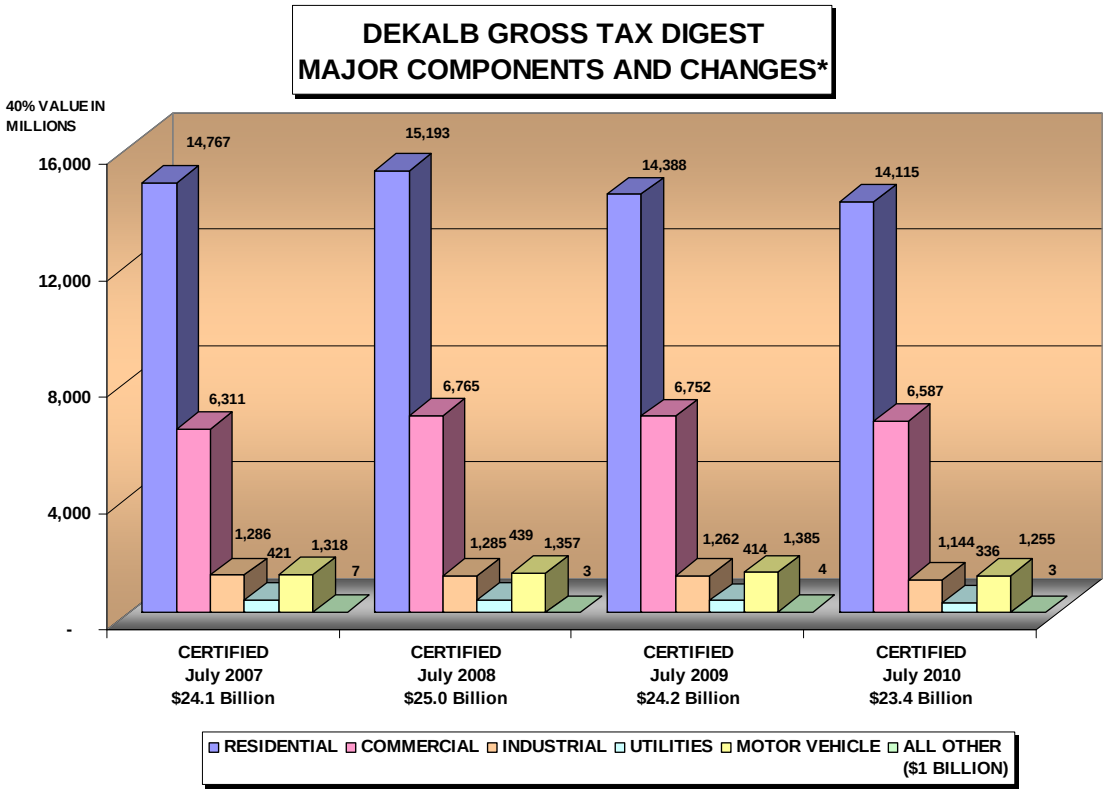
ACTUAL FUNDS RECEIVED COMPARED TO TOTAL STATE ENTITLEMENT



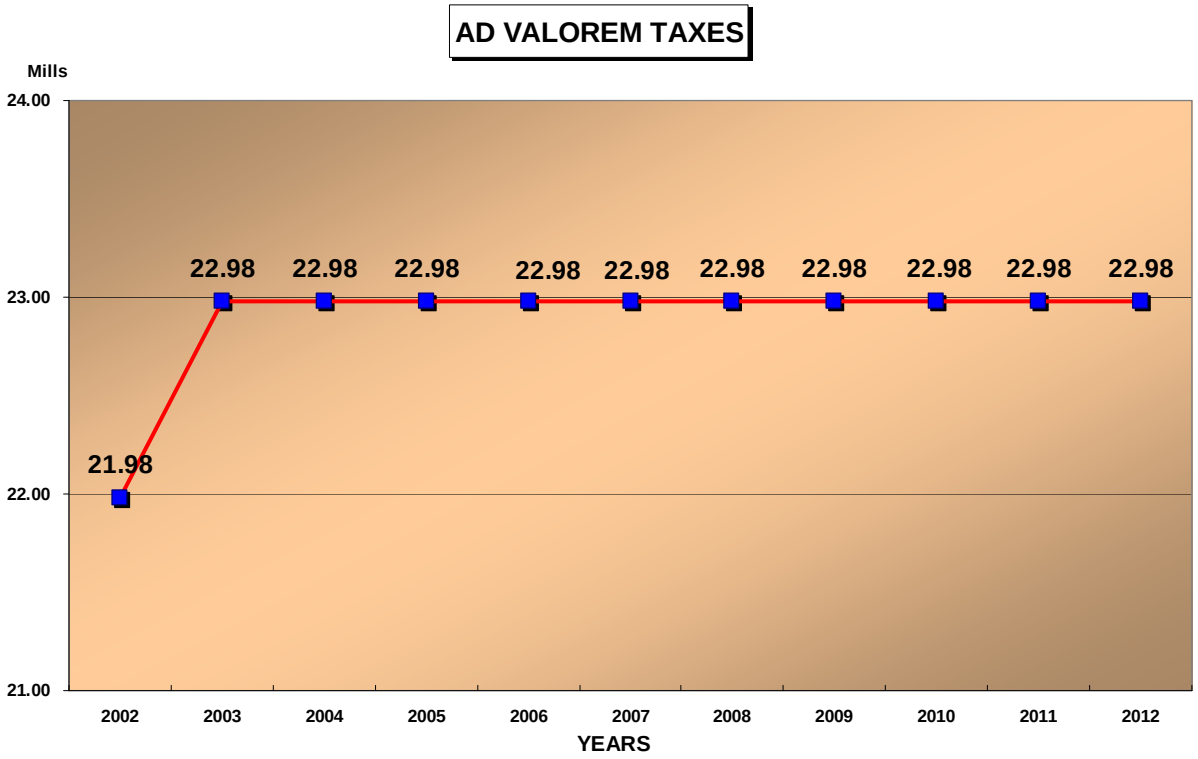
*PER MID-TERM ALLOTMENT SHEET
**APPROVED



NET DIGEST GROWTH *ESTIMATED	5.5% $982 M	8.8% $1,649 M	3.1% $639 M	4.6% $968 M	-4.1% - $902 M	-3.3% - $701 M	-14.2% - $2,901 M



*SOURCE: DEKALB TAX COMMISSIONER

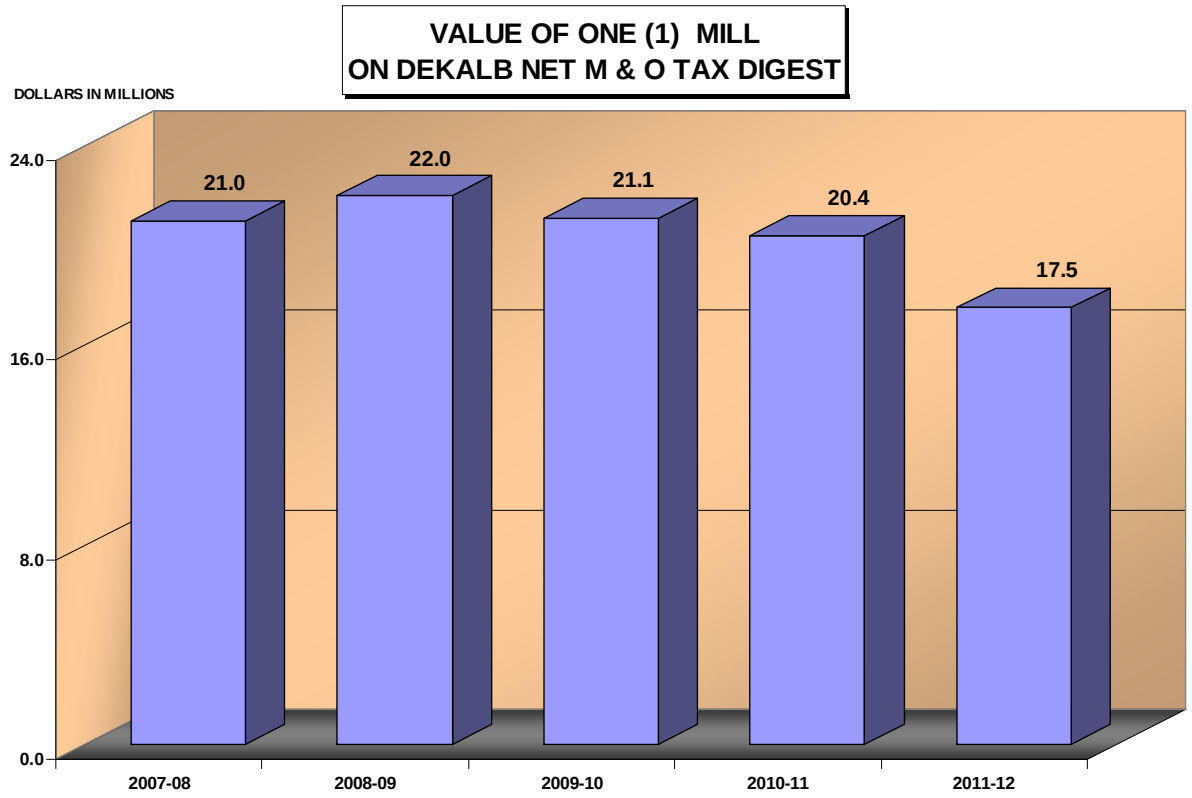


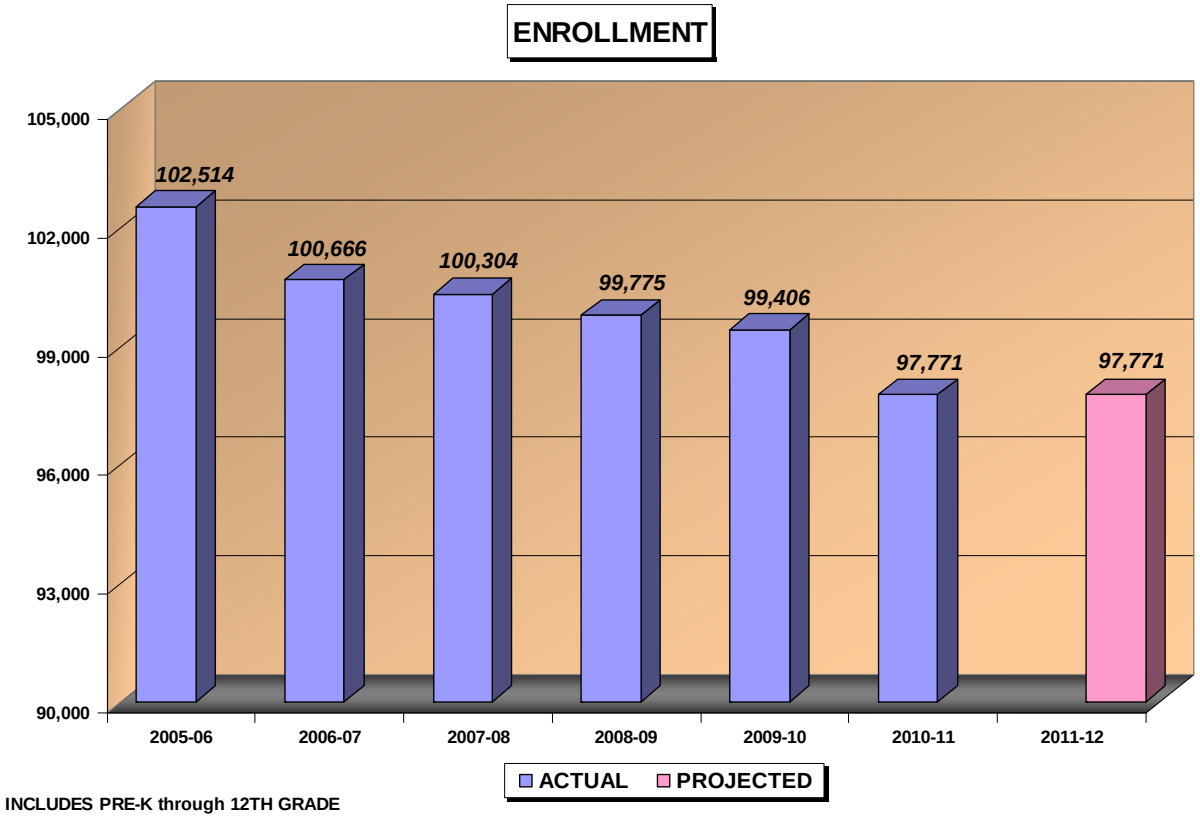
COMPARISON ON MILLAGE LEVIES

CURRENT

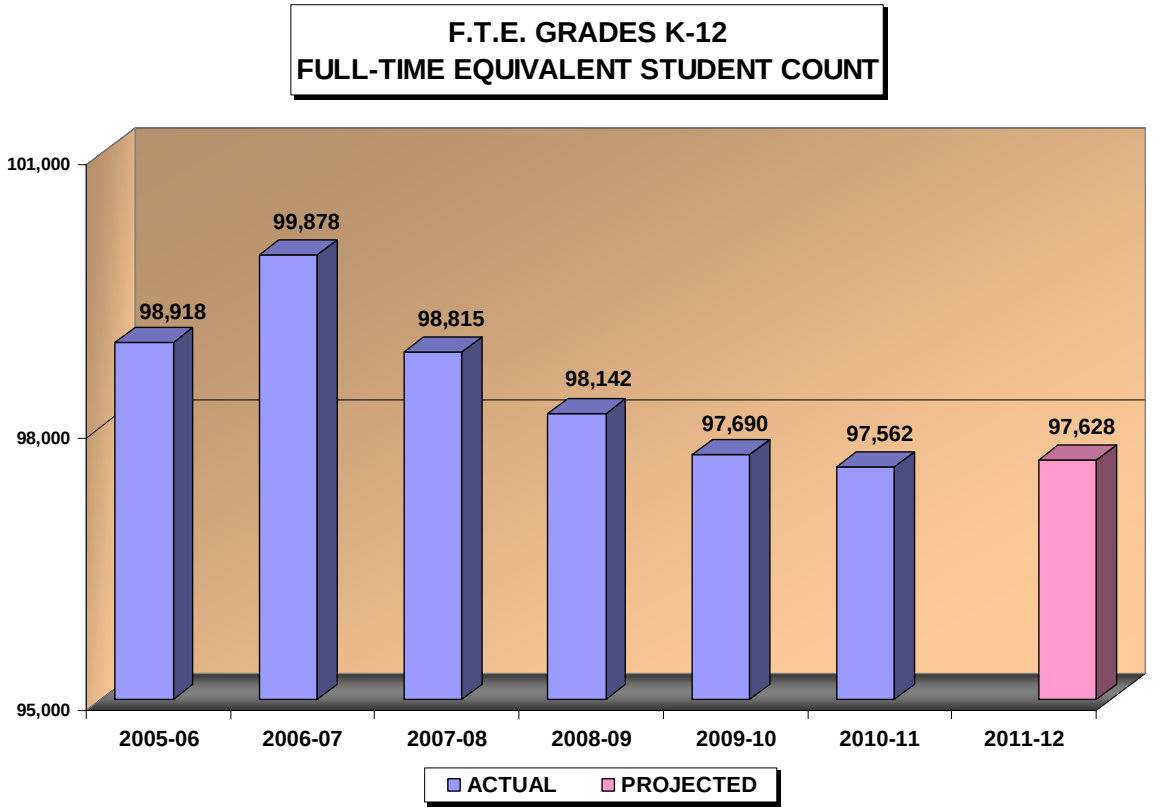
M&O: 22.98 **DEBT SERVICE: .00**

$100,000	**Home**	**TAX**
	M&O:	$ 919.20
	Standard Homestead Exemption	(287.25)
	Debt Service:	.00
	TOTAL:	**$ 631.95**
$150,000	**Home**	**TAX**
	M&O:	$ 1,378.80
	Standard Homestead Exemption	(287.25)
	Debt Service:	.00
	TOTAL:	**$ 1,091.55**
$200,000	**Home**	**TAX**
	M&O:	$ 1,838.40
	Standard Homestead Exemption	(287.25)
	Debt Service:	.00
	TOTAL:	**$ 1,551.15**

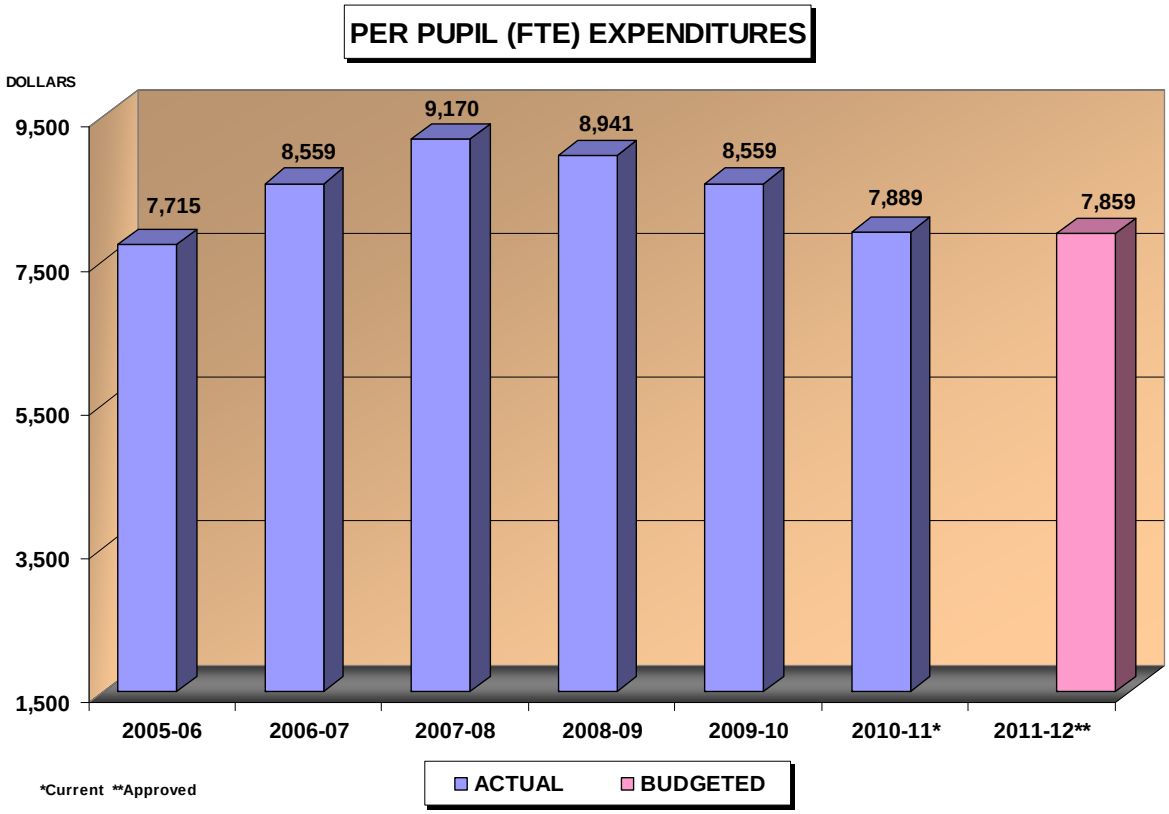




INCLUDES PRE-K through 12TH GRADE



PRE-K IS NOT INCLUDED FOR FTE PURPOSES



*Current **Approved