

All Funds – Expenditure and Other Uses Summary

Expenditures are budgeted at the organization/site level. Each site receives funding from a variety of sources. Expenditures by site are budgeted in the General fund, Debt Service fund, Capital Projects Funds, Special Revenue Funds, and Internal Services Funds. The expenditure and other uses summary shows the total budgeted amount for each funding source allocated to a particular site. This summary also shows comparative amounts for the previous four fiscal years.

The expenditure and other uses summary is divided by organizational type: Elementary Schools, Middle Schools, High Schools, Other Educational Programs, the various Instructional Support Divisions, and Non-Departmental. This summary allows the reader to visualize, at a glance, the total expenditure authority by site by fund for the current and previous fiscal year.

Savannah-Chatham County Public Schools

FY 2009 Adopted Budget

Expenditures and Other Uses Summary - All Funds

	100	2XX	3XX	412	414	428	430	431	432	433	436	439	440	441	442	
	General	Debt	Capital	Title	Title	Charter	Athletics	Athletics	Sick	Special	Comp. Sch.	V.	Special	Oatland	Pre-K	
	Fund	Service	Projects	IV	II	Sch. Imp.	High	Middle	Leave	Events	Reform	Jenkins	Programs	Island	(Lottery)	
						Grant	School	School	Bank		Grant	TrustZ				
Elementary Schools																
Bartow Elementary	4,117,340			184,891	1,000								1,576		78,548	
Bloomington Elementary	4,519,590				1,000								1,576		173,742	
Butler Elementary	5,112,578				1,000											
Coastal Empire Montessori	1,947,591															
East Broad Elementary	4,210,051			208,672	1,000								1,576		328,084	
Ellis Elementary	4,307,209				1,000			4,850					1,576		250,517	
Gadsden Elementary	4,085,778				1,000										217,221	
Garden City Elementary	4,131,163				1,000										246,161	
Garrison Elementary	3,281,129			270,980	1,000										266,265	
Georgetown Elementary	4,932,311				1,000								1,576		167,517	
Gould Elementary	4,392,780				1,000										170,142	
Haven Elementary	3,084,537			208,672	1,000										158,488	
Heard Elementary	4,578,476				1,000										203,215	
Hesse Elementary	3,985,224				1,000								1,576		320,000	
Hodge Elementary	3,031,893				1,000										168,568	
Howard Elementary	5,039,492				1,000								56,595		252,289	
Islands Elementary	5,129,485				1,000								1,576		175,361	
Isle Of Hope Elementary	3,438,940				1,000								77,192		166,790	
J.G. Smith Elementary	3,558,991				1,000										78,043	
Largo-Tibet Elementary	4,233,943				1,000								1,576		245,061	
Low Elementary	3,756,484				1,000										84,316	
Marshpoint Elementary	7,149,236				1,000								82,478		90,691	
Pooler Elementary	3,344,202				1,000								1,576		68,210	
Pt Wentworth Elementary	3,730,976			208,672	1,000										163,342	
Pulaski Elementary	3,730,070				1,000								235,890		418,304	
Southwest Elementary	5,258,981				1,000								1,576			
Spencer Elementary	3,684,285				1,000										298,511	
Thunderbolt Elementary	3,614,926				1,000								1,576		226,573	
West Chatham Elementary	5,179,020				1,000								1,576			
White Bluff Elementary	4,559,702				1,000								123,804		82,107	
Windsor Forest Elementary	3,709,542				1,000								58,969		74,340	
Sub-Total	128,835,925			1,081,887	30,000			4,850					653,840		5,172,406	
Middle Schools																
Bartlett Middle	4,482,329				1,500			8,500					1,576		78,043	
Coastal Middle	6,591,932				1,500			8,500					1,576			
DeRenne Middle	6,164,000			225,562	1,500			8,500					1,576			
Hubert Middle	3,277,735			208,672	1,500			8,500					1,576			
Mercer Middle	5,436,257			241,602	1,500			8,500					1,576			
Myers Middle	5,517,517			169,491	1,500			8,500								
Oglethorpe Charter School	3,298,354				1,500			7,600					1,576			
Shuman Middle	5,048,451				1,500			8,500					1,576			
Southwest Middle	5,640,634				1,500			8,500					1,576			
West Chatham Middle	6,412,461				1,500			8,500					1,576			
Sub-Total	51,869,670			845,327	15,000			84,100					14,184		78,043	
High Schools																
Beach High	6,712,306			129,416	2,000		67,875						3,837			
Groves High	8,706,052				2,000		64,275						13,447			
Jenkins High	10,495,906				2,000		67,875					125,256	8,576			
Johnson High	9,196,946				2,000		67,875						8,576			
Savannah Arts Academy	5,791,777				2,000		40,025						1,576			
Savannah High	7,548,482				2,000		67,875						1,576			
Windsor High	7,571,769				2,000		67,875						135,570		87,621	
Sub-Total	56,023,238			129,416	14,000		443,675					125,256	173,158		87,621	

**Savannah-Chatham County Public Schools
FY 2009 Adopted Budget**

Expenditures and Other Uses Summary - All Funds

443	445	446	450	465	470	480	484	490	6XX	710	720	731	741	TOTAL
Technology Plan	Tech Prep Grant	Massie Center	Coastal Georgia	Title III	Title I	Title V	Teaching American History	Federal SPED	Food Service	Workers Comp.	Unemployment	Employee Dental Plan	Liability Risk Pool	BUDGET

Elementary Schools

					318,102			26,152	203,354					4,930,963	Bartow Elementary
					124,397			46,774	192,112					5,059,191	Bloomingtondale Elementary
					543,239			195,443	347,353					6,199,613	Butler Elementary
									31,188					1,978,779	Coastal Empire Montessori
					477,801				337,769					5,564,953	East Broad Elementary
						5,109		64,427	133,159					4,767,847	Ellis Elementary
					735,065			67,505	285,078					5,391,647	Gadsden Elementary
					383,342			65,179	247,936					5,074,781	Garden City Elementary
					337,000			83,925	283,907					4,524,206	Garrison Elementary
				11,500				151,355	225,011					5,490,270	Georgetown Elementary
					410,316			207,703	222,777					5,404,718	Gould Elementary
					562,656			47,811	159,876					4,223,040	Haven Elementary
					285,006			27,957	216,435					5,312,089	Heard Elementary
								48,151	152,654					4,508,605	Hesse Elementary
					263,419			26,454	205,630					3,696,964	Hodge Elementary
				11,500		8,191		174,375	166,689					5,710,131	Howard Elementary
					371,108	13,999		76,358	270,358					6,039,245	Islands Elementary
					131,716	8,528		169,991	201,623					4,195,780	Isle Of Hope Elementary
					129,289			23,057	133,459					3,923,839	J.G. Smith Elementary
					265,209			285,765	224,475					5,257,029	Largo-Tibet Elementary
					506,168			268,420	254,156					4,870,544	Low Elementary
								318,923	284,585					7,926,913	Marshpoint Elementary
								149,754	120,731					3,685,473	Pooler Elementary
				11,500	358,512			107,638	177,609					4,759,249	Pt Wentworth Elementary
					437,577	9,905		161,778	198,942					5,193,466	Pulaski Elementary
					147,035	6,450		71,941	265,030					5,752,013	Southwest Elementary
					618,884			102,453	299,316					5,004,449	Spencer Elementary
					801,543			69,221	305,221					5,020,060	Thunderbolt Elementary
					132,200			43,680	257,981					5,615,457	West Chatham Elementary
					340,655			206,266	263,583					5,577,117	White Bluff Elementary
					112,157			153,879	239,942					4,349,829	Windsor Forest Elementary
				34,500	8,792,396	52,182		3,442,335	6,907,939					155,008,260	Sub-Total

Middle Schools

					370,820			143,288	242,138					5,328,194	Bartlett Middle
								156,953	365,027					7,125,488	Coastal Middle
					489,532			200,185	346,308					7,437,163	DeRenne Middle
					421,971			112,272	234,198					4,266,424	Hubert Middle
					467,127			91,186	338,845					6,586,593	Mercer Middle
					404,646			124,239	320,667					6,546,560	Myers Middle
									31,188					3,340,218	Oglethorpe Charter School
					630,563			60,205	343,819					6,094,614	Shuman Middle
					397,819			84,514	346,050					6,480,593	Southwest Middle
				11,500	270,074			165,308	326,517					7,197,436	West Chatham Middle
				11,500	3,452,552			1,138,150	2,894,757					60,403,283	Sub-Total

High Schools

					402,092	8,000		190,794	415,551					8,049,706	Beach High
				11,500				398,113	369,075					9,698,813	Groves High
								247,477	412,339					11,504,806	Jenkins High
								191,081	472,926					10,077,204	Johnson High
									63,351					5,898,729	Savannah Arts Academy
					583,479			91,024	369,981					8,804,277	Savannah High
								213,098	322,448					8,526,531	Windsor High
				11,500	985,571	8,000		1,331,587	2,425,671					62,560,066	Sub-Total

Savannah-Chatham County Public Schools

FY 2009 Adopted Budget

Expenditures and Other Uses Summary - All Funds

	100	2XX	3XX	412	414	428	430	431	432	433	436	439	440	441	442	
	General	Debt	Capital	Title	Title	Charter	Athletics	Athletics	Sick	Special	Comp. Sch.	V.	Special	Oatland	Pre-K	
	Fund	Service	Projects	IV	II	Sch. Imp.	High	Middle	Leave	Events	Reform	Jenkins	Programs	Island	(Lottery)	
						Grant	School	School	Bank		Grant	TrustZ				
Other Educational Programs																
Alternative Learning Center	3,898,335				2,000											
Bible Baptist																
Chapter II C/O Benedictine																
Chapter II C/O Blessed Sac																
Chapter II C/O Calv Baptist																
Chapter II C/O Memorial Da																
Chapter II C/O Prov Christia																
Chapter II C/O Rambam Aca																
Chapter II C/O St James Cat																
Chapter II C/O St Pauls Aca																
Chapter II C/O St Peter The																
Chapter II C/O St. Andrews																
Chapter II C/O St. Vincents																
Chapter II Chatham Academ																
Chapter II Michael'S Catholi																
Chapter II Ramah Jr Academ																
Church Pre-K Site																
Coastal GA Comprehensive	518,041															
Coastal Harbor Treatment C																
Connors (Private) Pre-K																
Corporate Academies	788,290				1,000											
Early College	1,144,440												353,859			
Hancock Day School																
Massie Heritage Center	9,024				1,000											
Notre Dame Academy																
Oatland Island	5,200				2,000								1,576	833,488		
Scott Learning Center	795															
St. Phillips (Private) Pre-K																
TAPP	434,199															
Woodville-Tompkins	2,871,330															98,519
Sub-Total	9,669,654				6,000								355,435	833,488		98,519
Non-Departmental																
Financial Services	18,719,955															
Liability Risk Pool																
Non Departmental	4,254,161		69,908,211	-626,000	-11,599											
Unemployment Compensatio																
Sub-Total	4,254,161	18,719,955	69,908,211	-626,000	-11,599											
Academic Services																
Academic Affairs	4,066,441				70,613											
Associate Superintendent	341,776															
Associate Superintendent	174,234															
Associate Superintendent	169,320															
Associate Superintendent	202,349															
Athletics	921,931						242,625	69,000		95,250						
Compensatory Programs				861,103	683,993								94,155		224,626	
Curriculum & Instruction	247,805															
Exceptional Children	3,464,312												174,400			
Professional Development	616,187				1,841,716											
Technical Ed Department	268,043															
Sub-Total	10,472,398			861,103	2,596,322		242,625	69,000		95,250			268,555		224,626	
Executive Management																
Board Office	525,823															
District Communications	437,821															
Internal Auditor	436,402															
Legal - Board Attorney	646,000															
Superintendent	754,938															
Sub-Total	2,800,984															

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FY 2009 Adopted Budget**

Expenditures and Other Uses Summary - All Funds

443	445	446	450	465	470	480	484	490	6XX	710	720	731	741	TOTAL	
Technology Plan	Tech Prep Grant	Massie Center	Coastal Georgia	Title III	Title I	Title V	Teaching American History	Federal SPED	Food Service	Workers Comp.	Unemployment	Employee-Dental Plan	Liability Risk Pool	BUDGET	
						700		85,050	47,757					4,033,142	Other Educational Programs
						586								700	Alternative Learning Center
					7,354	708								586	Bible Baptist
						1,710								8,062	Chapter II C/O Benedictine
						437								1,710	Chapter II C/O Blessed Sac
						297								437	Chapter II C/O Calv Baptist
						1,105	216							297	Chapter II C/O Memorial D
						798								1,321	Chapter II C/O Prov Christi
					23,934	261								798	Chapter II C/O Rambam Ac
						630								24,195	Chapter II C/O St James Ca
						822								630	Chapter II C/O St Pauls Ac
						600								822	Chapter II C/O St Peter Th
						176								600	Chapter II C/O St. Andrews
						6,315	133							176	Chapter II C/O St. Vincents
						8,426	70							6,448	Chapter II Michael'S Cathol
						152								8,496	Chapter II Ramah Jr Acade
		3,275,394						128,011	31,188					152	Church Pre-K Site
					48,469									3,952,634	Coastal GA Comprehensive
						231								48,469	Coastal Harbor Treatment
														231	Connors (Private) Pre-K
														789,290	Corporate Academies
														1,498,299	Early College
						320								320	Hancock Day School
		260,430					985,903							1,256,357	Massie Heritage Center
					4,199	201								4,400	Notre Dame Academy
														842,264	Oatland Island
														795	Scott Learning Center
					14,929									14,929	St. Phillips (Private) Pre-K
														434,199	TAPP
	75,755							18,959	421,022					3,485,585	Woodville-Tompkins
	75,755	260,430	3,275,394		114,731	9,048	985,903	232,020	499,967					16,416,344	Sub-Total
														18,719,955	Non-Departmental
													2,450,000	2,450,000	Financial Services
	18,350		66,687	29,018										73,638,828	Liability Risk Pool
											110,300			110,300	Non Departmental
	18,350		66,687	29,018							110,300		2,450,000	94,919,083	Unemployment Compensati
														4,710,903	Academic Services
														341,776	Academic Affairs
														174,234	Associate Superintendent
														169,320	Associate Superintendent
														202,349	Associate Superintendent
														1,328,806	Associate Superintendent
				24,500	3,566,790									5,455,167	Athletics
														247,805	Compensatory Programs
								3,842,160						7,480,872	Curriculum & Instruction
								644						2,458,547	Exceptional Children
	620,013													888,056	Professional Development
	620,013			24,500	3,566,790	644		3,842,160						23,457,835	Technical Ed Department
														525,823	Executive Management
														437,821	Board Office
														436,402	District Communications
														646,000	Internal Auditor
														754,938	Legal - Board Attorney
														2,800,984	Superintendent
															Sub-Total

Savannah-Chatham County Public Schools

FY 2009 Adopted Budget

Expenditures and Other Uses Summary - All Funds

	100	2XX	3XX	412	414	428	430	431	432	433	436	439	440	441	442
	General	Debt	Capital	Title	Title	Charter	Athletics	Athletics	Sick	Special	Comp. Sch.	V.	Special	Oatland	Pre-K
	Fund	Service	Projects	IV	II	Sch. Imp.	High	Middle	Leave	Events	Reform	Jenkins	Programs	Island	(Lottery)
						Grant	School	School	Bank		Grant	TrustZ			
Support Services															
Campus Police	2,746,244														
Construction Management	272,805														
Custodial	951,134														
Maintenance & Operations	6,099,373														
Maintenance Enhancements	559,475														
Pupil Personnel	1,928,434														
School Food & Nutrition Pro	9,448														
Support Services	336,492														
Transportation-Outsourced	18,214,940														
Warehouse	85,711														
Sub-Total	31,204,056														
Data & Information															
Accountability, Research & Data & Information	248,776														
Mail Distribution Center	3,801,297				12,601										
Network and Engineering Se	162,279														
Print Shop	108,214														
Student Assessment & Evalua	422,633														
	1,585,526														
Sub-Total	6,328,725				12,601										
Financial Services															
Accounting	506,174														
Budgeting Services	436,738														
Chief Financial Officer	377,771														
Disbursements	822,922														
Employee Dental Claims															
Purchasing	605,469														
Sub-Total	2,749,074														
Human Resources															
Fringe Benefits	1,025,843								100,000						
Human Resources	950,673				760,827										
Risk Management	98,838														
Sub-Total	2,075,354				760,827				100,000						
Grand Total	306,283,239	18,719,955	69,908,211	2,291,733	3,423,151		686,300	157,950	100,000	95,250		125,256	1,465,172	833,488	5,661,215

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443	445	446	450	465	470	480	484	490	6XX	710	720	731	741	TOTAL	
Technology Plan	Tech Prep Grant	Massie Center	Coastal Georgia	Title III	Title I	Title V	Teaching American History	Federal SPED	Food Service	Workers Comp.	Unemployment	Employee Dental Plan	Liability Risk Pool	BUDGET	
														2,746,244	Campus Police
														272,805	Construction Management
														951,134	Custodial
														6,099,373	Maintenance & Operations
														559,475	Maintenance Enhancements
														1,928,434	Pupil Personnel
									1,608,761					1,618,209	School Food & Nutrition Pr
														336,492	Support Services
														18,214,940	Transportation-Outsourced
														85,711	Warehouse
									1,608,761					32,812,817	Sub-Total
														248,776	Data & Information
250,000														4,063,898	Accountability, Research & Data & Information
														162,279	Mail Distribution Center
														108,214	Network and Engineering S
														422,633	Print Shop
														1,585,526	Student Assesment & Evalu
250,000														6,591,326	Sub-Total
														506,174	Financial Services
														436,738	Accounting
														377,771	Budgeting Services
														822,922	Chief Financial Officer
												690,000		690,000	Disbursements
														605,469	Employee Dental Claims
															Purchasing
												690,000		3,439,074	Sub-Total
														1,125,843	Human Resources
														1,711,500	Fringe Benefits
											1,202,659			1,301,497	Human Resources
															Risk Management
										1,202,659				4,138,840	Sub-Total
250,000	714,118	260,430	3,342,081	111,018	16,912,040	69,874	985,903	9,986,252	14,337,095	1,202,659	110,300	690,000	2,450,000	462,547,912	Grand Total

Savannah-Chatham County Public Schools
FY 2009 Adopted - Five Expenditure and Other Uses Summary

		FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Modified Budget	FY 09 Adopted Budget	FY 09 change from FY 08
Elementary Schools							
Bartow Elementary	1052	3,645,302	4,123,171	4,701,983	5,051,549	4,930,963	-120,586
Bloomington Elementary	4052	4,085,741	4,155,126	4,666,018	5,011,528	5,059,191	47,663
Butler Elementary	5052	5,127,239	4,967,857	5,485,686	6,168,899	6,199,613	30,714
Coastal Empire Montessori	0108	0	0	285,006	115,000	1,978,779	1,863,779
East Broad Elementary	0191	4,924,532	5,244,082	5,300,412	5,494,489	5,564,953	70,464
Ellis Elementary	4054	3,516,092	3,745,061	4,047,177	4,662,014	4,767,847	105,833
Gadsden Elementary	1056	5,339,681	5,019,078	5,082,461	5,254,717	5,391,647	136,930
Garden City Elementary	0197	4,256,850	4,114,748	4,416,645	4,784,700	5,074,781	290,081
Garrison Elementary	0192	3,780,821	3,773,639	4,008,512	4,136,861	4,524,206	387,345
Georgetown Elementary	0194	4,023,406	4,211,102	4,579,138	5,192,530	5,490,270	297,740
Gould Elementary	2056	4,296,282	4,486,668	4,809,049	5,016,929	5,404,718	387,789
Haven Elementary	4056	2,961,195	2,874,926	3,449,395	3,974,481	4,223,040	248,559
Heard Elementary	1058	4,369,064	4,450,571	4,948,532	5,074,597	5,312,089	237,492
Hesse Elementary	4058	3,663,403	3,642,265	4,150,527	4,705,791	4,508,605	-197,186
Hodge Elementary	5058	3,727,855	3,060,920	3,427,943	3,452,796	3,696,964	244,168
Howard Elementary	1060	4,498,002	4,554,112	4,873,344	5,429,513	5,710,131	280,618
Islands Elementary	0193	5,089,552	4,962,117	5,418,713	5,835,643	6,039,245	203,602
Isle Of Hope Elementary	3060	3,387,156	3,286,954	3,825,829	4,073,653	4,195,780	122,127
J.G. Smith Elementary	5066	3,186,624	3,131,630	3,331,211	3,657,668	3,923,839	266,171
Largo-Tibet Elementary	2062	4,102,171	4,228,305	4,490,037	4,599,768	5,257,029	657,261
Low Elementary	3062	4,379,393	4,161,737	4,176,795	4,592,910	4,870,544	277,634
Marshpoint Elementary	0298	5,943,073	6,529,861	6,909,711	7,611,726	7,926,913	315,187
Pooler Elementary	3064	2,575,834	2,783,736	2,985,925	3,500,117	3,685,473	185,356
Pt Wentworth Elementary	4068	3,504,176	3,353,046	3,713,148	4,347,658	4,759,249	411,591
Pulaski Elementary	5064	4,331,893	3,968,648	4,379,151	4,824,728	5,193,466	368,738
Southwest Elementary	0300	4,135,244	4,530,561	5,188,819	5,690,073	5,752,013	61,940
Spencer Elementary	2068	3,922,894	4,343,814	4,680,731	5,007,939	5,004,449	-3,490
Thunderbolt Elementary	2069	4,921,028	5,088,958	5,080,326	5,404,698	5,020,060	-384,638
West Chatham Elementary	0200	3,569,595	3,938,579	4,413,732	5,312,067	5,615,457	303,390
White Bluff Elementary	1070	5,118,583	5,268,283	5,499,084	5,219,298	5,577,117	357,819
Windsor Forest Elementary	4070	3,645,349	3,591,426	3,837,346	4,159,533	4,349,829	190,296
Sub-Total		124,028,028	125,590,981	136,162,388	147,363,873	155,008,260	7,644,387
Middle Schools							
Bartlett Middle	5050	4,816,471	4,818,815	4,677,307	4,992,234	5,328,194	335,960
Coastal Middle	0198	4,971,867	5,351,173	5,605,061	6,525,680	7,125,488	599,808
DeRenne Middle	0201	5,859,592	5,738,807	6,688,650	7,218,893	7,437,163	218,270
Hubert Middle	2060	3,564,086	3,505,546	3,849,604	4,166,523	4,266,424	99,901
Mercer Middle	5062	4,779,338	4,955,221	5,656,684	6,531,949	6,586,593	54,644
Myers Middle	0301	5,013,162	5,118,541	5,375,868	6,126,883	6,546,560	419,677
Oglethorpe Charter School	0500	2,258,795	2,604,122	2,957,045	3,464,036	3,340,218	-123,818
Shuman Middle	4066	4,192,754	4,874,533	5,615,325	5,706,598	6,094,614	388,016
Southwest Middle	0299	4,708,294	5,248,523	5,554,453	6,299,472	6,480,593	181,121
Tompkins Middle	0100	3,808,537	3,707,471	3,825,042	0	0	0
West Chatham Middle	0199	4,983,093	5,087,494	5,741,646	6,729,931	7,197,436	467,505
Sub-Total		48,955,990	51,010,247	55,546,686	57,762,199	60,403,283	2,641,084
High Schools							
Beach High	2052	7,188,002	7,300,218	7,936,281	8,122,611	8,049,706	-72,905
Groves High	3056	9,190,045	9,650,049	10,286,376	9,515,426	9,698,813	183,387
Jenkins High	5060	8,395,458	8,541,562	9,479,040	11,174,257	11,504,806	330,549
Johnson High	0101	6,597,409	7,103,318	8,196,518	9,559,312	10,077,204	517,892
Savannah Arts Academy	0499	4,386,046	4,901,259	5,398,973	5,885,140	5,898,729	13,589
Savannah High	0399	5,464,159	8,246,593	8,222,154	8,319,410	8,804,277	484,867
Windsor High	5070	7,836,653	7,009,558	7,425,341	7,986,888	8,526,531	539,643
Sub-Total		49,057,773	52,752,556	56,944,683	60,563,044	62,560,066	1,997,022

Savannah-Chatham County Public Schools
FY 2009 Adopted - Five Expenditure and Other Uses Summary

	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Modified Budget	FY 09 Adopted Budget	FY 09 change from FY 08
Other Educational Programs						
Adult Education 0534	1,617,070	1,702,923	0	0	0	0
Alternative Learning Center 6595	0	0	2,857,737	3,714,182	4,033,142	318,960
Bible Baptist 8023	0	5,940	0	700	700	0
Chapter II C/O Benedictine 8002	3,221	7,271	604	586	586	0
Chapter II C/O Blessed Sacrame 8004	1,750	1,356	514	8,062	8,062	0
Chapter II C/O Calv Baptist 8006	4,394	3,268	1,320	1,710	1,710	0
Chapter II C/O Memorial Day 8010	0	923	533	437	437	0
Chapter II C/O Prov Christian 8013	0	6,593	273	297	297	0
Chapter II C/O Rambam Acad 8018	0	422	250	1,321	1,321	0
Chapter II C/O Sav Christian 8030	6,694	5,190	0	0	0	0
Chapter II C/O St James Cathol 8022	2,009	19,560	0	798	798	0
Chapter II C/O St Pauls Acad 8035	518	302	0	24,195	24,195	0
Chapter II C/O St Peter The Ap 8012	1,816	7,321	589	630	630	0
Chapter II C/O St. Andrews 8020	2,308	7,573	846	822	822	0
Chapter II C/O St. Vincents 8028	262	1,214	543	600	600	0
Chapter II Chatham Academy 8008	0	270	113	176	176	0
Chapter II Michael'S Catholic 8024	0	144	0	6,449	6,448	-1
Chapter II Ramah Jr Academy 8016	0	0	0	8,496	8,496	0
Church Pre-K Site 8033	369	373	0	152	152	0
Coastal GA Comprehensive Academy 0001	2,865,576	3,103,093	3,561,035	3,725,256	3,952,634	227,378
Coastal Harbor Treatment Center 0107	0	0	0	63,248	48,469	-14,779
Connors (Private) Pre-K 8036	0	398	612	231	231	0
Corporate Academies 4051	761,600	875,847	1,270,193	1,285,397	789,290	-496,107
Early College 6508	0	0	11,886	998,743	1,498,299	499,556
Hancock Day School 8039	0	0	0	0	320	320
Massie Heritage Center 0540	1,072,791	862,194	854,178	1,253,151	1,256,357	3,206
Notre Dame Academy 8014	221,998	151,907	120,383	4,720	4,400	-320
Oatland Island 0690	778,511	934,540	867,108	823,426	842,264	18,838
Riley Learning Center 4124	904,117	941,605	1,653	0	0	0
Scott Learning Center 4123	2,216,769	2,163,921	3,989	795	795	0
Secondary Technical Center 0400	-4,740	0	0	0	0	0
St. Phillips (Private) Pre-K 8038	0	0	0	14,929	14,929	0
TAPP 0533	509,617	410,798	379,535	481,691	434,199	-47,492
Woodville-Tompkins 6708	0	0	0	3,408,767	3,485,585	76,818
Sub-Total	10,966,651	11,214,947	9,933,895	15,829,967	16,416,344	586,377
Non-Departmental						
Financial Services 6100	67,237,611	21,986,920	22,629,809	22,639,728	18,719,955	-3,919,773
Liability Risk Pool 8011	958,684	1,163,064	2,183,046	2,450,000	2,450,000	0
Non Departmental 6001	16,813,068	24,191,962	24,919,688	65,716,448	73,638,828	7,922,380
Undistributed 0000	-877,129	403,855	878,677	0	0	0
Unemployment Compensation 8000	74,492	36,689	93,867	110,300	110,300	0
Sub-Total	84,206,725	47,782,490	50,705,087	90,916,476	94,919,083	4,002,607
Academic Services						
Academic Affairs 3000	8,124,912	9,603,112	10,427,873	5,617,463	4,710,903	-906,560
Associate Superintendent 3204	0	0	0	0	174,234	174,234
Associate Superintendent 3203	0	0	0	0	202,349	202,349
Associate Superintendent 3202	0	0	0	47,429	169,320	121,891
Associate Superintendent 3201	0	0	0	12,117	341,776	329,659
Athletics 3104	0	0	0	809,980	1,328,806	518,826
Compensatory Programs 3117	0	0	0	5,500,698	5,455,167	-45,531
Curriculum & Instruction 3101	0	0	0	41,651	247,805	206,154
Exceptional Children 4131	5,232,198	5,150,460	6,447,531	8,094,430	7,480,872	-613,558
Professional Development 2100	2,611,641	2,442,603	1,596,156	2,431,916	2,458,547	26,631
Technical Ed Department 1021	0	0	0	922,555	888,056	-34,499
Sub-Total	15,968,750	17,196,175	18,471,560	23,478,239	23,457,835	-20,404
Executive Management						
Board Office 1000	337,249	297,547	379,814	551,898	525,823	-26,075
District Communications 2200	180,671	243,027	417,904	505,343	437,821	-67,522
Internal Auditor 1200	236,601	234,918	293,467	398,805	436,402	37,597
Legal - Board Attorney 1100	493,016	532,958	792,027	759,000	646,000	-113,000
Superintendent 2000	500,212	617,051	436,103	937,883	754,938	-182,945
Sub-Total	1,747,750	1,925,500	2,319,315	3,152,929	2,800,984	-351,945

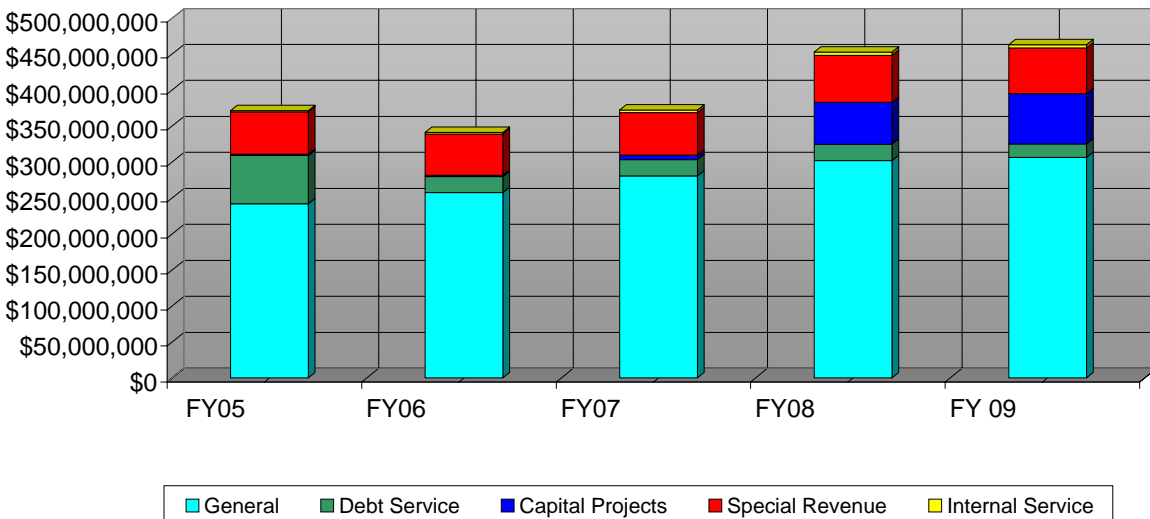
Savannah-Chatham County Public Schools
FY 2009 Adopted - Five Expenditure and Other Uses Summary

		FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Modified Budget	FY 09 Adopted Budget	FY 09 change from FY 08
Support Services							
Campus Police	5090	2,654,958	2,722,373	2,663,052	3,023,067	2,746,244	-276,823
Construction Management	7733	285,534	185,523	7,784	5,311	272,805	267,494
Custodial	5082	746,353	760,924	821,300	1,045,551	951,134	-94,417
Maintenance & Operations	5081	4,763,327	4,977,208	5,395,246	6,351,949	6,099,373	-252,576
Maintenance Enhancements	5086	435,667	598,661	633,693	532,067	559,475	27,408
Pupil Personnel	4040	191,525	198,874	1,636,294	1,964,866	1,928,434	-36,432
School Food & Nutrition Program	5020	858,345	852,391	1,101,214	1,259,933	1,618,209	358,276
Support Services	5000	310,986	337,931	310,090	584,729	336,492	-248,237
Transportation-Outsourced	5085	15,697,476	13,088,801	17,734,293	19,766,386	18,214,940	-1,551,446
Warehouse	5084	71,771	75,627	75,515	85,711	85,711	0
Sub-Total		26,015,941	23,798,312	30,378,480	34,619,570	32,812,817	-1,806,753
Data & Information							
Accountability, Research & Statistics	6450	146,564	113,483	189,752	293,412	248,776	-44,636
Data & Information	6400	4,382,814	3,465,691	3,911,936	8,369,557	4,063,898	-4,305,659
Mail Distribution Center	5030	117,531	125,822	136,474	158,782	162,279	3,497
Network and Engineering Services	6410	289,937	269,660	299,473	102,955	108,214	5,259
Print Shop	5040	230,048	352,847	291,496	462,988	422,633	-40,355
Student Assessment & Evaluation	4030	328,130	369,397	932,452	1,757,288	1,585,526	-171,762
Sub-Total		5,495,025	4,696,901	5,761,582	11,144,982	6,591,326	-4,553,656
Financial Services							
Accounting	6101	244,832	298,326	310,094	483,551	506,174	22,623
Budgeting Services	6300	339,803	287,024	340,982	420,728	436,738	16,010
Chief Financial Officer	6000	257,327	282,315	305,893	418,748	377,771	-40,977
Disbursements	6102	603,440	606,014	714,358	836,627	822,922	-13,705
Employee Dental Claims	7300	0	0	372,090	740,000	690,000	-50,000
Phase II Financial Services	7734	30,130	34,730	41,509	41,844	0	-41,844
Purchasing	6201	275,543	320,147	316,569	573,047	605,469	32,422
Sub-Total		1,751,074	1,828,557	2,401,496	3,514,545	3,439,074	-75,471
Human Resources							
Fringe Benefits	5110	752,391	874,636	925,904	1,177,231	1,125,843	-51,388
Human Resources	5100	1,203,657	1,238,221	1,580,683	1,789,074	1,711,500	-77,574
Risk Management	7100	987,745	1,210,723	716,875	1,296,689	1,301,497	4,808
Sub-Total		2,943,793	3,323,581	3,223,462	4,262,994	4,138,840	-124,154
Grand Total		371,137,499	341,120,247	371,848,633	452,608,818	462,547,912	9,939,094

**Savannah-Chatham County Public Schools
FY 2008-2009 Adopted Budget for All Funds
Expenditure- Summary By Fund**

Fund Number	Fund Name	FY05 Actual	FY06 Actual	FY07 Actual	FY08 Modified	FY 09 Adopted	FY 08 to 09 Difference	FY08 to 09 Percent to Change
100	General Fund	241,605,759	257,381,524	280,301,345	301,773,962	306,283,239	4,509,277	1.49%
200	Debt Service	67,230,654	21,983,303	22,626,835	22,636,379	18,719,955	(3,916,424)	-17.30%
307	Capital Projects-Phase II	1,775,377	2,093,154	6,523,874	58,268,184	69,908,211	11,640,027	19.98%
412	Title IV	1,245,884	1,281,340	1,970,012	2,862,148	2,291,733	(570,415)	-19.93%
413	Magnet Schools Assistance	1,806,078	2,409,915	1,971,819	2,242,998	-	(2,242,998)	-100.00%
414	Title II	3,595,607	3,298,946	2,726,125	3,522,936	3,423,151	(99,785)	-2.83%
417	Smaller Learning Communities	-	-	-	1,355,939	1,375,222	19,283	1.42%
426	Federal Funded Grants - GIFS	23,904	13,517	1,347	-	-	-	N/A
427	DEA Seized Property	26,162	3,514	33,576	2,548	-	(2,548)	-100.00%
428	Charter School Implementation Grant	152,782	54,957	356,990	143,000	-	(143,000)	-100.00%
429	Rositer Trust GED Scholarship	616	-	-	-	-	-	N/A
430	High School Athletics	399,678	409,045	485,897	486,300	686,300	200,000	41.13%
431	Middle School Athletics	58,545	61,608	87,425	107,950	157,950	50,000	46.32%
432	Sick Leave Bank	11,287	28,653	16,963	100,000	100,000	-	N/A
433	Special Events Fund	21,081	74,721	47,035	95,250	95,250	-	N/A
434	Learn and Serve America	23,807	19,486	-	-	-	-	N/A
435	Erate	1,981,418	1,366,388	711,584	-	-	-	N/A
436	Comp School Reform Grant	166,971	100,464	(468)	-	-	-	N/A
438	Cops In Schools	372,699	-	-	-	-	-	N/A
439	Victoria Jenkins Charitable Trust	47,730	73,331	73,402	214,209	125,256	(88,953)	-41.53%
440	Special Programs	1,341,718	1,478,247	1,483,260	1,747,944	1,465,172	(282,772)	-16.18%
441	Oatland Island	773,451	924,237	836,803	813,944	833,488	19,544	2.40%
442	Pre-K Lottery	4,059,515	4,118,103	4,528,130	4,907,683	5,661,215	753,532	15.35%
443	Technology 5Yr Plan	403,703	346,706	317,987	350,000	250,000	(100,000)	-28.57%
445	Technical Preparation	556,186	577,779	578,276	840,519	714,118	(126,401)	-15.04%
446	Massie Heritage Center	195,885	207,145	278,705	254,690	260,430	5,740	2.25%
448	TAPP	507,957	82,101	-	-	-	-	N/A
449	Carryforward	253,908	422,797	400,695	765,896	-	(765,896)	-100.00%
450	Coastal Georgia	2,608,790	2,911,861	3,188,058	3,204,061	3,342,081	138,020	4.31%
460	Adult Education	1,611,566	1,696,881	-	-	-	-	N/A
465	Title III	41,035	46,069	58,672	111,018	111,018	-	N/A
466	School Renovation - IDEA	(95)	-	-	-	-	-	N/A
470	Title I	15,993,722	15,151,128	16,315,126	16,803,922	16,912,040	108,118	0.64%
480	Title V	246,646	139,578	71,359	107,367	69,874	(37,493)	-34.92%
484	Teaching American History	868,313	633,021	558,120	973,601	985,903	12,302	1.26%
490	Federal Special Education	6,711,930	7,064,755	8,714,609	10,176,457	9,986,252	(190,205)	-1.87%
570	K-12 Lottery	163,010	-	-	-	-	-	N/A
6XX	School Food Service	12,294,355	12,329,594	13,303,278	13,238,570	14,337,095	1,098,525	8.30%
710	Workers' Compensation Fund	926,688	1,136,629	632,791	1,201,043	1,202,659	1,616	0.13%
720	Unemployment Compensation Fund	74,492	36,689	93,867	110,300	110,300	-	N/A
731	Employee Dental Plan	-	-	372,090	740,000	690,000	(50,000)	-6.76%
741	Liability Risk Pool	958,684	1,163,064	2,183,046	2,450,000	2,450,000	-	N/A
TOTAL		371,137,499	341,120,247	371,848,633	452,608,818	462,547,912	9,939,094	2.20%

Expenditure Summary by Fund



FY 2009 Adopted Budget

Total Expenditures/Expenses per Student

Total Expenditures/Expenses include Internal Service Funds(which duplicate expenditures in other funds), as well as Private School and Adult Education expenditures (which have no corresponding enrollment)

Total Budgeted Expenditures/Expenses	\$ 462,547,912	
Total Projected Enrollment	34,382	
Budgeted Expenditures/Expenses per Student		\$ 13,453

Current Expenditures per Student

Current expenditures used include the General Fund, Special Revenue Funds, and Debt Service Fund. Excluded are the Capital Projects Fund, Internal Service Funds, Trust, and Agency Funds.

General Fund*	\$298,501,372	
Special Revenue Funds	63,542,612	
Debt Service Fund	18,719,955	
Sub - Total (Current Expenditures)		\$ 380,763,939

Less Adjustments:		
Food Service	\$14,337,095	
Private School Support	75,310	
PsychoEducation	3,342,081	
Sub - Total (Adjustments)		\$ 17,754,486

Net PREK-12 Expenditures		\$ 363,009,453
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Projected PreK-12 Enrollment***	34,217
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Net current Expenditures per Student	\$ 10,609
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Instructional Expenditures per Student

We have included the following functions in the category Instructional Expenditures:

Direct Instruction	\$237,221,989	
Pupil Services	13,515,881	
Improvement of Instruction	12,314,040	
Educational Media Services	5,916,853	
Sub - Total (Instructional Expenditures)		\$ 268,968,763

Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	3,300,548	
Sub - Total (Adjustments)		\$ 3,300,548

Net PREK-12 Instructional Expenditures		\$ 265,668,215
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Projected PreK-12 Enrollment***	34,217
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Net Instructional Expenditures per Student	\$ 7,764
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*General Fund Expenditure Amount excludes \$7,781,867 of operating transfers.

***Projected PreK-12 Enrollment excludes 165 students projected for PsychoEducation program (Coastal Georgia Academy)