

The General Fund is the chief operating fund of the School District. The General Fund is used to account for all financial resources except those required to be accounted for in another fund. The General Fund is the largest of the district's governmental funds.

The General Fund budget of the Savannah-Chatham County Public School System is supported by revenue derived from four major sources – ad valorem (property) taxes, other local receipts, the State of Georgia, and the Federal Government. Each of these categories consists of two or more revenue items that are accounted for separately in the school system's financial management records. The dominant sources of fiscal support for the Savannah-Chatham County Public Schools are local taxes and state funds. For Fiscal Year 2009, these two sources will provide 99.7 percent of the total revenue for this governmental fund.

A summary by revenue category for the General Fund follows:

<b>Revenues and Other Sources</b>		
<b>Category</b>	<b>Amount</b>	<b>% of Total</b>
Local Taxes	\$ 163,198,690	55.01%
Other Local	\$ 4,605,000	1.55%
State	\$ 127,859,523	43.10%
Federal	\$ 1,001,685	0.34%
<b>Total Revenues and Other Sources</b>	<b>\$296,664,898</b>	<b>100.00%</b>

Total expenditures and other uses are budgeted at \$306,283,239 with a use of unreserved fund balance of \$9,618,341.

**Fund 100**

**General Fund**

		<b>FY 2005 Actual Amount</b>	<b>FY 2006 Actual Amount</b>	<b>FY 2007 Actual Amount</b>	<b>FY 2008 Modified Budget</b>	<b>FY 2009 Adopted Budget</b>	<b>%Change FY 2008 to FY 2009</b>
<b>TRANSFERS FROM OTHER FUNDS</b>							
9000	OPERATING TRFRS IN	163,010	282,101	0	0	0	N/A
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>		<b>163,010</b>	<b>282,101</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>N/A</b>
<b>LOCAL TAXES</b>							
1000	REAL PROPERTY-CURRENT	104,360,588	114,299,882	120,585,629	132,804,152	139,919,040	5.4%
1003	AD-VALOREM COLLECTION FEE	-2,227,416	-2,454,156	-2,679,687	-2,707,856	-2,864,135	5.8%
1010	REAL PROPERTY-DELINQUENT	11,471,791	13,716,416	20,375,850	10,946,980	11,533,457	5.4%
1020	VEHICLES	8,916,538	9,278,442	9,591,013	8,471,377	8,687,887	2.6%
1021	MOBILE HOMES	617,577	501,568	396,221	270,362	272,072	0.6%
1040	HEAVY EQUIPMENT	17,225	66,854	73,565	54,441	55,162	1.3%
1100	OTHER TAXES	376,873	214,608	276,554	177,800	175,240	-1.4%
1110	REAL ESTATE TRANSFER TAX	4,248,794	5,047,391	4,916,070	3,650,000	5,419,967	48.5%
<b>TOTAL LOCAL TAXES</b>		<b>127,781,971</b>	<b>140,671,006</b>	<b>153,535,215</b>	<b>153,667,256</b>	<b>163,198,690</b>	<b>6.20%</b>
<b>OTHER LOCAL SOURCES</b>							
1200	SALE OF LAND	3,500	78,000	0	0	500,000	N/A
1201	SALE OF BUILDINGS	272	0	0	250,000	750,000	200.0%
1202	SALE OF EQUIPMENT	29,186	24,512	100	0	0	N/A
1203	SALE OF FIXED ASSETS	0	0	40,219	0	0	N/A
1223	DAMAGE REIMBURSEMENTS	2,857	1,831	0	10,000	10,000	0.0%
1230	LOST/DAMAGED TEXTBOOKS	0	0	-247	0	0	N/A
1250	OTHER	195,795	22,240	103,070	25,000	75,000	200.0%
1255	MEDICAID REIMBURSEMENT	596,521	850,995	509,367	400,000	250,000	-37.5%
1260	REVENUE IN LIEU OF TAXES	0	0	11,203	100,000	300,000	200.0%
1400	TUITION	12,051	20,719	25,438	20,000	25,000	25.0%
1500	INTEREST INCOME	684,908	1,055,434	873,688	1,000,000	1,100,000	10.0%
1501	LGIP INTEREST	223,250	585,634	1,408,923	525,000	575,000	9.5%
1510	UNREALIZED GAIN/LOSS	1,340	62,800	42,600	500,000	200,000	-60.0%
1801	FED INDIRECT COST REIMBURSE	770,111	771,399	862,247	750,000	750,000	0.0%
2100	BLDG RENTALS	50,676	49,495	60,491	30,000	50,000	66.7%
2120	JURY DUTY REFUNDS	6,310	9,867	4,434	10,000	10,000	0.0%
2130	OTHER LOCAL INCOME	9,885	11,756	7,899	10,000	10,000	0.0%
9200	GMA PROCEEDS	2,714,469	2,460,324	2,383,330	3,482,340	0	-100.0%
<b>TOTAL OTHER LOCAL SOURCES</b>		<b>5,301,130</b>	<b>6,005,005</b>	<b>6,332,762</b>	<b>7,112,340</b>	<b>4,605,000</b>	<b>-35.25%</b>

**Fund 100**

**General Fund**

		<b>FY 2005 Actual Amount</b>	<b>FY 2006 Actual Amount</b>	<b>FY 2007 Actual Amount</b>	<b>FY 2008 Modified Budget</b>	<b>FY 2009 Adopted Budget</b>	<b>%Change FY 2008 to FY 2009</b>
<b>STATE FUNDING</b>							
3020	STAFF/PROFESSIONAL DEVELOPMENT	700,589	710,136	758,519	782,467	796,493	1.8%
3040	VOCATIONAL SUPERVISORS	70,846	54,549	37,717	50,604	50,604	0.0%
3101	EQUALIZATION	5,686	0	0	0	0	N/A
3102	QBE ACCRUAL	0	59,297	1,910,589	0	317,489	N/A
3103	MID-TERM HOLD HARMLESS	477,190	1,642,095	0	0	0	N/A
3104	STATE AUSTERITY REDUCTION	-7,739,187	-7,739,117	-3,608,139	-3,025,385	-1,940,890	-35.8%
3105	MIDTERM ADJUSTMENT (NEG)	0	0	0	-225,690	0	-100.0%
3106	QBE ACCRUAL (NEG)	-145,642	0	0	0	0	N/A
3107	STEP L6 ONE-TIME CAT GRANT	167,025	0	0	0	0	N/A
3120	QBE SALARY	134,859,577	138,001,869	150,574,434	158,190,961	164,477,273	4.0%
3122	QBE OPERATING	13,974,285	13,663,318	14,055,955	14,138,174	14,131,296	0.0%
3200	PUPIL TRANSPORTATION	2,714,923	2,968,033	3,252,958	3,457,651	3,472,926	0.4%
3202	BUS BONDS	0	0	550,000	650,000	0	-100.0%
3205	BUS REPLACEMENT	449,801	480,844	298,964	580,844	580,844	0.0%
3450	PARENT & CHILD SERVICES	0	0	0	30,332	30,332	0.0%
3500	LOCAL 5 MILL SHARE	-37,229,022	-40,715,009	-44,715,591	-49,547,063	-57,507,106	16.1%
3601	SUPV OF PRACTICING TEACHERS	6,350	24,522	9,400	0	0	N/A
3604	STATE TEACHERS RETIREMENT	1,565	194	0	10,000	10,000	0.0%
3608	PAY FOR PERFORMANCE	93,100	0	0	0	0	N/A
3900	FUNDS FRM OTH STATE AGENCIES	651,943	568,246	527,064	0	0	N/A
3901	OTHER DOE GRANTS	441,589	491,185	465,593	1,532,995	2,152,033	40.4%
3902	STATE ON BEHALF PAYMENTS	1,737,205	3,922,695	3,706,188	1,288,229	1,288,229	0.0%
<b>TOTAL STATE FUNDING</b>		<b>111,237,824</b>	<b>114,132,857</b>	<b>127,823,651</b>	<b>127,914,119</b>	<b>127,859,523</b>	<b>-0.04%</b>
<b>FEDERAL FUNDING</b>							
4000	FEDERAL IMPACT AID/ PL 81-974	363,074	320,687	336,620	300,000	450,000	50.0%
4300	ROTC	366,617	360,230	423,628	380,460	411,685	8.2%
4350	OTHER FEDERAL REVENUE	54,686	559,095	100,494	120,000	140,000	16.7%
4400	OTHER FED REV THRU GA DOE	0	0	15,982	0	0	N/A
<b>TOTAL FEDERAL FUNDING</b>		<b>784,377</b>	<b>1,240,012</b>	<b>876,724</b>	<b>800,460</b>	<b>1,001,685</b>	<b>25.14%</b>
<b>TOTAL REVENUES</b>		<b>245,268,312</b>	<b>262,330,980</b>	<b>288,568,353</b>	<b>289,494,175</b>	<b>296,664,898</b>	<b>2.48%</b>

		FY 2005 Actual Amount	FY 2006 Actual Amount	FY 2007 Actual Amount	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	143,698,628	147,706,867	158,824,607	170,542,307	180,743,241	6.0%
11	Other Salary	9,803,711	9,983,338	10,129,944	7,274,668	6,611,094	-9.1%
<b>Total Salaries</b>		<b>153,502,339</b>	<b>157,690,205</b>	<b>168,954,551</b>	<b>177,816,975</b>	<b>187,354,335</b>	<b>5.4%</b>
20	Fringe Benefits	38,706,464	41,891,636	49,082,773	57,906,524	60,918,486	5.2%
<b>Total Benefits</b>		<b>38,706,464</b>	<b>41,891,636</b>	<b>49,082,773</b>	<b>57,906,524</b>	<b>60,918,486</b>	<b>5.2%</b>
30	Purchased Services	17,155,867	17,642,035	21,742,330	24,149,434	22,822,976	-5.5%
31	Utilities	7,646,983	8,612,139	8,870,982	9,052,127	9,000,947	-0.6%
40	Supplies	5,973,188	6,808,924	7,136,239	9,738,120	8,751,689	-10.1%
41	Books	1,474,383	1,562,231	2,460,932	2,271,585	4,146,296	82.5%
50	Equipment	695,673	944,123	1,068,911	2,323,076	830,873	-64.2%
51	Vehicles/Buses	4,474,541	944,140	3,210,270	3,814,940	0	-100.0%
71	Contributions to Oth	9,902,465	11,436,561	12,383,443	12,203,916	7,568,456	-38.0%
73	Contribution to Con	0	5,380,609	850,000	0	0	N/A
90	Other	2,073,856	4,468,921	4,540,914	2,497,265	4,889,181	95.8%
<b>Total Other Operating Expenses</b>		<b>49,396,956</b>	<b>57,799,682</b>	<b>62,264,021</b>	<b>66,050,463</b>	<b>58,010,418</b>	<b>-12.2%</b>
<b>TOTAL EXPENDITURES</b>		<b>241,605,759</b>	<b>257,381,524</b>	<b>280,301,345</b>	<b>301,773,962</b>	<b>306,283,239</b>	<b>1.5%</b>

**STAFFING**

<b>STAFFING TOTALS</b>	<b>3,721.8</b>	<b>3,705.5</b>	<b>3,845.5</b>	<b>4,049.0</b>	<b>4,076.0</b>	<b>0.7%</b>
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Savannah-Chatham County Public Schools  
 FY 2008-2009 Adopted Budget  
**Fund Balance Analysis - General Fund**

	Amount	% of Expenditures
<b><u>FY 2008 Projected Beginning Fund Balance - 7/1/07</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	46,177,083	15.5%
<b>Total Beginning Fund Balance - 7/1/07</b>	<b>\$ 46,177,083</b>	

**FY 2008 Approved Fund Balance Use:**

Supplemental Textbook Funding	(105,000)	
Business System Replacement Reappropriation	(2,563,740)	
Exceptional Children Additional Funding	(500,000)	
Student Transportation	(1,500,000)	
Operation Vehicles	(231,571)	
Band Uniforms	(35,471)	
Student Transportation Fuel	(1,000,000)	
FY 2008 Operations (Projected)	(6,344,005)	
<b>Total Approved FB Use</b>	<b>\$ (12,279,787)</b>	

**FY 2008 Projected Ending Fund Balance - 6/30/08**

Reserved /Designated	-	
Unreserved/Undesignated*	33,897,296	11.2%
<b>Projected Ending Fund Balance - 6/30/08</b>	<b>\$ 33,897,296</b>	

**FY 2009 Projected Beginning Fund Balance - 7/1/08**

Reserved /Designated	-	
Unreserved/Undesignated*	33,897,296	11.2%
<b>Total Beginning Fund Balance - 7/1/08</b>	<b>\$ 33,897,296</b>	

**FY 2009 Approved Fund Balance Use:**

FY 2009 Operations	(9,618,341)	
<b>Total Requested FB Use</b>	<b>\$ (9,618,341)</b>	

**FY 2009 Projected Ending Fund Balance - 6/30/09**

Reserved /Designated	-	
Unreserved/Undesignated*	24,278,955	7.9%
<b>Projected Ending Fund Balance - 6/30/09</b>	<b>\$ 24,278,955</b>	

**NOTE:** Board Policy 0406 establishes a 5% minimum, 10% maximum, and a target range of 7-10% for general fund fund balance (the Government Finance Officers Association (GFOA) recommends, at a minimum, that general-purpose governments, regardless of size, maintain an unreserved fund balance in their general fund of no less than 5 to 15 percent of regular general fund operating revenues, or of no less than one to two months of regular general fund operating expenditures).

Savannah-Chatham Public Schools

Adopted Budget FY2009

Budget Forecast Beyond the Budget Year - General Fund

Revenue:	FY08 Modified	FY09 Adopted	Projection 2010	Projection 2011	Projection 2012
Federal Funding	\$ 800,460	\$ 1,001,685	\$ 1,011,702	\$ 1,021,819	\$ 1,032,037
Local Taxes	\$ 153,667,256	\$ 163,198,690	\$ 174,622,598	\$ 179,861,276	\$ 185,257,115
Other Local Sources	\$ 7,112,340	\$ 4,605,000	\$ 4,651,050	\$ 4,697,561	\$ 4,744,536
State Funding	\$ 127,914,119	\$ 127,859,523	\$ 129,138,118	\$ 130,429,499	\$ 131,733,794
<b>Total Revenue</b>	<b>\$ 289,494,175</b>	<b>\$ 296,664,898</b>	<b>\$ 309,423,468</b>	<b>\$ 316,010,155</b>	<b>\$ 322,767,482</b>

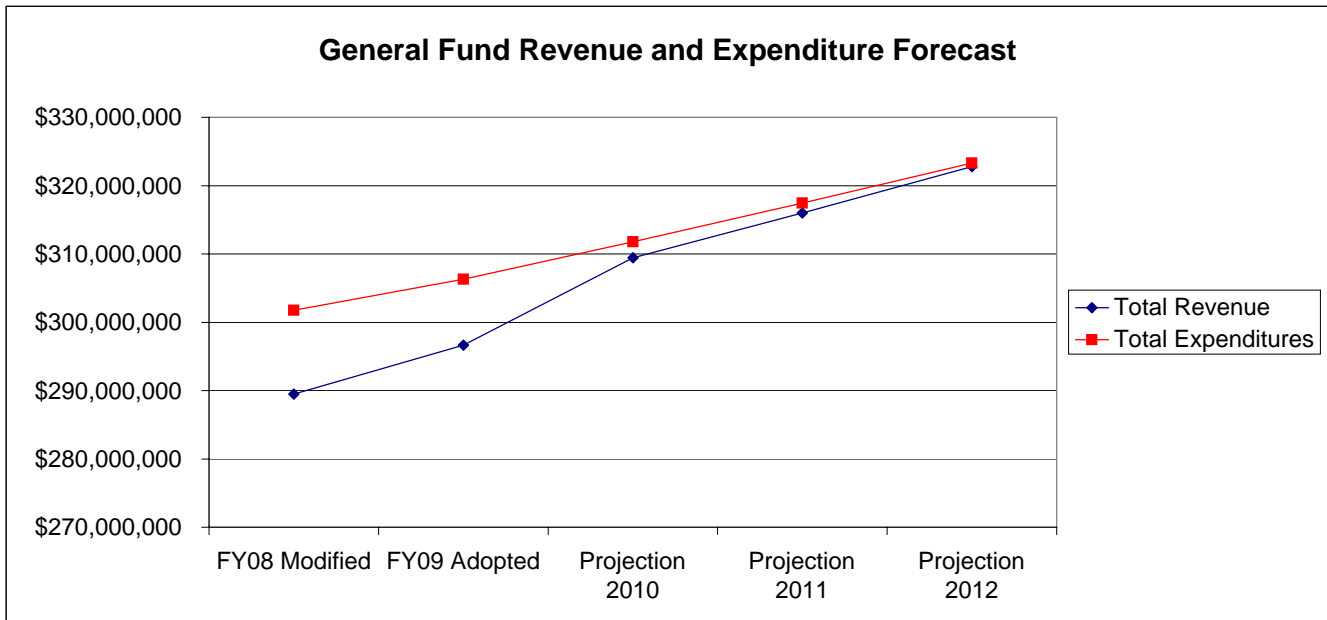
Expenditures:	FY08 Modified	FY09 Adopted	Projection 2010	Projection 2011	Projection 2012
Base Salary	\$ 170,542,307	\$ 180,743,241	\$ 182,550,673	\$ 184,376,180	\$ 186,219,942
Other Salary	\$ 7,274,668	\$ 6,611,094	\$ 6,677,205	\$ 6,743,977	\$ 6,811,417
Fringe Benefits	\$ 57,906,524	\$ 60,918,486	\$ 63,964,410	\$ 67,162,631	\$ 70,520,762
Purchased Services	\$ 24,149,434	\$ 22,822,976	\$ 23,051,206	\$ 23,281,718	\$ 23,514,535
Utilities	\$ 9,052,127	\$ 9,000,947	\$ 9,090,956	\$ 9,181,866	\$ 9,273,685
Supplies	\$ 9,738,120	\$ 8,751,689	\$ 8,839,206	\$ 8,927,598	\$ 9,016,874
Books	\$ 2,271,585	\$ 4,146,296	\$ 4,187,759	\$ 4,229,637	\$ 4,271,933
Equipment	\$ 2,323,076	\$ 830,873	\$ 839,182	\$ 847,574	\$ 856,049
Vehicles/Buses	\$ 3,814,940	\$ -	\$ -	\$ -	\$ -
Contributions to Other Funds	\$ 12,203,916	\$ 7,568,456	\$ 7,644,141	\$ 7,720,582	\$ 7,797,788
Contribution to Construction	\$ -	\$ -	\$ -	\$ -	\$ -
Other Objects	\$ 2,497,265	\$ 4,889,181	\$ 4,938,073	\$ 4,987,454	\$ 5,037,328
<b>Total Expenditures</b>	<b>\$ 301,773,962</b>	<b>\$ 306,283,239</b>	<b>\$ 311,782,811</b>	<b>\$ 317,459,215</b>	<b>\$ 323,320,313</b>

<b>Beginning Fund Balance</b>	<b>\$ 46,177,083</b>	<b>\$ 33,897,296</b>	<b>\$ 24,278,955</b>	<b>21,919,613</b>	<b>\$ 20,470,552</b>
<b>Use of Fund Balance</b>	<b>\$ 12,279,787</b>	<b>\$ 9,618,341</b>	<b>\$ 2,359,342</b>	<b>\$ 1,449,060</b>	<b>\$ 552,831</b>
<b>Ending Fund Balance</b>	<b>\$ 33,897,296</b>	<b>\$ 24,278,955</b>	<b>\$ 21,919,613</b>	<b>\$ 20,470,552</b>	<b>\$ 19,917,722</b>

Future projections are based on the following assumptions:

Revenue and expenditures (excluding fringe benefits) are projected conservatively, increasing 1% annually

Expenditure Fringes 5% applied



# *State Allotment Overview*

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The State Allotment is divided into several parts, each of which describes a major component of Georgia's comprehensive approach to improving education. The State of Georgia defines a Quality Basic Education (QBE) in terms of the major needs to be met by the public school program. The twenty major needs are as follows:

- (1) Implementing a quality basic education curriculum in public schools state wide which ensures that each student is provided ample opportunity to develop competencies necessary for lifelong learning as well as the competencies needed to maintain good physical and mental health, to participate actively in the governing process and community activities, to protect the environment and conserve public and private resources, and to be an effective worker and responsible citizen of high character;
- (2) Providing all children and youth in Georgia with access to a quality program which supports their development of essential competencies in order that they may realize their potential;
- (3) Providing an equitable public education finance structure which ensures that every student has an opportunity for a quality basic education, regardless of where the student lives, and ensures that all Georgians pay their fair share of this finance structure;
- (4) Establishing and maintaining state-wide standards which ensure that each student has access to a quality program;
- (5) Making teaching an attractive and rewarding profession in order to attract, retain, and fully utilize highly competent personnel in all public schools of the state;
- (6) Providing effective staff development and attractive incentive programs which will motivate public school personnel to enhance their competencies and perform to their potential throughout their career;
- (7) Providing local school systems with the incentives, resources, and technical assistance they need to plan and implement improvements in their programs on a continuing basis;
- (8) Providing parents and the general public with information on the quality of schools and the achievement of the public school students in Georgia;
- (9) Providing appropriate school facilities in which quality educational programs can be offered, particularly in the small and sparsely populated school systems;
- (10) Providing an accountability system to ensure that all students are receiving a quality instructional program so that all students can achieve at their highest level;
- (11) Providing a seamless education system to allow for the delivery of educational programs at all levels and the movement of students between programs and education agencies as efficiently and effectively as possible and to provide for coordination on a continuing basis between agencies responsible for education services;
- (12) Providing a safe school environment so that students can learn and mature without fear of violence or intimidation;
- (13) Providing access to nursing services so that teachers can deliver instructional services without the added responsibility of addressing students' nursing needs and so that students can receive nursing services while at school;
- (14) Providing academic intervention programs designed to assist students who are performing below grade level in order to increase their mastery of critical academic knowledge and skills;
- (15) Providing an alternative educational environment for those students who need a different educational structure in order to properly master critical academic knowledge and skills and to provide an environment where they can stay in school and acquire the knowledge and skills necessary for a productive life;
- (16) Providing students with advice and assistance in planning their academic and work careers and achieving those goals;
- (17) Providing an evaluation process for all school system personnel to assure the public that personnel are performing at acceptable levels and providing quality educational services to all students;
- (18) Providing an environment where parents and the community can participate in school activities and support school personnel as they work with students and address their academic needs;
- (19) Providing for parent and community participation in the establishment of school programs, policies, and management so that the school and community are connected in meaningful and productive ways and providing support for teachers and school leaders in addressing the school's needs; and
- (20) Providing a means whereby the foregoing might be met in order to provide an opportunity for a quality basic education to the citizens of the state and to discharge the responsibilities and obligations of the state to ensure a literate and informed society.

## *State Allotment Overview*

Since different programs vary in their cost to operate, each of the 19 programs is assigned a different program weight. These weights reflect the cost of teachers and other instructional personnel; instructional materials; facility maintenance and operations (M&O) costs, media center personnel and materials costs; school and central office administration costs, and staff development.

The high school general education program is defined as the base program for the purpose of determining relative program costs. The costs of each component of the high school program (grades 9-12) are totaled and the result is given a weight of one. The other 18 programs are assigned weights that reflect their cost relative to that of the high school program. The following weights were assigned for FY 2009:

<b>Program Name</b>	<b>Assigned Weight</b>	<b>Program Name</b>	<b>Assigned Weight</b>
1. Kindergarten	1.6587	11. Special education Category I	2.3940
2. Kindergarten Early Intervention	2.0496	12. Special education Category II	2.8156
3. Primary grades (1-3)	1.2855	13. Special education Category III	3.5868
4. Primary grades (1-3) Early Intervention	1.8029	14. Special education Category IV	5.8176
5. Upper elementary grades (4-5)	1.0323	15. Special education Category V	2.4583
6. Upper elementary grades (4-5) Early Intervention	1.7972	16. Gifted	1.6673
7. Middle grades (6-8)	1.0162	17. Remedial education	1.3128
8. Middle school (6-8)	1.1214	18. Alternative Education	1.6025
9. High school general education (9-12)	1.0000	19. English Speakers of Other Languages	2.5306
10. Vocational labs (9-12)	1.1847		

The amount of funds included in the program weights for each professional position is the beginning teacher salary. To adjust for varying levels of training, experience and responsibility of these personnel, a percentage increase is added for each school system. For FY 2009, the training and experience adjustment average is 50.290321 percent for Chatham County.

Georgia Code contains several expenditure and position controls for the various State programs. These tests are currently under revision based on statutory changes made during the 2005 legislative session.

To determine annually the total funds initially earned for the QBE formula program in each local system, the following process is used:

1. Calculate the weighted average of the two most recent FTE counts for each eligible program using the State weighting formula and multiply by the program weight.
2. Multiply the product in (1) by the basic student cost established in the General Appropriations Act.
3. Add to the product in (2) above the program adjustment amount for training and experience.



# State Allotment Overview

## QBE Program Revenues

### Kindergarten Program

The kindergarten program is a full-day program for 180 days per year in a classroom environment. The purpose of the kindergarten program is to prepare the child for a successful first-grade experience. No child will remain in kindergarten for more than two years, but students will be placed in the appropriate first-grade program. The FY 2009 State QBE allotment is \$13,354,476 for salaries and \$157,397 for other operating expenses for a total QBE program earning of \$13,511,873. The State will provide \$9,164,530 of these funds, with \$4,347,343 being provided from the local 5 mill share.

### Early Intervention Programs

The kindergarten, primary grades, and upper elementary grades early intervention programs are designed to serve students with identified developmental deficiencies that are likely to result in problems in maintaining a level of performance consistent with expectations for their respective ages. The purpose of these early intervention programs is to provide additional instructional resources to help students who are performing below grade level to obtain the necessary academic skills to reach grade level performance in the shortest possible time. The FY 2009 State QBE allotment for the kindergarten early intervention program is \$1,758,980 for salaries and \$16,003 for other operating expenses for a total QBE program earning of \$1,774,983. The State will provide \$1,203,896 of these funds, with \$571,087 being provided from the local 5 mill share. The FY 2009 State QBE allotment for the primary grades early intervention program is \$3,212,368 for salaries and \$36,031 for other operating expenses, for a total QBE program earnings of \$3,248,399. The State will provide \$2,203,251 of these funds, with \$1,045,148 being provided from the local 5 mill share. The FY 2009 State QBE allotment for the upper elementary grades early intervention program is \$1,747,629 for salaries and \$15,298 for other operating expenses for a total QBE program earning of \$1,762,927. The State will provide \$1,195,719 of these funds, with \$567,208 being provided from the local 5 mill share.

### Primary Grades (1-3) Program

The grouping of primary grades one through three is done for funding purposes. The purpose of this program is the mastery of the basic skills needed to achieve success in the higher grades. To be eligible for the first grade, a child must achieve a passing score on a school readiness assessment and be age six by September 1. If a child does not achieve a passing score on the second annual assessment, the student is referred for assessment for special education or early intervention. The FY 2009 State QBE allotment for the primary grades (1-3) program is \$27,550,362 for salaries and \$462,054 for other operating expenses for a total QBE program earning of \$28,012,416. The State will provide \$18,999,634 of these funds, with \$9,012,782 being provided from the local 5 mill share.

### Upper Elementary Grades (4-5) Program

The upper elementary grades program consists, for funding purposes, of grades four through five. The purposes of this program are to assure mastery of essential skills and assist students in the transition into adolescence. Upper elementary grade students will also be provided opportunities to master more advanced skills and knowledge. The FY 2009 State QBE allotment for salaries in the upper elementary grades (4-5) program is \$12,079,618 and \$207,188 for other operating expenses for a total QBE program earning of \$12,286,806. The State will provide \$8,333,619 of these funds, with \$3,953,187 being provided from the local 5 mill share.

# State Allotment Overview

## Middle Grades (6-8) Program

A middle grades program that, for funding purposes, consists of grades six through eight and not offered in a Middle School environment as defined by the State. The purposes of this program are to assure mastery of essential skills, assist students in the transition into adolescence, and prepare students to select courses in high school that are consistent with their abilities and aspirations. Middle grade students will also be provided opportunities to master more advanced skills and knowledge. The FY 2009 State QBE allotment for salaries in the middle grades (6-8) program is \$307,690 and \$5,338 for other operating expenses for a total QBE program earning of \$313,028. The State will provide \$212,314 of these funds, with \$100,714 being provided from the local 5 mill share.

## Middle School (6-8) Program

A middle school program that, for funding purposes, consists of grades six through eight and is offered in a Middle School environment as defined by the State. As with the middle grades program, the purposes of this program are to assure mastery of essential skills, assist students in the transition into adolescence, and prepare students to select courses in high school that are consistent with their abilities and aspirations. Middle school students will also be provided opportunities to master more advanced skills and knowledge. The FY 2009 State QBE allotment for salaries in the middle school (6-8) program is \$21,043,233 and \$322,093 for other operating expenses for a total QBE program earning of \$21,365,326. The State will provide \$14,491,194 of these funds, with \$6,874,132 being provided from the local 5 mill share.

## High School General Education (9-12) Program

A high school program that, for funding purposes, consists of grades nine through twelve. This component must include provisions for both vocational and non-vocational instruction and must prepare students for post-high school education and/or training as well as to assume productive and contributing lives in society. The FY 2009 State QBE allotment for salaries in the high school general education program is \$18,960,669 and \$612,138 for other operating expenses for a total QBE program earning of \$19,572,807. The State will provide \$13,275,405 of these funds, with \$6,297,402 being provided from the local 5 mill share.

## Vocational (9-12) Laboratory

Vocational Laboratory experiences usually involve small teacher-student ratios due to the need for individualized, hands-on instruction and to maintain student safety. The FY 2009 State QBE allotment for salaries in the Vocational Laboratory Program is \$4,820,112 and \$435,121 for other operating expenses for a total QBE program earning of \$5,255,233. The State will provide \$3,564,402 of these funds, with \$1,690,831 being provided from the local 5 mill share.

## Special Education

Preschool children (ages zero through four) who have severe handicapping conditions may receive special services. State funds may be used for these children at State schools and psychoeducational centers, but local systems that serve such children must use only federal or local funds. School-age students may receive special education services if they have emotional, physical, communicative or intellectual characteristics that require a modified school program to enable them to achieve to their potential.

# State Allotment Overview

The State considers this component to include five categories defined by type of exceptionality. Each area necessitates unique instructional requirements that result in variations in program costs.

1. Category I: Self-contained specific learning disabled and self-contained speech-language disordered
2. Category II: Mildly mentally handicapped
3. Category III: Behavior disordered, moderately mentally handicapped, severely mentally handicapped, resource specific learning disabled, resource speech-language disordered, self-contained hearing impaired and deaf, self-contained orthopedically handicapped, and self-contained other health impaired
4. Category IV: Deaf-blind, profoundly mentally handicapped, visually impaired and blind, resource hearing impaired and deaf, resource orthopedically handicapped, and resource other health impaired
5. Category V: Inclusion

The FY 2009 State QBE allotment for salaries in the Special Education Program is \$27,012,621 and \$529,104 for other operating expenses for a total QBE program earning of \$27,541,725. The State will provide \$18,680,384 of these funds, with \$8,861,341 being provided from the local 5 mill share. The State QBE program earnings for the Itinerant and Supplemental Speech programs are \$51,968 which includes State funds of \$35,247 and \$16,721 from the local 5 mill share.

## Gifted Education

Students who are intellectually gifted, usually the top four to five percent of all students, qualify for this program. The State recognizes that higher costs are involved in gifted programs and weights the program for funding accordingly. The FY 2009 State QBE allotment for salaries in the Gifted Education Program is \$10,933,440 and \$171,021 for other operating expenses for a total QBE program earning of \$11,104,461. The State will provide \$7,531,685 of these funds, with \$3,572,766 being provided from the local 5 mill share.

## English Speakers of Other Languages Program

This program assists students whose native language is not English, including listening, speaking, reading and writing in English to a proficiency level that will allow them to function successfully with the regular instructional program. The State allotment for the Limited Speaking Program for FY 2009 is \$690,385 for salaries and \$3,112 for operating costs, for a total allotment of \$693,497. The State will provide \$470,370 of these funds, with \$223,127 being provided from the local 5 mill share.

## Remedial Education

The Remedial Education is an instructional program designed for students in grades 6-12 who have identified deficiencies in Reading, Writing and Mathematics. This program provides individualized basic skills instruction as mandated by Georgia Law in the areas of reading, writing, and mathematics.

# State Allotment Overview

## Eligibility

1. Students in grades six through twelve are eligible for remedial education services if they meet two or more of the following criteria:
  - a. A formal student support team process containing documented evidence that supports remedial placement
  - b. The student has been retained in the grade in which he or she is enrolled.
  - c. The student is eligible to receive services under Part A of Chapter 1 of Title 1.
  - d. The student has been recommended by a teacher who has documented any one of the following:
    - i. Low performance in reading.
    - ii. Low performance in math.
    - iii. Inability to verbally express ideas or write or dictate a meaningful sentence.
- Current standardized test information indicates the student has scored at or below the twenty-fifth percentile in reading, writing or mathematics.
2. For participation in middle school remediation programs, the most recent Criterion referenced Competency Test (CRCT) scores indicate the student has a score in the “Does Not Meet” category in reading or English/language arts, or mathematics.
3. For participation in high school remediation programs, the most recent state assessment scores indicate the student has a score in the “Does Not Meet” or “Failed” category in reading, or English/language arts, or mathematics.
4. Students in grades eleven and twelve who have taken and failed the Georgia High School Graduation Test are eligible in reading, writing or mathematics for remedial service.
5. Students in grades 6-12 who are receiving services under the special education program (O.C.G.A. § ) may participate in remedial education programs if their Individualized Education Programs (IEP) specify that they meet the eligibility requirements as specified above, and if their special education program is not designed to address their respective reading, mathematics, or writing deficiencies.

The State allotment for the Remedial Education for FY 2009 is \$2,078,557 for salaries and \$19,932 for operating costs, for a total allotment of \$2,098,489. The State will provide \$1,423,316 of these funds, with \$675,173 being provided from the local 5 mill share.

## Alternative Education

The Alternative Education program is one that: is provided in a setting other than a student's regular classroom; is located on or off of a regular school campus and may include in-school suspension; provides for the students who are assigned to the alternative education program to be separated from students who are not assigned to the program; focuses on English, language arts, mathematics, science, history, and self-discipline; provides for students' education and behavioral needs; and provides supervision and counseling. Local school systems may provide an In-School Suspension program, a CrossRoads Alternative Education Program (defined as a type of alternative education program that provides for the educational needs of students who have been adjudicated, have been removed from the regular school program due to disruptive or violent behavior, or are returning from placement in a Department of Juvenile Justice facility), a School-Community Guidance Center, a Community Based Alternative Education Program, and /or any other alternative education program model that otherwise meets the requirements of this rule. The State allotment for the Alternative Education Program for FY 2009 is \$1,705,794 for salaries and \$18,654 for operating costs, for a total allotment of \$1,724,448. The State will provide \$1,169,620 of these funds, with \$544,828 being provided from the local 5 mill share.

# State Allotment Overview

## Staff Development Programs

The State recognizes the importance of effective staff development by targeting a portion of total professional salary costs as a financing base for continuing education activities for all instructional and leadership personnel. The State allotment for staff and professional development for FY 2009 is \$796,493. The State will provide 540,227 of these funds, with \$256,266 being provided from the local 5 mill share.

## Media Center Programs

The State recognizes that quality instructional services cannot be provided to students unless adequate library materials and specially trained personnel are available as resources. State funding assists in providing for a media specialist for each base-sized school as well as providing some monies to maintain and improve each center's materials and equipment. The FY 2009 State QBE allotment for salaries in the Media Center Program is \$3,667,771 and \$458,308 for other operating expenses for a total QBE program earning of \$4,126,079. The State will provide \$2,798,544 of these funds, with \$1,327,535 being provided from the local 5 mill share.

## Indirect Cost

Direct instructional services for students cannot be rendered unless a number of support-related activities and services exist. Some examples include central administration, school administration, psychologists and social workers, special education support staff, utilities, and other facilities maintenance and operational costs. The FY 2009 State QBE allotment for salaries in indirect cost is \$11,789,348 and \$10,491,483 for other operating expenses for total QBE program earning of \$22,280,831. The State will provide \$15,112,142 of these funds, with \$7,168,689 being provided from the local 5 mill share.

## Categorical Grants

### Pupil Transportation Program

The Pupil Transportation program funds bus drivers and attendants, bus replacement, and transportation operational costs. The State allotment for the Pupil Transportation Program for FY 2009 is \$3,472,926.

### Nursing Services

Nursing Services are funded by the State at \$20,000 per district plus an additional fixed amount per full-time equivalent student. This is a categorical grant and the funds must be used for nursing services (either for system employees or contracted services) or returned to the State treasury. The funds cannot be used for supplies or equipment. For FY 2009, the total grant amount is \$549,534.

# *State Allotment Overview*

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## **Equalization**

State law recognizes that there is great variation among school systems in the amount of money they can raise per student for each additional mill levied. The more additional mills levied, the more unequal becomes the educational opportunity among school systems. The State aid formula provides a method to partially deal with this problem. For each mill levied beyond the five mill local fair share up to fifteen mills, the State will provide the funds needed to make the amount raised per student equal to the amount raised per student in the 75<sup>th</sup> percentile system. The FY 2009 State allotment for the Educational Equalization Funding Grant is \$0.

## **Local Five Mill Share**

The State requires local school systems to be "minority partners" in funding the Quality Basic Education (QBE) program. Intended to represent a share of total per student costs that fall in the range of 15 to 20 percent, systems are required to levy five effective mills as their "share". The five mills are levied on 40 percent of the most recent equalized adjusted school property tax digest, excluding statewide homestead exemptions. The amount of local five-mill share is applied as a reduction in State funding to each of the 19 QBE programs above. The total amount of Local Five Mills is capped at 20 percent of total QBE program earnings. The local five mill share for FY 2009 is \$57,507,106 for the Savannah-Chatham County Public School system. The allocation of this five mill share is reflected in the description of each program above.

## **Mid-Term Adjustment**

Since the State funding formula used to project State aid is based on full-time equivalent student counts that are taken in previous school years, the Georgia Department of Education (GADOE) will adjust the total State aid earned as more recent counts become available. If the more recent counts result in an increase in funds needed, the DOE will request the additional funds from the General Assembly. If the student count is less than was originally calculated, districts are currently "held harmless" for the remainder of that fiscal year.

## **Amended Formula Adjustment**

When the Georgia Legislature fails to appropriate the amount of funding required to fully fund the QBE formula earnings, amended formula adjustments are made to the State allotment amount. For FY 2009, this amount is (\$1,940,890). School districts are given the flexibility to apply these reductions to any of the QBE programs.

**Savannah - Chatham County Public Schools**

FY 2008 - 2009 Adopted Budget

**Local Five Mill Share**

**FY 2006**

Property Class	Assessed Value	Divided By Sales Ratio	100% Value
Real Property	\$ 6,172,339,811	38.76%	\$ 15,924,509,316
Personal Property	1,424,323,537	38.76%	3,674,725,328
Current Use	15,238,403	40.00%	38,096,008
Motor Vehicles	532,734,547	40.00%	1,331,836,368
Public Utility (100%)			638,187,794
Timber (100%)			1,736,725
<b>Total 100% Adjusted County Digest</b>			<b>\$ 21,609,091,539</b>

Assessed Value (@ 40%)	\$ 8,643,636,616
Less State Exemptions (Estimated)	323,600,000
Net Equalized Digest	\$ 8,320,036,616

**Local Five Mills\*** **\$ 41,600,183**

Reduced Amount > \$ 40,715,007

**FY 2007**

Property Class	Assessed Value	Divided By Sales Ratio	100% Value
Real Property	\$ 6,804,080,016	39.43%	\$ 17,256,099,457
Personal Property	1,420,309,189	39.43%	3,602,102,939
Current Use	18,262,761	40.00%	45,656,903
Motor Vehicles	532,592,954	40.00%	1,331,482,385
Public Utility (100%)			635,682,351
Timber (100%)			2,706,080
<b>Total 100% Adjusted County Digest</b>			<b>\$ 22,873,730,115</b>

Assessed Value (@ 40%)	\$ 9,149,492,046
Less State Exemptions (Estimated)	331,600,000
Net Equalized Digest	\$ 8,817,892,046

**Local Five Mills\*** **\$ 44,089,460**

*\*Projected LFM amount has been reduced in FY 2007 from the amount calculated above because of the 20% State-wide cap.*

Reduced Amount > \$ 44,715,587

**FY 2008**

Property Class	Assessed Value	Divided By Sales Ratio	100% Value
Real Property	\$ 9,427,947,048	39.43%	\$ 23,910,593,578
Personal Property	1,816,396,985	39.43%	4,606,637,040
Current Use	18,262,761	40.00%	45,656,903
Motor Vehicles	584,847,980	40.00%	1,462,119,950
Public Utility (100%)			635,682,351
Timber (100%)			2,622,380
<b>Total 100% Adjusted County Digest</b>			<b>\$ 30,663,312,202</b>

Assessed Value (@ 40%)	\$ 12,265,324,881
Less State Exemptions (Estimated)	804,850,731
Net Equalized Digest	\$ 11,460,474,150

**Local Five Mills\*** **\$ 57,302,371**

*\*Projected LFM amount has been reduced in FY 2008 from the amount calculated above because of the 20% State-wide cap.*

Projected Reduced Amount > \$ 49,547,063

**FY 2009**

Property Class	Assessed Value	Divided By Sales Ratio	100% Value
Real Property	\$ 9,291,512,707	39.43%	\$ 23,567,241,027
Personal Property	1,637,388,674	39.43%	4,153,116,371
Current Use	22,732,497	40.00%	56,831,243
Motor Vehicles	542,324,490	40.00%	1,355,811,225
Public Utility (100%)			641,577,276
Timber (100%)			1,484,053
<b>Total 100% Adjusted County Digest</b>			<b>\$ 29,776,061,195</b>

Assessed Value (@ 40%)	\$ 11,910,424,478
Less State Exemptions (Estimated)	828,996,253
Net Equalized Digest	\$ 11,081,428,225

**Local Five Mills\*** **\$ 55,407,141**

**FY 2009 Adopted Budget**

**General Fund**

**Selected Program Budgets**



*Savannah-Chatham County Public Schools*



**Savannah-Chatham County Public Schools**  
**FY 2009 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Specialty Programs**

<b>10</b>	<b>20</b>	<b>30</b>	<b>40</b>	<b>41</b>	<b>50</b>	<b>90</b>	<b>Total</b>
<b>Salary</b>	<b>Benefits</b>	<b>Purchased Services</b>	<b>Supplies</b>	<b>Books</b>	<b>Equipment</b>	<b>Other</b>	<b>Budget</b>

Elementary Schools

Thunderbolt Elementary	57,861	19,962					77,823
Bloomington Elementary	227,995	78,658	3,234	5,000			314,887
Butler Elementary	60,150	20,752					80,902
Ellis Elementary	259,683	78,258	7,035	4,893			349,869
Gadsden Elementary	124,641	43,001		18,000			185,642
Heard Elementary	73,251	25,274	1,800	7,639	2,000		109,964
Islands Elementary	58,086	18,787	1,098	3,902			81,873
J.G. Smith Elementary	165,816	46,036	3,100	16,032		3,932	234,916
Marshpoint Elementary	216,164	69,430	4,500	8,798	1,000		299,892
Spencer Elementary	57,898	19,976					77,874
Bartow Elementary	98,605	34,020					132,625
<b>Sub-Total</b>	<b>1,400,150</b>	<b>454,154</b>	<b>20,767</b>	<b>64,264</b>	<b>3,000</b>	<b>3,932</b>	<b>1,946,267</b>

Middle Schools

Coastal Middle	84,855	29,275	4,600	12,228	1,000	3,000	134,958
DeRenne Middle	92,158	31,796	7,139	1,361	1,000	1,500	134,954
Hubert Middle	71,630	24,712					96,342
Mercer Middle	146,257	49,672	700	8,298			204,927
Shuman Middle	168,934	58,282	8,500	6,500		3,563	245,779
Bartlett Middle	75,400	26,012					101,412
<b>Sub-Total</b>	<b>639,234</b>	<b>219,749</b>	<b>20,939</b>	<b>28,387</b>	<b>2,000</b>	<b>8,063</b>	<b>918,372</b>

High Schools

Beach High				5,000			5,000
Jenkins High	183,077	61,447		15,385			259,909
Johnson High	138,338	47,725	10,867	3,500	15,000	2,500	217,930
Savannah Arts Academy	184,824	60,967	8,000	36,298	5,000	24,819	319,908
<b>Sub-Total</b>	<b>506,239</b>	<b>170,139</b>	<b>18,867</b>	<b>60,183</b>	<b>20,000</b>	<b>27,319</b>	<b>802,747</b>

Other Educational Programs

Early College				15,000			15,000
<b>Sub-Total</b>				<b>15,000</b>			<b>15,000</b>

Academic Services

Academic Affairs				12,870			12,870
<b>Sub-Total</b>				<b>12,870</b>			<b>12,870</b>

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<b>Grand Total</b>	<b>2,545,623</b>	<b>844,042</b>	<b>60,573</b>	<b>180,704</b>	<b>25,000</b>	<b>39,314</b>	<b>3,695,256</b>
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**Savannah-Chatham County Public Schools**  
**FY 2009 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Gifted Program**

	<b>10</b>	<b>11</b>	<b>20</b>	<b>40</b>	<b>90</b>	<b>Total</b>
	<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Supplies</b>	<b>Other</b>	<b>Budget</b>
<b><u>Elementary Schools</u></b>						
Bartow Elementary	301,851	3,600	104,413	3,848		413,712
Bloomington Elementary	126,196	1,500	43,652	584		172,032
Butler Elementary	229,658	2,388	79,417	3,512		317,345
East Broad Elementary	53,011	600	18,335	599		72,545
Ellis Elementary	313,516	3,600	108,436	2,480		428,032
Gadsden Elementary	67,744	600	23,417	1,026		92,787
Garden City Elementary	85,245	900	29,479	599		116,223
Garrison Elementary	60,150	600	20,798			81,548
Georgetown Elementary	356,663	3,894	123,344	6,413		493,514
Gould Elementary	139,426	1,800	48,240	2,309		191,775
Haven Elementary	48,936	600	16,929	86		66,551
Heard Elementary	239,733	2,700	82,914	2,426		328,340
Hesse Elementary	229,092	2,688	79,245	2,195		313,847
Hodge Elementary	55,201	600	19,089	1,112		76,002
Howard Elementary	435,104	4,500	150,457	7,012		597,073
Islands Elementary	187,529	2,100	64,858	2,793		257,480
Isle Of Hope Elementary	116,350	1,500	40,256	1,796		159,902
J.G. Smith Elementary	187,053	2,100	64,691	1,081		255,725
Largo-Tibet Elementary	149,767	1,500	51,786	2,593		206,046
Low Elementary	65,289	894	22,592	584		89,569
Marshpoint Elementary	487,474	5,100	168,567	6,483		668,324
Pooler Elementary	193,341	2,094	66,864	2,394		264,693
Pt Wentworth Elementary	53,291	600	18,431	342		72,664
Pulaski Elementary	60,150	600	20,798	513		82,061
Southwest Elementary	209,246	2,100	72,350	3,215		286,911
Spencer Elementary	48,229	594	16,686	513		66,022
Thunderbolt Elementary	66,464	900	22,998	1,454		91,816
West Chatham Elementary	253,437	3,000	87,667	1,976		347,460
White Bluff Elementary	92,495	900	31,978	2,338		128,109
Windsor Forest Elementary	172,358	1,794	59,601	2,392		237,575
<b>Sub-Total</b>	<b>5,083,999</b>	<b>56,346</b>	<b>1,758,288</b>	<b>64,668</b>		<b>6,975,683</b>
<b><u>Middle Schools</u></b>						
Bartlett Middle	47,141	600	16,309	684		64,734
Coastal Middle	681,475	7,800	235,706	8,634		934,015
DeRenne Middle	424,649	4,800	146,873	3,353		581,025
Hubert Middle	54,629	600	18,894	171		74,294
Mercer Middle	164,108	1,800	56,756	3,506		226,170
Myers Middle	43,928	600	15,202	342		60,072
Oglethorpe Charter School	154,124	1,800	53,310		3,078	212,312
Shuman Middle	113,062	1,200	39,096	1,796		155,154
Southwest Middle	240,733	3,000	83,281	1,867		334,881
West Chatham Middle	200,942	2,100	69,485	4,226		276,803
<b>Sub-Total</b>	<b>2,124,791</b>	<b>24,300</b>	<b>734,912</b>	<b>24,579</b>	<b>3,078</b>	<b>2,919,460</b>

Savannah-Chatham County Public Schools  
 FY 2009 Adopted Budget  
 General Fund Expenditures and Other Uses Summary  
Gifted Program

	10 Salaries	11 Other Salaries	20 Benefits	40 Supplies	90 Other	Total Budget
<b><u>High Schools</u></b>						
Beach High	50,361	600	17,421	1,026		69,408
Groves High	127,574	1,500	44,127	3,078		176,279
Jenkins High	432,628	4,494	149,599	6,157		592,878
Johnson High	188,982	2,100	65,359	3,592		260,033
Savannah Arts Academy	1,137,544	11,688	393,350	18,471		1,561,053
Savannah High	55,503	600	19,195	2,565		77,863
Windsor High	120,922	1,500	41,834	3,592		167,848
<b>Sub-Total</b>	2,113,514	22,482	730,885	38,481		2,905,362
<b><u>Non-Departmental</u></b>						
Non Departmental		5,000			19,045	24,045
<b>Sub-Total</b>		5,000			19,045	24,045
<b><u>Academic Services</u></b>						
Academic Affairs	140,488	25,009	50,384	32,279		306,570
<b>Sub-Total</b>	140,488	25,009	50,384	32,279		306,570
	9,462,792	133,137	3,274,469	160,007	22,123	13,131,120

Savannah-Chatham County Public Schools  
 FY 2009 Adopted Budget  
**General Fund Expenditures and Other Uses Summary**  
**Remedial Education Program(REP)**

	10	11	20	30	40	41	90	Total Budget
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Other	
<b><u>Middle Schools</u></b>								
Bartlett Middle	85,652	900	29,618		1,000			117,170
Coastal Middle	48,009	600	16,610		1,000			66,219
DeRenne Middle	103,218	1,200	35,701		1,000			141,119
Hubert Middle	69,693	600	24,092		1,000			95,385
Mercer Middle	66,464	900	22,998		1,003			91,365
Myers Middle	109,857	1,200	37,991		1,000			150,048
Shuman Middle	94,281	1,200	32,619		1,000			129,100
Southwest Middle	106,225	1,200	36,741		1,000			145,166
West Chatham Middle	53,011	600	18,335		1,000			72,946
<b>Sub-Total</b>	736,410	8,400	254,705		9,003			1,008,518
<b><u>High Schools</u></b>								
Beach High	165,518	2,400	57,287		2,000			227,205
Groves High	84,704	900	29,293		1,500			116,397
Jenkins High	145,310	2,400	50,316		1,500			199,526
Johnson High	74,680	1,200	25,853		1,500			103,233
Savannah High	117,083	1,800	40,533		1,500			160,916
Windsor High	139,330	1,800	48,207		1,500			190,837
<b>Sub-Total</b>	726,625	10,500	251,489		9,500			998,114
<b><u>Non-Departmental</u></b>								
Non Departmental		5,000						6,429
<b>Sub-Total</b>		5,000						6,429
<b>Grand Total</b>	1,463,035	23,900	506,194		18,503			2,013,061

**Savannah-Chatham County Public Schools**  
**FY 2009 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Special Education Program**

	<b>10</b>	<b>11</b>	<b>20</b>	<b>30</b>	<b>40</b>	<b>41</b>	<b>50</b>	<b>90</b>	<b>Total</b>
	<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Purchased Services</b>	<b>Supplies</b>	<b>Books</b>	<b>Equipment</b>	<b>Other</b>	<b>Budget</b>
<b><u>Elementary Schools</u></b>									
Bartow Elementary	217,981	3,518	72,826		2,700				297,025
Bloomington Elementary	192,878	2,849	66,761		3,150				265,638
Butler Elementary	337,655	7,422	115,057		7,200				467,334
East Broad Elementary	434,312	4,394	149,170		4,950				592,826
Ellis Elementary	202,662	3,584	70,195		3,330				279,771
Gadsden Elementary	244,621	4,424	84,738		4,950				338,733
Garden City Elementary	287,373	4,664	99,501		5,400				396,938
Garrison Elementary	240,631	3,824	83,309		3,600	0			331,364
Georgetown Elementary	411,140	8,170	140,168	0	4,512		1,788		565,778
Gould Elementary	635,431	10,722	219,045	3,000	6,868		3,932		878,998
Haven Elementary	206,987	3,569	71,685		4,230		0		286,471
Heard Elementary	386,769	3,974	129,735		4,950				525,428
Hesse Elementary	336,956	5,024	115,575	340	4,610				462,505
Hodge Elementary	142,090	2,474	49,208		2,250				196,022
Howard Elementary	353,911	7,496	121,671	240	4,710				488,028
Islands Elementary	410,266	5,998	140,945		6,300				563,509
Isle Of Hope Elementary	253,946	6,372	87,099		7,200				354,617
J.G. Smith Elementary	169,869	2,654	58,808	800	2,800				234,931
Largo-Tibet Elementary	505,666	6,743	171,341		4,950				688,700
Low Elementary	561,454	11,514	192,522		11,286				776,776
Marshpoint Elementary	675,990	12,745	234,194	4,053	6,618		1,529		935,129
Pooler Elementary	311,283	6,822	106,914		4,500				429,519
Pt Wentworth Elementary	352,064	6,072	118,838	604	4,846				482,424
Pulaski Elementary	293,157	8,022	98,442	1,500	4,500				405,621
Southwest Elementary	352,670	5,472	119,851		7,200				485,193
Spencer Elementary	286,463	5,841	97,154	500	6,700				396,658
Thunderbolt Elementary	235,725	4,664	81,684		5,580				327,653
West Chatham Elementary	381,237	6,224	130,918		4,500				522,879
White Bluff Elementary	532,424	11,020	182,467	2,000	8,550				736,461
Windsor Forest Elementary	370,454	7,422	128,372	345	5,055				511,648
<b>Sub-Total</b>	<b>10,324,065</b>	<b>183,693</b>	<b>3,538,193</b>	<b>13,382</b>	<b>157,995</b>	<b>0</b>	<b>7,249</b>		<b>14,224,577</b>

**Middle Schools**

Bartlett Middle	534,520	8,547	185,062	500	10,680		0		739,309
Coastal Middle	534,899	8,322	185,180		10,800				739,201
DeRenne Middle	519,526	8,187	179,868	500	9,000				717,081
Hubert Middle	424,399	7,752	147,012		10,800				589,963
Mercer Middle	368,789	6,478	127,729		7,650				510,646
Myers Middle	751,587	11,172	260,151		13,500				1,036,410
Oglethorpe Charter School	178,928	1,920	61,876		0				247,513
Shuman Middle	405,053	6,644	140,252		5,730				557,679
Southwest Middle	501,665	9,147	171,659		6,800				689,271
West Chatham Middle	730,520	11,590	251,401		15,300				1,008,811
<b>Sub-Total</b>	<b>4,949,886</b>	<b>79,759</b>	<b>1,710,190</b>	<b>1,000</b>	<b>90,260</b>		<b>0</b>		<b>6,835,884</b>

Savannah-Chatham County Public Schools  
 FY 2009 Adopted Budget  
 General Fund Expenditures and Other Uses Summary  
Special Education Program

	10	11	20	30	40	41	50	90	Total
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Other	Budget
<b><u>High Schools</u></b>									
Beach High	760,943	11,516	263,407	2,000	9,586				1,047,452
Groves High	830,339	14,125	287,548	2,000	14,350	0			1,148,362
Jenkins High	962,938	15,214	333,378	2,000	13,086	900			1,327,516
Johnson High	848,552	12,147	293,679	2,000	13,736				1,170,114
Savannah Arts Academy	109,478	1,260	37,864		1,107		893		150,602
Savannah High	728,616	9,507	249,686	4,300	5,281		1,000		998,390
Windsor High	712,751	12,760	245,813	4,500	8,386		1,500		985,710
<b>Sub-Total</b>	4,953,617	76,529	1,711,375	16,800	65,532	900	3,393		6,828,146
<b><u>Other Educational Programs</u></b>									
Alternative Learning Center	254,540	5,158	88,214		3,000		3,000		353,912
Coastal GA Comprehensive Acade	209,870	1,950	70,552						282,372
Early College	25,991		8,966						34,957
Woodville-Tompkins	61,879	4,574	21,695		3,572				91,720
<b>Sub-Total</b>	552,280	11,682	189,427		6,572		3,000		762,961
<b><u>Non-Departmental</u></b>									
Non Departmental	15,000	10,000							704,113
<b>Sub-Total</b>	15,000	10,000							704,113
<b><u>Academic Services</u></b>									
Exceptional Children	2,318,753	8,396	791,936	196,467	122,766	1,000	6,597		3,445,915
<b>Sub-Total</b>	2,318,753	8,396	791,936	196,467	122,766	1,000	6,597		3,445,915
	23,113,601	370,059	7,941,121	227,649	443,125	1,900	20,239		32,801,596

Savannah-Chatham County Public Schools  
 FY 2009 Adopted Budget  
 General Fund Expenditures and Other Uses Summary  
Staff Development

	10	11	20	30	40	41	50	70	90	Total
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Indirect Cost	Other	Budget
<b><u>Elementary Schools</u></b>										
Bartow Elementary		3,000	230	4,270	0					7,500
Bloomington Elementary				8,000						8,000
Butler Elementary				3,500	1,000					4,500
East Broad Elementary				3,500	1,000					4,500
Ellis Elementary		0	0	6,500						6,500
Gadsden Elementary		0	0	4,500	0					4,500
Garden City Elementary		0	0	4,500	0					4,500
Garrison Elementary		0	0	4,100	400					4,500
Georgetown Elementary				6,500	0					6,500
Gould Elementary		0	0	4,500	0					4,500
Haven Elementary				3,500	1,000					4,500
Heard Elementary		0	0	4,500	0					4,500
Hesse Elementary				4,000	500					4,500
Hodge Elementary				3,000	1,500					4,500
Howard Elementary		0	0	4,500	0					4,500
Islands Elementary				3,000	1,500					4,500
Isle Of Hope Elementary				6,000	1,500					7,500
J.G. Smith Elementary		600	46	3,854						4,500
Largo-Tibet Elementary		2,000	153	0	2,347					4,500
Low Elementary		0	0	4,000	500					4,500
Marshpoint Elementary		550	42	3,658	250					4,500
Pooler Elementary		0	0	4,500						4,500
Pt Wentworth Elementary		0	0	4,500	0					4,500
Pulaski Elementary		0	0	4,500	0					4,500
Southwest Elementary		1,400	107	2,992						4,499
Spencer Elementary		5,745	439	2,316	0					8,500
Thunderbolt Elementary				3,330	4,170					7,500
West Chatham Elementary				4,000	2,500					6,500
White Bluff Elementary		0	0	4,500						4,500
Windsor Forest Elementary		1,846	141	4,013	0					6,000
<b>Sub-Total</b>		15,141	1,158	124,533	18,167					158,999

**Middle Schools**

Bartlett Middle				9,500	0					9,500
Coastal Middle		0	0	8,000						8,000
DeRenne Middle		0	0	6,000	0					6,000
Hubert Middle		0	0	4,500	0					4,500
Mercer Middle				8,500	0					8,500
Myers Middle				8,500	0					8,500
Oglethorpe Charter School									8,992	8,992
Shuman Middle				3,500	1,000					4,500
Southwest Middle		700	53	6,147	100					7,000
West Chatham Middle		500	38	6,963	0					7,501
<b>Sub-Total</b>		1,200	91	61,610	1,100				8,992	72,993

Savannah-Chatham County Public Schools  
 FY 2009 Adopted Budget  
 General Fund Expenditures and Other Uses Summary  
Staff Development

	10	11	20	30	40	41	50	70	90	Total
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Indirect Cost	Other	Budget
<b><u>High Schools</u></b>										
Beach High				7,000	0					7,000
Groves High		0	0	3,900	600					4,500
Jenkins High		0	0	9,500						9,500
Johnson High				7,000	500					7,500
Savannah Arts Academy		0	0	3,500	1,000					4,500
Savannah High		0	0	7,500	0					7,500
Windsor High		0	0	4,500	0					4,500
<b>Sub-Total</b>		0	0	42,900	2,100					45,000
<b><u>Other Educational Programs</u></b>										
Alternative Learning Center		0	0		2,500					2,500
Coastal GA Comprehensive Acade		0	0	3,600						3,600
Corporate Academies				3,000						3,000
Massie Heritage Center				2,000						2,000
Oatland Island				2,000						2,000
<b>Sub-Total</b>		0	0	10,600	2,500					13,100
<b><u>Academic Services</u></b>										
Professional Development	21,837	180,500	19,870	122,403	105,083		27,000			476,693
<b>Sub-Total</b>	21,837	180,500	19,870	122,403	105,083		27,000			476,693
<b><u>Executive Management</u></b>										
Board Office				25,000						25,000
<b>Sub-Total</b>				25,000						25,000
<b><u>Support Services</u></b>										
Campus Police				3,000	15,000					18,000
<b>Sub-Total</b>				3,000	15,000					18,000
<b><u>Data &amp; Information</u></b>										
Data & Information				0						0
<b>Sub-Total</b>				0						0
	21,837	196,841	21,119	390,046	143,950		27,000		8,992	809,785



Savannah-Chatham County Public Schools  
 FY 2009 Adopted Budget  
 General Fund Expenditures and Other Uses Summary  
Vocational Lab

	10	11	20	30	40	41	50	70	Total
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Indirect Cost	Budget
<b>High Schools</b>									
Beach High	343,334	4,200	118,771	10,020	24,241	5,000	8,000		513,566
Groves High	471,494	11,400	163,535	10,250	27,336	5,000	3,000		692,015
Jenkins High	605,655	7,500	209,529	9,570	39,250	5,000	10,733		887,237
Johnson High	541,270	7,200	187,295	13,200	37,600	4,000	6,234		796,799
Savannah Arts Academy	84,795	1,200	29,346	1,950	4,392	1,000	4,300		126,983
Savannah High	359,589	5,100	124,449	10,650	27,400	3,000	6,034		536,222
Windsor High	363,795	4,500	125,851	9,520	24,260	4,000	8,000		539,926
<b>Sub-Total</b>	<b>2,769,932</b>	<b>41,100</b>	<b>958,776</b>	<b>65,160</b>	<b>184,479</b>	<b>27,000</b>	<b>46,301</b>		<b>4,092,748</b>
<b>Other Educational Programs</b>									
Alternative Learning Center	35,815	600	12,402						48,817
Early College	52,351	600	18,107		500				71,558
Woodville-Tompkins	625,377	15,450	218,952	27,181	50,500		34,000		971,460
<b>Sub-Total</b>	<b>713,543</b>	<b>16,650</b>	<b>249,461</b>	<b>27,181</b>	<b>51,000</b>		<b>34,000</b>		<b>1,091,835</b>
<b>Non-Departmental</b>									
Non Departmental		5,000							5,000
<b>Sub-Total</b>		<b>5,000</b>							<b>5,000</b>
<b>Academic Services</b>									
Technical Ed Department		175,000	59,552						234,552
<b>Sub-Total</b>		<b>175,000</b>	<b>59,552</b>						<b>234,552</b>
	<b>3,483,475</b>	<b>237,750</b>	<b>1,267,789</b>	<b>92,341</b>	<b>235,479</b>	<b>27,000</b>	<b>80,301</b>		<b>5,424,135</b>



# *Mission:*

**Igniting a passion for learning and teaching at high levels**



**Savannah - Chatham County Public School System  
Savannah, Georgia**