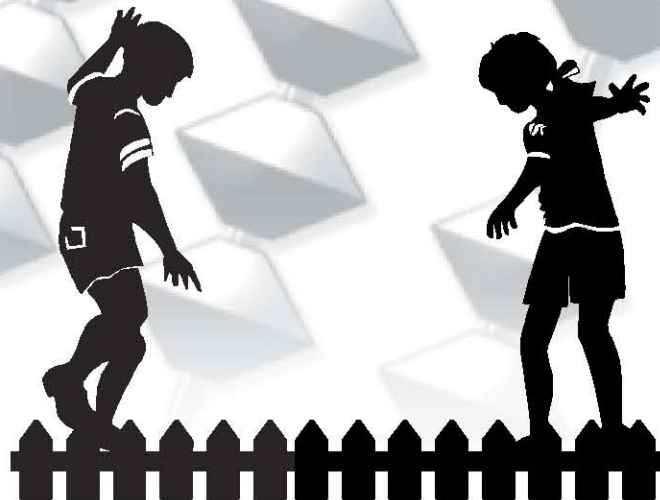


Budget

SPECIAL REVENUE FUNDS



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

The Title IV Fund (fund 412) is a special revenue fund used to record financial activity relating to 21st Century Schools as defined in Title IV of the No Child Left Behind (NCLB) Act of 2001.

For FY 2009, this fund is budgeted at \$2,917,733.

Title IV (21st Century Schools), Part A of the No Child Left Behind (NCLB) Act of 2001 (also known as the Safe and Drug Free Schools and Communities Act) provides funding to implement drug and violence prevention programs to foster a safe and drug-free learning environment that supports student achievement. Title IV-A funding is used to operate a comprehensive program that provides a systematic approach to violence and drug prevention with the goal of reducing alcohol, other drug use, and violence among the students and staff in Chatham County Schools. Various activities and programs are conducted regularly on both a system wide and school level basis. These activities and programs are designed to meet the needs of the students, staff, and parents at each school.

Title IV (21st Century Schools), Part B of the No Child Left Behind (NCLB) Act of 2001 (also known as 21st Century Community Learning Centers), provides funding to school districts for the following uses: to provide academic enrichment and tutorial services to help students in high-poverty and low-performing schools meet standards in core academic subjects; to offer a broad array of additional services, programs, and activities to reinforce and complement the regular academic program of participating students; and to offer families of students opportunities for literacy and related educational development.

		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
REVENUES AND OTHER SOURCES							
TRANSFERS FROM OTHER FUNDS							
9000	OPERATING TRFRS IN	124,784	0	0	0	0	N/A
TOTAL TRANSFERS FROM OTHER FUNDS		124,784	0	0	0	0	N/A
FEDERAL FUNDING							
4250	OTHER FED REV THRU GA DOE	847,824	1,024,571	1,812,519	2,641,603	2,622,155	-0.7%
4350	OTHER FEDERAL REVENUE	294,536	256,769	157,493	279,752	295,578	5.7%
TOTAL FEDERAL FUNDING		1,142,360	1,281,340	1,970,012	2,921,355	2,917,733	-0.12%
TOTAL REVENUES		1,267,144	1,281,340	1,970,012	2,921,355	2,917,733	-0.12%

EXPENDITURES AND OTHER USES							
10	Base Salary	135,993	159,107	101,271	103,298	102,077	-1.2%
11	Other Salary	481,168	581,087	865,083	1,153,503	1,126,729	-2.3%
Total Salaries		617,161	740,194	966,355	1,256,801	1,228,806	-2.2%
20	Fringe Benefits	72,559	87,414	99,331	124,388	119,353	-4.0%
Total Benefits		72,559	87,414	99,331	124,388	119,353	-4.0%
30	Purchased Services	507,447	358,587	550,616	705,968	753,903	6.8%
40	Supplies	48,717	75,386	148,844	459,850	489,784	6.5%
41	Books	0	0	18,575	30,578	65,887	115.5%
50	Equipment	0	19,758	186,292	284,563	260,000	-8.6%
90	Other	0	0	0	0	-626,000	N/A
Total Other Operating Expenses		556,165	453,732	904,327	1,480,959	943,574	-36.3%
TOTAL EXPENDITURES		1,245,884	1,281,340	1,970,012	2,862,148	2,291,733	-19.9%

STAFFING							
STAFFING TOTALS		3.5	2.5	2.0	2.5	2.5	0.0%

The Title II Fund (fund 414) is a special revenue fund used to record revenues and expenditures relating to the Title II program. The No Child Left Behind Act of 2001 (NCLB Act), which reauthorized the Elementary and Secondary Education Act of 1965 (ESEA), places a major emphasis upon teacher quality as a factor in improving student achievement. The new Title II programs focus on preparing, training, and recruiting high-quality teachers and principals and require States to develop plans with annual measurable objectives that will ensure that all teachers teaching in core academic subjects are highly qualified.

Reaching this goal requires reform of traditional teacher training, which is usually conducted in colleges of education, as well as the innovative expansion of alternative routes to teacher licensure. It also requires more effective in-service training and professional development for teachers currently in the classroom. Title II of the ESEA makes funds available to States and local communities under a variety of flexible programs that will assist them in developing and supporting a high-quality teaching force and thereby improving student academic achievement.

The following programs are a part of the Title II fund:

Agency	Program Description	Budget Amount
443	Teacher and Principal Training and Recruiting (Title II-A)	\$ 3,352,538
446	Mathematics and Science Partnership (Title II-D Formula)	\$ 70,613
Total		\$ 3,423,151

	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
REVENUES AND OTHER SOURCES						
FEDERAL FUNDING						
4250 OTHER FED REV THRU GA DOE	3,595,607	3,298,946	2,726,125	3,537,786	3,423,151	-3.2%
TOTAL FEDERAL FUNDING	3,595,607	3,298,946	2,726,125	3,537,786	3,423,151	-3.24%
TOTAL REVENUES	3,595,607	3,298,946	2,726,125	3,537,786	3,423,151	-3.24%

EXPENDITURES AND OTHER USES							
10	Base Salary	676,106	769,605	688,570	839,258	868,419	3.5%
11	Other Salary	931,234	433,204	557,705	996,481	980,409	-1.6%
Total Salaries		1,607,341	1,202,810	1,246,274	1,835,739	1,848,828	0.7%
20	Fringe Benefits	240,645	248,187	210,900	356,510	371,605	4.2%
Total Benefits		240,645	248,187	210,900	356,510	371,605	4.2%
30	Purchased Services	1,219,808	1,375,403	967,315	1,070,208	999,096	-6.6%
40	Supplies	294,235	342,836	162,423	138,746	107,096	-22.8%
41	Books	0	0	266	0	0	N/A
50	Equipment	154,814	46,095	63,406	53,274	40,668	-23.7%
70	Indirect Cost	78,764	83,614	75,542	67,457	67,457	0.0%
90	Other	0	0	0	1,002	-11,599	-1257.6%
Total Other Operating Expenses		1,747,621	1,847,949	1,268,951	1,330,687	1,202,718	-9.6%
TOTAL EXPENDITURES		3,595,607	3,298,946	2,726,125	3,522,936	3,423,151	-2.8%

STAFFING						
STAFFING TOTALS	17.0	16.0	14.5	15.0	15.0	0.0%

The Smaller Learning Communities Fund (fund 417) is a special revenue fund used to record revenues and expenditures relating to the federally funded Small Learning Communities Grant program administered by the United States Department of Education. FY 2009 budgeted revenues and expenditures total \$1,375,222 for this project.

The district was awarded this grant in FY 2008. The grant will provide approximately 7 million dollars over a five year period to serve 6 eligible high schools: Beach, Groves, Jenkins, Johnson, Savannah and Windsor Forest High Schools.

The purpose of the grant is to prepare all students to succeed in postsecondary education and careers without need for remediation. Grant initiatives focus on family, college and career planning, middle to high school transition, the creation of smaller, more personalized learning communities within each high school and career pathway plans for all students.

	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
REVENUES AND OTHER SOURCES						
FEDERAL FUNDING						
4250 OTHER FED REV THRU GA DOE	0	0	0	1,355,939	1,375,222	1.4%
TOTAL FEDERAL FUNDING	0	0	0	1,355,939	1,375,222	1.42%
TOTAL REVENUES	0	0	0	1,355,939	1,375,222	1.42%

EXPENDITURES AND OTHER USES							
10	Base Salary	0	0	0	355,743	376,802	5.9%
11	Other Salary	0	0	0	338,916	338,916	0.0%
Total Salaries		0	0	0	694,659	715,718	3.0%
20	Fringe Benefits	0	0	0	140,701	155,923	10.8%
Total Benefits		0	0	0	140,701	155,923	10.8%
30	Purchased Services	0	0	0	410,218	411,293	0.3%
40	Supplies	0	0	0	83,040	83,040	0.0%
50	Equipment	0	0	0	4,000	0	-100.0%
70	Indirect Cost	0	0	0	23,321	23,321	0.0%
90	Other	0	0	0	0	-14,073	N/A
Total Other Operating Expenses		0	0	0	520,579	503,581	-3.3%
TOTAL EXPENDITURES		0	0	0	1,355,939	1,375,222	1.4%

STAFFING							
STAFFING TOTALS					7.0	7.0	0.0%

The High School Athletics Fund (fund 430) is a special revenue fund that is used to account for the financial resources associated with extracurricular athletics in the system's seven high schools. Activities such as football, basketball, softball, baseball, soccer, golf, tennis, and track are supported by this fund. Total revenues and other sources for FY 2009 are estimated at \$686,300. Total expenditures for FY 2009 are estimated at \$686,300.

		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
REVENUES AND OTHER SOURCES							
TRANSFERS FROM OTHER FUNDS							
9000	OPERATING TRFRS IN	145,950	145,950	209,400	209,400	409,400	95.5%
TOTAL TRANSFERS FROM OTHER FUNDS		145,950	145,950	209,400	209,400	409,400	95.51%
OTHER LOCAL SOURCES							
1500	INTEREST INCOME	1,343	4,822	4,608	0	0	N/A
2150	GATE RECEIPTS	255,738	281,623	276,246	276,900	276,900	0.0%
TOTAL OTHER LOCAL SOURCES		257,081	286,445	280,855	276,900	276,900	0.00%
TOTAL REVENUES		403,031	432,395	490,255	486,300	686,300	41.13%

EXPENDITURES AND OTHER USES							
11	Other Salary	0	0	1,350	0	0	N/A
Total Salaries		0	0	1,350	0	0	N/A
20	Fringe Benefits	0	0	106	0	0	N/A
Total Benefits		0	0	106	0	0	N/A
30	Purchased Services	282,643	288,897	357,862	359,300	559,300	55.7%
40	Supplies	115,635	120,148	124,880	112,000	112,000	0.0%
50	Equipment	1,400	0	1,698	15,000	15,000	0.0%
Total Other Operating Expenses		399,678	409,045	484,440	486,300	686,300	41.1%
TOTAL EXPENDITURES		399,678	409,045	485,897	486,300	686,300	41.1%

STAFFING

The Middle School Athletics Fund (fund 431) is a special revenue fund that is used to account for the financial resources associated with extracurricular athletics in the system's ten middle schools and the middle grades program at Ellis Elementary. Activities such as football, basketball, softball, baseball, soccer, golf, tennis, and track are supported by this fund. Total revenues and other sources for FY 2009 are estimated at \$157,950. Total expenditures for FY 2009 are estimated at \$157,950.

		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
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REVENUES AND OTHER SOURCES

TRANSFERS FROM OTHER FUNDS							
9000	OPERATING TRFRS IN	63,145	63,145	78,950	81,550	131,550	61.3%
TOTAL TRANSFERS FROM OTHER FUNDS		63,145	63,145	78,950	81,550	131,550	61.31%
OTHER LOCAL SOURCES							
1500	INTEREST INCOME	1,631	4,516	6,243	0	0	N/A
2150	GATE RECEIPTS	18,341	21,400	24,733	26,400	26,400	0.0%
TOTAL OTHER LOCAL SOURCES		19,972	25,915	30,976	26,400	26,400	0.00%
TOTAL REVENUES		83,117	89,060	109,926	107,950	157,950	46.32%

EXPENDITURES AND OTHER USES

30	Purchased Services	29,502	30,780	47,561	59,000	109,000	84.7%
40	Supplies	29,043	30,828	39,864	40,950	40,950	0.0%
50	Equipment	0	0	0	8,000	8,000	0.0%
Total Other Operating Expenses		58,545	61,608	87,425	107,950	157,950	46.3%
TOTAL EXPENDITURES		58,545	61,608	87,425	107,950	157,950	46.3%

STAFFING

The Employee Sick Leave Bank Fund (fund 432) is a special revenue fund established to account for the financial resources associated with the Employee Sick Leave Bank program. Budgeted expenditures for FY 2009 are \$100,000. Available fund balance in Fund 432 will be used to fund these anticipated expenditures.

The Sick Leave Bank was authorized by the Board of Education and is administered by the Division of Employee Services. Eligible employees may voluntarily elect to participate in the sick leave bank by contributing one day of accrued sick leave. Participants who suffer a catastrophic illness, accident, or injury may draw from the bank by submitting required documentation for review by the Sick Leave Bank's overview team.

	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
REVENUES AND OTHER SOURCES						
TRANSFERS FROM OTHER FUNDS						
9000 OPERATING TRFRS IN	0	0	75,000	75,000	0	-100.0%
TOTAL TRANSFERS FROM OTHER FUNDS	0	0	75,000	75,000	0	-100.00%
TOTAL REVENUES	0	0	75,000	75,000	0	-100.00%

EXPENDITURES AND OTHER USES							
11 Other Salary	10,481	26,605	15,727	100,000	100,000	0.0%	
Total Salaries	10,481	26,605	15,727	100,000	100,000	0.0%	
20 Fringe Benefits	806	2,048	1,236	0	0	N/A	
Total Benefits	806	2,048	1,236	0	0	N/A	
TOTAL EXPENDITURES	11,287	28,653	16,963	100,000	100,000	0.0%	

STAFFING						
STAFFING TOTALS					0.0	N/A

The Special Events Fund (fund 433) is a special revenue fund established by the Board of Education during fiscal year 1999 to account for the financial resources for the Special Events program using the district's existing financial systems.

The fund is used to record revenues and expenditures associated with scholarships and athletic programs at the middle and high school levels. The fund records financial transactions resulting from the annual Golf Classic, Fit Fest, athletic scholarships, and tournament and playoff activities. Budgeted revenues and anticipated expenditures for fiscal year 2009 are \$95,250.

		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
REVENUES AND OTHER SOURCES							
OTHER LOCAL SOURCES							
1500	INTEREST INCOME	1,090	3,509	5,118	0	0	N/A
2130	OTHER LOCAL INCOME	58,729	98,802	53,459	95,250	95,250	0.0%
TOTAL OTHER LOCAL SOURCES		59,819	102,310	58,578	95,250	95,250	0.00%
TOTAL REVENUES		59,819	102,310	58,578	95,250	95,250	0.00%

EXPENDITURES AND OTHER USES							
11	Other Salary	0	20,700	27,950	20,223	20,223	0.0%
Total Salaries		0	20,700	27,950	20,223	20,223	0.0%
20	Fringe Benefits	0	1,584	2,138	1,547	1,547	0.0%
Total Benefits		0	1,584	2,138	1,547	1,547	0.0%
30	Purchased Services	10,666	44,166	12,146	44,480	44,480	0.0%
40	Supplies	10,415	8,271	4,801	29,000	29,000	0.0%
Total Other Operating Expenses		21,081	52,437	16,947	73,480	73,480	0.0%
TOTAL EXPENDITURES		21,081	74,721	47,035	95,250	95,250	0.0%

STAFFING							
STAFFING TOTALS						0.0	N/A

The Victoria Jenkins Charitable Trust (fund 439) is a special revenue fund established to account for the financial resources associated with funding received from the Victoria Jenkins Charitable Trust.

Jenkins High School is one of the many beneficiaries of the Victoria Jenkins Charitable Foundation, which is a charitable trust established by the will of Mrs. Victoria Jenkins. The trust requires that the funds be used for programs, equipment, or supplies, which are not provided in the ordinary operating budget of Jenkins High School. Usage of funds must be approved by the majority of a group composed of the principal, the President of the Parent-Teacher Association, and the fund's trust officer if in their opinion, the requested usage of funds are needed to enrich the school activities of its students.

Anticipated revenues for this fund for fiscal year 2009 are \$125,256. Estimated expenditures are budgeted at \$125,256.

	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
REVENUES AND OTHER SOURCES						
OTHER LOCAL SOURCES						
2130 OTHER LOCAL INCOME	95,000	75,000	119,507	85,256	125,256	46.9%
TOTAL OTHER LOCAL SOURCES	95,000	75,000	119,507	85,256	125,256	46.92%
TOTAL REVENUES	95,000	75,000	119,507	85,256	125,256	46.92%

EXPENDITURES AND OTHER USES							
11	Other Salary	2,500	4,947	0	10,174	0	-100.0%
Total Salaries		2,500	4,947	0	10,174	0	-100.0%
20	Fringe Benefits	196	377	0	779	0	-100.0%
Total Benefits		196	377	0	779	0	-100.0%
30	Purchased Services	6,583	4,910	10,014	12,757	20,000	56.8%
40	Supplies	23,808	36,411	42,622	86,034	43,256	-49.7%
41	Books	2,379	761	2,193	30,243	25,000	-17.3%
50	Equipment	12,264	25,924	18,574	74,222	115,000	54.9%
90	Other	0	0	0	0	-78,000	N/A
Total Other Operating Expenses		45,034	68,007	73,402	203,256	125,256	-38.4%
TOTAL EXPENDITURES		47,730	73,331	73,402	214,209	125,256	-41.5%

STAFFING							
STAFFING TOTALS						0.0	N/A

The Special Programs Fund (fund 440) is a special revenue fund that is used to account for the financial resources for miscellaneous grant funded instructional programs. For Fiscal Year 2009, budgeted revenues and other sources total \$1,465,172 and budgeted expenditures and other uses total \$1,465,172.

Anticipated expenditures and other uses for each special program area in this fund are as follows:

Agency	Description	Budgeted Amount
415	Early College Grant	\$ 353,859
482	Partnership for Reform in Science and Mathematics (PRISM)	\$ 70,000
561	Summer Group Workcamp	\$ 11,871
759	Children & Youth Homeless Grant	\$ 80,000
766	Summer Therapeutic Enrichment Program (SPED)	\$ 95,421
850	State Pre-School (SPED)	\$ 636,322
851	Policy MI (SPED)	\$ 69,705
894	Summer School (Tuition-Based)	\$ 133,994
873	Navy ROTC	\$ 14,000
Total		\$ 1,465,172

		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
REVENUES AND OTHER SOURCES							
TRANSFERS FROM OTHER FUNDS							
9000	OPERATING TRFRS IN	34,847	34,847	34,847	34,847	34,847	0.0%
TOTAL TRANSFERS FROM OTHER FUNDS		34,847	34,847	34,847	34,847	34,847	0.00%
OTHER LOCAL SOURCES							
1250	OTHER	0	0	7,000	0	0	N/A
1400	TUITION	167,931	135,950	110,625	140,535	133,994	-4.7%
1500	INTEREST INCOME	22	52	68	0	0	N/A
2130	OTHER LOCAL INCOME	117,090	193,819	312,930	263,185	72,445	-72.5%
TOTAL OTHER LOCAL SOURCES		285,043	329,821	430,623	403,720	206,439	-48.87%
STATE FUNDING							
3605	STATE PRE-SCHOOL	731,586	794,399	592,996	601,637	636,322	5.8%
3900	FUNDS FRM OTH STATE AGENCIES	38,161	29,000	42,886	369,713	423,564	14.6%
3901	OTHER DOE GRANTS	64,452	2,064	201,000	64,413	0	-100.0%
TOTAL STATE FUNDING		834,199	825,463	836,882	1,035,763	1,059,886	2.33%
FEDERAL FUNDING							
4250	OTHER FED REV THRU GA DOE	91,898	88,781	89,640	110,695	80,000	-27.7%
4300	ROTC	5,220	6,647	2,864	14,000	14,000	0.0%
4350	OTHER FEDERAL REVENUE	116,203	249,534	104,780	70,000	70,000	0.0%
TOTAL FEDERAL FUNDING		213,321	344,962	197,283	194,695	164,000	-15.77%
TOTAL REVENUES		1,367,409	1,535,092	1,499,635	1,669,025	1,465,172	-12.21%

EXPENDITURES AND OTHER USES							
10	Base Salary	631,428	709,299	553,335	724,650	691,583	-4.6%
11	Other Salary	175,248	167,163	82,469	201,774	176,727	-12.4%
Total Salaries		806,676	876,462	635,804	926,424	868,310	-6.3%
20	Fringe Benefits	169,116	207,298	170,372	246,852	233,479	-5.4%
Total Benefits		169,116	207,298	170,372	246,852	233,479	-5.4%
30	Purchased Services	249,181	267,103	421,241	270,718	99,975	-63.1%
31	Utilities	0	0	0	3,864	3,864	0.0%
40	Supplies	99,346	110,925	66,966	225,163	107,659	-52.2%
41	Books	3,569	3,773	802	30,187	29,732	-1.5%
50	Equipment	8,949	9,336	142,671	39,290	25,000	-36.4%
55	Construction/Capital	0	0	42,573	38	0	-100.0%
70	Indirect Cost	4,881	3,350	2,831	5,408	4,491	-17.0%
90	Other	0	0	0	0	92,662	N/A
Total Other Operating Expenses		365,926	394,486	677,084	574,668	363,383	-36.8%
TOTAL EXPENDITURES		1,341,718	1,478,247	1,483,260	1,747,944	1,465,172	-16.2%

STAFFING							
STAFFING TOTALS		22.0	22.0	11.5	11.5	11.5	0.0%

The Oatland Island Fund (fund 441) is a special revenue fund established by the Board of Education to account for the financial resources for the Oatland Island Education Center.

The mission of the center is to equip students, teachers, and the general public with the knowledge and increased awareness necessary to develop attitudes that enable them to make life style changes which enhance and preserve the natural environment. The Oatland Island staff conducts classes for students, provides public programs, preserves ecosystems, maintains enclosures for indigenous and endangered species of animals and plants, and serves as resources to the public and schools. In addition, they provide staff development opportunities for teachers and staff of youth serving agencies, as well as summer camp programs for children.

Revenues for Fiscal Year 2009 is \$783,488 and expenditures for Fiscal Year 2009 are budgeted at \$833,488. This includes estimated grant funding from the Junior League of \$36,612 and \$50,000 from Fund Balance.

		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
REVENUES AND OTHER SOURCES							
TRANSFERS FROM OTHER FUNDS							
9000	OPERATING TRFRS IN	633,000	651,990	664,000	614,000	614,000	0.0%
TOTAL TRANSFERS FROM OTHER FUNDS		633,000	651,990	664,000	614,000	614,000	0.00%
OTHER LOCAL SOURCES							
1400	TUITION	19,350	3,600	0	11,841	11,841	0.0%
2130	OTHER LOCAL INCOME	375,702	229,559	292,163	138,103	157,647	14.2%
TOTAL OTHER LOCAL SOURCES		395,052	233,159	292,163	149,944	169,488	13.03%
FEDERAL FUNDING							
4350	OTHER FEDERAL REVENUE	0	50,000	0	0	0	N/A
TOTAL FEDERAL FUNDING		0	50,000	0	0	0	N/A
TOTAL REVENUES		1,028,052	935,149	956,163	763,944	783,488	2.56%

EXPENDITURES AND OTHER USES							
10	Base Salary	458,678	491,239	477,159	538,884	553,605	2.7%
11	Other Salary	30,884	22,078	29,310	25,827	25,827	0.0%
Total Salaries		489,562	513,318	506,469	564,711	579,432	2.6%
20	Fringe Benefits	110,966	125,875	124,656	174,000	178,823	2.8%
Total Benefits		110,966	125,875	124,656	174,000	178,823	2.8%
30	Purchased Services	37,370	10,025	3,232	5,400	5,400	0.0%
31	Utilities	38,910	36,653	36,958	28,800	28,800	0.0%
40	Supplies	83,643	119,589	164,168	3,900	3,900	0.0%
50	Equipment	0	0	0	3,562	3,562	0.0%
51	Vehicles/Buses	13,000	18,777	0	0	0	N/A
55	Construction/Capital	0	100,000	1,320	35,550	35,550	0.0%
90	Other	0	0	0	-1,979	-1,979	0.0%
Total Other Operating Expenses		172,923	285,044	205,678	75,233	75,233	0.0%
TOTAL EXPENDITURES		773,451	924,237	836,803	813,944	833,488	2.4%

STAFFING							
STAFFING TOTALS		12.0	12.0	12.0	12.0	12.0	0.0%

The Pre-Kindergarten – Lottery Fund (fund 442) is a special revenue fund established by the Board of Education to account for the financial resources relating to the district's Pre-Kindergarten program.

The Pre-Kindergarten program serves children who are four years of age on or before September 1, in a full day classroom setting that is age appropriate. Children are given opportunities to learn through active involvement with materials and social interaction with teachers and children. Each class of 20 children has a certificated teacher and a paraprofessional. Children are allowed to develop at their own rate in a positive, warm, supportive environment. A portfolio of work samples, observation checklists and anecdotal records is kept on each child. This information is shared each marking period during a conference with parents. A weekly newsletter is sent home to parents to keep them abreast of concepts and themes being taught and to provide related parent-child home activities. Family Advocates provide sessions for parents that give them additional strategies for helping their children to be successful in school.

The Pre-Kindergarten – Lottery Fund receives revenues from the Georgia Lottery and, when necessary, is supplemented by an operating transfer from the General Fund. Total revenues and expenditures for Fiscal Year 2009 are projected at \$5,661,215.

	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
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REVENUES AND OTHER SOURCES

TRANSFERS FROM OTHER FUNDS							
9000	OPERATING TRFRS IN	75,000	25,000	75,000	25,000	0	-100.0%
TOTAL TRANSFERS FROM OTHER FUNDS		75,000	25,000	75,000	25,000	0	-100.00%
STATE FUNDING							
3400	PRE-KINDERGARTEN LOTTERY	4,016,903	4,079,840	4,374,002	4,832,683	5,661,215	17.1%
TOTAL STATE FUNDING		4,016,903	4,079,840	4,374,002	4,832,683	5,661,215	17.14%
TOTAL REVENUES		4,091,903	4,104,840	4,449,002	4,857,683	5,661,215	16.54%

EXPENDITURES AND OTHER USES

10	Base Salary	2,928,308	2,949,315	3,295,135	3,466,587	4,071,319	17.4%
11	Other Salary	95,004	126,325	91,683	61,223	61,223	0.0%
Total Salaries		3,023,313	3,075,640	3,386,818	3,527,810	4,132,542	17.1%
20	Fringe Benefits	789,618	805,191	964,246	1,123,941	1,310,644	16.6%
Total Benefits		789,618	805,191	964,246	1,123,941	1,310,644	16.6%
30	Purchased Services	42,316	44,378	43,797	39,145	39,155	0.0%
31	Utilities	45,000	41,620	31,520	0	0	N/A
40	Supplies	134,361	118,763	99,328	104,684	90,371	-13.7%
50	Equipment	24,907	32,512	2,421	26,600	3,000	-88.7%
90	Other	0	0	0	85,503	85,503	0.0%
Total Other Operating Expenses		246,585	237,272	177,066	255,932	218,029	-14.8%
TOTAL EXPENDITURES		4,059,515	4,118,103	4,528,130	4,907,683	5,661,215	15.4%

STAFFING

STAFFING TOTALS	107.0	107.0	109.0	121.0	121.0	0.0%
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The Technology Plan Fund (fund 443) is a special revenue fund established to account for the financial resources relating to the implementation of the District's instructional technology plan. The primary source of funding for the Technology 5 - Year Plan Fund is an operating transfer from the General Fund. Anticipated revenues and expenditures for fiscal year 2009 are \$250,000.

The purpose of providing technology tools in the classrooms of Savannah-Chatham County Public Schools is more efficient student learning. The Technology Plan supports a student-centered approach. It provides the tools that enable each student to reach his/her potential, whether through an Individual Educational Plan (IEP) or through cooperative/group learning.

The Technology Plan uses technology as a tool to incorporate curriculum frameworks to empower students to be independent learners and creators and provides varied motivational, personal and cooperative learning opportunities. Technology is a resource for students, teachers, and administrators to expand their learning/teaching processes and to increase student and teacher productivity. The Technology Plan reports the impact of technology on student learning over a five-year period.

	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
REVENUES AND OTHER SOURCES						
TRANSFERS FROM OTHER FUNDS						
9000 OPERATING TRFRS IN	400,000	350,000	350,000	350,000	250,000	-28.6%
TOTAL TRANSFERS FROM OTHER FUNDS	400,000	350,000	350,000	350,000	250,000	-28.57%
TOTAL REVENUES	400,000	350,000	350,000	350,000	250,000	-28.57%

EXPENDITURES AND OTHER USES							
30	Purchased Services	190,340	247,395	158,595	250,000	250,000	0.0%
40	Supplies	7,948	0	8,495	0	0	N/A
50	Equipment	197,771	99,311	150,896	100,000	0	-100.0%
71	Contributions to Oth	7,644	0	0	0	0	N/A
Total Other Operating Expenses		403,703	346,706	317,987	350,000	250,000	-28.6%
TOTAL EXPENDITURES		403,703	346,706	317,987	350,000	250,000	-28.6%

STAFFING

The Technical Preparation Fund (fund 445) is a special revenue fund that is used to account for the financial resources for grant funded technical and career education initiatives. Grant funding includes both Federal Carl D. Perkins grant funds and several State Technical and Career Education program grants. Budgeted revenues for FY 2009 are estimated at \$714,118 which includes an operating transfer in from the general fund of \$38,411. The budgeted expenditures for FY 2009 are estimated at \$714,118. Summary by Grant follows:

Agency	Description	Budgeted Amount
790	Apprenticeship (State)	\$ 75,783
791	Extended Day (State)	\$ 181,500
793-795 / 869	Carl D. Perkins (Federal)	\$408,668
798	GVSDC 316 (State)	\$ 48,167
Total		\$714,118

In accordance with the Carl D. Perkins Vocational and Technical Education Act of 1998, each eligible local school system must develop and submit a four-year Local Plan. Grant funds must be spent for local programs in compliance with the Act, State plan, State rules, and Local Plan Guidelines. Each local school system must use federal funds to improve vocational and technical education programs. These limited federal dollars must be targeted for new or improved activities.

Preparing young people in Georgia to participate successfully in our economy is a critical challenge facing educators today. Education must equip students with a broad range of skills to enable them to succeed in their future careers. Students must acquire a sophisticated grasp of technology and its applications in the real world. They must learn to communicate effectively and work well with people of diverse backgrounds and talents. They must develop the ability to master new skills and find creative solutions to problems. And perhaps most importantly, they must learn to continue learning - in post-secondary education, in their careers, and throughout life.

Fund 445

Technical Preparation

		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
REVENUES AND OTHER SOURCES							
TRANSFERS FROM OTHER FUNDS							
9000	OPERATING TRFRS IN	43,926	0	0	60,690	38,411	-36.7%
TOTAL TRANSFERS FROM OTHER FUNDS		43,926	0	0	60,690	38,411	-36.71%
STATE FUNDING							
3901	OTHER DOE GRANTS	193,648	173,649	180,700	337,872	218,872	-35.2%
TOTAL STATE FUNDING		193,648	173,649	180,700	337,872	218,872	-35.22%
FEDERAL FUNDING							
4250	OTHER FED REV THRU GA DOE	353,957	380,288	379,667	455,957	456,835	0.2%
TOTAL FEDERAL FUNDING		353,957	380,288	379,667	455,957	456,835	0.19%
TOTAL REVENUES		591,531	553,937	560,367	854,519	714,118	-16.43%

EXPENDITURES AND OTHER USES							
10	Base Salary	36,355	46,349	47,665	86,529	56,323	-34.9%
11	Other Salary	120,149	116,953	132,057	141,417	141,417	0.0%
Total Salaries		156,504	163,303	179,722	227,946	197,740	-13.3%
20	Fringe Benefits	22,729	24,070	26,169	75,519	65,974	-12.6%
Total Benefits		22,729	24,070	26,169	75,519	65,974	-12.6%
30	Purchased Services	164,357	103,162	200,828	175,281	150,281	-14.3%
40	Supplies	23,636	126,017	85,403	115,773	75,273	-35.0%
41	Books	465	1,960	0	1,500	1,500	0.0%
50	Equipment	188,495	159,266	86,154	244,500	205,000	-16.2%
90	Other	0	0	0	0	18,350	N/A
Total Other Operating Expenses		376,953	390,406	372,385	537,054	450,404	-16.1%
TOTAL EXPENDITURES		556,186	577,779	578,276	840,519	714,118	-15.0%

STAFFING							
STAFFING TOTALS		1.5	1.5	1.5	1.5	1.5	0.0%

The Massie Heritage Center Fund (fund 446) is a special revenue fund that is used to account for the financial resources of the Massie Heritage Center. An operating transfer from the General Fund is supplemented by fee based activities at the center to meet operating costs.

The Massie Heritage Center delivers systemwide heritage and cultural diversity education programs that are interdisciplinary in grades K-12. Its many programs provide enrichment activities designed to correlate with the local public school curriculum. Community studies, the local urban environment, and historic preservation receive special attention. In addition, emphasis is placed on providing experiences that enhance understanding of Chatham County's cultural diversity. Anticipated revenues for Fiscal Year 2009 are budgeted at \$260,430 and estimated expenditures are budgeted at \$260,430.

		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
REVENUES AND OTHER SOURCES							
TRANSFERS FROM OTHER FUNDS							
9000	OPERATING TRFRS IN	159,043	148,814	148,814	123,814	123,814	0.0%
TOTAL TRANSFERS FROM OTHER FUNDS		159,043	148,814	148,814	123,814	123,814	0.00%
OTHER LOCAL SOURCES							
1500	INTEREST INCOME	1,339	2,691	1,850	0	0	N/A
2130	OTHER LOCAL INCOME	123,093	63,905	60,270	105,876	136,616	29.0%
TOTAL OTHER LOCAL SOURCES		124,433	66,596	62,120	105,876	136,616	29.03%
TOTAL REVENUES		283,476	215,410	210,934	229,690	260,430	13.38%

EXPENDITURES AND OTHER USES							
10	Base Salary	108,522	114,449	143,763	146,124	150,468	3.0%
11	Other Salary	5,100	12,764	33,567	22,428	22,428	0.0%
Total Salaries		113,622	127,212	177,329	168,552	172,896	2.6%
20	Fringe Benefits	21,629	21,369	45,822	50,388	51,709	2.6%
Total Benefits		21,629	21,369	45,822	50,388	51,709	2.6%
30	Purchased Services	7,365	16,833	11,049	12,750	12,750	0.0%
31	Utilities	12,395	13,596	13,838	13,000	13,000	0.0%
40	Supplies	16,720	26,307	29,864	6,000	6,075	1.3%
50	Equipment	24,154	1,828	802	4,000	4,000	0.0%
Total Other Operating Expenses		60,634	58,563	55,553	35,750	35,825	0.2%
TOTAL EXPENDITURES		195,885	207,145	278,705	254,690	260,430	2.3%

STAFFING							
STAFFING TOTALS		3.0	3.0	3.0	3.0	3.0	0.0%

The Coastal Georgia Comprehensive Academy Fund (fund 450) is a special revenue fund used to record financial activity associated with operation of the Coastal Georgia Comprehensive Academy (CGCA). Estimated revenues and expenditures for FY 2009 are budgeted at \$3,342,081.

Special educational services are provided at the CGCA for students ages birth through 21 with severe emotional and behavioral disorders and students with autism. The program is part of the public school continuum of services in Chatham and Effingham counties for students who need a specialized educational program focusing on treatment. Each class is staffed with a specially trained lead teacher and a paraprofessional who provide appropriate educational programming with the help of supervisors.

Both State and Federal Grant funds are used to support this program. A summary of the estimated grant distribution for FY 2009 is shown below:

Agency	Description	Budgeted Amount
820	SED – State	\$ 3,013,714
824	SED – Federal VI-B	\$ 328,367
Total		\$ 3,342,081

		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
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REVENUES AND OTHER SOURCES

STATE FUNDING							
3600	SED GRANT (STATE)	2,322,646	2,614,018	2,831,118	2,875,694	3,013,714	4.8%
TOTAL STATE FUNDING		2,322,646	2,614,018	2,831,118	2,875,694	3,013,714	4.80%
FEDERAL FUNDING							
4230	SED - (FEDERAL)	286,144	297,844	356,940	328,367	328,367	0.0%
TOTAL FEDERAL FUNDING		286,144	297,844	356,940	328,367	328,367	0.00%
TOTAL REVENUES		2,608,790	2,911,862	3,188,058	3,204,061	3,342,081	4.31%

EXPENDITURES AND OTHER USES

10	Base Salary	1,868,672	2,050,659	2,323,153	2,310,057	2,374,480	2.8%
11	Other Salary	77,770	171,873	88,508	51,830	42,830	-17.4%
Total Salaries		1,946,442	2,222,532	2,411,661	2,361,887	2,417,310	2.3%
20	Fringe Benefits	518,145	609,701	708,836	774,645	790,555	2.1%
Total Benefits		518,145	609,701	708,836	774,645	790,555	2.1%
30	Purchased Services	16,748	24,373	34,755	26,814	26,814	0.0%
40	Supplies	66,483	28,288	16,185	10,742	10,742	0.0%
41	Books	3,698	300	656	0	0	N/A
50	Equipment	34,299	785	6,748	1,216	1,216	0.0%
70	Indirect Cost	22,974	25,881	9,216	28,757	28,757	0.0%
90	Other	0	0	0	0	66,687	N/A
Total Other Operating Expenses		144,203	79,627	67,561	67,529	134,216	98.8%
TOTAL EXPENDITURES		2,608,790	2,911,861	3,188,058	3,204,061	3,342,081	4.3%

STAFFING

STAFFING TOTALS		59.0	66.0	66.5	60.0	60.0	0.0%
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The Title III Fund (fund 465) is a special revenue fund used to record revenues and expenditures relating to the Title III program as established in The No Child Left Behind Act of 2001. The FY 2009 estimated revenues and expenditures for Title III fund are budgeted at \$111,018.

Title III (Language Instruction for Limited English Proficient and Immigrant Students), Part A of the NCLB Act (also known as the English Language Acquisition, Language Enhancement, and Academic Achievement Act) provides funding to help children who are limited English proficient attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic content and standards as all children are expected to meet. Title III-A funds are allocated to districts on a formula basis. These funds are used to supplement the English Speakers of Other Languages (ESOL) programs at Georgetown Elementary School, Pt. Wentworth Elementary School, Howard Elementary School, West Chatham Middle School, and Groves High School.

	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
REVENUES AND OTHER SOURCES						
FEDERAL FUNDING						
4250 OTHER FED REV THRU GA DOE	41,035	46,069	58,672	111,018	111,018	0.0%
TOTAL FEDERAL FUNDING	41,035	46,069	58,672	111,018	111,018	0.00%
TOTAL REVENUES	41,035	46,069	58,672	111,018	111,018	0.00%

EXPENDITURES AND OTHER USES							
11	Other Salary	3,218	385	1,443	6,000	6,000	0.0%
Total Salaries		3,218	385	1,443	6,000	6,000	0.0%
20	Fringe Benefits	250	29	111	462	459	-0.6%
Total Benefits		250	29	111	462	459	-0.6%
30	Purchased Services	13,179	7,140	14,501	24,100	16,041	-33.4%
40	Supplies	13,079	25,858	26,193	57,856	53,500	-7.5%
41	Books	10,435	7,672	8,907	20,000	4,000	-80.0%
50	Equipment	875	4,984	7,517	2,600	2,000	-23.1%
90	Other	0	0	0	0	29,018	N/A
Total Other Operating Expenses		37,568	45,654	57,118	104,556	104,559	0.0%
TOTAL EXPENDITURES		41,035	46,069	58,672	111,018	111,018	0.0%

STAFFING							
STAFFING TOTALS						0.0	N/A

The Title I Fund (fund 470) is a special revenue fund used to record revenues and expenditures relating to the Federal Title I program. The program now takes its name and program direction from the No Child Left Behind (NCLB) Act of 2001, Title I (Improving the Academic Achievement of the Disadvantaged), Part A (Improving Basic Programs Operated by Local Educational Agencies), and Part B (Student Reading Skills Improvement), Subpart 1 (Reading First).

The Title I-A program provides financial assistance through state education agencies (SEAs) to local education agencies (LEAs) and schools with high numbers or percentages of poor children to help ensure that all children meet challenging state academic standards. Federal funds are currently allocated through two statutory formulas that are based primarily on census poverty estimates adjusted for the cost of education in each state. Basic grants provide additional funds to LEAs in which the number of children counted in the formula is at least ten and exceeds two percent of an LEA's school-age population. Concentration grants flow to LEAs where the number of poor children exceeds 6,500 or 15 percent of the total school-age population.

LEAs target funds to schools with the highest percentages of children from low-income families. Unless a participating school is operating a schoolwide program, the school must target Title I services to children who are failing, or most at risk of failing, to meet state academic standards. Schools enrolling at least 50 percent of students from poor families are eligible to use Title I funds for schoolwide programs that serve all children in the school.

Of the forty-seven schools in the district, thirty-four (twenty-four elementary, eight middle, and two high schools) will qualify for Title I-A assistance in FY 2009. Seven of these schools were also selected as Reading First (Title I-B1) schools.

Total revenues and expenditures for FY 2009 are budgeted at an estimated \$16,912,040. Breakdown by component grant is shown below:

Agency	Description	Budgeted Amount
585	Title I-A (Summer)	\$ 644,505
586	Title I-B1 (Reading First)	\$ 1,474,357
866	Title I-A (Regular)	\$ 14,793,178
Total		\$16,912,040

		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
REVENUES AND OTHER SOURCES							
FEDERAL FUNDING							
4200	TITLE I (FORMERLY CH D)	15,993,722	15,151,128	16,315,126	16,794,922	16,912,040	0.7%
TOTAL FEDERAL FUNDING		15,993,722	15,151,128	16,315,126	16,794,922	16,912,040	0.70%
TOTAL REVENUES		15,993,722	15,151,128	16,315,126	16,794,922	16,912,040	0.70%

EXPENDITURES AND OTHER USES							
10	Base Salary	7,103,827	6,772,906	8,098,341	8,340,776	8,865,416	6.3%
11	Other Salary	1,465,497	1,777,763	1,800,566	1,304,544	1,147,871	-12.0%
Total Salaries		8,569,324	8,550,669	9,898,907	9,645,320	10,013,287	3.8%
20	Fringe Benefits	1,988,851	2,002,304	2,584,568	2,994,072	3,116,519	4.1%
Total Benefits		1,988,851	2,002,304	2,584,568	2,994,072	3,116,519	4.1%
30	Purchased Services	1,512,711	1,620,675	1,390,111	1,942,430	1,847,802	-4.9%
40	Supplies	2,888,042	2,050,326	1,138,565	1,397,263	1,211,275	-13.3%
41	Books	327,962	194,376	173,987	333,593	175,534	-47.4%
50	Equipment	305,442	341,166	678,347	227,421	242,394	6.6%
70	Indirect Cost	401,390	391,611	450,641	263,823	263,823	0.0%
90	Other	0	0	0	0	41,406	N/A
Total Other Operating Expenses		5,435,547	4,598,155	3,831,650	4,164,530	3,782,234	-9.2%
TOTAL EXPENDITURES		15,993,722	15,151,128	16,315,126	16,803,922	16,912,040	0.6%

STAFFING							
STAFFING TOTALS		191.0	188.1	224.0	201.6	199.5	-1.1%

The Title V Fund (fund 480) is a special revenue fund used to record revenues and expenditures relating to the Federal Title V Innovation Program. The No Child Left Behind Act (NCLB Act), Public Law 107-110, re-authorized the former Title VI of the Elementary and Secondary Education Act of 1965 (ESEA), as Title V (Promoting Informed Parental Choice And Innovative Programs), Part A (Innovative Programs). Districts may use Title V-A funds in a variety of ways. The driving focus, however, is to increase student academic achievement.

The statutory purposes of the Title V-A Innovation program are:

- To support local education reform efforts that are consistent with and support statewide education reform efforts.
- To implement promising educational reform programs and school improvement programs based on scientifically based research.
- To provide a continuing source of innovation and educational improvement, including support for programs to provide library services and instructional and media materials.
- To meet the educational needs of all students, including at-risk youth.
- To develop and implement education programs to improve school, student, and teacher performance, including professional development activities and class size reduction programs.

Funds are allocated to the school district on a formula basis. The Title V innovation program serves both public and private schools in Chatham County. The FY 2009 revenues and expenditures for Title V fund are budgeted at \$69,874, of which \$9,048 is allocated for use by private schools.

		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
REVENUES AND OTHER SOURCES							
FEDERAL FUNDING							
4210	TITLE V (FORMERLY CH VI)	246,646	129,618	71,339	107,367	69,874	-34.9%
4250	OTHER FED REV THRU GA DOE	0	9,960	0	0	0	N/A
TOTAL FEDERAL FUNDING		246,646	139,578	71,339	107,367	69,874	-34.92%
TOTAL REVENUES		246,646	139,578	71,339	107,367	69,874	-34.92%

EXPENDITURES AND OTHER USES							
10	Base Salary	31,465	0	0	0	0	N/A
11	Other Salary	8,083	11,631	27,363	10,860	10,860	0.0%
Total Salaries		39,548	11,631	27,363	10,860	10,860	0.0%
20	Fringe Benefits	9,439	-506	2,106	640	830	29.7%
Total Benefits		9,439	-506	2,106	640	830	29.7%
30	Purchased Services	63,733	52,783	1,166	45,744	8,500	-81.4%
40	Supplies	76,307	46,747	6,570	49,479	49,040	-0.9%
41	Books	14,572	7,205	0	0	0	N/A
50	Equipment	37,933	18,642	33,094	0	0	N/A
70	Indirect Cost	5,114	3,075	1,060	644	644	0.0%
Total Other Operating Expenses		197,660	128,453	41,890	95,867	58,184	-39.3%
TOTAL EXPENDITURES		246,646	139,578	71,359	107,367	69,874	-34.9%

STAFFING							
STAFFING TOTALS		1.0				0.0	N/A

The Teaching American History Fund (fund 484) is a special revenue fund used to record revenues and expenditures relating to the federally funded Teaching American History Grant program administered by the United States Department of Education. FY 2009 budgeted revenues and expenditures total \$985,903 for the three current projects.

The local project called *Restoring America's Memory of Renaissance of Teacher Knowledge*, focuses on professional development opportunities for fourth, fifth and eighth grade teachers. The grant supports programs to raise student achievement by improving teacher knowledge, understanding, and appreciation of traditional American history.

The second local project, *Made in America: Courage, Determination, Imagination*, focuses on professional development opportunities for K-3 and high school teachers. Teachers receive training for better delivery of historical instruction, resulting in improved student achievement.

The third local project, *America: The Experiment-The Experience-The Echo*, focuses on professional development opportunities for grades 3-8 history teachers. Teachers read scholarly historical texts of major events, periods, and ideas in American history, enabling better delivery of historical instruction, resulting in improved student achievement.

	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
REVENUES AND OTHER SOURCES						
FEDERAL FUNDING						
4350 OTHER FEDERAL REVENUE	868,313	633,021	558,120	973,601	985,903	1.3%
TOTAL FEDERAL FUNDING	868,313	633,021	558,120	973,601	985,903	1.26%
TOTAL REVENUES	868,313	633,021	558,120	973,601	985,903	1.26%

EXPENDITURES AND OTHER USES							
10	Base Salary	74,699	69,785	77,216	185,050	194,181	4.9%
11	Other Salary	149,097	120,522	150,544	188,735	188,735	0.0%
Total Salaries		223,795	190,307	227,759	373,785	382,916	2.4%
20	Fringe Benefits	30,026	23,197	26,073	75,941	79,016	4.0%
Total Benefits		30,026	23,197	26,073	75,941	79,016	4.0%
30	Purchased Services	522,006	335,098	239,068	456,647	456,647	0.0%
31	Utilities	2,038	1,500	1,824	2,000	2,000	0.0%
40	Supplies	52,452	62,957	46,101	34,128	34,224	0.3%
50	Equipment	13,063	2,488	1,438	4,400	4,400	0.0%
70	Indirect Cost	24,934	17,472	15,857	26,700	26,700	0.0%
Total Other Operating Expenses		614,492	419,516	304,288	523,875	523,971	0.0%
TOTAL EXPENDITURES		868,313	633,021	558,120	973,601	985,903	1.3%

STAFFING							
STAFFING TOTALS		2.0	2.0	3.0	4.0	4.0	0.0%

The Federal Special Education Fund (fund 490) is a special revenue fund used to record revenues and expenditures relating to federally funded special education programs. The goal of these programs is to provide a free appropriate public education for handicapped students up to the age of twenty-one.

Fund 490 includes two separate programs: the Federal Pre-School program (Agency 811), and the Title VI-B program (Agency 813). For FY 2009, budgeted revenues and expenditures are expected to total \$9,986,252. Anticipated allocation between the two programs is as follows:

Agency Number	Agency Description	Budget Amount
811	Federal Pre-School	\$ 241,377
813	Title VI-B	\$ 9,744,875
	Total	\$ 9,986,252

Fund 490**Federal Special Education**

		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
REVENUES AND OTHER SOURCES							
FEDERAL FUNDING							
4220	TITLE VIB	6,711,930	7,064,750	8,714,609	10,265,648	9,986,252	-2.7%
TOTAL FEDERAL FUNDING		6,711,930	7,064,750	8,714,609	10,265,648	9,986,252	-2.72%
TOTAL REVENUES		6,711,930	7,064,750	8,714,609	10,265,648	9,986,252	-2.72%

EXPENDITURES AND OTHER USES							
10	Base Salary	3,916,509	4,374,457	5,527,461	6,347,648	6,235,733	-1.8%
11	Other Salary	745,091	884,051	858,258	195,650	184,400	-5.8%
Total Salaries		4,661,601	5,258,508	6,385,719	6,543,298	6,420,133	-1.9%
20	Fringe Benefits	1,106,967	1,149,707	1,445,842	1,953,531	1,895,458	-3.0%
Total Benefits		1,106,967	1,149,707	1,445,842	1,953,531	1,895,458	-3.0%
30	Purchased Services	265,633	292,540	396,915	1,128,305	1,131,630	0.3%
40	Supplies	285,186	53,652	122,773	262,902	255,692	-2.7%
41	Books	21,008	1,977	0	1,000	1,000	0.0%
50	Equipment	193,435	116,570	106,765	0	0	N/A
70	Indirect Cost	178,100	191,801	256,596	287,421	292,402	1.7%
90	Other	0	0	0	0	-10,063	N/A
Total Other Operating Expenses		943,362	656,539	883,049	1,679,628	1,670,661	-0.5%
TOTAL EXPENDITURES		6,711,930	7,064,755	8,714,609	10,176,457	9,986,252	-1.9%

STAFFING							
STAFFING TOTALS		270.5	258.0	323.5	273.5	272.5	-0.4%

The Food Service Fund (fund 6XX) is a special revenue fund used to account for financial activity involving the School Food and Nutrition program. For FY 2009, revenues are projected at \$13,429,770 and expenditures are projected at \$14,337,095 with fund balance usage of \$907,325.

The mission of the School Food and Nutrition Program is to provide nutritious, appealing meals to all students while operating in a financially sound manner. The School Food and Nutrition Program receives Federal reimbursement for meals served to all students and State funds for administrative support, training and salary base. Other revenue is generated through meal sales, catering and vending meals for the City of Savannah Summer Program.

A combination of on-site school kitchens and satellite base kitchens provide daily breakfasts, lunches and Pre-Kindergarten snacks. The satellite base kitchens provide meals to students in other schools, community sites, educational centers and the Chatham County Community School which is a part of the Juvenile Court System.

The use of USDA commodities, competitive bids and federal reimbursement allow the provision of low cost, nutritious meals for all program participants, and a state approved staffing formula is used to control labor costs. Meals are planned to meet one third of a child's daily nutritional requirements, and are low in salt, fat and sugar. The use of salad bars, salad plates, mobile carts, vending machines, and supplemental sales add additional choices and variety to the menus.

Monthly benchmark reports on participation, financial standing and plate costs are provided to sites to lend assistance with program management. Monthly Manager's Meetings are held to provide instruction and to exchange information relative to program operation. Nutri-Notes, a parent newsletter issued monthly, contains the lunch menu, nutrition education information and information about upcoming program events.

Thirty hours of instruction is provided annually for all site level staff members. The local standard for staff development exceeds state requirements.

		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
REVENUES AND OTHER SOURCES							
OTHER LOCAL SOURCES							
1203	SALE OF FIXED ASSETS	0	1,329	0	0	0	N/A
1500	INTEREST INCOME	25,089	92,857	121,607	0	0	N/A
1501	LGIP INTEREST	0	0	0	30,000	30,000	0.0%
2130	OTHER LOCAL INCOME	9,298	3,558	13,662	1	1	0.0%
2200	LUNCH OVER OR SHORT	6,343	5,937	-3,124	322	322	0.0%
2201	STUDENT PAID LUNCHES	1,700,851	1,673,166	1,800,822	723,604	723,604	0.0%
2202	STUDENT PAID BREAKFAST	173,311	106,878	55,280	69,523	69,523	0.0%
2203	NON-STUDENT PAID MEALS	177,718	161,926	157,537	164,369	164,369	0.0%
2204	SUPPLEMENTAL FOOD SALES	1,239,540	1,217,818	1,268,218	1,366,958	1,366,958	0.0%
2205	SFS-VENDING MACHINE INC	0	0	0	0	0	N/A
2207	SUMMER FEEDING PROGRAM	149,310	272,406	120,430	0	0	N/A
TOTAL OTHER LOCAL SOURCES		3,481,461	3,535,876	3,534,431	2,354,777	2,354,777	0.00%
STATE FUNDING							
3700	STATE REIMBURSEMENT - SNP	725,524	719,012	731,806	695,216	886,416	27.5%
TOTAL STATE FUNDING		725,524	719,012	731,806	695,216	886,416	27.50%
FEDERAL FUNDING							
4240	FED REIMBURSEMNT-BREAKFAST	1,602,912	1,767,212	1,866,179	1,954,935	1,954,935	0.0%
4241	FED REIMBURSEMNT-LUNCH	6,407,321	6,776,983	6,983,556	7,597,581	7,597,581	0.0%
4242	USDA FOOD	649,625	314,719	577,756	626,060	626,060	0.0%
4250	OTHER FED REV THRU GA DOE	30,198	19,825	6,635	10,001	10,001	0.0%
4350	OTHER FEDERAL REVENUE	35	0	0	0	0	N/A
TOTAL FEDERAL FUNDING		8,690,091	8,878,739	9,434,127	10,188,577	10,188,577	0.00%
TOTAL REVENUES		12,897,077	13,133,627	13,700,364	13,238,570	13,429,770	1.44%

EXPENDITURES AND OTHER USES

10	Base Salary	4,435,341	4,246,962	4,704,199	5,814,425	6,737,387	15.9%
11	Other Salary	85,132	194,681	109,952	126,251	126,251	0.0%
Total Salaries		4,520,473	4,441,643	4,814,151	5,940,676	6,863,638	15.5%
20	Fringe Benefits	864,845	775,798	813,558	1,342,467	1,423,812	6.1%
Total Benefits		864,845	775,798	813,558	1,342,467	1,423,812	6.1%
30	Purchased Services	274,387	231,570	318,228	261,700	261,700	0.0%
31	Utilities	94,884	171,399	94,770	108,465	108,465	0.0%
40	Supplies	6,450,256	6,629,685	7,108,650	5,491,179	5,491,179	0.0%
50	Equipment	89,511	79,500	94,922	90,000	90,000	0.0%
51	Vehicles/Buses	0	0	58,998	0	0	N/A
90	Other	0	0	0	4,083	98,301	2307.6%
Total Other Operating Expenses		6,909,037	7,112,153	7,675,568	5,955,427	6,049,645	1.6%

TOTAL EXPENDITURES	12,294,355	12,329,594	13,303,278	13,238,570	14,337,095	8.3%
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STAFFING

STAFFING TOTALS	362.0	364.5	328.0	387.0	390.0	0.8%
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Savannah-Chatham Public Schools

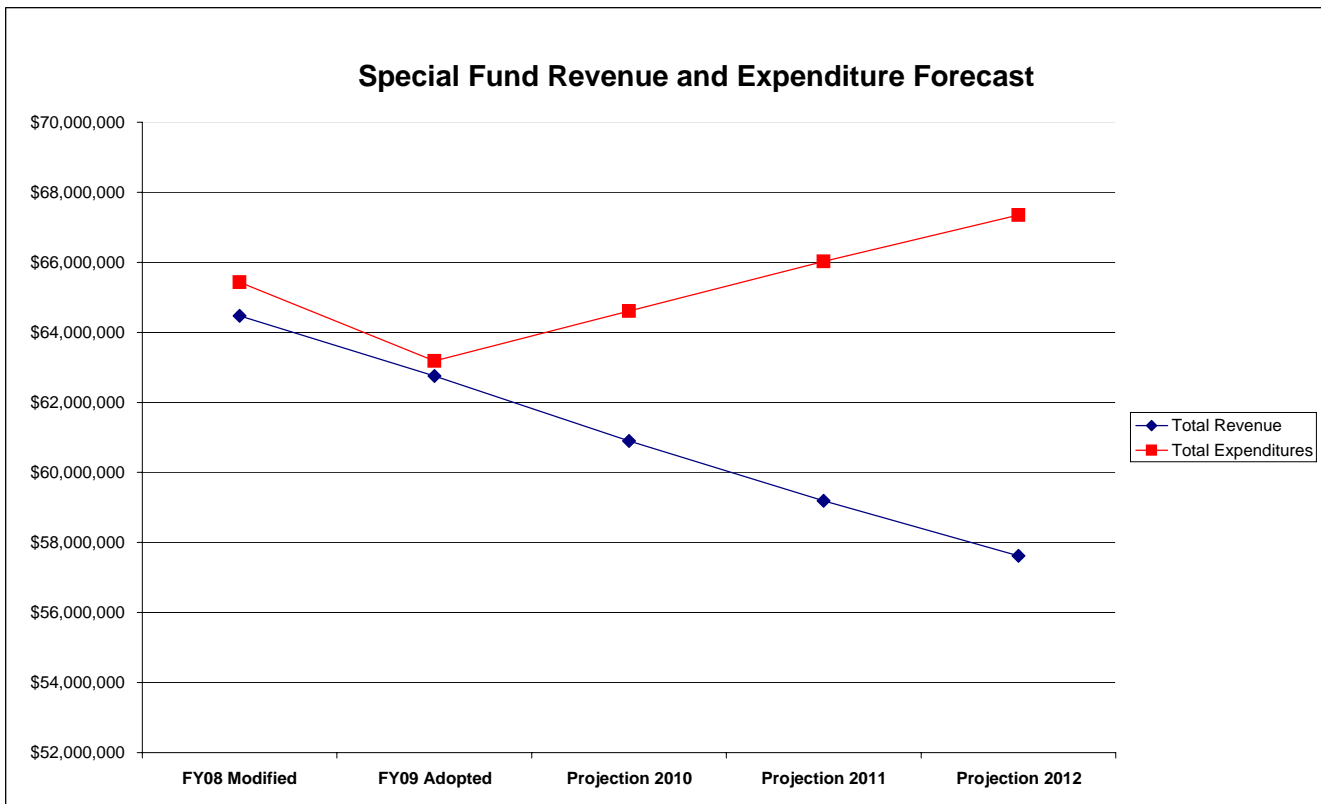
Adopted Budget FY2009

Budget Forecast Beyond the Budget Year - Special Fund

Revenue:	FY08 Modified	FY09 Adopted	Projection 2010	Projection 2011	Projection 2012
Federal Funding	\$ 49,593,910	\$ 46,918,972	\$ 44,573,023	\$ 42,344,372	\$ 40,227,154
Other Local Sources	\$ 3,498,123	\$ 3,391,126	\$ 3,323,303	\$ 3,256,837	\$ 3,191,701
State Funding	\$ 9,805,228	\$ 10,840,103	\$ 11,382,108	\$ 11,951,214	\$ 12,548,774
Transfer From other Funds	\$ 1,574,301	\$ 1,602,022	\$ 1,618,042	\$ 1,634,223	\$ 1,650,565
Total Revenue	\$ 64,471,562	\$ 62,752,223	\$ 60,896,477	\$ 59,186,646	\$ 57,618,193
Expenditures:	FY08 Modified	FY09 Adopted	Projection 2010	Projection 2011	Projection 2012
Base Salary	\$ 30,186,227	\$ 31,277,793	\$ 31,478,293	\$ 32,890,968	\$ 33,548,788
Other Salary	\$ 5,157,987	\$ 4,700,846	\$ 4,753,895	\$ 4,608,367	\$ 4,700,535
Fringe Benefits	\$ 9,772,146	\$ 9,795,431	\$ 10,103,939	\$ 10,446,660	\$ 10,655,593
Purchased Services	\$ 7,674,886	\$ 7,203,767	\$ 7,573,627	\$ 7,641,476	\$ 7,794,305
Utilities	\$ 157,082	\$ 156,129	\$ 157,586	\$ 158,071	\$ 161,232
Supplies	\$ 9,132,813	\$ 8,294,056	\$ 8,265,054	\$ 7,980,265	\$ 8,139,871
Books	\$ 988,867	\$ 302,653	\$ 367,167	\$ 293,019	\$ 298,880
Equipment	\$ 1,485,989	\$ 1,019,240	\$ 993,751	\$ 952,103	\$ 971,145
Vehicles/Buses	\$ -	\$ -	\$ -	\$ -	\$ -
Construction/Capital Projects	\$ 35,588	\$ 35,550	\$ 41,255	\$ 43,157	\$ 44,020
Indirect Cost	\$ 748,756	\$ 707,595	\$ 688,883	\$ 685,354	\$ 699,061
Contributions to Other Funds	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 88,609	\$ (309,512)	\$ 183,032	\$ 329,046	\$ 335,627
Total Expenditures	\$ 65,428,950	\$ 63,183,548	\$ 64,606,482	\$ 66,028,487	\$ 67,349,057

Future projections are based on the following assumptions:

Expenditure Projection 2010 and 2011 methodology was trended based on 3 years prior as a baseline. Projection 2012 based on weighted average rounded Revenue Projections are based on a 5 year weighted average percentage





Mission:

Igniting a passion for learning and teaching at high levels



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