

Georgia Connections Academy  
2024-2025 Revenue and Expense Statement

March 24

	2024-2025 M&O Budget	2024-2025 Title I Budget	2024-2025 Title II Budget	2024-2025 Title IV Budget	2024-2025 IDEA-B Budget	2024-2025 Combined Budget	2023-2024 Combined Forecast	2022-2023 Combined Actual
Board Approved 9/30 Enrollment	7,000					7,000		
Average Enrolled Students	6,751					6,751	6,442	5,920
Funded Enrollment	6,834					6,834	6,840	6,336
<b>Revenue</b>								
State Aid	52,705,207	-	-	-	-	52,705,207	52,170,599	47,272,040
Special Ed Funding	8,042,315	-	-	-	-	8,042,315	8,109,486	6,578,296
Subtotal	60,747,522	-	-	-	-	60,747,522	60,280,085	53,850,336
Math and Science Supplement	10,079	-	-	-	-	10,079	10,092	2,081
Dyslexia Screener State Grant	5,027	-	-	-	-	5,027	5,031	-
Title I	-	2,430,375	-	-	-	2,430,375	2,353,787	2,051,066
Title I (SIG)	-	-	-	-	-	-	150,000	120,000
Title I Schoolwide MultiSensory Grant	-	-	-	-	-	-	-	13,138
Title II	-	-	299,999	-	-	299,999	293,232	202,819
Computer Science Capacity Grant	-	-	-	-	-	-	-	5,000
Title IV	-	-	-	147,325	-	147,325	147,365	75,670
IDEA B	-	-	-	-	1,503,000	1,503,000	1,348,440	1,264,926
IDEA B - Parent Mentor	-	-	-	-	-	-	18,400	18,400
ESSER	-	-	-	-	-	-	4,068,329	4,009,256
ARP IDEA	-	-	-	-	-	-	-	167,992
ARP HCY	-	-	-	-	-	-	36,915	9,633
AFY24 K-12 Retention Supplement	-	-	-	-	-	-	562,590	-
E-Rate	-	-	-	-	-	-	5,834	-
Student Activities	18,000	-	-	-	-	18,000	18,000	289
Interest Income	511,000	-	-	-	-	511,000	512,000	215,979
Other Income	10,000	-	-	-	-	10,000	10,000	6,800
Subtotal	554,105	2,430,375	299,999	147,325	1,503,000	4,934,804	9,540,017	8,168,048
<b>Total Revenue</b>	<b>61,301,627</b>	<b>2,430,375</b>	<b>299,999</b>	<b>147,325</b>	<b>1,503,000</b>	<b>65,682,326</b>	<b>69,820,102</b>	<b>62,018,384</b>
<b>Compensation Expense</b>								-
Salaries - Administration	4,473,809	-	-	-	-	4,473,809	3,526,567	2,745,291
Benefits - Administration	1,163,190	-	-	-	-	1,163,190	846,376	658,870
Pension - Administration	929,657	-	-	-	-	929,657	637,839	529,136
Taxes - Administration	89,476	-	-	-	-	89,476	61,968	42,693
Subtotal Administration	6,656,132	-	-	-	-	6,656,132	5,072,751	3,975,989
Salaries - Teachers	18,609,327	1,617,629	204,047	42,000	872,406	21,345,409	16,872,895	12,947,265
Benefits - Teachers	4,909,878	377,499	53,052	-	209,377	5,549,806	4,049,471	3,103,881
Pension - Teachers	3,990,648	220,743	42,899	-	181,286	4,435,576	3,037,020	2,438,511
Taxes - Teachers	389,435	27,004	-	-	10,469	426,908	292,175	207,222
Subtotal Instructional Staff	27,899,288	2,242,875	299,999	42,000	1,273,538	31,757,700	24,251,562	18,696,879
<b>Total Compensation Expense</b>	<b>34,555,420</b>	<b>2,242,875</b>	<b>299,999</b>	<b>42,000</b>	<b>1,273,538</b>	<b>38,413,832</b>	<b>29,324,313</b>	<b>22,672,869</b>
<b>Enrollment/Unit Based Fees</b>								
Upfront Fee per Student	9,708,714	-	-	-	-	9,708,714	9,177,000	8,513,400
Monthly Fee per Student	12,381,526	-	-	-	-	12,381,526	11,833,155	10,857,150
Monthly Fee per School Staff Member	3,175,896	-	-	-	-	3,175,896	2,595,480	2,327,884
Monthly Fee per Staff Premium Technology	4,320	-	-	-	-	4,320	4,320	3,680
Student Supplemental Technology Fee	242,000	-	-	-	-	242,000	40,535	12,100
Direct Course Instruction Support	-	-	-	-	-	-	2,388	205,730
<b>Total Enrollment/Unit Based Fees</b>	<b>25,512,455</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,512,455</b>	<b>23,652,878</b>	<b>21,919,944</b>
<b>Assessment</b>								
Student Testing & Assessment	1,284,000	-	-	-	-	1,284,000	1,242,557	946,079
<b>Total Assessment</b>	<b>1,284,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,284,000</b>	<b>1,242,557</b>	<b>946,079</b>
<b>Authorizer Oversight</b>								
Sponsor Fee	1,063,082	-	-	-	-	1,063,082	687,080	681,657
<b>Total Authorizer Oversight</b>	<b>1,063,082</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,063,082</b>	<b>687,080</b>	<b>681,657</b>
<b>Employee Related</b>								
Staff Recruiting/Background Checks	13,000	-	-	-	-	13,000	13,219	422
Staff Training/Prof. Dvlpmnt	140,031	12,500	-	50,000	-	202,531	289,066	302,908
Team Building	15,000	-	-	-	-	15,000	15,253	-
Travel and Conferences	158,000	-	-	-	-	158,000	163,557	145,436
<b>Total Employee Related</b>	<b>326,031</b>	<b>12,500</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>388,531</b>	<b>481,095</b>	<b>448,766</b>
<b>Facilities</b>								
Amortization: Right-to-Control Asset GASB 87	256,374	-	-	-	-	256,374	184,317	177,382
Copiers/ Reproduction	12,000	-	-	-	-	12,000	12,202	7,474
Depreciation Expense	750	-	-	-	-	750	2,552	734
(Gain)/Loss on Lease Termination - GASB 87	-	-	-	-	-	-	-	(585)
Internet	23,000	-	-	-	-	23,000	22,371	11,917
Lease Interest Expense - GASB 87	39,735	-	-	-	-	39,735	39,234	27,800
Maintenance & Repairs	18,000	-	-	-	-	18,000	18,000	22,921
Office Postage	23,000	-	-	-	-	23,000	22,000	13,077
Office Supplies	63,000	2,000	-	-	-	65,000	61,631	40,324
Rent Operating Expense	2,000	-	-	-	-	2,000	1,687	-
Small Office Equipment	121,000	-	-	-	-	121,000	115,000	106,074
Telephone	23,000	-	-	-	-	23,000	22,337	20,015
<b>Total Facilities</b>	<b>581,859</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>583,859</b>	<b>501,331</b>	<b>427,134</b>

	2024-2025 M&O	2024-2025 Title I	2024-2025 Title II	2024-2025 Title IV	2024-2025 IDEA-B	2024-2025 Combined	2023-2024 Combined	2022-2023 Combined
<b>Governance</b>								
Banking fees	84,000	-	-	-	-	84,000	80,000	50,238
Board-Related Expenses	37,000	-	-	-	-	37,000	35,000	29,409
Accreditation	4,000	-	-	-	-	4,000	4,000	4,000
Dues	94,000	-	-	-	-	94,000	93,797	23,181
D&O Insurance	17,000	-	-	-	-	17,000	17,000	11,536
External Audit	30,000	-	-	-	-	30,000	30,000	25,250
<b>Total Governance</b>	<b>266,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>266,000</b>	<b>259,797</b>	<b>143,614</b>
<b>Instructional</b>								
Other Curriculum	135,021	145,000	-	15,325	35,000	330,346	1,184,436	778,666
<b>Toatl Instructional</b>	<b>135,021</b>	<b>145,000</b>	<b>-</b>	<b>15,325</b>	<b>35,000</b>	<b>330,346</b>	<b>1,184,436</b>	<b>778,666</b>
<b>Professional Services</b>								
Legal Services	25,000	-	-	-	-	25,000	25,000	-
Other Consultants - Substitute Teachers	285,000	-	-	-	-	285,000	272,000	100,496
Other Consultants - General	8,538	-	-	40,000	194,462	243,000	160,251	123,621
<b>Total Professional Services</b>	<b>318,538</b>	<b>-</b>	<b>-</b>	<b>40,000</b>	<b>194,462</b>	<b>553,000</b>	<b>457,251</b>	<b>224,117</b>
<b>Student Related</b>								
Summer School	44,000	10,000	-	-	-	54,000	52,060	36,295
Graduation Expense	134,000	-	-	-	-	134,000	129,658	81,884
Student Activities	74,000	18,000	-	-	-	92,000	87,563	60,938
Marketing	7,000	-	-	-	-	7,000	6,876	6,277
<b>Total Student Related</b>	<b>259,000</b>	<b>28,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>287,000</b>	<b>276,157</b>	<b>185,394</b>
<b>Pending Allocation</b>								
Expenses Pending Allocation	-	-	-	-	-	-	16,500	-
<b>Total Pending Allocation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>16,500</b>	<b>-</b>
<b>Total Other School Expenses</b>	<b>4,233,530</b>	<b>187,500</b>	<b>-</b>	<b>105,325</b>	<b>229,462</b>	<b>4,755,817</b>	<b>5,106,204</b>	<b>3,835,425</b>
<b>Adjustments and Credits</b>								
Contractual Service Credit	-	-	-	-	-	-	(35,000)	(149,840)
<b>Total Adjustments and Credits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(35,000)</b>	<b>(149,840)</b>
<b>Total Program Expenses Including Depreciation</b>	<b>64,301,405</b>	<b>2,430,375</b>	<b>299,999</b>	<b>147,325</b>	<b>1,503,000</b>	<b>68,682,104</b>	<b>58,048,395</b>	<b>48,278,398</b>
<b>Net</b>	<b>(2,999,778)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(2,999,778)</b>	<b>11,771,706</b>	<b>13,739,986</b>
<b>Beginning fund balance</b>	<b>43,915,498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>43,915,498</b>	<b>32,143,792</b>	<b>18,403,806</b>
<b>Ending fund balance</b>	<b>40,915,720</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>40,915,720</b>	<b>43,915,498</b>	<b>32,143,792</b>

## Georgia Connections Academy

6,751 ADM  
6,834 Funded

School Days 180

101%

## Average Daily Membership (ADM)

Grade	Total	Grade Mix	Funded
K	240	3.5%	243
1	148	2.2%	150
2	212	3.1%	214
3	187	2.8%	189
4	218	3.2%	221
5	244	3.6%	247
6	578	8.6%	586
7	695	10.3%	703
8	914	13.5%	926
9	961	14.2%	973
10	1,042	15.4%	1,054
11	687	10.2%	696
12	625	9.3%	632
<b>Total</b>	<b>6,751</b>	<b>100%</b>	<b>6,834</b>

Revenue Source	Rate	Adjustment	Adjusted Rate	Funded Enrollment	Budgeted Revenue
State Funding	4,326			6,834	29,564,847
Charter Supplement Regular	4,279		90.53%	6,187	26,475,708
Charter Supplement SPED	4,279		9.47%	647	2,768,674
Local 5 Mills Deduction Regular	(6,751,316)	83%			(5,579,180)
Alternative Education	1,953			109	212,893
Gifted and Talented	2,884			85	245,132
CTAE(9-12)	657			281	184,538
Remedial Education	1,418			135	191,403
ESOL	6,538			14	91,531
Special Ed Funding	9,963			647	6,445,778
Principal Staff & Prof Dev.					367
Primary Grades Early Intervention (1-3)	2,171			21	45,581
Upper Elementary Early Intervention (4-5)	3,209			20	64,174
Local 5 Mills Deduction SPED	(6,751,316)	17%			(1,172,137)
Nursing Services	25,600				25,600
Math and Science Supplement	1,475			6,834	10,079
Dyslexia Screener State Grant	0.736			6,834	5,027
Admin Funding	12			6,834	80,390
QBE Accrual	161				1,102,222
Title I	344			6,834	2,430,375
Title II	43			6,834	299,999
Title VI - IDEA-B	197			6,834	1,503,000
Title IV	22			6,834	147,325
Student Activities	18,000				18,000
Interest Income	75				511,000
Miscellaneous Income	10,000				10,000
<b>Total Revenue</b>					<b>65,682,326</b>

## 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	1.6831	\$3,022	\$5,087.09	\$1,327	\$6,414	243	\$1,555,727
1	1.2997	\$3,022	\$3,928.28	\$1,239	\$5,167	150	\$773,980
2	1.2997	\$3,022	\$3,928.28	\$1,239	\$5,167	214	\$1,106,698
3	1.2997	\$3,022	\$3,928.28	\$1,239	\$5,167	189	\$976,616
4	1.0406	\$3,022	\$3,145.16	\$966	\$4,111	221	\$908,111
5	1.0406	\$3,022	\$3,145.16	\$965.80	\$4,110.96	247	\$1,015,139
6	1.1415	\$3,022	\$3,450.13	\$1,079.54	\$4,529.66	586	\$2,652,232
7	1.1415	\$3,022	\$3,450.13	\$1,079.54	\$4,529.66	703	\$3,185,384
8	1.1415	\$3,022	\$3,450.13	\$1,079.54	\$4,529.66	926	\$4,192,813
9	1.0000	\$3,022	\$3,022.45	\$909.98	\$3,932.43	973	\$3,827,429
10	1.0000	\$3,022	\$3,022.45	\$909.98	\$3,932.43	1,054	\$4,146,729
11	1.0000	\$3,022	\$3,022.45	\$909.98	\$3,932.43	696	\$2,737,262
12	1.0000	\$3,022	\$3,022.45	\$909.98	\$3,932.43	632	\$2,486,725
<b>Total / Avg</b>	<b>1.1606</b>	<b>\$3,022</b>	<b>\$3,316.01</b>	<b>\$1,010</b>	<b>\$4,574</b>	<b>6,834</b>	<b>\$29,564,847</b>
Alternative Education	0.4969	3,022	\$1,502	\$451.29	\$1,953.15	109	\$212,893
Gifted and Talented	0.7267	3,022	\$2,196	\$687.49	\$2,883.91	85	\$245,132
CTAE(9-12)	0.1789	3,022	\$541	\$116.00	\$656.72	281	\$184,538
Remedial Education	0.3651	3,022	\$1,103	\$314.30	\$1,417.80	135	\$191,403
ESOL	1.6147	3,022	\$4,880	\$1,657.58	\$6,537.93	14	\$91,531
Primary Grades Early Intervention (1-3)	0.5309	3,022	\$1,605	\$570.73	\$2,170.52	21	\$45,581
Upper Elementary Early Intervention (4-5)	0.7848	3,022	\$2,372	\$843.65	\$3,208.71	20	\$64,174
Per Pupil Base Funding	\$3,022		October 23-24 Count	7,031			
Projected Adjustment	0.0%		Forecasted March 23-24 Count	6,463			
Base Funding per Pupil	\$3,022		October 24-25 Count	7,023			
			Forecasted March 24-25 Count	6,456			
			Formula Count	<b>6,834</b>			
			Alt. Ed Count	-			
			Total Funded	<b>6,834</b>			

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	1.4651	\$4,428	\$1,428.63	\$5,857	27.36%	177	\$1,036,658
Level II	1.9035	\$5,753	\$1,941.72	\$7,695	11.59%	75	\$577,122
Level III	2.6913	\$8,134	\$2,762.67	\$10,897	52.24%	338	\$3,683,183
Level IV	4.9696	\$15,020	\$5,134.30	\$20,155	8.81%	57	\$1,148,816
Level V (Inclusion)	1.5225	\$4,602	\$0	\$4,602	0.00%	0	\$0
						647	<b>\$6,445,778</b>
					Spec Ed %	9.62%	
					Spec Ed Students	647	

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

	Title I	Title II	Title IV	IDEA - B
<b>Funding</b>	2,430,375	299,999	147,325	1,503,000
<b>Expenses</b>				
Office Supplies	2,000	-	-	-
Professional Development	12,500	-	50,000	-
Other Curriculum	140,000	-	9,325	35,000
Internet	-	-	-	-
Other Consultants	-	-	40,000	-
Summer School	10,000	-	-	-
State Testing	-	-	-	-
Contract School Staff	-	-	-	-
Consumable Materials	-	-	3,000	-
Technological Devices	-	-	-	-
Other	5,000	-	3,000	-
Special Education Direct Services	-	-	-	194,462
Travel (Family Engagement Activities)	18,000	-	-	-
School Improvement	-	-	-	-
Instructional Staff	2,242,875	299,999	42,000	1,273,538
Admin Staff	-	-	-	-
<b>Total Expenses</b>	<b>\$2,430,375</b>	<b>\$299,999</b>	<b>\$147,325</b>	<b>\$1,503,000</b>
<b>Left to Spend</b>	-	-	-	-

Title I						
Average 22-23 Salaries						
Teachers	FTE	Salary	Benefits	Pension	Taxes	Total
Elementary Teachers (K-5)	4.0	251,802	65,468	52,324	5,036	374,631
Secondary Teachers (6-12)	9.3	606,150	157,599	44,993	12,123	820,865
Parent Engagement Specialist	0.0	-	-	-	-	-
Adjuncts	0.0	-	-	-	-	-
Special Population Teachers	0.0	-	-	-	-	-
Elementary Intervention Teachers	5.8	368,591	95,834	76,593	7,372	548,389
Intervention Support Specialist	3.8	225,376	58,598	46,833	2,473	333,280
Advisory Teachers/Counselors	0.0	-	-	-	-	-
Graduation Coach	0.0	-	-	-	-	-
Stipend	0.0	165,710	-	-	-	165,710
Total Teachers	22.9	1,617,629	377,499	220,743	27,004	2,242,875
Title II						
Average 22-23 Salaries						
Teachers	FTE	Salary	Benefits	Pension	Taxes	Total
Elementary Teachers (K-5)	0.0	-	-	-	-	-
Secondary Teachers (6-12)	2.8	183,465	47,701	38,622	-	269,788
Adjuncts	0.0	-	-	-	-	-
Special Population Teachers	0.0	-	-	-	-	-
Advisory Teachers/Counselors	0.0	-	-	-	-	-
Graduation Coach	0.0	-	-	-	-	-
Stipend	0.0	20,582	5,351	4,277	-	30,211
Total Teachers	2.8	204,047	53,052	42,899	-	299,999
Title IV						
Average 22-23 Salaries						
Teachers	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	42,000	-	-	-	42,000
Total Teachers	0.0	42,000	-	-	-	42,000
IDEA-B						
Average 22-23 Salaries						
Teachers	FTE	Salary	Benefits	Pension	Taxes	Total
Elementary Teachers (K-5)	0.0	-	-	-	-	-
Secondary Teachers (6-12)	0.0	-	-	-	-	-
Speech Pathologist	1.0	73,440	19,094	15,261	1,469	109,264
Adjuncts	0.0	-	-	-	-	-
Special Population Teachers	12.5	798,966	190,283	166,025	9,000	1,164,274
Advisory Teachers/Counselors	0.0	-	-	-	-	-
Graduation Coach	0.0	-	-	-	-	-
Stipend	0.0	-	-	-	-	-
Total Teachers	13.5	872,406	209,377	181,286	10,469	1,273,538

Enrollment Plan	
Kindergarten	240
First	148
Second	212
Third	187
Fourth	218
Fifth	244
Sixth	578
Seventh	695
Eighth	914
Ninth	961
Tenth	1,042
Eleventh	687
Twelfth	625
Average Enrollment	6,751
Funded Enrollment	6,834
ADM to Funded Ratio	98.8%

Total Population			
Elementary (K-5)	1,248	18%	
Secondary (6-12)	5,503	82%	
<b>Total</b>	<b>6,751</b>	<b>100%</b>	
Special Population			
Category	%	Factor	Total FTE
IEP	16.7%	100%	1,127.4
IEP - Alt. Assess	1.40%	100%	94.5
504	7.2%	33%	160.4
Gifted	7.1%	0%	-
ELL	2.4%	100%	158.6
<b>Total</b>	<b>22.8%</b>		<b>1,541.0</b>
Peak Enrollment			
Peak Enrollment			7,283
ADM to Peak %			93%
Peak Enrollment Month			September

advisory calculates on secondary FTE.

New Staff - Salary Adjustment	
Avg-Existing	64,132
Adj-New Staff	(1,989)

POA-ICS PY FTE	
FTE	0.00

Sign-on and Retention Bonuses	
SPED Teacher Sign on Bonus	5,000
SPED Teacher Retention Bonus	5,000
All Staff Retention Bonus	1,500
SPED Teacher Referral Award	500

Compensation Metrics		
<b>Merit Adjust.</b>		
Teachers (merit)	7.0%	1,604,226
Admin (merit)	7.0%	498,279
Total Merit		2,102,505
Stipend/Bonus Career Ladder Poi	-	
CL Points	230	
CL Points %	4.0%	597,162
Summer (# of FTE)	2	12,800
Spot Bonus/Stipend		-
Other Comp Adj.		1,171,927
Total Other Compensation		1,781,889

	Ratios			Staffing					Base Compensation		Salaries, Benefits and Taxes			
	23-24	Budget General	Budget	23-24 Approved	Budget General	24-25 Grant	Budget	New	Average Forecast Salaries	Average Budget Salaries	General Fund Budget	Total Grant	Total Combined	
		Fund	Combined		Fund	Funding	Combined					Budget Salaries	Budget Salaries	Budget Salaries
Instructional Staff														
Elementary Teachers (K-5)	47.0	55.2	47.0	34.0	22.6	4.0	26.6	(7.4)	58,832	62,950		1,437,400	251,802	1,689,202
Secondary Teachers (6-12)	37.0	40.3	37.0	137.0	136.6	12.2	148.8	11.8	60,663	64,909		8,843,158	789,615	9,632,773
Graduation Coach	0.0	3.0	3.0	0.0	3.0	0.0	3.0	3.0	60,663	64,909		188,759	-	188,759
Literacy Coaches	0.0	0.0	2.0	0.0	2.0	0.0	2.0	2.0	55,805	59,711		115,443	-	115,443
Parent Engagement Specialist	1.0	1.0	1.0	1.0	1.0	0.0	1.0	0.0	60,663	64,909		64,909	-	64,909
Work Based Learning Coordinator	1.0	1.0	1.0	1.0	1.0	0.0	1.0	0.0	60,663	64,909		64,909	-	64,909
Intervention Support Specialist	1.0	0.2	4.0	1.0	0.2	3.8	4.0	3.0	55,805	59,711		7,500	225,376	232,876
Speech Pathologist	1.0	0.0	1.0	1.0	0.0	1.0	1.0	0.0	72,000	77,040		3,600	73,440	77,040
Special Population Teachers	27.3	22.5	19.0	51.0	68.6	12.5	81.1	30.1	59,757	63,939		4,326,380	798,966	5,125,346
Advisory Teacher/Counselors	225.0	234.2	225.0	22.0	23.5	0.0	23.5	1.5	58,500	62,595		1,467,996	-	1,467,996
Social Worker	2.0	3.0	3.0	2.0	3.0	0.0	3.0	1.0	58,660	62,767		186,311	-	186,311
Elementary Intervention Teachers	3.0	0.2	6.0	3.0	0.2	5.8	6.0	3.0	59,511	63,676		7,500	368,591	376,091
Floating TOP Teachers	4.0	6.0	6.0	4.0	6.0	0.0	6.0	2.0	53,250	56,978		341,865	-	341,865
Subtotal Instructional Staff				257.0	267.7	39.2	307.0	50.0	59,564	63,733		17,055,730	2,507,790	19,563,520
Student/Teacher Ratio		25.2												
Other Compensation												1,553,597	228,292	1,781,889
Subtotal Instructional Wages												18,609,327	2,736,082	21,345,409
Benefits				24%	26%							4,909,878	639,929	5,549,806
Pension				19.98%	20.78%							3,990,648	444,928	4,435,576
Taxes				2%	2%							389,435	37,473	426,908
Total Instructional Expense										-		27,899,288	3,858,412	31,757,700
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	6.0	6.0	0.0	6.0	0.0						
Director of Special Education- Sr. Manager			1.0	1.0	1.0	0.0	1.0	0.0						
Enrollment and Truancy Coordinator			1.0	1.0	1.0	0.0	1.0	0.0						
Internal Auditor of Special Populations			1.0	1.0	1.0	0.0	1.0	0.0						
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	15.0	15.0	0.0	15.0	0.0						
School Nurse			0.5	0.5	0.5	0.0	0.5	0.0						
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						
504 Coordinator			1.0	0.0	1.0	0.0	1.0	1.0						
Program Coordinator			9.0	0.0	9.0	0.0	9.0	9.0						
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				45.5	55.5	0.0	55.5	10.0				4,473,809	-	4,473,809
Total Staff				302.5	323.2	39.2	362.5	60.0						
Other Comp Adjustment												-	-	-
Subtotal Administrative Wages												4,473,809	-	4,473,809
Benefits				24%	26%							1,163,190	-	1,163,190
Pension				19.98%	20.78%							929,657	-	929,657
Taxes				2%	2%							89,476	-	89,476
Total Administrative Expense												6,656,132	-	6,656,132
Total Compensation Expense												34,555,420	3,858,412	38,413,832

**Georgia Connections Academy**  
**Upfront & Monthly Fees per Student**

**Upfront Fee per Student Detail**

<b>Grade</b>	<b>23-24 Charge</b>	<b>24-25 Charge</b>	<b>Average Enrollment</b>	<b>Total Enrolled Students</b>	<b>Total Upfront Fees</b>
K	1,050	1,050	240	328	344,592
1	1,050	1,050	148	203	212,802
2	1,050	1,050	212	290	304,281
3	1,050	1,050	187	256	268,516
4	1,050	1,050	218	299	313,821
5	1,050	1,050	244	334	350,807
6	1,050	1,050	578	792	831,826
7	1,050	1,050	695	951	999,039
8	1,050	1,050	914	1,252	1,315,001
9	1,050	1,050	961	1,317	1,382,568
10	1,050	1,050	1,042	1,427	1,498,255
11	1,050	1,050	687	941	988,554
12	1,050	1,050	625	856	898,651
			<b>6,751</b>	<b>9,246</b>	<b>9,708,714</b>

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

27.0%

**Monthly Fee per Student Detail**

<b>Months in School Year</b>	<b>23-24 Charge</b>	<b>24-25 Charge</b>	<b>Average Enrollment</b>	<b>ADM to Monthly Enrollment Factor</b>	<b>Monthly Fee per Student 24-25</b>
9	207	207	6,751	98%	12,381,525.65

**Monthly Fee per EE**

<b>Months in School Year</b>	<b>23-24 Charge</b>	<b>24-25 Charge</b>	<b>Total EE's</b>	<b>Staffing Factor</b>	<b>Monthly Fee per School Staff Member 24-25</b>
9	1006	1006	362.5	97%	3,175,895.71

**Monthly Fee per Staff Premium Technology**

<b>Months in School Year</b>	<b>23-24 Charge</b>	<b>24-25 Charge</b>	<b>Total Units</b>	<b>Staffing Factor</b>	<b>Supplemental Technology Fee for 24-25</b>
9	40	40	108.0	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 *
Monthly Fee per Staff Premium Technology	\$40	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 *
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)	26%	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

