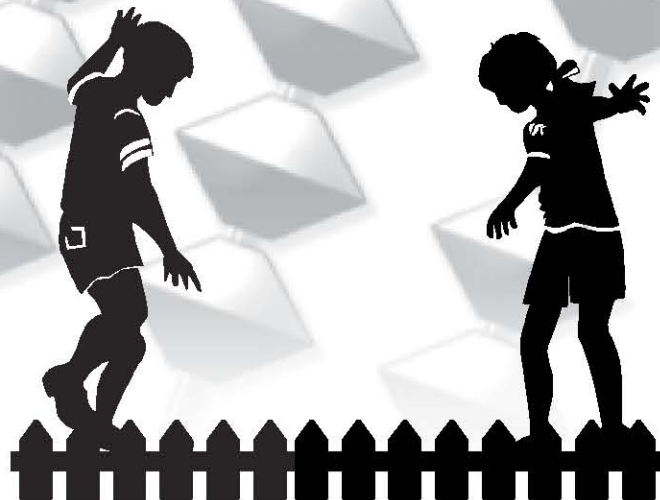


Budget

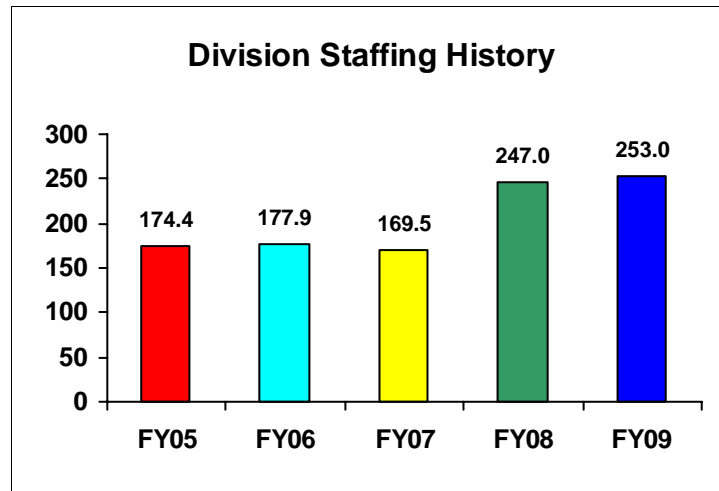
OTHER EDUCATIONAL PROGRAMS



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

Other Educational Programs

		FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
OPERATING EXPENDITURES							
10	Base Salary	6,115,509	6,350,097	6,044,165	9,624,191	10,092,875	4.9%
11	Other Salary	1,091,687	1,318,505	734,385	594,047	511,832	-13.8%
Total Salaries		\$7,207,195	\$7,668,602	\$6,778,549	\$10,218,238	\$10,604,707	3.8%
20	Fringe Benefits	1,696,516	1,818,027	1,806,937	3,243,847	3,362,338	3.7%
Total Benefits		\$1,696,516	\$1,818,027	\$1,806,937	\$3,243,847	\$3,362,338	3.7%
30	Purchased Services	843,821	585,923	423,368	764,943	764,355	-0.1%
31	Utilities	352,052	352,919	247,070	460,446	460,446	0.0%
40	Supplies	621,433	522,508	425,318	714,686	588,142	-17.7%
41	Books	33,830	19,368	11,171	181,256	298,588	64.7%
50	Equipment	150,990	37,949	172,514	157,485	155,829	-1.1%
51	Vehicles/Buses	13,000	18,777	0	0	0	N/A
55	Construction/Capital	0	100,000	43,893	35,588	35,550	-0.1%
70	Indirect Cost	47,908	43,353	25,073	55,457	55,457	0.0%
90	Other	-95	47,520	0	-1,979	90,932	-4694.8%
Total Other Operating Expenses		\$2,062,940	\$1,728,317	\$1,348,408	\$2,367,882	\$2,449,299	3.4%
TOTAL BUDGET		\$10,966,651	\$11,214,947	\$9,933,895	\$15,829,967	\$16,416,344	3.7%



Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Adult Education							
10	Base Salary	701,936	789,278	0	0	0	N/A
11	Other Salary	423,545	439,691	0	0	0	N/A
Total Salaries		\$1,125,481	\$1,228,968	\$0	\$0	\$0	N/A
20	Fringe Benefits	207,445	212,960	0	0	0	N/A
Total Benefits		\$207,445	\$212,960	\$0	\$0	\$0	N/A
30	Purchased Services	49,897	50,764	0	0	0	N/A
31	Utilities	88,595	84,122	0	0	0	N/A
40	Supplies	134,277	119,658	0	0	0	N/A
50	Equipment	11,375	6,452	0	0	0	N/A
Total Other Operating Expens		\$284,144	\$260,995	\$0	\$0	\$0	N/A
TOTAL BUDGET		\$1,617,070	\$1,702,923	\$0	\$0	\$0	N/A

Alternative Learning Center							
10	Base Salary	0	0	1,788,988	2,514,716	2,774,999	10.4%
11	Other Salary	0	0	267,789	62,018	33,134	-46.6%
Total Salaries		\$0	\$0	\$2,056,777	\$2,576,734	\$2,808,133	9.0%
20	Fringe Benefits	0	0	554,189	858,905	935,837	9.0%
Total Benefits		\$0	\$0	\$554,189	\$858,905	\$935,837	9.0%
30	Purchased Services	0	0	71,389	65,970	61,448	-6.9%
31	Utilities	0	0	102,821	122,368	122,368	0.0%
40	Supplies	0	0	45,965	56,452	47,831	-15.3%
41	Books	0	0	5,988	13,798	43,874	218.0%
50	Equipment	0	0	20,608	19,955	13,651	-31.6%
Total Other Operating Expens		\$0	\$0	\$246,771	\$278,543	\$289,172	3.8%
TOTAL BUDGET		\$0	\$0	\$2,857,737	\$3,714,182	\$4,033,142	8.6%

Bible Baptist							
40	Supplies	0	0	0	700	700	0.0%
90	Other	0	5,940	0	0	0	N/A
Total Other Operating Expens		\$0	\$5,940	\$0	\$700	\$700	0.0%
TOTAL BUDGET		\$0	\$5,940	\$0	\$700	\$700	0.0%

Chapter II C/O Benedictine							
40	Supplies	3,221	1,331	604	586	586	0.0%
90	Other	0	5,940	0	0	0	N/A
Total Other Operating Expens		\$3,221	\$7,271	\$604	\$586	\$586	0.0%
TOTAL BUDGET		\$3,221	\$7,271	\$604	\$586	\$586	0.0%

Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Chapter II C/O Blessed Sacrame							
11	Other Salary	0	0	0	6,000	6,000	0.0%
Total Salaries		\$0	\$0	\$0	\$6,000	\$6,000	0.0%
20	Fringe Benefits	0	0	0	459	459	0.0%
Total Benefits		\$0	\$0	\$0	\$459	\$459	0.0%
30	Purchased Services	0	0	0	279	279	0.0%
40	Supplies	0	1,356	514	1,324	1,324	0.0%
50	Equipment	1,750	0	0	0	0	N/A
Total Other Operating Expens		\$1,750	\$1,356	\$514	\$1,603	\$1,603	0.0%
TOTAL BUDGET		\$1,750	\$1,356	\$514	\$8,062	\$8,062	0.0%

Chapter II C/O Calv Baptist							
40	Supplies	4,394	3,268	1,320	1,710	1,710	0.0%
Total Other Operating Expens		\$4,394	\$3,268	\$1,320	\$1,710	\$1,710	0.0%
TOTAL BUDGET		\$4,394	\$3,268	\$1,320	\$1,710	\$1,710	0.0%

Chapter II C/O Memorial Day							
40	Supplies	0	923	533	437	437	0.0%
Total Other Operating Expens		\$0	\$923	\$533	\$437	\$437	0.0%
TOTAL BUDGET		\$0	\$923	\$533	\$437	\$437	0.0%

Chapter II C/O Prov Christian							
40	Supplies	0	653	273	297	297	0.0%
90	Other	0	5,940	0	0	0	N/A
Total Other Operating Expens		\$0	\$6,593	\$273	\$297	\$297	0.0%
TOTAL BUDGET		\$0	\$6,593	\$273	\$297	\$297	0.0%

Chapter II C/O Rambam Acad							
30	Purchased Services	0	0	0	984	984	0.0%
40	Supplies	0	422	250	337	337	0.0%
Total Other Operating Expens		\$0	\$422	\$250	\$1,321	\$1,321	0.0%
TOTAL BUDGET		\$0	\$422	\$250	\$1,321	\$1,321	0.0%

Chapter II C/O Sav Christian							
40	Supplies	6,694	5,190	0	0	0	N/A
Total Other Operating Expens		\$6,694	\$5,190	\$0	\$0	\$0	N/A
TOTAL BUDGET		\$6,694	\$5,190	\$0	\$0	\$0	N/A

Chapter II C/O St James Cathol							
40	Supplies	2,009	1,740	0	798	798	0.0%
90	Other	0	17,820	0	0	0	N/A
Total Other Operating Expens		\$2,009	\$19,560	\$0	\$798	\$798	0.0%
TOTAL BUDGET		\$2,009	\$19,560	\$0	\$798	\$798	0.0%

Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Chapter II C/O St Pauls Acad							
11	Other Salary	0	0	0	17,000	19,600	15.3%
Total Salaries		\$0	\$0	\$0	\$17,000	\$19,600	15.3%
20	Fringe Benefits	0	0	0	1,499	1,499	0.0%
Total Benefits		\$0	\$0	\$0	\$1,499	\$1,499	0.0%
30	Purchased Services	0	0	0	3,530	930	-73.7%
40	Supplies	518	302	0	2,166	2,166	0.0%
Total Other Operating Expens		\$518	\$302	\$0	\$5,696	\$3,096	-45.6%
TOTAL BUDGET		\$518	\$302	\$0	\$24,195	\$24,195	0.0%

Chapter II C/O St Peter The Ap							
40	Supplies	1,816	1,381	589	630	630	0.0%
90	Other	0	5,940	0	0	0	N/A
Total Other Operating Expens		\$1,816	\$7,321	\$589	\$630	\$630	0.0%
TOTAL BUDGET		\$1,816	\$7,321	\$589	\$630	\$630	0.0%

Chapter II C/O St. Andrews							
40	Supplies	2,308	1,633	846	822	822	0.0%
90	Other	0	5,940	0	0	0	N/A
Total Other Operating Expens		\$2,308	\$7,573	\$846	\$822	\$822	0.0%
TOTAL BUDGET		\$2,308	\$7,573	\$846	\$822	\$822	0.0%

Chapter II C/O St. Vincents							
40	Supplies	262	1,214	0	600	600	0.0%
50	Equipment	0	0	543	0	0	N/A
Total Other Operating Expens		\$262	\$1,214	\$543	\$600	\$600	0.0%
TOTAL BUDGET		\$262	\$1,214	\$543	\$600	\$600	0.0%

Chapter II Chatham Academy							
40	Supplies	0	270	113	176	176	0.0%
Total Other Operating Expens		\$0	\$270	\$113	\$176	\$176	0.0%
TOTAL BUDGET		\$0	\$270	\$113	\$176	\$176	0.0%

Chapter II Michael'S Catholic							
11	Other Salary	0	0	0	5,000	5,000	0.0%
Total Salaries		\$0	\$0	\$0	\$5,000	\$5,000	0.0%
20	Fringe Benefits	0	0	0	383	382	-0.3%
Total Benefits		\$0	\$0	\$0	\$383	\$382	-0.3%
30	Purchased Services	0	0	0	248	248	0.0%
40	Supplies	0	144	0	818	818	0.0%
Total Other Operating Expens		\$0	\$144	\$0	\$1,066	\$1,066	0.0%
TOTAL BUDGET		\$0	\$144	\$0	\$6,449	\$6,448	0.0%

Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Chapter II Ramah Jr Academy							
11	Other Salary	0	0	0	6,200	7,000	12.9%
Total Salaries		\$0	\$0	\$0	\$6,200	\$7,000	12.9%
20	Fringe Benefits	0	0	0	536	536	0.0%
Total Benefits		\$0	\$0	\$0	\$536	\$536	0.0%
30	Purchased Services	0	0	0	1,079	279	-74.1%
40	Supplies	0	0	0	681	681	0.0%
Total Other Operating Expens		\$0	\$0	\$0	\$1,760	\$960	-45.5%
TOTAL BUDGET		\$0	\$0	\$0	\$8,496	\$8,496	0.0%

Church Pre-K Site							
40	Supplies	369	373	0	152	152	0.0%
Total Other Operating Expens		\$369	\$373	\$0	\$152	\$152	0.0%
TOTAL BUDGET		\$369	\$373	\$0	\$152	\$152	0.0%

Coastal GA Comprehensive Academy							
10	Base Salary	1,967,835	2,116,507	2,527,434	2,609,421	2,773,200	6.3%
11	Other Salary	87,085	178,066	113,144	56,631	47,020	-17.0%
Total Salaries		\$2,054,920	\$2,294,574	\$2,640,578	\$2,666,052	\$2,820,220	5.8%
20	Fringe Benefits	541,071	618,240	750,191	870,203	914,030	5.0%
Total Benefits		\$541,071	\$618,240	\$750,191	\$870,203	\$914,030	5.0%
30	Purchased Services	26,197	37,658	43,628	43,201	35,468	-17.9%
31	Utilities	74,805	78,531	80,755	87,581	87,581	0.0%
40	Supplies	84,012	47,858	27,180	27,471	19,542	-28.9%
41	Books	12,344	-434	1,739	775	45,820	5812.3%
50	Equipment	49,347	785	7,748	1,216	1,216	0.0%
70	Indirect Cost	22,974	25,881	9,216	28,757	28,757	0.0%
90	Other	-95	0	0	0	0	N/A
Total Other Operating Expens		\$269,584	\$190,279	\$170,267	\$189,001	\$218,384	15.5%
TOTAL BUDGET		\$2,865,576	\$3,103,093	\$3,561,035	\$3,725,256	\$3,952,634	6.1%

Coastal Harbor Treatment Center							
10	Base Salary	0	0	0	14,680	1,680	-88.6%
11	Other Salary	0	0	0	12,600	26,534	110.6%
Total Salaries		\$0	\$0	\$0	\$27,280	\$28,214	3.4%
20	Fringe Benefits	0	0	0	9,378	3,665	-60.9%
Total Benefits		\$0	\$0	\$0	\$9,378	\$3,665	-60.9%
30	Purchased Services	0	0	0	1,000	1,000	0.0%
40	Supplies	0	0	0	23,890	15,590	-34.7%
41	Books	0	0	0	1,700	0	-100.0%
Total Other Operating Expens		\$0	\$0	\$0	\$26,590	\$16,590	-37.6%
TOTAL BUDGET		\$0	\$0	\$0	\$63,248	\$48,469	-23.4%

Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Connors (Private) Pre-K							
40	Supplies	0	398	612	231	231	0.0%
Total Other Operating Expens		\$0	\$398	\$612	\$231	\$231	0.0%
TOTAL BUDGET		\$0	\$398	\$612	\$231	\$231	0.0%

Corporate Academies							
10	Base Salary	457,267	555,798	695,248	831,884	498,855	-40.0%
11	Other Salary	76,223	66,469	105,918	51,600	3,000	-94.2%
Total Salaries		\$533,490	\$622,267	\$801,166	\$883,484	\$501,855	-43.2%
20	Fringe Benefits	130,255	164,918	214,369	285,543	166,337	-41.7%
Total Benefits		\$130,255	\$164,918	\$214,369	\$285,543	\$166,337	-41.7%
30	Purchased Services	69,648	62,676	26,759	27,603	28,541	3.4%
31	Utilities	9,756	10,713	9,248	14,157	14,157	0.0%
40	Supplies	5,550	5,451	76,165	68,880	65,874	-4.4%
41	Books	7,572	8,982	231	251	12,526	4890.4%
50	Equipment	5,329	840	99,681	5,479	0	-100.0%
55	Construction/Capital Pr	0	0	42,573	0	0	N/A
Total Other Operating Expens		\$97,855	\$88,662	\$254,657	\$116,370	\$121,098	4.1%
TOTAL BUDGET		\$761,600	\$875,847	\$1,270,193	\$1,285,397	\$789,290	-38.6%

Early College							
10	Base Salary	0	0	0	562,981	876,804	55.7%
11	Other Salary	0	0	7,437	42,649	26,101	-38.8%
Total Salaries		\$0	\$0	\$7,437	\$605,630	\$902,905	49.1%
20	Fringe Benefits	0	0	577	191,114	296,527	55.2%
Total Benefits		\$0	\$0	\$577	\$191,114	\$296,527	55.2%
30	Purchased Services	0	0	3,554	28,435	29,185	2.6%
40	Supplies	0	0	318	113,832	97,026	-14.8%
41	Books	0	0	0	29,732	55,020	85.1%
50	Equipment	0	0	0	30,000	25,000	-16.7%
90	Other	0	0	0	0	92,636	N/A
Total Other Operating Expens		\$0	\$0	\$3,872	\$201,999	\$298,867	48.0%
TOTAL BUDGET		\$0	\$0	\$11,886	\$998,743	\$1,498,299	50.0%

Hancock Day School							
40	Supplies	0	0	0	0	320	N/A
Total Other Operating Expens		\$0	\$0	\$0	\$0	\$320	N/A
TOTAL BUDGET		\$0	\$0	\$0	\$0	\$320	N/A

Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Massie Heritage Center							
10	Base Salary	183,221	194,081	229,741	341,721	344,649	0.9%
11	Other Salary	154,197	135,281	184,680	216,805	216,945	0.1%
Total Salaries		\$337,417	\$329,362	\$414,421	\$558,526	\$561,594	0.5%
20	Fringe Benefits	51,655	46,548	73,463	129,695	131,167	1.1%
Total Benefits		\$51,655	\$46,548	\$73,463	\$129,695	\$131,167	1.1%
30	Purchased Services	533,991	358,665	256,049	474,702	473,197	-0.3%
31	Utilities	14,433	15,096	15,662	15,000	15,000	0.0%
40	Supplies	71,417	89,297	76,485	40,128	40,299	0.4%
50	Equipment	38,944	5,753	2,240	8,400	8,400	0.0%
70	Indirect Cost	24,934	17,472	15,857	26,700	26,700	0.0%
Total Other Operating Expens		\$683,719	\$486,283	\$366,294	\$564,930	\$563,596	-0.2%
TOTAL BUDGET		\$1,072,791	\$862,194	\$854,178	\$1,253,151	\$1,256,357	0.3%

Notre Dame Academy							
10	Base Salary	76,382	79,204	80,125	0	0	N/A
11	Other Salary	0	300	0	3,450	3,450	0.0%
Total Salaries		\$76,382	\$79,504	\$80,125	\$3,450	\$3,450	0.0%
20	Fringe Benefits	25,885	24,495	27,018	264	264	0.0%
Total Benefits		\$25,885	\$24,495	\$27,018	\$264	\$264	0.0%
30	Purchased Services	17,091	18,075	5,132	155	155	0.0%
40	Supplies	98,073	27,451	4,896	851	531	-37.6%
41	Books	201	2,383	3,213	0	0	N/A
50	Equipment	4,366	0	0	0	0	N/A
Total Other Operating Expens		\$119,731	\$47,908	\$13,240	\$1,006	\$686	-31.8%
TOTAL BUDGET		\$221,998	\$151,907	\$120,383	\$4,720	\$4,400	-6.8%

Oatland Island							
10	Base Salary	458,678	491,239	477,159	538,884	553,605	2.7%
11	Other Salary	30,884	29,792	29,910	26,827	26,827	0.0%
Total Salaries		\$489,562	\$521,031	\$507,069	\$565,711	\$580,432	2.6%
20	Fringe Benefits	110,966	126,465	124,702	174,077	178,624	2.6%
Total Benefits		\$110,966	\$126,465	\$124,702	\$174,077	\$178,624	2.6%
30	Purchased Services	42,430	12,025	8,293	13,267	12,600	-5.0%
31	Utilities	38,910	36,653	36,958	28,800	28,800	0.0%
40	Supplies	83,643	119,589	164,168	4,400	4,400	0.0%
50	Equipment	0	0	24,598	3,562	3,562	0.0%
51	Vehicles/Buses	13,000	18,777	0	0	0	N/A
55	Construction/Capital Pr	0	100,000	1,320	35,588	35,550	-0.1%
90	Other	0	0	0	-1,979	-1,704	-13.9%
Total Other Operating Expens		\$177,983	\$287,044	\$235,337	\$83,638	\$83,208	-0.5%
TOTAL BUDGET		\$778,511	\$934,540	\$867,108	\$823,426	\$842,264	2.3%

Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Riley Learning Center							
10	Base Salary	499,603	495,414	0	0	0	N/A
11	Other Salary	174,553	204,038	975	0	0	N/A
Total Salaries		\$674,157	\$699,453	\$975	\$0	\$0	N/A
20	Fringe Benefits	138,800	147,231	678	0	0	N/A
Total Benefits		\$138,800	\$147,231	\$678	\$0	\$0	N/A
30	Purchased Services	11,636	21,689	0	0	0	N/A
31	Utilities	57,246	54,573	0	0	0	N/A
40	Supplies	12,849	12,379	0	0	0	N/A
41	Books	1,612	1,609	0	0	0	N/A
50	Equipment	7,817	4,671	0	0	0	N/A
Total Other Operating Expens		\$91,160	\$94,921	\$0	\$0	\$0	N/A
TOTAL BUDGET		\$904,117	\$941,605	\$1,653	\$0	\$0	N/A

Scott Learning Center							
10	Base Salary	1,498,613	1,384,486	0	0	0	N/A
11	Other Salary	122,183	215,655	0	0	0	N/A
Total Salaries		\$1,620,796	\$1,600,140	\$0	\$0	\$0	N/A
20	Fringe Benefits	422,125	407,146	906	0	0	N/A
Total Benefits		\$422,125	\$407,146	\$906	\$0	\$0	N/A
30	Purchased Services	24,139	19,783	1,129	0	0	N/A
31	Utilities	68,308	73,232	1,627	795	795	0.0%
40	Supplies	42,387	38,433	328	0	0	N/A
41	Books	12,468	6,829	0	0	0	N/A
50	Equipment	26,544	18,359	0	0	0	N/A
Total Other Operating Expens		\$173,847	\$156,636	\$3,084	\$795	\$795	0.0%
TOTAL BUDGET		\$2,216,769	\$2,163,921	\$3,989	\$795	\$795	0.0%

Secondary Technical Center							
20	Fringe Benefits	-1,438	0	0	0	0	N/A
Total Benefits		(\$1,438)	\$0	\$0	\$0	\$0	N/A
30	Purchased Services	-531	0	0	0	0	N/A
40	Supplies	-2,919	0	0	0	0	N/A
41	Books	-367	0	0	0	0	N/A
50	Equipment	515	0	0	0	0	N/A
Total Other Operating Expens		(\$3,302)	\$0	\$0	\$0	\$0	N/A
TOTAL BUDGET		(\$4,740)	\$0	\$0	\$0	\$0	N/A

Other Educational Programs

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
St. Phillips (Private) Pre-K							
11	Other Salary	0	0	0	11,300	12,300	8.8%
Total Salaries		\$0	\$0	\$0	\$11,300	\$12,300	8.8%
20	Fringe Benefits	0	0	0	941	941	0.0%
Total Benefits		\$0	\$0	\$0	\$941	\$941	0.0%
30	Purchased Services	0	0	0	1,558	558	-64.2%
40	Supplies	0	0	0	1,130	1,130	0.0%
Total Other Operating Expens		\$0	\$0	\$0	\$2,688	\$1,688	-37.2%
TOTAL BUDGET		\$0	\$0	\$0	\$14,929	\$14,929	0.0%

TAPP							
10	Base Salary	271,973	244,089	245,471	324,535	292,117	-10.0%
11	Other Salary	23,016	49,214	24,531	8,800	2,400	-72.7%
Total Salaries		\$294,989	\$293,303	\$270,002	\$333,335	\$294,517	-11.6%
20	Fringe Benefits	69,751	70,023	60,844	110,264	96,754	-12.3%
Total Benefits		\$69,751	\$70,023	\$60,844	\$110,264	\$96,754	-12.3%
30	Purchased Services	69,321	4,588	7,436	19,054	17,182	-9.8%
40	Supplies	70,553	41,794	24,159	19,038	19,398	1.9%
41	Books	0	0	0	0	6,348	N/A
50	Equipment	5,003	1,090	17,095	0	0	N/A
Total Other Operating Expens		\$144,877	\$47,472	\$48,690	\$38,092	\$42,928	12.7%
TOTAL BUDGET		\$509,617	\$410,798	\$379,535	\$481,691	\$434,199	-9.9%

Woodville-Tompkins							
10	Base Salary	0	0	0	1,885,369	1,976,966	4.9%
11	Other Salary	0	0	0	67,167	76,521	13.9%
Total Salaries		\$0	\$0	\$0	\$1,952,536	\$2,053,487	5.2%
20	Fringe Benefits	0	0	0	610,586	635,316	4.1%
Total Benefits		\$0	\$0	\$0	\$610,586	\$635,316	4.1%
30	Purchased Services	0	0	0	83,878	102,301	22.0%
31	Utilities	0	0	0	191,745	191,745	0.0%
40	Supplies	0	0	0	346,149	263,736	-23.8%
41	Books	0	0	0	135,000	135,000	0.0%
50	Equipment	0	0	0	88,873	104,000	17.0%
Total Other Operating Expens		\$0	\$0	\$0	\$845,645	\$796,782	-5.8%
TOTAL BUDGET		\$0	\$0	\$0	\$3,408,767	\$3,485,585	2.3%

FY 2008 10th Day Alternative Program Staffing Allocation

6595 - New Alternative Center

School Administration	
*Principals	1.00
*Assistant Principals	2.00
Total	3.00

Professional Staff	
*Media Specialists	1.00
*Counselors	4.00
Nurse	1.00
Academies	0.00
Graduation Specialist	1.00
Other Prof Staff	0.00
Total	7.00

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	1.00
Food Service	0.00
Custodial Staff	3.00
*Tech Specs	0.40
Total	5.40

Staffing Total **57.50**

QBE Funded Positions

Enrollment	
K	
K-EI	
1st	0
1st-EI	
2nd	0
2nd-EI	0
3rd	4
3rd-EI	
4th	0
4th-EI	
5th	5
5th-EI	
6th	6
7th	29
8th	42
9th	51
10th	102
11th	28
12th	11
SCSE	0
PK	
Total	190

Teachers	
*Regular	27.00
Above Allotment	1.00
*ESOL	0.00
*Gifted	0.00
*Special Ed	6.10
Title I	0.00
*Voc. Inst.	1.00
Other Teachers	0.00
Pre K	0.00
Total	35.10
Student/Teacher Ratio**	5.41

Paraprofessionals	
Special Ed	4.00
Title I	0.00
Other	3.00
Pre K Para	0.00
ISS Para	0.00
Total	7.00

Staffing Notes

Principal is center leader Regular Teachers are Alternative Edu Teachers Assistant Principal is Assistant center leader Guidance Counselor is a Job Placement Specialist 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 2009 Projected Alternative Program Staffing Allocation

6595 - Alternative Learning Center

School Administration	
*Principals	1.00
*Assistant Principals	2.00
Total	3.00

Professional Staff	
*Media Specialists	1.00
*Counselors	5.00
Nurse	1.00
Academies	0.00
Graduation Specialist	1.00
Other Prof Staff	0.50
Total	8.50

School Support	
Special Ed Intrepreter	0.00
Classified Other Support	0.00
Counselor Clerk	1.00
Media Clerks	0.00
*Secretaries	1.00
Information Ctr. Specs	1.00
Food Service	3.00
Custodial Staff	3.00
*Tech Specs	0.40
Total	9.40

Staffing Total **68.00**

QBE Funded Positions

Enrollment	
K	
K-EI	
1st	0
1st-EI	
2nd	0
2nd-EI	
3rd	2
3rd-EI	
4th	1
4th-EI	
5th	2
5th-EI	
6th	6
7th	16
8th	17
9th	70
10th	43
11th	19
12th	11
SCSE	0
PK	
Total	187

Teachers	
*Regular	32.00
Above Allotment	1.00
*ESOL	0.00
*Gifted	0.00
*Special Ed	6.10
Title I	0.00
*Voc. Inst.	1.00
Other Teachers	0.00
Pre K	0.00
Total	40.10
Student/Teacher Ratio**	4.66

Paraprofessionals	
Special Ed	4.00
Title I	0.00
Other	3.00
Pre K Para	0.00
ISS Para	0.00
Total	7.00

Staffing Notes

*Regular Teachers are Alternative Education Teachers.
 Guidance Counselor is a Job Placement Specialist.
 Principal is Center Leader.
 Other Professional Staff is Test Advisor.
 Above Allotment 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 2008 10th Day Alternative Program Staffing Allocation

4051 - Corporate Academies

School Administration	
*Principals	1.00
*Assistant Principals	1.00
Total	2.00

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

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
Total	1.00

Staffing Total **17.00**

QBE Funded Positions

Enrollment	
K	
K-EI	
1st	
1st-EI	
2nd	
2nd-EI	
3rd	
3rd-EI	
4th	
4th-EI	
5th	
5th-EI	
6th	
7th	
8th	
9th	20
10th	30
11th	40
12th	30
SCSE	
PK	
Total	154

Teachers	
*Regular	11.00
Above Allotment	1.00
*ESOL	0.00
*Gifted	0.00
*Special Ed	0.00
Title I	0.00
*Voc. Inst.	0.00
Other Teachers	0.00
Pre K	0.00
Total	12.00
Student/Teacher Ratio**	12.83

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	0.00
Pre K Para	0.00
ISS Para	0.00
Total	0.00

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 2009 Projected Alternative Program Staffing Allocation

4051 - Corporate Academies

School Administration	
*Principals	1.00
*Assistant Principals	1.00
Total	2.00

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

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	0.50
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
Total	1.50

Staffing Total **17.50**

QBE Funded Positions

Enrollment	
K	
K-EI	
1st	
1st-EI	
2nd	
2nd-EI	
3rd	
3rd-EI	
4th	
4th-EI	
5th	
5th-EI	
6th	
7th	
8th	
9th	18
10th	55
11th	42
12th	43
SCSE	
PK	
Total	158

Teachers	
*Regular	11.00
Above Allotment	1.00
*ESOL	0.00
*Gifted	0.00
*Special Ed	0.00
Title I	0.00
*Voc. Inst.	0.00
Other Teachers	0.00
Pre K	0.00
Total	12.00
Student/Teacher Ratio**	13.17

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	0.00
Pre K Para	0.00
ISS Para	0.00
Total	0.00

Staffing Notes

*Regular Teachers are not budgeted by grade level.
Above allotment teacher is Reading Teacher.
Other Professional staff is coordinator for student achievement.*

* 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 10th Day Alternative Program Staffing Allocation

6508 - Early College

School Administration	
*Principals	1.00
*Assistant Principals	0.00
Total	1.00

Professional Staff	
*Media Specialists	0.00
*Counselors	1.00
Nurse	0.00
Academies	0.00
Graduation Specialist	0.00
Other Prof Staff	0.00
Total	1.00

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

Staffing Total **10.00**

QBE Funded Positions

Enrollment	
K	
K-EI	
1st	
1st-EI	
2nd	
2nd-EI	0
3rd	
3rd-EI	0
4th	
4th-EI	0
5th	
5th-EI	
6th	
7th	
8th	
9th	
10th	
11th	
12th	
SCSE	
PK	
Total	91

Teachers	
*Regular	6.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
*Special Ed	0.00
Title I	0.00
*Voc. Inst.	1.00
Other Teachers	0.00
Pre K	0.00
Total	7.00
Student/Teacher Ratio**	13.00

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	0.00
Pre K Para	0.00
ISS Para	0.00
Total	0.00

Staffing Notes

1 Principal is center leader

* 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 10th Day Alternative Program Staffing Allocation

0690 - Oatland Island

School Administration	
*Principals	1.00
*Assistant Principals	0.00
Total	1.00

Professional Staff	
*Media Specialists	0.00
*Counselors	0.00
Nurse	0.00
Academies	0.00
Graduation Specialist	0.00
Other Prof Staff	0.00
Total	0.00

School Support	
Special Ed Intrepreter	0.00
Classified Other Support	3.00
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
Total	6.00

Staffing Total **12.00**

QBE Funded Positions

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	
Total	0

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

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	0.00
Pre K Para	0.00
ISS Para	0.00
Total	0.00

Staffing Notes

0.5 Other Teachers are Science & Environmental Edu Teachers. 1.0 Other Classified is an Environmental Education Naturalist. 1 Custodial staff is Supervisor of Oatland Island Operations 2 Other Classified are Animal Care Technicians

* 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 2009 Projected Alternative Program Staffing Allocation

0690 - Oatland Island

School Administration	
*Principals	1.00
*Assistant Principals	0.00
Total	1.00

Professional Staff	
*Media Specialists	0.00
*Counselors	0.00
Nurse	0.00
Academies	0.00
Graduation Specialist	0.00
Other Prof Staff	0.00
Total	0.00

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
Total	4.00

Staffing Total	12.00
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QBE Funded Positions

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	
Total	0

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

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	2.00
Pre K Para	0.00
ISS Para	0.00
Total	2.00

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 2008 10th Day Alternative Program Staffing Allocation

0533 - TAPP

School Administration	
*Principals	0.00
*Assistant Principals	0.00
Total	0.00

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

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
Total	0.00

Staffing Total	9.50
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QBE Funded Positions

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

Teachers	
*Regular	0.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
*Special Ed	0.00
Title I	0.00
*Voc. Inst.	0.00
Other Teachers	4.00
Pre K	0.00
Total	4.00
Student/Teacher Ratio**	1.25

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	4.00
Pre K Para	0.00
ISS Para	0.00
Total	4.00

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 2009 Projected Alternative Program Staffing Allocation

0533 - TAPP

School Administration	
*Principals	0.00
*Assistant Principals	0.00
Total	0.00

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

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
Total	0.00

Staffing Total	9.50
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QBE Funded Positions

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

Teachers	
*Regular	0.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
*Special Ed	0.00
Title I	0.00
*Voc. Inst.	0.00
Other Teachers	4.00
Pre K	0.00
Total	4.00
Student/Teacher Ratio**	1.25

Paraprofessionals	
Special Ed	0.00
Title I	0.00
Other	4.00
Pre K Para	0.00
ISS Para	0.00
Total	4.00

Staffing Notes

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

* 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

