

Georgia Connections Academy  
2023-2024 Revenue and Expense Statement

March 23

	2023-2024 M&O Budget	2023-2024 Title I Budget	2023-2024 Title I - SIG Budget	2023-2024 Title II Budget	2023-2024 Title IV Budget	2023-2024 IDEA-B Budget	2023-2024 ESSER Budget	2023-2024 ARP HCY Budget	2023-2024 Combined Budget	2022-2023 Combined Forecast	2021-2022 Combined Actual
Board Approved 9/30 Enrollment	7,032								7,032		
Average Enrolled Students	6,649								6,649	5,933	4,968
Funded Enrollment	6,909								6,909	6,336	5,222
<b>Revenue</b>											
State Aid	50,873,776	-	-	-	-	-	-	-	50,873,776	47,306,427	34,834,240
Special Ed Funding	7,254,499	-	-	-	-	-	-	-	7,254,499	6,578,296	5,160,001
Subtotal	58,128,275	-	-	-	-	-	-	-	58,128,275	53,884,723	39,994,241
Math and Science Supplement	2,260		-	-	-	-	-	-	2,260	2,081	6,714
Title I		2,165,139							2,165,139	2,132,213	1,219,691
Title I (SIG)	-		120,000						120,000	120,000	95,000
Title I Schoolwide MultiSensory Grant	-	-							-	13,138	9,520
Title II	-	-		130,911					130,911	202,819	69,098
Title IV	-	-			112,000				112,000	98,711	57,057
Title VI - IDEA B	-	-				1,402,200			1,402,200	1,233,148	677,530
ESSER	-	-	-	-	-	-	3,999,857	-	3,999,857	4,372,502	2,941,995
ARP IDEA	-	-	-	-	-	-	-	-	-	167,992	48,120
ARP HCY	-	-	-	-	-	-	-	20,000	20,000	41,223	14,122
E-Rate	-	-	-	-	-	-	-	-	-	-	5,370
Student Activities	18,000	-	-	-	-	-	-	-	18,000	6,000	338
Pearson Innovation Grant	-	-	-	-	-	-	-	-	-	-	10,000
Interest Income	120,000	-	-	-	-	-	-	-	120,000	195,000	11,117
Other Income	10,000	-	-	-	-	-	-	-	10,000	6,800	6,300
Subtotal	150,260	2,165,139	120,000	130,911	112,000	1,402,200	3,999,857	20,000	8,100,367	8,591,628	5,171,972
<b>Total Revenue</b>	<b>58,278,535</b>	<b>2,165,139</b>	<b>120,000</b>	<b>130,911</b>	<b>112,000</b>	<b>1,402,200</b>	<b>3,999,857</b>	<b>20,000</b>	<b>66,228,642</b>	<b>62,476,352</b>	<b>45,166,213</b>
<b>Compensation Expense</b>											
Salaries - Administration	3,275,047	-	-	-	-	-	-	-	3,275,047	2,844,559	1,813,211
Benefits - Administration	786,011	-	-	-	-	-	-	-	786,011	682,694	417,039
Pension - Administration	654,354	-	-	-	-	-	-	-	654,354	554,575	310,569
Taxes - Administration	65,501	-	-	-	-	-	-	-	65,501	48,222	27,076
Subtotal Administration	4,780,914	-	-	-	-	-	-	-	4,780,914	4,130,050	2,567,894
Salaries - Teachers	11,872,667	1,444,839	72,800	89,677	32,000	930,563	2,653,700	-	17,096,246	12,849,171	10,735,717
Benefits - Teachers	2,980,270	341,100	16,025	21,523	7,680	141,182	595,320	-	4,103,099	3,079,543	2,460,796
Pension - Teachers	2,476,465	288,679	13,340	17,918	6,394	117,431	495,604	-	3,415,830	2,454,989	1,823,982
Taxes - Teachers	244,224	28,897	1,335	1,794	640	11,962	53,074	-	341,925	226,997	166,981
Subtotal Instructional Staff	17,573,626	2,103,514	103,500	130,911	46,714	1,201,138	3,797,697	-	24,957,100	18,610,699	15,187,477
<b>Total Compensation Expense</b>	<b>22,354,540</b>	<b>2,103,514</b>	<b>103,500</b>	<b>130,911</b>	<b>46,714</b>	<b>1,201,138</b>	<b>3,797,697</b>	<b>-</b>	<b>29,738,014</b>	<b>22,740,750</b>	<b>17,755,371</b>
<b>Enrollment/Unit Based Fees</b>											
Uprfront Fee per Student	9,711,223	-	-	-	-	-	-	-	9,711,223	8,513,400	6,872,250
Monthly Fee per Student	12,386,472	-	-	-	-	-	-	-	12,386,472	10,912,212	9,175,689
Monthly Fee per School Staff Member	2,659,493	-	-	-	-	-	-	-	2,659,493	2,343,658	1,751,446
Direct Course Instruction Support	-	-	-	-	-	-	-	-	-	209,832	14,985
Student Technology Assistance - Laptop	18,150	-	-	-	-	-	-	-	18,150	18,150	-
Monthly Fee per Staff Premium Technology	4,320	-	-	-	-	-	-	-	4,320	3,680	-
<b>Total Enrollment/Unit Based Fees</b>	<b>24,779,658</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,779,658</b>	<b>22,000,932</b>	<b>17,814,370</b>
<b>Assessment</b>											
Student Testing & Assessment	1,265,000	-	-	-	-	-	-	-	1,265,000	1,128,511	1,458,248
<b>Total Assessment</b>	<b>1,265,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,265,000</b>	<b>1,128,511</b>	<b>1,458,248</b>
<b>Authorizer Oversight</b>											
Sponsor Fee	1,017,245	-	-	-	-	-	-	-	1,017,245	681,660	323,177
<b>Total Authorizer Oversight</b>	<b>1,017,245</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,017,245</b>	<b>681,660</b>	<b>323,177</b>
<b>Employee Related</b>											
Staff Recruiting/Background Checks	13,000	-	-	-	-	-	-	-	13,000	10,000	1,479
Staff Training/Prof. Dvlpmnt	179,514	8,625	-	-	52,286	2,000	34,593	3,830	280,848	308,738	285,102
Team Building	15,000	-	-	-	-	-	-	-	15,000	9,000	4,779
Travel and Conferences	156,000	-	-	-	-	-	-	-	156,000	139,000	73,661
<b>Total Employee Related</b>	<b>363,514</b>	<b>8,625</b>	<b>-</b>	<b>-</b>	<b>52,286</b>	<b>2,000</b>	<b>34,593</b>	<b>3,830</b>	<b>464,848</b>	<b>466,738</b>	<b>365,021</b>
<b>Facilities</b>											
Amortization: Right-to-Control Asset GASB 87	184,317	-	-	-	-	-	-	-	184,317	177,178	170,040
Copiers/ Reproduction	12,000	-	-	-	-	-	-	-	12,000	11,000	4,975
Depreciation Expense	750	-	-	-	-	-	-	-	750	750	734
(Gain)/Loss on Lease Termination - GASB 87	-	-	-	-	-	-	-	-	-	(585)	-
Internet	19,000	-	-	-	-	-	-	3,000	22,000	17,000	14,513
Lease Interest Expense - GASB 87	39,234	-	-	-	-	-	-	-	39,234	27,791	4,953
Maintenance & Repairs	10,000	-	-	-	-	-	-	-	10,000	18,000	9,334
Office Postage	18,000	-	-	-	-	-	-	-	18,000	16,000	14,260
Office Supplies	34,000	2,000	-	-	-	-	8,000	-	44,000	44,465	18,498
Other School Expense	-	-	-	-	-	-	-	-	-	-	730
Small Office Equipment	10,000	-	-	-	-	-	-	-	10,000	51,000	9,546
Telephone	20,000	-	-	-	-	-	-	-	20,000	18,000	14,422
<b>Total Facilities</b>	<b>347,301</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,000</b>	<b>3,000</b>	<b>360,301</b>	<b>380,599</b>	<b>262,006</b>
<b>Governance</b>											
Banking Fees	50,000	-	-	-	-	-	-	-	50,000	46,000	33,888
Board-Related Expenses	18,000	-	-	-	-	-	-	-	18,000	16,000	13,424
Accreditation	4,000	-	-	-	-	-	-	-	4,000	4,000	-
Dues	39,000	-	-	-	-	-	-	-	39,000	35,000	43,870
D&O Insurance	17,000	-	-	-	-	-	-	-	17,000	15,000	3,722
External Audit	30,000	-	-	-	-	-	-	-	30,000	25,250	22,105
<b>Total Governance</b>	<b>158,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>158,000</b>	<b>141,250</b>	<b>117,008</b>
<b>Instructional</b>											
Other Curriculum	132,973	23,000	-	-	13,000	199,062	133,442	12,070	513,547	1,079,051	330,993
<b>Total Instructional</b>	<b>132,973</b>	<b>23,000</b>	<b>-</b>	<b>-</b>	<b>13,000</b>	<b>199,062</b>	<b>133,442</b>	<b>12,070</b>	<b>513,547</b>	<b>1,079,051</b>	<b>330,993</b>
<b>Professional Services</b>											
Legal Services	25,000	-	-	-	-	-	-	-	25,000	15,000	2,500
Other Consultants - Substitute Teachers	272,000	-	-	-	-	-	-	-	272,000	248,297	230,044
Other Consultants - General	145,000	-	-	-	-	-	-	-	145,000	227,918	52,938
<b>Total Professional Services</b>	<b>442,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>442,000</b>	<b>491,215</b>	<b>285,482</b>
<b>Student Related</b>											
Summer School	375	10,000	16,500	-	-	-	26,125	-	53,000	48,000	9,000
Graduation Expense	132,000	-	-	-	-	-	-	-	132,000	121,000	103,157
Student Activities	61,900	18,000	-	-	-	-	-	1,100	81,000	74,000	39,422
Marketing	7,000	-	-	-	-	-	-	-	7,000	6,000	6,948
<b>Total Student Related</b>	<b>201,275</b>	<b>28,000</b>	<b>16,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>26,125</b>	<b>1,100</b>	<b>273,000</b>	<b>249,000</b>	<b>158,527</b>
<b>Pending Allocation</b>											
Expenses Pending Allocation	-	-	-	-	-	-	-	-	-	-	-
<b>Total Pending Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Other School Expenses</b>	<b>3,927,308</b>	<b>61,625</b>	<b>16,500</b>	<b>-</b>	<b>65,286</b>	<b>201,062</b>	<b>202,160</b>	<b>20,000</b>	<b>4,493,942</b>	<b>4,618,025</b>	<b>3,300,462</b>
<b>Total Program Expenses Including Depreciation</b>	<b>51,061,506</b>	<b>2,165,139</b>	<b>120,000</b>	<b>130,911</b>	<b>112,000</b>	<b>1,402,200</b>	<b>3,999,857</b>	<b>20,000</b>	<b>59,011,614</b>	<b>49,359,706</b>	<b>38,870,203</b>
<b>Net</b>	<b>7,217,029</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,217,029</b>	<b>13,116,645</b>	<b>6,296,009</b>
Beginning fund balance	31,520,451	-	-	-	-	-	-	-	31,520,451	18,403,806	12,107,797
Ending fund balance	38,737,480	-	-	-	-	-	-	-	38,737,480	31,520,451	18,403,806

Georgia Connections Academy

6,649 ADM  
6,909 Funded

School Days

180

104%

Average Daily Membership (ADM)			
Grade	Total	Grade Mix	Funded
K	241	3.6%	251
1	207	3.1%	215
2	207	3.1%	215
3	207	3.1%	215
4	207	3.1%	215
5	309	4.6%	321
6	593	8.9%	616
7	694	10.4%	721
8	955	14.4%	992
9	916	13.8%	952
10	964	14.5%	1,002
11	636	9.6%	661
12	511	7.7%	531
Total	6,649	100%	6,909

Revenue Source	Rate	Adjustment	Adjusted Rate	Funded Enrollment	Budgeted Revenue
State Funding	3,952			6,909	27,304,884
Charter Supplement Regular	4,052		90.57%	6,257	25,351,344
Charter Supplement SPED	4,052		9.43%	652	2,640,850
Regular Amended Formula Adjustment	-	84%			-
Local 5 Mills Deduction Regular	(5,382,588)	84%			(4,507,814)
Alternative Education	1,759			136	239,914
Gifted and Talented	2,463			41	101,079
CTAE(9-12)	611			197	120,525
Remedial Education	1,277			306	390,602
ESOL	5,870			8	46,628
Special Ed Funding	8,420			652	5,488,424
SPED Amended Formula Adjustment	-	16%			-
Local 5 Mills Deduction SPED	(5,382,588)	16%			(874,774)
Nursing Services	20,000				20,000
Math and Science Supplement	0.327			6,909	2,260
Admin Funding	11			6,909	78,865
HB 19 - Additional Funding for \$2,000 Salary Increase	87			6,909	599,258
QBE Accrual	163				1,128,492
Title I	313			6,909	2,165,139
Title I - SIG	17			6,909	120,000
Title II	19			6,909	130,911
Title VI - IDEA-B	203			6,909	1,402,200
Title IV	16			6,909	112,000
CARES/ESSER 1 Funding	-			6,909	-
CARES/ESSER 2 Funding	-			6,909	-
ARP/ESSER 3 Funding	579			6,909	3,999,857
ARP IDEA	-			6,909	-
ARP HCY 2	3			6,909	20,000
E-Rate	-				-
Student Activities	18,000				18,000
Interest Income	120,000				120,000
Miscellaneous Income	10,000				10,000
Total Revenue					66,228,642

State Funding Determination Estimated Base Per Pupil							
Grade	Weighting	Base per Pupil Funding	Weighted Base Funding	T&E/HI	Combined Weighted Funding	Unweighted Funded	Total Combined Weighted Funding
K	1.6773	\$2,897	\$4,859.61	\$988	\$5,848	251	\$1,464,907
1	1.2970	\$2,897	\$3,757.77	\$923	\$4,681	215	\$1,008,335
2	1.2970	\$2,897	\$3,757.77	\$923	\$4,681	215	\$1,008,335
3	1.2970	\$2,897	\$3,757.77	\$923	\$4,681	215	\$1,008,335
4	1.0397	\$2,897	\$3,012.30	\$719	\$3,732	215	\$803,891
5	1.0397	\$2,897	\$3,012.30	\$719.22	\$3,731.52	321	\$1,196,489
6	1.1396	\$2,897	\$3,301.74	\$804.28	\$4,106.02	616	\$2,530,283
7	1.1396	\$2,897	\$3,301.74	\$804.28	\$4,106.02	721	\$2,962,283
8	1.1396	\$2,897	\$3,301.74	\$804.28	\$4,106.02	992	\$4,073,139
9	1.0000	\$2,897	\$2,897.28	\$677.97	\$3,575.25	952	\$3,403,326
10	1.0000	\$2,897	\$2,897.28	\$677.97	\$3,575.25	1,002	\$3,582,448
11	1.0000	\$2,897	\$2,897.28	\$677.97	\$3,575.25	661	\$2,364,416
12	1.0000	\$2,897	\$2,897.28	\$677.97	\$3,575.25	531	\$1,898,698
Total /Avg	1.1590	\$2,897	\$3,194.24	\$758	\$4,152	6,909	\$27,304,884
Alternative Education	0.4921	2,897	\$1,426	\$333.59	\$1,759.34	136	\$239,914
Gifted and Talanted	0.6843	2,897	\$1,983	\$480.20	\$2,462.81	41	\$101,079
CTAE(9-12)	0.1811	2,897	\$525	\$86.27	\$610.97	197	\$120,525
Remedial Education	0.3609	2,897	\$1,046	\$231.56	\$1,277.19	306	\$390,602
ESOL	1.6007	2,897	\$4,638	\$1,232.17	\$5,869.85	8	\$46,628
Per Pupil Base Funding	\$2,897		October 22-23 Count	6,350			
Projected Adjustment	0.0%		Forecasted March 22-23 Count	6,012			
Base Funding per Pupil	\$2,897		October 23-24 Count	6,895			
			Forecasted March 23-24 Count	6,528			
			Formula Count	6,773			
			Alt. Ed Count	136			
			Total Funded	6,909			

Special Ed							
	Weighting	Weighted Funding for Spec Ed.	T&E/HI Spec Ed. Only	Combined SPED per Student	Disbursement	SPED FTE	Total SPED
Level I	1.4194	\$4,112	\$1,028.09	\$5,140	29.86%	195	\$1,000,437
Level II	1.8524	\$5,367	\$1,414.47	\$6,781	10.97%	71	\$484,820
Level III	2.6352	\$7,635	\$2,025.98	\$9,661	54.03%	352	\$3,402,257
Level IV	4.8994	\$14,195	\$3,731.97	\$17,927	5.14%	34	\$600,910
Level V (Inclusion)	1.4793	\$4,286	\$755	\$5,041	0.00%	0	\$0
						652	\$5,488,424
					Spec Ed %	9.82%	
					Spec Ed Students	652	

Georgia Connections Academy Funding Projection Worksheet  
 Title I, II & IDEA-B Funding Projection

	Title I	Title I - SIG	Title II	Title IV	IDEA - B	ESSER	ARP HCY 2
Funding	2,165,139	120,000	130,911	112,000	1,402,200	3,999,857	20,000
Expenses							
Office Supplies	2,000	-	-	-	-	8,000	-
Professional Development	8,625	-	-	52,286	2,000	34,593	3,830
Other Curriculum	18,000	-	-	13,000	199,062	133,442	12,070
Internet	-	-	-	-	-	-	3,000
Other Consultants	-	-	-	-	-	-	-
Summer School	10,000	16,500	-	-	-	26,125	-
State Testing	-	-	-	-	-	-	-
Contract School Staff	-	-	-	-	-	-	-
Consumable Materials	-	-	-	-	-	-	-
Technological Devices	-	-	-	-	-	-	-
Other	5,000	-	-	-	-	-	-
Special Education Direct Services	-	-	-	-	-	-	-
Travel (Family Engagement Activities)	18,000	-	-	-	-	-	1,100
School Improvement	-	-	-	-	-	-	-
Instructional Staff	2,103,514	103,500	130,911	46,714	1,201,138	3,797,697	-
Admin Staff	-	-	-	-	-	-	-
Total Expenses	\$2,165,139	\$120,000	\$130,911	\$112,000	\$1,402,200	\$3,999,857	20,000

Left to Spend

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Title I							
Average 22-23 Salaries		24.00%		19.98%		2.00%	
Teachers	FTE	Salary	Benefits	Pension	Taxes	Total	
Elementary Teachers (K-5)	4.6	262,293	62,950	52,406	5,246	382,895	
Secondary Teachers (6-12)	16.7	1,027,800	241,010	205,354	20,556	1,494,721	
Parent Engagement Specialist	1.0	47,246	11,339	9,440	945	68,970	
Adjuncts	0.0	-	-	-	-	-	
Special Population Teachers	0.0	-	-	-	-	-	
Advisory Teachers/Counselors	0.0	-	-	-	-	-	
Graduation Coach	0.0	-	-	-	-	-	
Stipend	0.0	107,500	25,800	21,479	2,150	156,929	
Total Teachers	22.4	1,444,839	341,100	288,679	28,897	2,103,514	
Title I - SIG							
Average 22-23 Salaries		FTE	Salary	Benefits	Pension	Taxes	Total
Elementary Teachers (K-5)	0.0	-	-	-	-	-	-
Secondary Teachers (6-12)	0.0	-	-	-	-	-	-
Adjuncts	0.0	-	-	-	-	-	-
Special Population Teachers	0.0	-	-	-	-	-	-
Advisory Teachers/Counselors	0.0	-	-	-	-	-	-
Graduation Coach	0.0	-	-	-	-	-	-
Stipend	0.0	72,800	16,025	13,340	1,335	103,500	
Total Teachers	0.0	72,800	16,025	13,340	1,335	103,500	
Title II							
Average 22-23 Salaries		FTE	Salary	Benefits	Pension	Taxes	Total
Elementary Teachers (K-5)	0.0	-	-	-	-	-	-
Secondary Teachers (6-12)	0.0	-	-	-	-	-	-
Adjuncts	0.0	-	-	-	-	-	-
Special Population Teachers	0.0	-	-	-	-	-	-
Advisory Teachers/Counselors	0.0	-	-	-	-	-	-
Graduation Coach	0.0	-	-	-	-	-	-
Stipend	0.0	89,677	21,523	17,918	1,794	130,911	
Total Teachers	0.0	89,677	21,523	17,918	1,794	130,911	
Title IV							
Average 22-23 Salaries		FTE	Salary	Benefits	Pension	Taxes	Total
Elementary Teachers (K-5)	0.0	-	-	-	-	-	-
Secondary Teachers (6-12)	0.0	-	-	-	-	-	-
Adjuncts	0.0	-	-	-	-	-	-
Special Population Teachers	0.0	-	-	-	-	-	-
Advisory Teachers/Counselors	0.0	-	-	-	-	-	-
Graduation Coach	0.0	-	-	-	-	-	-
Stipend	0.0	32,000	7,680	6,394	640	46,714	
Total Teachers	0.0	32,000	7,680	6,394	640	46,714	
IDEA-B							
Average 22-23 Salaries		FTE	Salary	Benefits	Pension	Taxes	Total
Elementary Teachers (K-5)	0.0	-	-	-	-	-	-
Secondary Teachers (6-12)	0.0	-	-	-	-	-	-
Speech Pathologist	1.0	76,900	16,100	13,300	1,538	107,838	
Adjuncts	0.0	-	-	-	-	-	-
Special Population Teachers	13.9	853,663	125,082	104,131	10,424	1,093,300	
Advisory Teachers/Counselors	0.0	-	-	-	-	-	-
Graduation Coach	0.0	-	-	-	-	-	-
Stipend	0.0	-	-	-	-	-	-
Total Teachers	14.9	930,563	141,182	117,431	11,962	1,201,138	
ESSER							
Average 22-23 Salaries		FTE	Salary	Benefits	Pension	Taxes	Total
Elementary Teachers (K-5)	12.9	731,069	175,457	146,068	14,621	1,067,214	
Secondary Teachers (6-12)	21.2	1,300,698	312,167	259,879	26,014	1,898,759	
Floating TOP Teachers	0.0	-	-	-	-	-	-
Adjuncts	0.0	-	-	-	-	-	-
Special Population Teachers	0.0	-	-	-	-	-	-
Advisory Teachers/Counselors	6.6	392,086	94,101	78,339	7,842	572,367	
Social Worker	0.9	56,647	13,595	11,318	1,133	82,693	
Graduation Coach	0.0	-	-	-	-	-	-
Career Ladder	0.0	-	-	-	-	-	-
Stipend	0.0	173,200	-	-	3,464	176,664	
Total Teachers	41.6	2,653,700	595,320	495,604	53,074	3,797,697	

Enrollment Plan	
Kindergarten	241
First	207
Second	207
Third	207
Fourth	207
Fifth	309
Sixth	593
Seventh	694
Eighth	955
Ninth	916
Tenth	964
Eleventh	636
Twelfth	511
Average Enrollment	6,649
Funded Enrollment	6,909
ADM to Funded Ratio	96.2%

Total Population			
Elementary (K-5)	1,379	21%	
Secondary (6-12)	5,270	79%	
Total	6,649	100%	
Special Population			
Category	%	Factor	Total FTE
IEP	14.9%	100%	990.7
IEP - Alt. Assess	1.70%	100%	113.0
504	7.1%	33%	155.8
Gifted	5.4%	0%	-
ELL	1.2%	100%	77.8
Total	20.1%		1,337.2
Peak Enrollment			
Peak Enrollment		7,032	
ADM to Peak %		95%	
Peak Enrollment Month		September	

advisory calculates on secondary FTE.

New Staff - Salary Adjustment	
Avg-Existing	60,610
Adj-New Staff	(4,243)

POA-ICS PY FTE	
FTE	0.00

GA State FY24 Salary Increase	
All Staff	2,000

Compensation Metrics		
<b>Merit Adjust.</b>		
Teachers (merit)	7.0%	1,910,427
Admin (merit)	7.0%	268,133
Total Merit		2,178,560
Stipend/Bonus Career Ladder Po	-	
CL Points	199	
CL Points %	4.0%	489,006
Summer (# of FTE)	2	12,800
Spot Bonus/Stipend		-
Other Comp Adj.		1,129,917
Total Other Compensation		1,631,723

	Ratios			Staffing					Base Compensation		Salaries, Benefits and Taxes			
	22-23	Budget General Fund	Budget Combined	22-23 Approved	Budget General Fund	23-24 Grant Funding	Budget Combined	New	Average Forecast Salaries	Average Budget Salaries	General Fund	Budget Salaries	Total Grant Budget Salaries	Total Combined Budget Salaries
Instructional Staff														
Elementary Teachers (K-5)	47.6	117.3	47.0	26.0	11.8	17.6	29.3	3.3	50,931	56,496		649,979	993,362	1,643,341
Secondary Teachers (6-12)	39.0	50.4	37.0	122.9	104.5	37.9	142.4	19.4	55,545	61,433		6,334,994	2,328,498	8,663,492
Parent Engagment Specialist	0.0	0.0	1.0	0.0	0.0	1.0	1.0	1.0	55,545	61,433		14,187	47,246	61,433
RTI Coordinator	1.0	1.0	1.0	1.0	1.0	0.0	1.0	0.0	54,000	59,780		59,780	-	59,780
Intervention Support Specialist	1.0	1.0	1.0	1.0	1.0	0.0	1.0	0.0	49,990	55,489		55,489	-	55,489
Speech Pathologist	0.0	1.0	1.0	0.0	0.0	1.0	1.0	1.0	70,000	76,900			76,900	76,900
Adjuncts				2.1	0.0	0.0	0.0	(2.1)	27,000	30,890		-	-	-
Special Population Teachers	27.3	38.1	27.3	45.0	35.1	13.9	49.0	4.0	55,659	61,556		2,144,638	853,663	2,998,301
Advisory Teacher/Counselors	255.0	312.9	225.0	18.0	16.8	6.6	23.4	5.4	53,837	59,606		980,953	392,086	1,373,039
Social Worker	2.0	1.1	2.0	2.0	1.1	0.9	2.0	0.0	54,447	60,258		63,869	56,647	120,516
Elementary Intervention Teachers	3.0	3.0	3.0	3.0	3.0	0.0	3.0	0.0	56,407	62,355		187,065	-	187,065
Floating TOP Teachers	4.0	4.0	4.0	4.0	4.0	0.0	4.0	0.0	50,740	56,292		225,167	-	225,167
Subtotal Instructional Staff				225.0	178.2	78.9	257.1	32.1	56,213	60,148		10,716,122	4,748,402	15,464,523
Student/Teacher Ratio		37.3												
Other Compensation														
Subtotal Instructional Wages												1,156,545	475,177	1,631,723
												11,872,667	5,223,579	17,096,246
Benefits				24%	24%							2,980,270	1,122,829	4,103,099
Pension				19.98%	19.98%							2,476,465	939,365	3,415,830
Taxes				2%	2%							244,224	97,701	341,925
Total Instructional Expense										-		17,573,626	7,383,474	24,957,100
Administration														
Executive Director			1.0	1.0	1.0	0.0	1.0	0.0						
Lead Principal (Principal of Curriculum and Instruction)			1.0	1.0	1.0	0.0	1.0	0.0						
Principal			2.0	2.0	2.0	0.0	2.0	0.0						
Assistant Principal		700	700	5.0	5.0	0.0	5.0	(0.0)						
Director of Special Education- Sr. Manager			1.0	1.0	1.0	0.0	1.0	0.0						
Internal Auditor of Special Populations			1.0	0.0	1.0	0.0	1.0	1.0						
Special Ed Assistant Dir/Mgr.			2.0	2.0	2.0	0.0	2.0	0.0						
Sr Mgr of Counseling Services			1.0	1.0	1.0	0.0	1.0	0.0						
Director of State Testing and Technology			1.0	1.0	1.0	0.0	1.0	0.0						
Administrative Assistant		400	400	13.0	14.0	0.0	14.0	1.0						
School Nurse		0	0.5	0.0	0.5	0.0	0.5	0.5						
Special Ed Administrative Assistant			1.0	1.0	1.0	0.0	1.0	0.0						
Manager of School Office			0.0	0.0	0.0	0.0	0.0	0.0						
Registrar			1.0	1.0	1.0	0.0	1.0	0.0						
Director of Federal Programs and Community Engagement			1.0	1.0	1.0	0.0	1.0	0.0						
School Business Mgr			1.0	1.0	1.0	0.0	1.0	0.0						
Director of Compliance			1.0	1.0	1.0	0.0	1.0	0.0						
Director of State Reporting			1.0	1.0	1.0	0.0	1.0	0.0						
Director of Staff Development and Substitute Services			1.0	1.0	1.0	0.0	1.0	0.0						
Assistant Director of Counseling			1.0	1.0	1.0	0.0	1.0	0.0						
Assistant Director of State Testing and Technology			1.0	1.0	1.0	0.0	1.0	0.0						
Technology Specialist			1.0	1.0	1.0	0.0	1.0	0.0						
Student Data and Reporting Analyst			1.0	1.0	1.0	0.0	1.0	0.0						
Director of MTSS			1.0	1.0	1.0	0.0	1.0	0.0						
Director of Operations			1.0	1.0	1.0	0.0	1.0	0.0						
Subtotal Administration				40.0	42.5	0.0	42.5	2.5				3,275,047	-	3,275,047
Total Staff				265.0	220.8	78.9	299.6	34.6						
Other Comp Adjustment												-	-	-
Subtotal Administrative Wages												3,275,047	-	3,275,047
Benefits				24%	24%							786,011	-	786,011
Pension				19.98%	19.98%							654,354	-	654,354
Taxes				2%	2%							65,501	-	65,501
Total Administrative Expense												4,780,914	-	4,780,914
Total Compensation Expense												22,354,540	7,383,474	29,738,014

Georgia Connections Academy  
Upfront & Monthly Fees per Student

Upfront Fee per Student Detail

Grade	22-23 Charge	23-24 Charge	Average Enrollment	Total Enrolled Students	Total Upfront Fees
K	1,050	1,050	241	335	352,111
1	1,050	1,050	207	288	302,816
2	1,050	1,050	207	288	302,816
3	1,050	1,050	207	288	302,816
4	1,050	1,050	207	288	302,816
5	1,050	1,050	309	429	450,702
6	1,050	1,050	593	825	866,193
7	1,050	1,050	694	966	1,014,080
8	1,050	1,050	955	1,328	1,394,360
9	1,050	1,050	916	1,274	1,338,022
10	1,050	1,050	964	1,341	1,408,444
11	1,050	1,050	636	885	929,573
12	1,050	1,050	511	711	746,475
			<u>6,649</u>	<u>9,249</u>	<u>9,711,223</u>

Student Turnover and Mid-Year Start Factor Calculation  
(assumed the same for all grades)

28.1%

Monthly Fee per Student Detail

Months in School Year	22-23 Charge	23-24 Charge	Average Enrollment	ADM to Monthly Enrollment Factor	Monthly Fee per Student 23-24
9	207	207	6,649	100%	12,386,472.10

Monthly Fee per EE

Months in School Year	22-23 Charge	23-24 Charge	Total EE's	Staffing Factor	Monthly Fee per School Staff Member 23-24
9	1006	1006	299.6	98%	2,659,492.72

Monthly Fee per Staff Premium Technology

Months in School Year	22-23 Charge	23-24 Charge	Total Units	Staffing Factor	Supplemental Technology Fee for 23-24
9	40	40	12.0	N/A	4,320.00

**Georgia Connections Academy**  
Fee Schedule

Fee	Factor	Description
	Rate	
Upfront Fee per Student	\$1,050	Charged per each student enrolled in the school and eligible to be reported to the state
Monthly Fee per Student	\$207	Charged per each student enrolled at the end of the month - maximum of 9 months for a full school year *
Monthly Fee per School Staff Member	\$1,006	Charged per each school staff member at the end of the month - maximum of 9 months for a full school year *
		Charged per each staff member at the end of the month with a premium technology unit - maximum of 9 months for a full school year *
Monthly Fee per Staff Premium Technology	\$40	
Student Technology Assistance - Laptop	\$605	per each computer provided by CA at any time during the school year**

\* measured on 9/30, 10/31, 11/30, 12/31, 1/31, 2/28, 3/31, 4/30, 5/31 (or last day of traditional school year, if earlier)

\*\* Total computers provided by CA are calculated by combining the sum of all computers assigned to a household as counted on the first school day of September plus each computer shipped thereafter at any time during the school year, excluding computers shipped for the following reasons:

- \* Reshipment for replacement or repair
- \* Student Supplemental Technical Equipment
- \* Computers Approved for Special Education Students

Percent of Compensation (Benefits Fee)	24%	Charged as a % of compensation (wages, bonus, stipend, etc.) earned by school staff. This fee is subject to an annual adjustment not to exceed two percentage points.
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Connections will be reimbursed at cost (no mark-up and not included above) for all School Staff compensation expense as it is incurred.  
School Staff compensation expense includes base salary, bonus and payroll taxes

