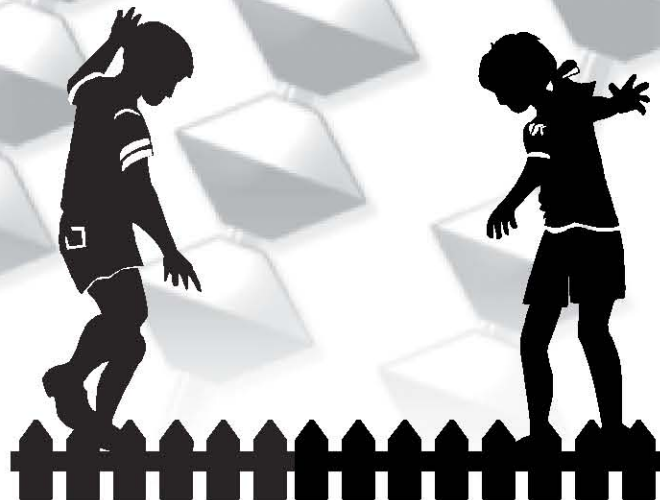


# Budget

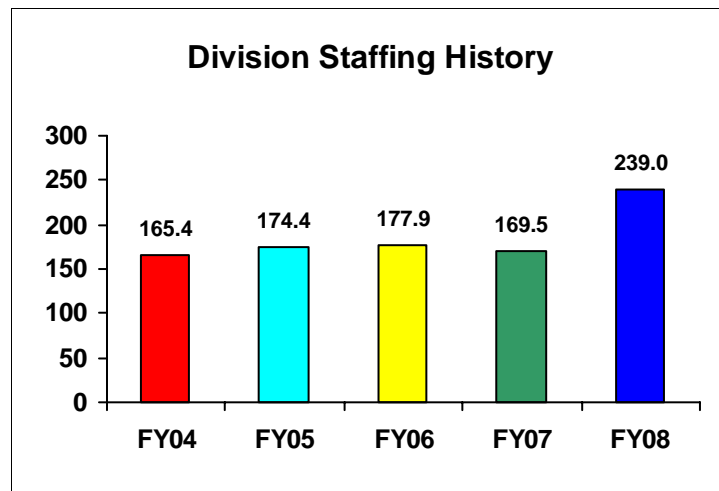
## OTHER EDUCATIONAL PROGRAMS



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

## Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	6,507,371	6,115,509	6,350,097	6,316,654	9,385,504	48.6%
11	Other Salary	1,232,604	1,091,687	1,318,505	297,010	396,090	33.4%
<b>Total Salaries</b>		<b>\$7,739,975</b>	<b>\$7,207,195</b>	<b>\$7,668,602</b>	<b>\$6,613,664</b>	<b>\$9,781,594</b>	<b>47.9%</b>
20	Fringe Benefits	1,787,833	1,696,516	1,818,027	1,978,960	3,142,787	58.8%
<b>Total Benefits</b>		<b>\$1,787,833</b>	<b>\$1,696,516</b>	<b>\$1,818,027</b>	<b>\$1,978,960</b>	<b>\$3,142,787</b>	<b>58.8%</b>
30	Purchased Services	818,120	843,821	585,923	411,661	594,549	44.4%
31	Utilities	386,166	352,052	352,919	188,966	459,946	143.4%
40	Supplies	445,824	621,433	522,508	237,769	486,749	104.7%
41	Books	36,375	33,830	19,368	51,905	158,698	205.7%
50	Equipment	188,413	150,990	37,949	30,573	62,604	104.8%
51	Vehicles/Buses	0	13,000	18,777	0	0	N/A
55	Construction/Capital	3,050	0	100,000	20,000	35,550	77.8%
70	Indirect Cost	37,512	47,908	43,353	37,405	46,720	24.9%
90	Other	398,712	-95	47,520	-37,883	-47,718	26.0%
<b>Total Other Operating Expenses</b>		<b>\$2,314,172</b>	<b>\$2,062,940</b>	<b>\$1,728,317</b>	<b>\$940,396</b>	<b>\$1,797,098</b>	<b>91.1%</b>
<b>TOTAL BUDGET</b>		<b>\$11,841,980</b>	<b>\$10,966,651</b>	<b>\$11,214,947</b>	<b>\$9,533,020</b>	<b>\$14,721,479</b>	<b>54.4%</b>



## Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Adult Education</b>							
10	Base Salary	648,269	701,936	789,278	0	0	N/A
11	Other Salary	503,846	423,545	439,691	0	0	N/A
<b>Total Salaries</b>		<b>\$1,152,115</b>	<b>\$1,125,481</b>	<b>\$1,228,968</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	195,562	207,445	212,960	0	0	N/A
<b>Total Benefits</b>		<b>\$195,562</b>	<b>\$207,445</b>	<b>\$212,960</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	51,272	49,897	50,764	1,000	0	-100.0%
31	Utilities	72,803	88,595	84,122	0	0	N/A
40	Supplies	137,211	134,277	119,658	0	0	N/A
50	Equipment	33,849	11,375	6,452	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$295,135</b>	<b>\$284,144</b>	<b>\$260,995</b>	<b>\$1,000</b>	<b>\$0</b>	<b>-100.0%</b>
<b>TOTAL BUDGET</b>		<b>\$1,642,812</b>	<b>\$1,617,070</b>	<b>\$1,702,923</b>	<b>\$1,000</b>	<b>\$0</b>	<b>-100.0%</b>

<b>Alternative Learning Center</b>							
10	Base Salary	0	0	0	1,998,596	2,417,153	20.9%
11	Other Salary	0	0	0	6,864	28,899	321.0%
<b>Total Salaries</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,005,460</b>	<b>\$2,446,052</b>	<b>22.0%</b>
20	Fringe Benefits	0	0	0	641,120	820,861	28.0%
<b>Total Benefits</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$641,120</b>	<b>\$820,861</b>	<b>28.0%</b>
30	Purchased Services	0	0	0	53,113	70,597	32.9%
31	Utilities	0	0	0	70,893	122,368	72.6%
40	Supplies	0	0	0	61,994	44,565	-28.1%
41	Books	0	0	0	28,905	17,398	-39.8%
50	Equipment	0	0	0	13,306	12,955	-2.6%
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$228,211</b>	<b>\$267,883</b>	<b>17.4%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,874,791</b>	<b>\$3,534,796</b>	<b>23.0%</b>

<b>Bible Baptist</b>							
90	Other	0	0	5,940	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,940</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$5,940</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

<b>Chapter II C/O Benedictine</b>							
40	Supplies	4,940	3,221	1,331	1,331	628	-52.8%
90	Other	0	0	5,940	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$4,940</b>	<b>\$3,221</b>	<b>\$7,271</b>	<b>\$1,331</b>	<b>\$628</b>	<b>-52.8%</b>
<b>TOTAL BUDGET</b>		<b>\$4,940</b>	<b>\$3,221</b>	<b>\$7,271</b>	<b>\$1,331</b>	<b>\$628</b>	<b>-52.8%</b>

<b>Chapter II C/O Blessed Sacrame</b>							
40	Supplies	0	0	1,356	1,356	633	-53.3%
50	Equipment	2,717	1,750	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$2,717</b>	<b>\$1,750</b>	<b>\$1,356</b>	<b>\$1,356</b>	<b>\$633</b>	<b>-53.3%</b>
<b>TOTAL BUDGET</b>		<b>\$2,717</b>	<b>\$1,750</b>	<b>\$1,356</b>	<b>\$1,356</b>	<b>\$633</b>	<b>-53.3%</b>

## Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Chapter II C/O Calv Baptist</b>							
40	Supplies	5,976	4,394	3,268	3,273	1,654	-49.5%
<b>Total Other Operating Expens</b>		<b>\$5,976</b>	<b>\$4,394</b>	<b>\$3,268</b>	<b>\$3,273</b>	<b>\$1,654</b>	<b>-49.5%</b>
<b>TOTAL BUDGET</b>		<b>\$5,976</b>	<b>\$4,394</b>	<b>\$3,268</b>	<b>\$3,273</b>	<b>\$1,654</b>	<b>-49.5%</b>

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Chapter II C/O Memorial Day</b>							
40	Supplies	1,702	0	923	923	547	-40.7%
<b>Total Other Operating Expens</b>		<b>\$1,702</b>	<b>\$0</b>	<b>\$923</b>	<b>\$923</b>	<b>\$547</b>	<b>-40.7%</b>
<b>TOTAL BUDGET</b>		<b>\$1,702</b>	<b>\$0</b>	<b>\$923</b>	<b>\$923</b>	<b>\$547</b>	<b>-40.7%</b>

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Chapter II C/O Prov Christian</b>							
40	Supplies	1,511	0	653	653	281	-57.0%
90	Other	0	0	5,940	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$1,511</b>	<b>\$0</b>	<b>\$6,593</b>	<b>\$653</b>	<b>\$281</b>	<b>-57.0%</b>
<b>TOTAL BUDGET</b>		<b>\$1,511</b>	<b>\$0</b>	<b>\$6,593</b>	<b>\$653</b>	<b>\$281</b>	<b>-57.0%</b>

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Chapter II C/O Rambam Acad</b>							
40	Supplies	949	0	422	422	223	-47.2%
<b>Total Other Operating Expens</b>		<b>\$949</b>	<b>\$0</b>	<b>\$422</b>	<b>\$422</b>	<b>\$223</b>	<b>-47.2%</b>
<b>TOTAL BUDGET</b>		<b>\$949</b>	<b>\$0</b>	<b>\$422</b>	<b>\$422</b>	<b>\$223</b>	<b>-47.2%</b>

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Chapter II C/O Sav Christian</b>							
40	Supplies	10,446	6,694	5,190	5,190	2,483	-52.2%
<b>Total Other Operating Expens</b>		<b>\$10,446</b>	<b>\$6,694</b>	<b>\$5,190</b>	<b>\$5,190</b>	<b>\$2,483</b>	<b>-52.2%</b>
<b>TOTAL BUDGET</b>		<b>\$10,446</b>	<b>\$6,694</b>	<b>\$5,190</b>	<b>\$5,190</b>	<b>\$2,483</b>	<b>-52.2%</b>

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Chapter II C/O St James Cathol</b>							
40	Supplies	3,968	2,009	1,740	1,740	841	-51.7%
90	Other	0	0	17,820	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$3,968</b>	<b>\$2,009</b>	<b>\$19,560</b>	<b>\$1,740</b>	<b>\$841</b>	<b>-51.7%</b>
<b>TOTAL BUDGET</b>		<b>\$3,968</b>	<b>\$2,009</b>	<b>\$19,560</b>	<b>\$1,740</b>	<b>\$841</b>	<b>-51.7%</b>

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Chapter II C/O St Pauls Acad</b>							
40	Supplies	0	518	302	302	173	-42.7%
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$518</b>	<b>\$302</b>	<b>\$302</b>	<b>\$173</b>	<b>-42.7%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$518</b>	<b>\$302</b>	<b>\$302</b>	<b>\$173</b>	<b>-42.7%</b>

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Chapter II C/O St Peter The Ap</b>							
40	Supplies	2,008	1,816	1,381	1,381	662	-52.1%
90	Other	0	0	5,940	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$2,008</b>	<b>\$1,816</b>	<b>\$7,321</b>	<b>\$1,381</b>	<b>\$662</b>	<b>-52.1%</b>
<b>TOTAL BUDGET</b>		<b>\$2,008</b>	<b>\$1,816</b>	<b>\$7,321</b>	<b>\$1,381</b>	<b>\$662</b>	<b>-52.1%</b>

## Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Chapter II C/O St. Andrews</b>							
40	Supplies	0	2,308	1,633	1,633	846	-48.2%
90	Other	0	0	5,940	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$2,308</b>	<b>\$7,573</b>	<b>\$1,633</b>	<b>\$846</b>	<b>-48.2%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$2,308</b>	<b>\$7,573</b>	<b>\$1,633</b>	<b>\$846</b>	<b>-48.2%</b>

<b>Chapter II C/O St. Vincents</b>							
40	Supplies	0	262	1,214	1,214	553	-54.4%
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$262</b>	<b>\$1,214</b>	<b>\$1,214</b>	<b>\$553</b>	<b>-54.4%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$262</b>	<b>\$1,214</b>	<b>\$1,214</b>	<b>\$553</b>	<b>-54.4%</b>

<b>Chapter II Chatham Academy</b>							
40	Supplies	0	0	270	270	175	-35.2%
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$0</b>	<b>\$270</b>	<b>\$270</b>	<b>\$175</b>	<b>-35.2%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$270</b>	<b>\$270</b>	<b>\$175</b>	<b>-35.2%</b>

<b>Chapter II Michael'S Catholic</b>							
40	Supplies	0	0	144	277	154	-44.4%
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$0</b>	<b>\$144</b>	<b>\$277</b>	<b>\$154</b>	<b>-44.4%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$144</b>	<b>\$277</b>	<b>\$154</b>	<b>-44.4%</b>

<b>Chapter II Ramah Jr Academy</b>							
40	Supplies	0	0	0	273	179	-34.4%
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273</b>	<b>\$179</b>	<b>-34.4%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$273</b>	<b>\$179</b>	<b>-34.4%</b>

<b>Church Pre-K Site</b>							
40	Supplies	235	369	373	368	154	-58.2%
<b>Total Other Operating Expens</b>		<b>\$235</b>	<b>\$369</b>	<b>\$373</b>	<b>\$368</b>	<b>\$154</b>	<b>-58.2%</b>
<b>TOTAL BUDGET</b>		<b>\$235</b>	<b>\$369</b>	<b>\$373</b>	<b>\$368</b>	<b>\$154</b>	<b>-58.2%</b>

## Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Coastal GA Comprehensive Academy</b>							
10	Base Salary	1,981,892	1,967,835	2,116,507	2,632,490	2,648,128	0.6%
11	Other Salary	83,094	87,085	178,066	55,753	52,954	-5.0%
<b>Total Salaries</b>		<b>\$2,064,987</b>	<b>\$2,054,920</b>	<b>\$2,294,574</b>	<b>\$2,688,243</b>	<b>\$2,701,082</b>	<b>0.5%</b>
20	Fringe Benefits	535,309	541,071	618,240	794,139	878,127	10.6%
<b>Total Benefits</b>		<b>\$535,309</b>	<b>\$541,071</b>	<b>\$618,240</b>	<b>\$794,139</b>	<b>\$878,127</b>	<b>10.6%</b>
30	Purchased Services	13,035	26,197	37,658	54,003	54,745	1.4%
31	Utilities	64,332	74,805	78,531	65,283	87,581	34.2%
40	Supplies	28,289	84,012	47,858	64,482	35,261	-45.3%
41	Books	4,726	12,344	-434	11,300	4,300	-61.9%
50	Equipment	21,000	49,347	785	0	0	N/A
70	Indirect Cost	22,563	22,974	25,881	27,948	28,031	0.3%
90	Other	387,492	-95	0	0	-45,739	N/A
<b>Total Other Operating Expens</b>		<b>\$541,436</b>	<b>\$269,584</b>	<b>\$190,279</b>	<b>\$223,016</b>	<b>\$164,179</b>	<b>-26.4%</b>
<b>TOTAL BUDGET</b>		<b>\$3,141,731</b>	<b>\$2,865,576</b>	<b>\$3,103,093</b>	<b>\$3,705,398</b>	<b>\$3,743,388</b>	<b>1.0%</b>

<b>Connors (Private) Pre-K</b>							
40	Supplies	0	0	398	398	233	-41.5%
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$0</b>	<b>\$398</b>	<b>\$398</b>	<b>\$233</b>	<b>-41.5%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$398</b>	<b>\$398</b>	<b>\$233</b>	<b>-41.5%</b>

<b>Corporate Academies</b>							
10	Base Salary	483,926	457,267	555,798	603,458	819,573	35.8%
11	Other Salary	36,474	76,223	66,469	6,000	6,600	10.0%
<b>Total Salaries</b>		<b>\$520,399</b>	<b>\$533,490</b>	<b>\$622,267</b>	<b>\$609,458</b>	<b>\$826,173</b>	<b>35.6%</b>
20	Fringe Benefits	130,546	130,255	164,918	189,374	278,677	47.2%
<b>Total Benefits</b>		<b>\$130,546</b>	<b>\$130,255</b>	<b>\$164,918</b>	<b>\$189,374</b>	<b>\$278,677</b>	<b>47.2%</b>
30	Purchased Services	69,138	69,648	62,676	82,076	27,353	-66.7%
31	Utilities	9,380	9,756	10,713	10,115	14,157	40.0%
40	Supplies	7,180	5,550	5,451	7,874	65,874	736.6%
41	Books	1,462	7,572	8,982	11,000	2,000	-81.8%
50	Equipment	0	5,329	840	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$87,160</b>	<b>\$97,855</b>	<b>\$88,662</b>	<b>\$111,065</b>	<b>\$109,384</b>	<b>-1.5%</b>
<b>TOTAL BUDGET</b>		<b>\$738,106</b>	<b>\$761,600</b>	<b>\$875,847</b>	<b>\$909,897</b>	<b>\$1,214,234</b>	<b>33.4%</b>

<b>Early College</b>							
10	Base Salary	0	0	0	0	451,205	N/A
11	Other Salary	0	0	0	0	14,400	N/A
<b>Total Salaries</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$465,605</b>	<b>N/A</b>
20	Fringe Benefits	0	0	0	0	154,807	N/A
<b>Total Benefits</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$154,807</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$620,412</b>	<b>N/A</b>

## Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Massie Heritage Center</b>							
10	Base Salary	124,128	183,221	194,081	188,454	293,523	55.8%
11	Other Salary	98,491	154,197	135,281	197,515	198,005	0.2%
<b>Total Salaries</b>		<b>\$222,619</b>	<b>\$337,417</b>	<b>\$329,362</b>	<b>\$385,969</b>	<b>\$491,528</b>	<b>27.3%</b>
20	Fringe Benefits	36,926	51,655	46,548	73,747	111,604	51.3%
<b>Total Benefits</b>		<b>\$36,926</b>	<b>\$51,655</b>	<b>\$46,548</b>	<b>\$73,747</b>	<b>\$111,604</b>	<b>51.3%</b>
30	Purchased Services	336,837	533,991	358,665	203,854	313,894	54.0%
31	Utilities	13,633	14,433	15,096	14,375	14,500	0.9%
40	Supplies	29,464	71,417	89,297	21,895	23,521	7.4%
50	Equipment	13,530	38,944	5,753	5,728	4,000	-30.2%
55	Construction/Capital P	3,050	0	0	0	0	N/A
70	Indirect Cost	14,949	24,934	17,472	9,457	18,689	97.6%
90	Other	11,220	0	0	-37,883	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$422,683</b>	<b>\$683,719</b>	<b>\$486,283</b>	<b>\$217,426</b>	<b>\$374,604</b>	<b>72.3%</b>
<b>TOTAL BUDGET</b>		<b>\$682,228</b>	<b>\$1,072,791</b>	<b>\$862,194</b>	<b>\$677,142</b>	<b>\$977,736</b>	<b>44.4%</b>

<b>Notre Dame Academy</b>							
10	Base Salary	19,680	76,382	79,204	82,252	0	-100.0%
11	Other Salary	0	0	300	651	0	-100.0%
<b>Total Salaries</b>		<b>\$19,680</b>	<b>\$76,382</b>	<b>\$79,504</b>	<b>\$82,903</b>	<b>\$0</b>	<b>-100.0%</b>
20	Fringe Benefits	3,459	25,885	24,495	26,946	0	-100.0%
<b>Total Benefits</b>		<b>\$3,459</b>	<b>\$25,885</b>	<b>\$24,495</b>	<b>\$26,946</b>	<b>\$0</b>	<b>-100.0%</b>
30	Purchased Services	8,918	17,091	18,075	2,000	0	-100.0%
40	Supplies	17,577	98,073	27,451	1,488	247	-83.4%
41	Books	0	201	2,383	700	0	-100.0%
50	Equipment	1,672	4,366	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$28,168</b>	<b>\$119,731</b>	<b>\$47,908</b>	<b>\$4,188</b>	<b>\$247</b>	<b>-94.1%</b>
<b>TOTAL BUDGET</b>		<b>\$51,306</b>	<b>\$221,998</b>	<b>\$151,907</b>	<b>\$114,037</b>	<b>\$247</b>	<b>-99.8%</b>

<b>Oatland Island</b>							
10	Base Salary	447,478	458,678	491,239	513,739	538,884	4.9%
11	Other Salary	13,436	30,884	29,792	25,827	26,477	2.5%
<b>Total Salaries</b>		<b>\$460,914</b>	<b>\$489,562</b>	<b>\$521,031</b>	<b>\$539,566</b>	<b>\$565,361</b>	<b>4.8%</b>
20	Fringe Benefits	105,605	110,966	126,465	159,000	174,049	9.5%
<b>Total Benefits</b>		<b>\$105,605</b>	<b>\$110,966</b>	<b>\$126,465</b>	<b>\$159,000</b>	<b>\$174,049</b>	<b>9.5%</b>
30	Purchased Services	11,375	42,430	12,025	13,000	15,767	21.3%
31	Utilities	34,233	38,910	36,653	28,300	28,800	1.8%
40	Supplies	7,914	83,643	119,589	13,094	4,400	-66.4%
50	Equipment	21,000	0	0	7,000	1,062	-84.8%
51	Vehicles/Buses	0	13,000	18,777	0	0	N/A
55	Construction/Capital P	0	0	100,000	20,000	35,550	77.8%
90	Other	0	0	0	0	-1,979	N/A
<b>Total Other Operating Expens</b>		<b>\$74,522</b>	<b>\$177,983</b>	<b>\$287,044</b>	<b>\$81,394</b>	<b>\$83,600</b>	<b>2.7%</b>
<b>TOTAL BUDGET</b>		<b>\$641,041</b>	<b>\$778,511</b>	<b>\$934,540</b>	<b>\$779,960</b>	<b>\$823,010</b>	<b>5.5%</b>

## Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Pennsylvania Avenue</b>							
50	Equipment	21,000	0	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$21,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

<b>Riley Learning Center</b>							
10	Base Salary	440,557	499,603	495,414	0	0	N/A
11	Other Salary	147,228	174,553	204,038	0	0	N/A
<b>Total Salaries</b>		<b>\$587,786</b>	<b>\$674,157</b>	<b>\$699,453</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	122,135	138,800	147,231	0	0	N/A
<b>Total Benefits</b>		<b>\$122,135</b>	<b>\$138,800</b>	<b>\$147,231</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	3,634	11,636	21,689	0	0	N/A
31	Utilities	53,970	57,246	54,573	0	0	N/A
40	Supplies	44,858	12,849	12,379	0	0	N/A
41	Books	2,421	1,612	1,609	0	0	N/A
50	Equipment	25,846	7,817	4,671	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$130,730</b>	<b>\$91,160</b>	<b>\$94,921</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$840,651</b>	<b>\$904,117</b>	<b>\$941,605</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

<b>Scott Learning Center</b>							
10	Base Salary	1,425,093	1,498,613	1,384,486	0	0	N/A
11	Other Salary	107,375	122,183	215,655	0	0	N/A
<b>Total Salaries</b>		<b>\$1,532,468</b>	<b>\$1,620,796</b>	<b>\$1,600,140</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	393,429	422,125	407,146	0	0	N/A
<b>Total Benefits</b>		<b>\$393,429</b>	<b>\$422,125</b>	<b>\$407,146</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	22,651	24,139	19,783	0	0	N/A
31	Utilities	73,129	68,308	73,232	0	795	N/A
40	Supplies	52,013	42,387	38,433	0	0	N/A
41	Books	12,651	12,468	6,829	0	0	N/A
50	Equipment	22,764	26,544	18,359	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$183,209</b>	<b>\$173,847</b>	<b>\$156,636</b>	<b>\$0</b>	<b>\$795</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$2,109,106</b>	<b>\$2,216,769</b>	<b>\$2,163,921</b>	<b>\$0</b>	<b>\$795</b>	<b>N/A</b>



## Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Secondary Technical Center</b>							
10	Base Salary	886,330	0	0	0	0	N/A
11	Other Salary	131,943	0	0	0	0	N/A
<b>Total Salaries</b>		<b>\$1,018,272</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	244,020	-1,438	0	0	0	N/A
<b>Total Benefits</b>		<b>\$244,020</b>	<b>(\$1,438)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	26,442	-531	0	0	0	N/A
31	Utilities	64,685	0	0	0	0	N/A
40	Supplies	89,584	-2,919	0	0	0	N/A
41	Books	15,115	-367	0	0	0	N/A
50	Equipment	25,034	515	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$220,858</b>	<b>(\$3,302)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$1,483,151</b>	<b>(\$4,740)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

<b>TAPP</b>							
10	Base Salary	50,019	271,973	244,089	297,665	331,535	11.4%
11	Other Salary	110,717	23,016	49,214	4,400	1,800	-59.1%
<b>Total Salaries</b>		<b>\$160,736</b>	<b>\$294,989</b>	<b>\$293,303</b>	<b>\$302,065</b>	<b>\$333,335</b>	<b>10.4%</b>
20	Fringe Benefits	20,842	69,751	70,023	94,634	110,264	16.5%
<b>Total Benefits</b>		<b>\$20,842</b>	<b>\$69,751</b>	<b>\$70,023</b>	<b>\$94,634</b>	<b>\$110,264</b>	<b>16.5%</b>
30	Purchased Services	274,818	69,321	4,588	2,615	12,615	382.4%
40	Supplies	0	70,553	41,794	45,938	35,938	-21.8%
50	Equipment	0	5,003	1,090	4,539	4,539	0.0%
<b>Total Other Operating Expens</b>		<b>\$274,818</b>	<b>\$144,877</b>	<b>\$47,472</b>	<b>\$53,092</b>	<b>\$53,092</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$456,396</b>	<b>\$509,617</b>	<b>\$410,798</b>	<b>\$449,791</b>	<b>\$496,691</b>	<b>10.4%</b>

<b>Woodville-Tompkins</b>							
10	Base Salary	0	0	0	0	1,885,503	N/A
11	Other Salary	0	0	0	0	66,955	N/A
<b>Total Salaries</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,952,458</b>	<b>N/A</b>
20	Fringe Benefits	0	0	0	0	614,398	N/A
<b>Total Benefits</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$614,398</b>	<b>N/A</b>
30	Purchased Services	0	0	0	0	99,578	N/A
31	Utilities	0	0	0	0	191,745	N/A
40	Supplies	0	0	0	0	266,524	N/A
41	Books	0	0	0	0	135,000	N/A
50	Equipment	0	0	0	0	40,048	N/A
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$732,895</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,299,751</b>	<b>N/A</b>

# FY 2007 20th Day Alternative Program Staffing Allocation

## 0001 - Coastal Georgia Academy

School Administration	
*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	0.00
Nurse	1.00
Academies	0.00
Graduation Specialist	0.00
Other Prof Staff	0.00
<b>Total</b>	<b>1.00</b>

School Support	
Special Ed Intrepreter	0.00
Classified Other Support	5.00
Counselor Clerk	0.00
Media Clerks	0.00
*Secretaries	1.00
Information Ctr. Specs	0.00
Food Service	0.00
Custodial Staff	2.00
*Tech Specs	0.00
<b>Total</b>	<b>8.00</b>

<b>Staffing Total</b>	<b>78.50</b>
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Enrollment	
<b>K</b>	
<b>K-EI</b>	
<b>1st</b>	
<b>1st-EI</b>	
<b>2nd</b>	
<b>2nd-EI</b>	
<b>3rd</b>	
<b>3rd-EI</b>	
<b>4th</b>	
<b>4th-EI</b>	
<b>5th</b>	
<b>5th-EI</b>	
<b>6th</b>	
<b>7th</b>	
<b>8th</b>	
<b>9th</b>	
<b>10th</b>	
<b>11th</b>	
<b>12th</b>	
<b>SCSE</b>	<b>172</b>
<b>PK</b>	
<b>Total</b>	<b>172</b>

Teachers	
*Regular	0.00
Above Allotment	0.00
*ESOL	0.00
*SEARCH	0.00
*Special Ed	29.50
Title I	0.00
*Voc. Inst.	0.00
Other Teachers	8.00
Pre K	0.00
<b>Total</b>	<b>37.50</b>
<b>Student/Teacher Ratio**</b>	<b>4.59</b>

Paraprofessionals	
Special Ed	31.00
Title I	0.00
Other	0.00
Pre K Para	0.00
ISS Para	0.00
<b>Total</b>	<b>31.00</b>

### Staffing Notes

*3.0 Other Teachers are Program Managers 3.0 Other Teachers are Social Workers 1.0 Other Teacher is a Psychologist 1.0 Other Teacher is a Lead Parent Worker 2.0 Classified Other Support are SPED Due Process Technician and SPED Program Evaluator*

QBE Funded Positions								
Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total QBE Funded Positions:								0.00

\* Some funding is provided through the QBE formula for these postions.

\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



# FY 2007 20th Day Alternative Program Staffing Allocation

## 4051 - Corporate Academies

School Administration	
*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	0.00
Nurse	0.00
Academies	0.00
Graduation Specialist	0.00
Other Prof Staff	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	0.00
Media Clerks	0.00
*Secretaries	1.00
Information Ctr. Specs	2.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
<b>Total</b>	<b>3.00</b>

**Staffing Total** **14.00**

Enrollment	
<b>K</b>	
<b>K-EI</b>	
<b>1st</b>	
<b>1st-EI</b>	
<b>2nd</b>	
<b>2nd-EI</b>	
<b>3rd</b>	
<b>3rd-EI</b>	
<b>4th</b>	
<b>4th-EI</b>	
<b>5th</b>	
<b>5th-EI</b>	
<b>6th</b>	
<b>7th</b>	
<b>8th</b>	
<b>9th</b>	<b>15</b>
<b>10th</b>	<b>36</b>
<b>11th</b>	<b>40</b>
<b>12th</b>	<b>20</b>
<b>SCSE</b>	
<b>PK</b>	
<b>Total</b>	<b>114</b>

Teachers	
*Regular	10.00
Above Allotment	0.00
*ESOL	0.00
*SEARCH	0.00
*Special Ed	0.00
Title I	0.00
*Voc. Inst.	0.00
Other Teachers	0.00
Pre K	0.00
<b>Total</b>	<b>10.00</b>
<b>Student/Teacher Ratio**</b>	<b>11.40</b>

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	0.00
Pre K Para	0.00
ISS Para	0.00
<b>Total</b>	<b>0.00</b>

QBE Funded Positions								
Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total QBE Funded Positions:								0.00

Staffing Notes

*Regular Teachers are not budgeted by grade level.*

\* Some funding is provided through the QBE formula for these postions.

\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2008 Projected Alternative Program Staffing Allocation

## 4051 - Corporate Academies

School Administration	
*Principals	1.00
*Assistant Principals	1.00
<b>Total</b>	<b>2.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	0.00
Nurse	0.00
Academies	0.00
Graduation Specialist	1.00
Other Prof Staff	1.00
<b>Total</b>	<b>2.00</b>

School Support	
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	0.00
Media Clerks	0.00
*Secretaries	1.00
Information Ctr. Specs	0.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
<b>Total</b>	<b>1.00</b>

<b>Staffing Total</b>	<b>17.00</b>
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### QBE Funded Positions

Enrollment	
<b>K</b>	
<b>K-EI</b>	
<b>1st</b>	
<b>1st-EI</b>	
<b>2nd</b>	
<b>2nd-EI</b>	
<b>3rd</b>	
<b>3rd-EI</b>	
<b>4th</b>	
<b>4th-EI</b>	
<b>5th</b>	
<b>5th-EI</b>	
<b>6th</b>	
<b>7th</b>	
<b>8th</b>	
<b>9th</b>	<b>20</b>
<b>10th</b>	<b>30</b>
<b>11th</b>	<b>40</b>
<b>12th</b>	<b>30</b>
<b>SCSE</b>	
<b>PK</b>	
<b>Total</b>	<b>120</b>

Teachers	
*Regular	11.00
Above Allotment	1.00
*ESOL	0.00
*SEARCH	0.00
*Special Ed	0.00
Title I	0.00
*Voc. Inst.	0.00
Other Teachers	0.00
Pre K	0.00
<b>Total</b>	<b>12.00</b>
<b>Student/Teacher Ratio**</b>	<b>10.00</b>

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	0.00
Pre K Para	0.00
ISS Para	0.00
<b>Total</b>	<b>0.00</b>

### Staffing Notes

*Principal is center leader  
 Regular Teachers are not budgeted by grade level.  
 Assistant Principal is Assistant center leader  
 Other Profess staff leader is Student Achieve Coordinator  
 Above allotment teacher is Reading Teacher*

\* Some funding is provided through the QBE formula for these postions.

\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2007 20th Day Alternative Program Staffing Allocation

## 0540 - Massie Heritage Center

School Administration	
*Principals	0.00
*Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	0.00
Nurse	0.00
Academies	0.00
Graduation Specialist	0.00
Other Prof Staff	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	0.00
Media Clerks	0.00
*Secretaries	1.50
Information Ctr. Specs	0.00
Food Service	0.00
Custodial Staff	1.00
*Tech Specs	0.00
<b>Total</b>	<b>2.50</b>

**Staffing Total** **5.50**

Enrollment	
<b>K</b>	
<b>K-EI</b>	
<b>1st</b>	
<b>1st-EI</b>	
<b>2nd</b>	
<b>2nd-EI</b>	
<b>3rd</b>	
<b>3rd-EI</b>	
<b>4th</b>	
<b>4th-EI</b>	
<b>5th</b>	
<b>5th-EI</b>	
<b>6th</b>	
<b>7th</b>	
<b>8th</b>	
<b>9th</b>	
<b>10th</b>	
<b>11th</b>	
<b>12th</b>	
<b>SCSE</b>	
<b>PK</b>	
<b>Total</b>	<b>0</b>

Teachers	
*Regular	0.00
Above Allotment	0.00
*ESOL	0.00
*SEARCH	0.00
*Special Ed	0.00
Title I	0.00
*Voc. Inst.	0.00
Other Teachers	3.00
Pre K	0.00
<b>Total</b>	<b>3.00</b>
<b>Student/Teacher Ratio**</b>	<b>0.00</b>

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	0.00
Pre K Para	0.00
ISS Para	0.00
<b>Total</b>	<b>0.00</b>

### QBE Funded Positions

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total QBE Funded Positions:								0.00

### Staffing Notes

*3.0 Other Teachers are Massie Resource Teachers Secretary is a grant funded project assistant. Grant funding for this position expires on September 30, 2005.*

\* Some funding is provided through the QBE formula for these postions.

\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2008 Projected Alternative Program Staffing Allocation

## 0540 - Massie Heritage Center

School Administration	
*Principals	0.00
*Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	0.00
Nurse	0.00
Academies	0.00
Graduation Specialist	0.00
Other Prof Staff	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	0.00
Media Clerks	0.00
*Secretaries	0.50
Information Ctr. Specs	0.00
Food Service	0.00
Custodial Staff	1.00
*Tech Specs	0.00
<b>Total</b>	<b>2.50</b>

<b>Staffing Total</b>	<b>6.50</b>
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Enrollment	
K	
K-EI	
1st	
1st-EI	
2nd	
2nd-EI	
3rd	
3rd-EI	
4th	
4th-EI	
5th	
5th-EI	
6th	
7th	
8th	
9th	
10th	
11th	
12th	
SCSE	
PK	
<b>Total</b>	<b>0</b>

Teachers	
*Regular	0.00
Above Allotment	0.00
*ESOL	0.00
*SEARCH	0.00
*Special Ed	0.00
Title I	0.00
*Voc. Inst.	0.00
Other Teachers	4.00
Pre K	0.00
<b>Total</b>	<b>4.00</b>
<b>Student/Teacher Ratio**</b>	<b>0.00</b>

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	0.00
Pre K Para	0.00
ISS Para	0.00
<b>Total</b>	<b>0.00</b>

<b>QBE Funded Positions</b>
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Staffing Notes
<p>3.0 Other Teachers are Massie Resource teachers            1.0 Other Teacher is History Content Coach.            Grant funding for this position expires on Sept 30, 2005            Classified other support is grant funded project assistant.</p>

\* Some funding is provided through the QBE formula for these postions.

\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size







# FY 2007 20th Day Alternative Program Staffing Allocation

## 0690 - Oatland Island

School Administration	
*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	0.00
Nurse	0.00
Academies	0.00
Graduation Specialist	0.00
Other Prof Staff	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Special Ed Intrepreter	0.00
Classified Other Support	1.00
Counselor Clerk	0.00
Media Clerks	0.00
*Secretaries	1.00
Information Ctr. Specs	0.00
Food Service	0.00
Custodial Staff	2.00
*Tech Specs	0.00
<b>Total</b>	<b>4.00</b>

**Staffing Total** **12.00**

Enrollment	
K	
K-EI	
1st	
1st-EI	
2nd	
2nd-EI	
3rd	
3rd-EI	
4th	
4th-EI	
5th	
5th-EI	
6th	
7th	
8th	
9th	
10th	
11th	
12th	
SCSE	
PK	
<b>Total</b>	<b>0</b>

Teachers	
*Regular	0.00
Above Allotment	0.00
*ESOL	0.00
*SEARCH	0.00
*Special Ed	0.00
Title I	0.00
*Voc. Inst.	0.00
Other Teachers	5.00
Pre K	0.00
<b>Total</b>	<b>5.00</b>
<b>Student/Teacher Ratio**</b>	<b>0.00</b>

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	2.00
Pre K Para	0.00
ISS Para	0.00
<b>Total</b>	<b>2.00</b>

QBE Funded Positions								
Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total QBE Funded Positions:								0.00

**Staffing Notes**

*5.0 Other Teachers are Science and Environmental Education teachers. 2.0 Other Paraprofessionals are program specific. 1.0 Other Classified is an Environmental Education Naturalist. Principal is the program director*

\* Some funding is provided through the QBE formula for these postions.

\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size



# FY 2007 20th Day Alternative Program Staffing Allocation

## 0533 - TAPP

School Administration	
*Principals	0.00
*Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	0.50
Nurse	1.00
Academies	0.00
Graduation Specialist	0.00
Other Prof Staff	0.00
<b>Total</b>	<b>1.50</b>

School Support	
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	0.00
Media Clerks	0.00
*Secretaries	0.00
Information Ctr. Specs	0.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
<b>Total</b>	<b>0.00</b>

<b>Staffing Total</b>	<b>7.00</b>
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Enrollment	
<b>K</b>	
<b>K-EI</b>	
<b>1st</b>	
<b>1st-EI</b>	
<b>2nd</b>	
<b>2nd-EI</b>	
<b>3rd</b>	
<b>3rd-EI</b>	
<b>4th</b>	
<b>4th-EI</b>	
<b>5th</b>	
<b>5th-EI</b>	
<b>6th</b>	
<b>7th</b>	
<b>8th</b>	<b>6</b>
<b>9th</b>	<b>12</b>
<b>10th</b>	<b>4</b>
<b>11th</b>	<b>11</b>
<b>12th</b>	<b>8</b>
<b>SCSE</b>	
<b>PK</b>	
<b>Total</b>	<b>41</b>

Teachers	
*Regular	0.00
Above Allotment	0.00
*ESOL	0.00
*SEARCH	0.00
*Special Ed	0.00
Title I	0.00
*Voc. Inst.	0.00
Other Teachers	3.50
Pre K	0.00
<b>Total</b>	<b>3.50</b>
<b>Student/Teacher Ratio**</b>	<b>11.71</b>

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	2.00
Pre K Para	0.00
ISS Para	0.00
<b>Total</b>	<b>2.00</b>

### Staffing Notes

*Other Support Teachers are TAPP  
Teachers Other Support Paras are TAPP  
Paras 0.5 Counselor is a Social Worker*

QBE Funded Positions								
Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total QBE Funded Positions:								0.00

\* Some funding is provided through the QBE formula for these postions.

\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

# FY 2008 Projected Alternative Program Staffing Allocation

## 0533 - TAPP

School Administration	
*Principals	0.00
*Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	0.50
Nurse	1.00
Academies	0.00
Graduation Specialist	0.00
Other Prof Staff	0.00
<b>Total</b>	<b>1.50</b>

School Support	
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	0.00
Media Clerks	0.00
*Secretaries	0.00
Information Ctr. Specs	0.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
<b>Total</b>	<b>0.00</b>

<b>Staffing Total</b>	<b>9.50</b>
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Enrollment	
<b>K</b>	
<b>K-EI</b>	
<b>1st</b>	
<b>1st-EI</b>	
<b>2nd</b>	
<b>2nd-EI</b>	
<b>3rd</b>	
<b>3rd-EI</b>	
<b>4th</b>	
<b>4th-EI</b>	
<b>5th</b>	
<b>5th-EI</b>	
<b>6th</b>	
<b>7th</b>	
<b>8th</b>	<b>2</b>
<b>9th</b>	<b>6</b>
<b>10th</b>	<b>11</b>
<b>11th</b>	<b>5</b>
<b>12th</b>	<b>8</b>
<b>SCSE</b>	
<b>PK</b>	
<b>Total</b>	<b>39</b>

Teachers	
*Regular	0.00
Above Allotment	0.00
*ESOL	0.00
*SEARCH	0.00
*Special Ed	0.00
Title I	0.00
*Voc. Inst.	0.00
Other Teachers	4.00
Pre K	0.00
<b>Total</b>	<b>4.00</b>
<b>Student/Teacher Ratio**</b>	<b>9.75</b>

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	4.00
Pre K Para	0.00
ISS Para	0.00
<b>Total</b>	<b>4.00</b>

### Staffing Notes

*Other Support Teacher are TAPP Teachers  
 3 Other Support Para are Daycare Attendants*

\* Some funding is provided through the QBE formula for these postions.

\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size





# FY 2008 Projected Alternative Program Staffing Allocation

School Administration	
*Principals	17.00
*Assistant Principals	11.00
<b>Total</b>	<b>28.00</b>

Professional Staff	
*Media Specialists	5.00
*Counselors	21.00
Nurse	13.00
Academies	0.00
Graduation Specialist	3.00
Other Prof Staff	5.00
<b>Total</b>	<b>47.00</b>

School Support	
Special Ed Intrepret	0.00
Classified Other Supp	22.50
Counselor Clerk	0.50
Media Clerks	0.00
*Secretaries	26.00
Information Ctr. Specs	10.50
Food Service	10.00
Custodial Staff	38.00
*Tech Specs	2.60
<b>Total</b>	<b>110.10</b>

<b>Staffing Total</b>	<b>731.70</b>
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Enrollment Forecast	
<b>K</b>	
<b>K-EI</b>	
<b>1st</b>	<b>2</b>
<b>1st-EI</b>	
<b>2nd</b>	<b>2</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>11</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>4</b>
<b>4th</b>	<b>0</b>
<b>5th</b>	<b>19</b>
<b>5th</b>	
<b>6th</b>	<b>46</b>
<b>7th</b>	<b>106</b>
<b>8th</b>	<b>138</b>
<b>9th</b>	<b>279</b>
<b>10th</b>	<b>349</b>
<b>11th</b>	<b>240</b>
<b>12th</b>	<b>175</b>
<b>SCSE</b>	<b>636</b>
<b>PK</b>	
<b>Total</b>	<b>2,177</b>

Teachers	
*Regular	152.00
Above Allotment	2.00
*ESOL	0.00
*SEARCH	0.00
*Remedial	0.00
*Special Ed	134.60
Title I	0.00
*Voc. Inst.	13.00
Other Teachers	82.00
Prek	1.00
<b>Total</b>	<b>384.60</b>
<b>Student/Teacher Ratio**</b>	<b>5.66</b>

Paraprofessionals	
Special Ed	132.00
Title I	0.00
Other	28.00
Prek Paras	1.00
ISS Para	1.00
<b>Total</b>	<b>162.00</b>

7/25/2007  
08 Projected

\* Some funding is provided through the QBE formula for these postions.

\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size