

Appendix G									
Requests for Reimbursement with RTF Grant Funds									
Fiscal Year 2010 Expenses by Category									
RTF	Teachers	Administrative Personnel	Paraprofessionals	Computers / Software	Supplies	Instructional Textbooks / Books	Utilities / Operating	Travel	Total
Devereux Ackerman Academy	\$447,450			\$11,647	\$16,290	\$17,803			\$493,189
Inner Harbour	\$288,490		\$188,467		\$283				\$477,240
Macon Behavioral Health Center	\$450,659		\$9,106		\$5,057				\$464,822
Lighthouse Care Center	\$117,933	\$185,178	\$30,812				\$65,363		\$399,286
Georgia Center	\$165,876	\$64,470	\$65,521						\$295,867
Morningstar Treatment Services	\$78,847		\$206,386	\$2,065	\$4,878		\$3,050	\$253	\$295,479
Hillside - Conant School	\$267,029								\$267,029
KidsPeace	\$159,692			\$17,495		\$9,174		\$18,023	\$204,384
Laurel Heights	\$52,693			\$1,879	\$6,324	\$44,113			\$105,009
Murphy-Harpst		\$91,941		\$2,885	\$1,215		\$630		\$96,671
Downing Clark Academy	\$92,905								\$92,905
Community Hope Center	\$76,526		\$10,683						\$87,209
Georgia Baptist Children's Home	\$70,341								\$70,341
Middle Georgia Wilderness Institute	\$48,571	\$21,208							\$69,779
Bradfield Center - Ault Academy	\$67,879								\$67,879
The Bridge	\$60,412								\$60,412
Project Adventure - Covington Campus	\$60,164								\$60,164
Baxley Wilderness Institute	\$39,646								\$39,646
The Methodist Home - Price Educ Ctr	\$37,989				\$487				\$38,476
Coastal Harbor Treatment Center				\$6,233	\$20,207	\$5,706			\$32,146
George W. Hartmann Center				\$24,588	\$3,510	\$3,481		\$302	\$31,881
Augusta A & D	\$19,899			\$50	\$806				\$20,755
Anne Elizabeth Shepherd Home	\$5,639				\$1,309			\$678	\$7,626
Nelson L. Price Treatment Center	\$7,418								\$7,418
Good Shepherd Therapeutic Center	\$4,923								\$4,923
Total	\$2,620,981	\$362,796	\$510,974	\$66,842	\$60,368	\$80,276	\$69,043	\$19,256	\$3,790,536

Source: GaDOE RTF Invoices

Appendix H Fiscal Year 2010 RTF Grant / QBE Funds Per FTE

RTFs ¹	School System	2010 QBE				Direct Instruction Per FTE ²		Total QBE Funds Per FTE ³		
		FTEs	Direct Instruction Funds ²	Indirect Instruction Funds ³	Total QBE Funds	RTF Grant	RTF Grant + Direct Instruction	RTF Grant + Total QBE	Per FTE	
Morningside Treatment Services	Glynn County Schools	44	\$546,042	\$104,046	\$650,088	\$353,441	\$899,483	\$20,443	\$1,003,529	\$22,807
Georgia Center	Taylor County Schools	42	\$366,772	\$26,532	\$393,304	\$280,526	\$647,298	\$15,412	\$673,830	\$16,044
Devereux Ackerman Academy ⁴	Cobb County Schools	93	\$773,253	\$133,514	\$906,767	\$493,194	\$1,266,447	\$13,618	\$1,399,961	\$15,053
Macon Behavioral Health Center ⁴	Bibb County Schools	85	\$602,092	\$129,804	\$731,896	\$461,041	\$1,063,133	\$12,507	\$1,192,937	\$14,035
Inner Harbour ⁴	Douglas County Schools	98	\$744,928	\$129,468	\$874,396	\$477,859	\$1,222,787	\$12,477	\$1,352,255	\$13,799
KidsPeace	Carroll County Schools	56	\$455,974	\$85,102	\$541,076	\$227,255	\$683,229	\$12,201	\$768,331	\$13,720
Community Hope Center	Dublin City School	16	\$112,683	\$159,963	\$272,646	\$82,319	\$195,002	\$12,188	\$354,965	\$22,185
Lighthouse Care Center ⁴	Richmond County Schools	47	\$164,492	\$29,349	\$193,841	\$395,335	\$559,827	\$11,911	\$689,176	\$12,536
Georgia Baptist Children's Home	Fulton County Schools	11	\$60,735	\$6,394	\$67,129	\$69,907	\$130,642	\$11,877	\$137,036	\$12,458
Coastal Harbor Treatment Center ⁴	Chatham County Schools	23	\$179,993	\$85,637	\$265,630	\$61,887	\$241,880	\$10,517	\$327,717	\$14,249
Downing Clark Academy	Gordon County Schools	38	\$244,995	\$85,177	\$330,172	\$145,391	\$390,386	\$10,273	\$475,563	\$12,515
Hillside - Conant School ⁴	Atlanta Public Schools	65	\$399,139	\$94,395	\$493,534	\$267,029	\$666,168	\$10,249	\$760,563	\$11,701
Laurel Heights ⁴	DeKalb County Schools	27	\$176,446	\$16,799	\$193,245	\$98,235	\$274,681	\$10,173	\$291,480	\$10,796
The Bridge	Atlanta Public Schools	17	\$98,397	\$71,398	\$169,795	\$54,531	\$152,928	\$8,996	\$224,326	\$13,196
Murphy-Hapst	Polk County Schools	48	\$191,845	\$30,091	\$221,936	\$140,736	\$332,581	\$6,929	\$362,672	\$7,556
George W. Hartmann Center	Marietta City Schools	10	\$34,864	\$93,524	\$128,388	\$31,931	\$66,795	\$6,679	\$160,319	\$16,032
The Methodist Home - Price Ed Center	Bibb County Schools	19	\$81,882	\$63,146	\$145,028	\$38,214	\$120,096	\$6,321	\$183,242	\$9,644
Braefield Center - Ault Academy	Troup County Schools	34	\$118,242	\$97,334	\$205,576	\$67,879	\$186,121	\$5,474	\$273,455	\$8,043
Project Adventure - Cowington Campus	Newton County Schools	34	\$106,947	\$71,507	\$178,454	\$61,988	\$168,935	\$4,969	\$240,442	\$7,072
Middle Georgia Wildemess Institute	Bleckley County Schools	30	\$81,644	\$17,883	\$99,527	\$64,682	\$146,326	\$4,878	\$164,209	\$5,474
Augusta A & D	Richmond County Schools	27	\$91,413	\$16,845	\$108,258	\$22,573	\$113,986	\$4,222	\$130,831	\$4,846
Baxley Wildemess Institute	Appling County Schools	28	\$76,462	\$68,650	\$145,112	\$36,545	\$113,007	\$4,036	\$181,657	\$6,488
Totals:		892	\$5,709,240	\$1,606,758	\$7,315,998	\$3,932,498	\$9,641,738	\$10,809	\$11,248,496	\$12,610

¹ Some RTFs, although receiving RTF Grant and/or QBE funds in fiscal year 2010, were not included in per-FTE analysis: (1) Anne Elizabeth Shepherd Home is served by Muscogee County Schools as a program and does not directly earn QBE funds, (2) Bethesda Home for Boys (Chatham County Schools), (3) Nelson L. Price Treatment Center (Marietta City Schools), and (4) Good Shepherd Therapeutic Center (Mentwether County Schools) were not included because each facility served 1 FTE each for fiscal year 2010.

² QBE formula funds earned for Direct Instruction include those for direct classroom expenses, including teacher salaries and benefits, classroom consumables, textbooks, travel, etc. These funds are directly based on the number and type of FTEs served by the school.

³ Includes all remaining QBE formula funds after Direct Instruction allotments. This includes funds earned for Indirect Instruction expenses such as administration (principals, assistant principals, psychologists, social workers, secretaries), facility maintenance and operations, staff development, 20 days additional instruction, etc, as well as any other additional state categorical funds or adjustments provided as part of QBE. These funds may be based on additional factors other than the number of school FTEs, such as school system size.

⁴ PRTF facilities.

Residential Treatment Facilities Grant

RTFs ¹		School System		2007-2010 QBE			Direct Instruction Per FTE ²		Total QBE Funds Per FTE ³			
				FTEs	Direct Instruction Funds ²	Indirect Instruction Funds ³	Total QBE Funds	RTF Grant	RTF Grant + Direct Instruction	Per FTE	RTF Grant + Total QBE	Per FTE
Nelson L. Price Treatment Center	21	\$53,637	\$147,782	\$201,419	\$460,804	\$514,441	\$24,497	\$662,223	\$31,534			
Baker's Ferry	3	\$12,829	\$1,769	\$14,598	\$60,516	\$73,345	\$24,448	\$75,114	\$25,038			
Georgia Baptist Children's Home	48	\$299,750	\$27,778	\$327,528	\$453,999	\$753,749	\$15,703	\$781,527	\$16,282			
Morningside Treatment Services	196	\$2,098,575	\$259,890	\$2,358,465	\$585,345	\$2,683,920	\$13,693	\$2,943,810	\$15,019			
Good Shepherd Therapeutic Center	23	\$47,046	\$13,439	\$60,485	\$251,994	\$298,980	\$12,999	\$312,419	\$13,583			
Inner Harbour ⁴	372	\$2,751,407	\$354,552	\$3,105,959	\$1,788,555	\$4,539,962	\$12,204	\$4,894,514	\$13,157			
KidsPeace	56	\$455,374	\$85,102	\$541,076	\$227,255	\$683,229	\$12,201	\$768,391	\$13,720			
Hillside - Conant School ⁴	273	\$1,740,754	\$324,003	\$2,064,757	\$1,544,579	\$3,285,333	\$12,034	\$3,609,336	\$13,221			
Community Hope Center	56	\$213,065	\$232,461	\$445,526	\$406,087	\$619,152	\$11,056	\$851,613	\$15,207			
ETN Eckerd Youth	52	\$284,067	\$181,254	\$465,321	\$276,131	\$560,198	\$10,773	\$741,452	\$14,259			
The Bridge	105	\$518,892	\$248,964	\$767,856	\$51,260	\$1,069,952	\$10,190	\$1,318,916	\$12,561			
Georgia Center	207	\$1,589,315	\$122,997	\$1,712,312	\$516,325	\$2,105,640	\$10,172	\$2,228,637	\$10,766			
Devereux Ackerman Academy ⁴	374	\$2,762,988	\$412,614	\$3,175,602	\$94,983	\$3,757,971	\$10,048	\$4,170,585	\$11,151			
Macon Behavioral Health Center ⁴	364	\$2,821,926	\$374,532	\$3,196,458	\$831,660	\$3,653,586	\$10,037	\$4,028,118	\$11,066			
Middle Georgia Wilderness Institute	91	\$273,271	\$33,628	\$326,897	\$577,824	\$851,095	\$9,353	\$904,721	\$9,942			
Downing Clark Academy	121	\$627,595	\$182,587	\$810,182	\$469,607	\$1,097,202	\$9,068	\$1,279,789	\$10,577			
The Methodist Home - Price Educational Center	64	\$431,685	\$139,748	\$571,433	\$134,466	\$666,151	\$8,846	\$705,899	\$11,030			
Baxley Wilderness Institute	82	\$242,898	\$149,871	\$392,769	\$478,292	\$721,190	\$8,795	\$871,061	\$10,623			
George W. Hartmann Center	42	\$131,341	\$174,552	\$305,893	\$221,608	\$352,949	\$8,404	\$527,501	\$12,560			
Coastal Harbor Treatment Center ⁴	98	\$628,992	\$295,171	\$924,163	\$118,748	\$747,740	\$7,630	\$1,042,911	\$10,642			
Bradfield Center - Ault Academy	143	\$675,827	\$250,462	\$926,289	\$409,409	\$1,085,236	\$7,589	\$1,335,698	\$9,341			
Richmond County Schools	200	\$828,015	\$191,396	\$1,119,411	\$503,460	\$1,493,475	\$7,157	\$1,622,871	\$8,114			
Murphy-Harps	179	\$1,066,307	\$169,024	\$1,235,331	\$207,655	\$1,273,962	\$7,117	\$1,442,986	\$8,061			
Inner Harbour - The Springs	67	\$188,011	\$37,955	\$225,966	\$246,928	\$434,939	\$6,492	\$472,894	\$7,058			
Laurel Heights ⁴	190	\$961,627	\$115,194	\$1,076,811	\$208,065	\$1,169,692	\$6,156	\$1,284,876	\$6,763			
Augusta A & D	68	\$207,196	\$42,121	\$249,317	\$163,416	\$370,612	\$5,450	\$412,733	\$6,070			
Project Adventure - Covington Campus	188	\$777,982	\$170,942	\$948,924	\$213,701	\$991,583	\$5,274	\$1,162,525	\$6,184			
Project Adventure	50	\$147,085	\$78,119	\$225,204	\$114,505	\$261,590	\$5,232	\$339,709	\$6,794			
ELM Eckerd Youth	6	\$18,380	\$3,421	\$21,801	\$11,587	\$29,967	\$4,995	\$33,388	\$5,565			
Girls and Boys Town of Georgia ⁵	12	\$58,010	\$129,307	\$187,317	\$0	\$58,010	\$4,834	\$187,317	\$15,610			
Beech Creek OTP ⁵	5	\$19,362	\$3,008	\$22,370	\$0	\$19,362	\$3,872	\$22,370	\$4,474			
Beithesda Home for Boys ⁵	17	\$25,912	\$297,438	\$323,350	\$5,977	\$31,889	\$1,876	\$329,327	\$19,372			
Totals	3,773	\$23,059,421	\$5,271,069	\$28,330,490	\$13,034,681	\$96,094,102	\$9,566	\$41,365,171	\$10,963			

¹One RTF was not included in analysis, **Anne Elizabeth Shepherd Home**, although receiving RTF Grant funds all four years, was not included in per-FTE calculations because it is served by Muscogee County Schools as a program and does not directly earn QBE funds.

²QBE formula funds earned for Direct Instruction include those for direct classroom expenses, including teacher salaries and benefits, classroom consumables, textbooks, travel, etc. These funds are directly based on the number and type of FTEs served by the school.

³QBE formula funds earned after Direct Instruction allocations. This includes funds earned for indirect instruction allocations such as administration (principals, assistant principals, psychologists, social workers, secretaries), facility maintenance and operations, staff development, 20 days additional instruction, etc., as well as any other additional state categorical funds or adjustments provided as part of QBE. These funds may be based on additional factors other than the number of school FTEs, such as school system size.

⁴PRIT facilities.

⁵Direct instruction fund amount unknown for fiscal year 2007, only the total QBE amount known.

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