Georgia Connections Academy 2025-2026 Revenue and Expense Statement

Georgia Connections Academy									March 25	
2025-2026 Revenue and Expense Statement	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	March 25 2024-2025	2023-2024
	M&O	Title I	Title II	Title IV	IDEA-B		Computer Science	Combined	Combined	Combined
Board Approved 9/30 Enrollment	Budget 7,200	Budget	Budget	Budget	Budget	Budget	Budget	Budget 7,200	Forecast	Actual
Average Enrolled Students	6,571							6,571	6,683	6,434
Funded Enrollment	6,974							6,974	7,008	6,840
Revenue										
State Aid Special Ed Funding	56,668,588 8,819,392	-	-	-	-	-	-	56,668,588 8,819,392	57,235,066 10,330,308	52,338,129 8,109,119
Subtotal	65,487,980	-	-	-	-	-	-	65,487,980	67,565,373	60,447,248
Math and Crimes Constants	5,130							5 130	5 101	10.002
Math and Science Supplement Dyslexia Screener State Grant	7,545	-		-	-		-	5,130 7,545	5,101 7,545	10,092 5,031
Computer Science Certification Grant	-	-	-	-	-	-	16,000	16,000	16,000	-
Title I Title I (SIG)	-	2,215,632	-	-	-	-	-	2,215,632	2,203,242	2,322,020 150,000
Title II	-	-	303,535	-	-	-	-	303,535	289,004	293,572
Title IV IDEA B	-	-		137,126	- 1,446,704	-	-	137,126 1,446,704	136,568 1,438,780	157,890 1,349,843
IDEA B - Parent Mentor	-	-	-	-	-	18,400	-	18,400	18,400	18,400
ESSER	-	-	-	-	-	-	-	-	-	4,211,062
ARP HCY AFY24 K-12 Retention Supplement	-	-	-	-	-	-	-	-	14,592	19,576 562,590
E-Rate	-	-	-	-	-	-	-	-	5,663	5,834
Student Activities School Security Grant	18,000	-	-	-	-		-	18,000	18,000	- 34,416
Interest Income	514,000	-		-	-	-	-	514,000	511,000	589,983
PVS Innovation Grant Other Income	- 10,000	-	-	-	-	-	_	- 10,000	3,000 10,000	- 50
Subtotal	554,675	2,215,632	303,535	137,126	1,446,704	18,400	16,000	4,692,072	4,676,895	9,730,359
Total Revenue	66,042,654	2,215,632	303,535	137,126	1,446,704	18,400	16,000	70,180,052	72,242,268	70,177,607
Compensation Expense										
Salaries - Administration	6,231,095	-	-	-	-	-	-	6,231,095	4,612,696	3,471,987
Benefits - Administration Pension - Administration	1,620,085 1,365,233	-	-	-	-	-	-	1,620,085 1,365,233	1,199,301 921,245	833,277 616,954
Taxes - Administration	124,622	-	-	-	-	-	-	124,622	80,882	56,640
Subtotal Administration	9,341,034	-	-		-	-	-	9,341,034	6,814,124	4,978,859
Salaries - Teachers	19,734,445	1,266,148	205,119	54,000	881,332	12,274	-	22,153,317	20,351,968	16,758,055
Benefits - Teachers	5,193,564	280,630	53,331	-	229,146	3,191	-	5,759,862	5,291,512	4,047,395
Pension - Teachers Taxes - Teachers	4,423,852 399,505	193,167 21,587	40,983 4,102	-	193,100 17,627	2,689 245	-	4,853,792 443,066	4,064,038 362,622	3,012,279 262,703
Subtotal Instructional Staff	29,751,366	1,761,532	303,535	54,000	1,321,204	18,400	-	33,210,037	30,070,140	24,080,432
Total Compensation Expense	39,092,400	1,761,532	303,535	54,000	1,321,204	18,400	-	42,551,071	36,884,264	29,059,290
Enrollment/Unit Based Fees										
Upfront Fee per Student Monthly Fee per Student	9,644,682 12,435,579	-	-	-	-	-	-	9,644,682 12,435,579	9,030,000 12,292,695	9,177,000 11,834,397
Monthly Fee per School Staff Member	3,449,880	-	-	-	-	-	-	3,449,880	3,161,858	2,581,396
Monthly Fee per Staff Premium Technology	4,428	-	-	-	-	-	-	4,428	3,080	2,880
Student Supplemental Technology Fee Direct Course Instruction Support	249,200	-	-	-	-	-	-	249,200	150,645	40,535 1,964
Total Enrollment/Unit Based Fees	25,783,769	-		-	-		-	25,783,769	24,638,278	23,638,172
Assessment										
Student Testing & Assessment	1,200,000	-	-	-		-	-	1,200,000	972,000	935,561
Total Assessment	1,200,000	-	-	-	-	-	-	1,200,000	972,000	935,561
Authorizer Oversight										
Sponsor Fee	1,146,040	-	-	-	-		-	1,146,040	709,938	657,018
Total Authorizer Oversight	1,146,040	-	-	-	-	-	-	1,146,040	709,938	657,018
Employee Related										
Staff Recruiting/Background Checks Staff Training/Prof. Dvlpmt	13,000 315,408	- 15,000		- 33,569	-		-	13,000 363,977	13,000 419,917	91 442,357
Team Building	13,000	-	-	-	-	-	-	13,000	13,000	12,290
Travel and Conferences	201,000 542,408	10,000 25,000		5,000 38,569	-	-	-	216,000 605,977	218,000 663,917	125,355 580,093
Total Employee Related	542,408	25,000		38,309	-		-	605,977	663,917	580,095
Facilities										
Amortization: Right-to-Control Asset GASB 87 Copiers/ Reproduction	184,724 8,000	-	-	-	-	-	-	184,724 8,000	184,724 12,000	184,724 7,151
Depreciation Expense	3,131	-	-	-	-	-	-	3,131	5,198	1,861
Internet Lease Interest Expense - GASB 87	12,000 18,067	-	-	-	-	-	-	12,000 18,067	12,000 29,149	11,556 39,234
Maintenance & Repairs	24,000	-				-	-	24,000	24,000	22,790
Office Postage	40,000	-	-	-	-	-		40,000	17,000	33,729
Office Supplies Rent Operating Expense	65,000 20,000	5,000		-	-	-	-	70,000 20,000	60,000 20,080	67,329 6,512
Small Office Equipment	36,000	-	-	-	-	-	-	36,000	20,000	68,317
Telephone Total Facilities	28,000 438,923	- 5,000	-			-		28,000 443,923	20,000 404,151	26,975 470,177
Governance Ranking food	87,000							87,000	120,000	94.640
Banking fees Board-Related Expenses	35,000	-		-	-		-	35,000	120,000 35,000	84,610 34,145
Accreditation	1,400	-	-	-	-	-		1,400	1,200	1,200
Dues D&O Insurance	82,000 4,000	-	-	-	-	-	-	82,000 4,000	130,000 3,693	103,403 3,610
Total Governance	209,400	-		-	-	-	-	209,400	289,893	226,968
Instructional										
Other Curriculum	628,532	400,000	-	44,557	50,500	-	16,000	1,139,589	1,316,087	1,107,817
Summer School	14,000	10,000	-	-	-	-	-	24,000	24,500	68,090
Toatl Instructional	642,532	410,000		44,557	50,500	-	16,000	1,163,589	1,340,587	1,175,907

	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2025-2026	2024-2025	2023-2024
	M&O	Title I	Title II	Title IV	IDEA-B	IDEA-B PM	Computer Science	Combined	Combined	Combined
Professional Services										
Legal Services	32,000	-	-	-	-	-	-	32,000	32,000	31,076
External Audit	28,625	-	-	-	-	-	-	28,625	28,625	27,250
Discretionary Target Outreach	60,000		-	-	-	-	-	60,000	50,000	4,846
Other Consultants - Substitute Teachers	91,000	-	-	-	-	-	-	91,000	45,500	88,589
Other Consultants - General	35,000	-	-		75,000	-	-	110,000	110,000	107,567
Total Professional Services	246,625	-	-	-	75,000	-	-	321,625	266,125	259,327
Student Related										
Career and Technical Student Organization (CTSO)	1,500	-	-	-	-	-	-	1,500	-	-
Graduation Expense	81,000	-	-	-	-	-	-	81,000	83,000	79,063
Student Activities	91,900	14,100	-	-	-	-	-	106,000	108,000	103,175
Total Student Related	174,400	14,100	-	-	-	-	-	188,500	191,000	182,237
Total Other School Expenses	4,600,328	454,100	-	83,126	125,500	-	16,000	5,279,054	4,837,612	4,487,288
Adjustments and Credits										
Contractual Service Credit	-	-	-	-	-	-	-	-	-	(40,000)
Total Adjustments and Credits	-		-			-	-	-	-	(40,000)
Total Program Expenses Including Depreciation	69,476,496	2,215,632	303,535	137,126	1,446,704	18,400	16,000	73,613,894	66,360,154	57,144,750
Net	(3,433,842)	-	-		-	-	-	(3,433,842)	5,882,115	13,032,857
Beginning fund balance	51,058,764	-	-	-	-	-	-	51,058,764	45,176,649	32,143,792
Ending fund balance	47,624,922	-	-		-	-	-	47,624,922	51,058,764	45,176,649

Georgia Connections Academy

6,572 ADM 6,974 Funded

6,974	Funded

		0,5/4 P	unueu	
School Days	180			
			106%	
Average Daily Membership (ADM)				
Grade	Total	Grade Mix	Funded Grade Mix	Funded
К	328	4.99%	3.55%	247
1	306	4.66%	2.19%	153
2	309	4.71%	3.13%	219
3	188	2.86%	2.77%	193
4	229	3.48%	3.23%	225
5	270	4.12%	3.61%	252
6	467	7.11%	8.57%	597
7	622	9.46%	10.29%	718
8	763	11.61%	13.54%	945
9	849	12.92%	14.24%	993
10	938	14.28%	15.43%	1,076
11	663	10.08%	10.19%	710
12	640	9.74%	9.26%	646
Total	6,572	100%	100%	6,974.00

				Funded	
Revenue Source	Rate	Adjustment	Adjusted Rate	Enrollment	Budgeted Revenu
itate Funding	4,591			6,974	32,015,97
Charter Supplement Regular	4,673		90.41%	6,305	29,462,59
Charter Supplement SPED	4,673		9.59%	669	3,126,16
ocal 5 Mills Deduction Regular	(7,214,508)	82.66%			(5,963,85
Alternative Education	1,774			110	195,18
Sifted and Talented	2,767			84	232,39
CTAE(9-12)	687			296	203,33
Remedial Education	1,203			127	152,83
SOL	6,672			14	93,41
ipecial Ed Funding	10,379			669	6,943,87
rincipal Staff & Prof Dev.					38
rimary Grades Early Intervention (1-3)	2,323			23	53,4
pper Elementary Early Intervention (4-5)	3,435			23	78,9
ocal 5 Mills Deduction SPED	(7,214,508)	17.34%			(1,250,6
lursing Services	25,600				20,0
Aath and Science Supplement	0.736			6,974	5,1
dmin Funding	12			6,974	86,6
yslexia Screener State Grant					7,5
omputer Science Certification Grant					16,0
BE Accrual	5				37,2
itle I	318			6,974	2,215,6
ïtle II	42			6,974	303,5
ïtle VI - IDEA-B	207			6,974	1,446,70
Parent Mentor				6,974	18,4
ïtle IV	20			6,974	137,1
tudent Activities	18,000				18,0
nterest Income	74				514,0
Aiscellaneous Income	10,000				10,0
Total Revenue					70,180,052

Estimated Base Per Pupil		Base per Pupil			Combined Weighted	Unweighted	Total Combined
Grade	Weighting	Funding	Weighted Base Funding	T&E/HI	Funding	Funded	Weighted Fundir
K	1.6901	\$3,192	\$5,394.24	\$1,425	\$6,819	248	\$1,687,88
1	1.3029	\$3,192	\$4,158.43	\$1,330	\$5,489	153	\$839,00
2	1.3029	\$3,192	\$4,158.43	\$1,330	\$5,489	219	\$1,199,67
2	1.3029	\$3,192	\$4,158.43	\$1,330	\$5,489	193	\$1,058,66
3	1.0417	\$3,192	\$3,324.76	\$1,037	\$4,362	225	\$983,28
+ 5	1.0417	\$3,192	\$3,324.76	\$1,037.15	\$4,361.91	252	\$1,099,17
5	1.1439	\$3,192	\$3,650.95	\$1,057.15	\$4,810.23	598	\$2,874,20
8	1.1439	\$3,192	\$3,650.95	\$1,159.28	\$4,810.23	718	\$3,451,98
8	1.1439	\$3,192	\$3,650.95	\$1,159.28	\$4,810.23	945	\$4,543,72
8 9	1.1439	\$3,192	\$3,191.67	\$1,159.28 \$977.21	\$4,810.23 \$4,168.88	945 993	
9 10	1.0000	\$3,192	\$3,191.67 \$3,191.67	\$977.21	\$4,168.88	1,076	\$4,139,84 \$4,486,12
10	1.0000	\$3,192	\$3,191.67 \$3,191.67	\$977.21	\$4,168.88	710	\$4,486,12 \$2,961,29
11							
Total /Avg	1.0000	\$3,192 \$3,192	\$3,191.67 \$3,506.00	\$977.21 \$1,085	\$4,168.88 \$4,855	646 6,974	\$2,691,10
Total /Avg	1.0985	\$3,192	\$3,506.00	\$1,085	\$4,855	6,974	\$32,015,97
Alternative Education	0.4041	3,192	\$1,290	\$484.63	\$1,774.43	110	\$195,18
Gifted and Talanted	0.6355	3,192	\$2,028	\$738.27	\$2,766.63	84	\$232,39
CTAE(9-12)	0.1762	3,192	\$562	\$124.57	\$686.94	296	\$203,33
Remedial Education	0.2713	3,192	\$866	\$337.50	\$1,203.45	127	\$152,83
ESOL	1.5328	3,192	\$4,892	\$1,779.95	\$6,672.19	14	\$93,41
Primary Grades Early Intervention (1-3)	0.5359	3,192	\$1,710	\$612.84	\$2,323.25	23	\$53,43
Upper Elementary Early Intervention (4-5)	0.7923	3,192	\$2,529	\$905.95	\$3,434.71	23	\$78,99
			Oct 24-25 Count	7,185			
Per Pupil Base Funding	\$3,191.67		March 24-25 Count	6,436			
Projected Adjustment	0.0%		October 25-26 Count	7,225			
Base Funding per Pupil	\$3,191.67		Forecasted March 25-26 Count	6,472			
base i dilanis per i api	<i>\$3,131.07</i>		Formula Count	6,974			
			Alt. Ed Count				
			Total Funded	- 6,974			

		Weighted Funding		Combined SPED			
pecial Ed	Weighting	for Spec Ed.	T&E/HI Spec Ed. Only	per Student	Disbursement	SPED FTE	Total SPED
Level I	1.3778	\$4,398	\$1,534.13	\$5,932	26.76%	179	\$1,061,76
Level II	1.8228	\$5,818	\$2,085.11	\$7,903	11.21%	75	\$592,72
Level III	2.6166	\$8,351	\$2,966.68	\$11,318	53.06%	355	\$4,017,91
Level IV	4.9121	\$15,678	\$5,513.45	\$21,191	8.97%	60	\$1,271,47
Level V (Inclusion)	1.4322	\$4,571	\$0	\$4,571	0.00%	0	Ş
						669	\$6,943,8
					Spec Ed %	9.75%	
					Spec Ed Students	669	

Title I, II & IDEA-B Funding Projection

	Title I	Title II	Title IV	IDEA - B	Parent Mentor	Computer Science Cert Grant
ding	2,215,632	303,535	137,126	1,446,704	18,400	16,00
enses						
Office Supplies	5,000	-	-	-	-	-
Professional Development	15,000	-	33,569		-	-
Other Curriculum	400,000	-	44,557	50,500	-	16,00
Internet	-	-	-	-	-	-
Other Consultants		-		-	-	-
Summer School	10,000	-		-	-	-
State Testing	-	-	-	-	-	-
Contract School Staff	-	-	-	-	-	-
Consumable Materials	-	-		-	-	-
Technological Devices	-	-	-	-	-	-
Student Activities	14,100	-		-	-	-
Special Education Direct Services	-	-	-	75,000	-	-
Travel (Family Engagement Activities)	10,000	-	5,000	-	-	-
School Improvement	-	-	-	-	-	-
Instructional Staff	1,761,532	303,535	54,000	1,321,204	18,400	-
Admin Staff	-	-	-	-	-	-
al Expenses	\$2,215,632	\$303,535	\$137,126	\$1,446,704	\$18,400	\$16,00

Left to Spend

itle I							
	Average 25-26 Salaries			26.00%	21.91%	2.00%	
	Teachers	FTE	Salary	Benefits	Pension	Taxes	Total
	Elementary Teachers (K-5)	0.0	-	-	-	-	-
	Secondary Teachers (6-12)	4.0	267,173	69,465	15,220	5,343	357,2
	Parent Engagement Specialist	0.0		-	-	-	-
	Adjuncts	0.0	-	-	-	-	-
	Special Population Teachers	0.0		-	-	-	-
	Elementary Intervention Teachers	5.9	380,345	98,890	83,334	7,607	570,1
	Intervention Support Specialist	6.9	431,830	112,276	94,614	8,637	647,3
	Advisory Teachers/Counselors	0.0		-	-		-
	Graduation Coach	0.0		-	-	-	-
	Stipend	0.0	186,800	-	-	-	186,8
	Total Teachers	16.8	1,266,148	280,630	193,167	21,587	1,761,5
tle II	Average 25-26 Salaries						
	Teachers	FTE	Salary	Benefits	Pension	Taxes	Total
	Elementary Teachers (K-5)	0.0		-			
	Secondary Teachers (6-12)	3.1	205,119	53,331	40,983	4,102	303,5
		0.0	203,119	22,221	40,300	4,102	503,5
	Adjuncts Special Population Teachers	0.0		-	-	-	-
	Advisory Teachers/Counselors	0.0		-	-	-	-
				-	-	-	-
	Graduation Coach Stipend	0.0 0.0	-	-	-	-	
	Total Teachers	3.1	205,119	53,331	40,983	4,102	303,5
tle IV							
tie iv	Average 25-26 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	54,000	-	-	-	54,0
	Total Teachers	0.0	54,000	-	-	-	54,0
EA-B							
	Average 25-26 Salaries						
	Teachers	FTE	Salary	Benefits	Pension	Taxes	Total
	Elementary Teachers (K-5)	0.0		-	-	-	
	Secondary Teachers (6-12)	0.0		-	-	-	
	Speech Pathologist	1.0	78,581	20,431	17,217	1,572	117,8
	Adjuncts	0.0	-	-	-	-	
	Special Population Teachers	12.8	802,751	208,715	175,883	16,055	1,203,4
	Advisory Teachers/Counselors	0.0		-	-	-	
	Graduation Coach	0.0		-	-		
	Stipend	0.0	-	-	-	-	
	Total Teachers	13.8	881,332	229,146	193,100	17,627	1,321,2
arent M							
	Average 25-26 Salaries						
	Teachers	FTE	Salary	Benefits	Pension	Taxes	Total
	Elementary Teachers (K-5)	0.0	-	-	-	-	
	Secondary Teachers (6-12)	0.0	-	-	-	-	
	Floating TOP Teachers	0.0	-	-	-	-	
		0.0		-	-	-	
	Adjuncts	0.0			2 600	245	18,4
		0.0	12,274	3,191	2,689	245	10,4
	Adjuncts Special Population Teachers	0.2	12,274	3,191	2,689	- 245	-
	Adjuncts Special Population Teachers Advisory Teachers/Counselors	0.2 0.0	12,274 - -	3,191 - -			-
	Adjuncts Special Population Teachers	0.2	12,274 - - -	3,191 - - -	2,689 - - -		

Statement State	Enrollment Plan			Total Population	n							Compens	ation Metrics		
Single Singl		328				1,631	25%						duon metres		
Note	First			Secondary (6-1				advisory c	alculates on secondary FTE.			Teachers (merit)		1,102,239	
				Total		6,572	100%						4.0%	256,035	
AltOUppAKorValue				Special Popula	tion			1	New Staff - Salary Adi	ustment		Total Went		1,556,274	
Shift Shift <th< td=""><td></td><td></td><td></td><td></td><td></td><td>Factor</td><td>Total FTE</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>						Factor	Total FTE								
Spin Spin	Sixth	467		IEP	17.9%	100%	1,176								
Non- barbor Non- barbor Class Product of the second second seco															
Image Image <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>164</td><td></td><td></td><td></td><td></td><td></td><td></td><td>596,566</td></th<>							164							596,566	
Singer							158		POA-ICS PY FT			cer onto /s	4.070	550,500	
New Network Note Image of the sector of th				Total	24.5%		1,610					Summer (# of FTE)	32	204,000	
Control Control <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>															
							7.036	L						- 939,867	
	ADM to Funded Ratio								An star neterition bonus	1,500				1,740,433	
Property Party Party <				Peak Enrollme	nt Month		September								
Property Party Party <															
Normal Normal Normal Normal Normal Normal Normal Normal Normal Normal Normal Normal Normal 			Ratios		Staffing					Base Comper	sation	Salaries, Be	nefits and Taxes		
Normal Norma		1													
Internet 14.0 0.0 0.00 0.000		1	Budget Genera	al Budget			25-26 Grant	Budget		Average Forecast			Total Grant	Total Combined	
Ower product (3) (3) 0.0		24-25			24-25 Hired B	udget General Fund			New			General Fund Budget Salaries		Budget Salaries	
sector sector<															
Second Part Logan Number Logan Num														2,163,575	
Intervention 10 <													472,292	8,990,287	
method 1.0<															
wheek energy (condimine sequent service (condimine sequent service (condimine sequent service (condimine)) 10 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>191,967 145,068</td></th<>														191,967 145,068	
Interconsering segring														69,485	
Importanting 1.0 </td <td></td> <td>431,830</td> <td>440,297</td>													431,830	440,297	
Align: monor is also also also also also also also als						1.0			1.0	77,040				157,651	
Add or plane/ clamating in the plane in the pla	Adjuncts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	27,000	27,000	-	-	-	
Independence 1.0 4.0 4.0 4.0 4.0 8.0 4.0 0.0 0.00 <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>815,025</td><td>5,333,724</td></th<>													815,025	5,333,724	
Beneficient Field Product 6.0 2.0 6.0 2.1 5.0 6.0 0.0 6.00 <td></td> <td>-</td> <td>1,608,357</td>													-	1,608,357	
Residual for training Res Res </td <td></td> <td>-</td> <td>250,029 515.677</td>													-	250,029 515.677	
Same of contract set of the													380,345	356,720	
Subtribute Subtri		0.0	0.0	0.0								18.234 812	2.178.072	20,412,884	
International base in the set of		I.								,			_,	,,	
Instantial indicational Wage Image: Second Sec	Student/Teacher Ratio	I.	23.4												
Series Tools		I.												1,740,433	
Parties20.78%21.213% <t< td=""><td>Subtotal Instructional Wages</td><td>I</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>19,734,445</td><td>2,418,872</td><td>22,153,317</td></t<>	Subtotal Instructional Wages	I										19,734,445	2,418,872	22,153,317	
Parties20.78%21.213% <t< td=""><td>Benefits</td><td>I.</td><td></td><td></td><td>26%</td><td>26%</td><td></td><td></td><td></td><td></td><td></td><td>5,193.564</td><td>566,299</td><td>5,759,862</td></t<>	Benefits	I.			26%	26%						5,193.564	566,299	5,759,862	
The index line line line line line line line line	Pension	I			20.78%	21.91%						4,423,852	429,939	4,853,792	
Autonomic Norma Image					2%	2%				-				443,066	
Encode Bretor 1.0 1.0 1.0 1.0 1.0 0.0 1.0 0.0 Disclad 1.0 1.0 0.0 0.0 0.0 0.0 Pricipal 1.0 1.0 0.0 0.0 0.0 0.0 0.0 Disclad 1.0 0.0											-	29,/51,366	5,458,672	33,210,037	
Lie of micipal 10 10 10 10 00 Mice forde function 20 70 70 10 60 10 10 Director of space forde function 10 10 10 10 10 Director of space forde function 10 10 10 10 10 Director of space forde function 10 10 10 10 10 Director of space forde function 10 10 10 10 10 Director of space forde function 10 10 10 10 10 Director of space forde function 10 10 10 10 10 Director of space forde function 10 10 10 10 10 Director of space forde function 10 10 10 10 10 Director of space forde function 10 10 10 10 10 Space forde function 10 10 10 10	Administration														
Principal Madde Scool Principal Madde Scool Principal Madde Scool Principal Principal Scool Principal Principal Scool Principal Principal Scool Principal Principal Madde Scool Principal Principal Principal Principal Principal Principal Principal Principal Principal Principal Principal Principal Principal Principal Principal Princ	Administration							_							
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Asistart Principal Directord Signation7007507507501010001010Directord Signation101010100010001000Servid I Asistart Servid I Asistart I Asistart Ser	Executive Director Lead Principal			1.0	1.0	1.0	0.0	1.0	0.0						
Direct of Special Educations 7s, Manager 10 10 10 00 10 10 10 Enrollment and fund of Special Equations 7s, Manager 10 10 10 00 10 00 10 Internal Auditor of Special Equations 10 10 10 00 10 00 10 Synder J Constrains 10 10 10 00 10 10 10 10 10 10 10 10 10 <td>Executive Director Lead Principal Principal</td> <td></td> <td></td> <td>1.0 2.0</td> <td>1.0 2.0</td> <td>1.0 2.0</td> <td>0.0 0.0</td> <td>1.0 2.0</td> <td>0.0</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Executive Director Lead Principal Principal			1.0 2.0	1.0 2.0	1.0 2.0	0.0 0.0	1.0 2.0	0.0						
End fundament and Transmy Constraints 1.0 1.0 0.0 1.0 0.0 Special IA Ansistant Ex/Agr 1.0 0.0 1.0 0.0 1.0 0.0 Special IA Ansistant Ex/Agr 1.0 0.0 1.0 0.0 1.0 0.0 Special IA Ansistant Ex/Agr 1.0 0.0 1.0 0.0 1.0 0.0 Distro of Sale Straig and Schuldway 400 325 1.0 0.0 1.0 0.0 1.0 0.0 Schuld Administrative Assistant 400 255 0.0 0.0 0.0 0.0 0.0 Special IA Aministrative Assistant 0.0 1.0 0.0	Executive Director Lead Principal Principal Middle School Principal	700	750	1.0 2.0 1.0	1.0 2.0 0.0	1.0 2.0 1.0	0.0 0.0 0.0	1.0 2.0 1.0	0.0 0.0 1.0			I			
Special if Ansignant Dir/Mpr. 10 10 10 10 10 10 10 Director of State Testing and Technology 10 <td>Executive Director Lead Principal Principal Middle School Principal Assistant Principal</td> <td>700</td> <td>750</td> <td>1.0 2.0 1.0 750</td> <td>1.0 2.0 0.0 4.0</td> <td>1.0 2.0 1.0 5.0</td> <td>0.0 0.0 0.0 0.0</td> <td>1.0 2.0 1.0 5.0</td> <td>0.0 0.0 1.0 1.0</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Executive Director Lead Principal Principal Middle School Principal Assistant Principal	700	750	1.0 2.0 1.0 750	1.0 2.0 0.0 4.0	1.0 2.0 1.0 5.0	0.0 0.0 0.0 0.0	1.0 2.0 1.0 5.0	0.0 0.0 1.0 1.0						
9: More Consenting Services 10 10 10 00 10 00 Administrative Assistant 400 25 325 140 00 10 00 10 Secolit A Administrative Assistant 03 0.7 0.5 0.0 10 10 Secolit A Administrative Assistant 0.5 0.7 0.5 0.0 0.0 0.0 Secolit A Administrative Assistant 0.0 0.0 0.0 0.0 0.0 0.0 Secolit A Administrative Assistant 0.0 0.0 0.0 0.0 0.0 0.0 Secolit A Administrative Assistant 0.0 0.0 0.0 0.0 0.0 0.0 Secolit A Administrative Assistant 0.0 0.0 0.0 0.0 0.0 0.0 Program Confinator 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Director of State Reporting 0.0 1.0 0.0 0.0 0.0 0.0 Director of State Reporting 0.0 1.0 0.0 0.0 0.0 0.0 Direct	Executive Director Lead Principal Principal Middle School Principal Assistant Principal Director of Special Education- Sr. Manager Enrollment and Truancy Coordinator	700	750	1.0 2.0 1.0 750 1.0 1.0	1.0 2.0 0.0 4.0 0.0 1.0	1.0 2.0 1.0 5.0 1.0 1.0	0.0 0.0 0.0 0.0 0.0 0.0	1.0 2.0 1.0 5.0 1.0 1.0	0.0 0.0 1.0 1.0 1.0 0.0						
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Encode Assistant India of a bit of bit	Executive Director Lead Principal Middle School Principal Assistant Principal Director of Special Education- Sr. Manager Enrollment and Truancy Coordinator Internal Auditor of Special Populations Special Ed Assistant Dir/Mgr. Sr Mgr of Courseling Services	700	750	1.0 2.0 1.0 750 1.0 1.0 1.0 3.0 1.0	1.0 2.0 0.0 4.0 1.0 1.0 2.0 1.0	1.0 2.0 1.0 5.0 1.0 1.0 1.0 3.0 1.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	1.0 2.0 1.0 1.0 1.0 1.0 3.0 1.0	0.0 0.0 1.0 1.0 0.0 0.0 1.0 0.0						
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Other Comp Adjustment Comp	Executive Director Lead Principal Principal Middle School Principal Assistant Principal Director of Special Education- Sr. Manager Enrollment and Truanoy Coordinator Internal Auditor of Special Populations Special Ed Assistant Uri/Mgr. Sr Mgr of Counseling Services Director of State Testing and Technology Administrative Assistant Executive Assistant School Nurse Special Ed Administrative Assistant Manager of School Office Registrat SdE Coodinator Enrollment Program Coordinator Director of State Reporting Director of State Reporting Director of State Peoroling Director of State Peoroling Director of State Peoroling Assistant Director of State Resporting Assistant Director of State Resing and Technology Technology Specialist Student Data and Reporting Analyst School Skychologist Registered Behaviora Irechnician Board Certified Behavior Analyst Director of Operations			10 20 20 750 10 10 10 10 305 10 305 10 10 10 10 10 10 10 10 10 10 10 10 10	10 20 40 40 10 10 10 10 10 10 140 00 10 10 10 10 10 10 10 10 10 10 10 10	1.0 2.0 1.0 5.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	00 00 00 00 00 00 00 00 00 00 00 00 00	1.0 2.0 3.0 1.0 5.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	0.0 0.0 1.0 1.0 0.0 0.0 0.0 0.0 0.0 0.0						
Subtoal Administrative Wages 26%	Executive Director Lead Principal Middle School Principal Assistant Vincipal Director of Special Education- Sr. Manager Enrollment and Truancy Coordinator Internal Auditor of Special Populations Special Ed Assistant Dir/Mgr. Sr Mgr of Counseling Services Director of State Testing and Technology Administrative Assistant Executive Assistant School Nurse Special Ed Administrative Assistant Special Ed Administrative Assistant Special Ed Administrative Assistant Manager of School Office Registran Sold Coodinator Program Coordinator Director of School Office Registran Director of State Reporting Director of State Reporting Director of State Reporting Director of State Reporting Director of State Reporting Assistant Director of State Testing and Technology Technology Specialist Student Data and Reporting Analyst School SafeV Coordinator School Psychologist Registrate Behavior Analyst Director of MTSS Director of Operations			10 20 20 750 10 10 10 10 305 10 305 10 10 10 10 10 10 10 10 10 10 10 10 10	10 20 40 40 00 10 10 10 10 10 10 10 10 10 10 10 10	1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	00 00 00 00 00 00 00 00 00 00 00 00 00	1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	0.0 0.0 1.0 1.0 0.0 0.0 0.0 0.0			6,231,095		6,231,093	
Z6% Z6% Z6% L520,085 L520,085 <thl520,085< th=""> L520,085 <thl520,085< th=""> <th l520,085<="" td="" th<=""><td>Executive Director Lead Principal Principal Middle School Principal Assistant Principal Director of Special Education- Sr. Manager Enrollment and Truanov, Coordinator Internal Auditor of Special Populations Special Ed Assistant Dir/Mgr. Sources of State Testing and Technology Administrative Assistant School Nurse Special Ed Administrative Assistant Manager of School Office Registrat Sub Coodinator Program Coordinator Enrollment Program Coordinator Director of School Office Registrat School Business Mgr Director of State Testing and Technology Technology Specialist Studen Dtas and Reporting Director of State Development and Substitute Services Assistant Director of State Testing and Technology Technology Specialist Studen Dtas and Reporting Analyst School Sychologist Registered Behavioral Technician Board Certified Behaviora Nahyst Director of Operations Stotoal Administration Total Staff</td><td></td><td></td><td>10 20 20 750 10 10 10 10 305 10 305 10 10 10 10 10 10 10 10 10 10 10 10 10</td><td>10 20 40 40 00 10 10 10 10 10 10 10 10 10 10 10 10</td><td>1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1</td><td>00 00 00 00 00 00 00 00 00 00 00 00 00</td><td>1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1</td><td>0.0 0.0 1.0 1.0 0.0 0.0 0.0 0.0</td><td></td><td></td><td>6,231,095</td><td></td><td>6,231,095</td></th></thl520,085<></thl520,085<>	<td>Executive Director Lead Principal Principal Middle School Principal Assistant Principal Director of Special Education- Sr. Manager Enrollment and Truanov, Coordinator Internal Auditor of Special Populations Special Ed Assistant Dir/Mgr. Sources of State Testing and Technology Administrative Assistant School Nurse Special Ed Administrative Assistant Manager of School Office Registrat Sub Coodinator Program Coordinator Enrollment Program Coordinator Director of School Office Registrat School Business Mgr Director of State Testing and Technology Technology Specialist Studen Dtas and Reporting Director of State Development and Substitute Services Assistant Director of State Testing and Technology Technology Specialist Studen Dtas and Reporting Analyst School Sychologist Registered Behavioral Technician Board Certified Behaviora Nahyst Director of Operations Stotoal Administration Total Staff</td> <td></td> <td></td> <td>10 20 20 750 10 10 10 10 305 10 305 10 10 10 10 10 10 10 10 10 10 10 10 10</td> <td>10 20 40 40 00 10 10 10 10 10 10 10 10 10 10 10 10</td> <td>1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1</td> <td>00 00 00 00 00 00 00 00 00 00 00 00 00</td> <td>1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1</td> <td>0.0 0.0 1.0 1.0 0.0 0.0 0.0 0.0</td> <td></td> <td></td> <td>6,231,095</td> <td></td> <td>6,231,095</td>	Executive Director Lead Principal Principal Middle School Principal Assistant Principal Director of Special Education- Sr. Manager Enrollment and Truanov, Coordinator Internal Auditor of Special Populations Special Ed Assistant Dir/Mgr. Sources of State Testing and Technology Administrative Assistant School Nurse Special Ed Administrative Assistant Manager of School Office Registrat Sub Coodinator Program Coordinator Enrollment Program Coordinator Director of School Office Registrat School Business Mgr Director of State Testing and Technology Technology Specialist Studen Dtas and Reporting Director of State Development and Substitute Services Assistant Director of State Testing and Technology Technology Specialist Studen Dtas and Reporting Analyst School Sychologist Registered Behavioral Technician Board Certified Behaviora Nahyst Director of Operations Stotoal Administration Total Staff			10 20 20 750 10 10 10 10 305 10 305 10 10 10 10 10 10 10 10 10 10 10 10 10	10 20 40 40 00 10 10 10 10 10 10 10 10 10 10 10 10	1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	00 00 00 00 00 00 00 00 00 00 00 00 00	1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	0.0 0.0 1.0 1.0 0.0 0.0 0.0 0.0			6,231,095		6,231,095
Pension 20.78% 21.91% 13.852.33 - 1.365 Taxel 2% 2% 124.452 - 124.452 Total Administrative Expense 2% 2% 124.452 - 124.452.33	Executive Director Lead Principal Middle School Principal Assistant Principal Director of Special Education- Sr. Manager Enrollment and Truancy Coordinator Internal Auditor of Special Populations Special Ed Assistant Dir/Mgr. Sr Mgr of Counseling Services Director of State Testing and Technology Administrative Assistant School Nurse Special Ed Administrative Assistant Special Ed Administrative Assistant Special Ed Administrative Assistant Special Ed Administrative Assistant Special Ed Administrative Assistant Manager of School Office Registran Sub Coodinator Program Coordinator Director of School Office Registran Director of State Reporting Director of State Testing and Technology Technology Specialist Student Data and Reporting Analyst School SafeV Coordinator School Psychologist Registrate Behavior Analyst Director of MTSS Director of MTSS Director of MTSS Director of MTSS Director of MTSS Director of MTSS			10 20 20 750 10 10 10 10 305 10 305 10 10 10 10 10 10 10 10 10 10 10 10 10	10 20 40 40 00 10 10 10 10 10 10 10 10 10 10 10 10	1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	00 00 00 00 00 00 00 00 00 00 00 00 00	1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	0.0 0.0 1.0 1.0 0.0 0.0 0.0 0.0			-		-	
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Total Administrative Expense 9,341,034 - 9,341,	Executive Director Lead Principal Principal Middle School Principal Assistant Principal Director of Special Education- Sr. Manager Enrollment and Truanov, Coordinator Internal Auditor of Special Populations Special Ed Assistant Uri/Mgr. School Nurse Special Ed Administrative Assistant School Nurse Special Ed Administrative Assistant School Nurse Special Ed Administrative Assistant Manager of School Office Registrat School Nurse Original Coordinator Program Coordinator Enrollment Program Coordinator Director of School Office Registrat Director of State Testing and Technology Technology Specialist Student Data and Reporting Director of State Development and Substitute Services Assistant Director of State Testing and Technology Technology Specialist Student Data and Reporting Director of State Development Analyst School Skychologist Registered Behavioral Technician Board Certified Behaviora Itechnician Board Certified Behaviora Analyst School Safety Coordinator Stotoal Administration Tetal Staff Other Comp Adjustment Subtoal Administrative Wages Benefits			10 20 20 750 10 10 10 10 305 10 305 10 10 10 10 10 10 10 10 10 10 10 10 10	10 20 40 40 10 10 10 10 140 00 140 00 140 14	1.0 2.0 5.0 5.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	00 00 00 00 00 00 00 00 00 00 00 00 00	1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	0.0 0.0 1.0 1.0 0.0 0.0 0.0 0.0			6,231,095 1,620,085	-	- 6,231,095 1,620,085	
Total Compensation Expense 39.092.400 3.458.672 42.551	Executive Director Lead Principal Principal Middle School Principal Assistant Principal Director of Special Education- Sr. Manager Enrollment and Truanov, Coordinator Internal Auditor of Special Populations Special Ed Assistant Uri/Mgr. Sr Mgr of Counseling Services Of State Testing and Technology Administrative Assistant School Nurse Special Ed Administrative Assistant Manager of School Office Registrar SG4 Coodinator Program Coordinator Enrollment Program Coordinator Director of School Office Registrar Director of School Porting Director of School Porting Director of State Regionan Sources Director of State Regionan Substitute Services Assistant Director of State Regin and Substitute Services Assistant Director of State Regin Analyst School Sychologist Registered Behavioral Technician Board Certified Behaviora Internation Stotoal Administrative Mages Benefits Subtoal Administrative Wages			10 20 20 750 10 10 10 10 305 10 305 10 10 10 10 10 10 10 10 10 10 10 10 10	10 20 20 40 40 00 10 10 10 10 10 10 10 10 10 10 10 10	1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	00 00 00 00 00 00 00 00 00 00 00 00 00	1.0 2.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1	0.0 0.0 1.0 1.0 0.0 0.0 0.0 0.0			6,231,095 1,620,085 1,365,233 124,622	-	6,231,095 6,231,095 1,6,20,085 1,3,62,333 124,402	
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Georgia Connections Academy Upfront & Monthly Fees per Student

				Total	Total
	24-25	25-26	Average	Enrolled	Upfront
Grade	Charge	Charge	Enrollment	Students	Fees
К	1,050	1,081	328	445	481,045
1	1,050	1,081	306	415	448,615
2	1,050	1,081	309	420	454,020
3	1,050	1,081	188	255	275,655
4	1,050	1,081	229	310	335,110
5	1,050	1,081	270	367	396,727
6	1,050	1,081	467	634	685,354
7	1,050	1,081	622	844	912,364
8	1,050	1,081	763	1,036	1,119,916
9	1,050	1,081	849	1,153	1,246,393
10	1,050	1,081	938	1,274	1,377,194
11	1,050	1,081	663	900	972,900
12	1,050	1,081	640	869	939,389
			6,572	8,922	9,644,682

Upfront Fee per Student Detail

Student Turnover and Mid-Year Start Factor Calculation26.4%(assumed the same for all grades)

Monthly Fee per Student Detail

				ADM to Monthly	
Months in	24-25	25-26	Average	Enrollment	Monthly Fee per Student
School Year	Charge	Charge	Enrollment	Factor	25-26
9	207	213	6,571	99%	12,435,579.00

Monthly Fee per EE

Months in	24-25	25-26	Total		Monthly Fee per School
School Year	Charge	Charge	EE's	Staffing Factor	Staff Member 25-26
9	1006	1036	390.0	95%	3,449,880.00

Monthly Fee per Staff Premium Technology									
Months in	24-25	25-26	Total		Supplemental Technology				
School Year	Charge	Charge	Units	Staffing Factor	Fee for 25-26				
9	40	41	108.0	N/A	4,428.00				

Georgia Connections Academy Fee Schedule

Fee	Factor	Description
	Rate	
Upfront Fee per Student	\$1,081	Charged per each student enrolled in the school and eligible to be reported to the state
Monthly Fee per Student	\$213	Charged per each student enrolled at the end of the month - maximum of 9 months for a full school year st
Monthly Fee per School Staff Member	\$1,036	Charged per each school staff member a 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
Monthly Fee per Staff Premium Technology	\$41	a full school year *
Student Technology Assistance - Laptop	\$623	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)26.00%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.

Connections will be reimbursed at cost (no mark-up and not included above) far all School Staff compensation expense as it is is incurred. School Staff compensation expense includes base salary, bonus and payroll taxes