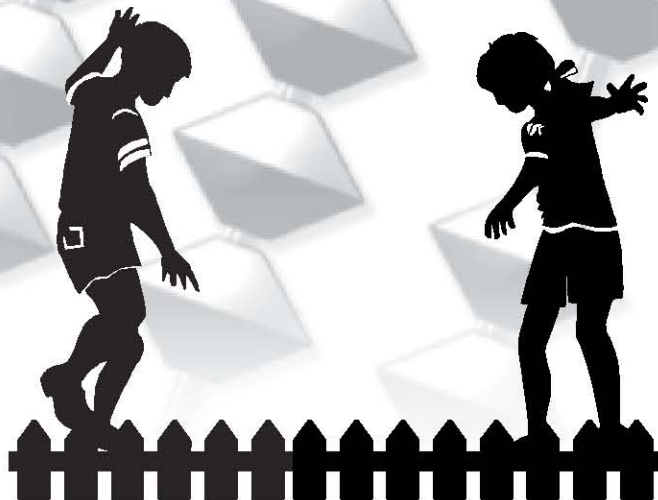


# Budget

## MIDDLE SCHOOLS



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS



207 Montgomery Crossroads

Savannah, GA 31406

Phone: (912) 961-3500

Fax: (912) 961-3515

Grades Served:

6 - 8

Title 1 Academies / Magnet

Yes No

Year Opened

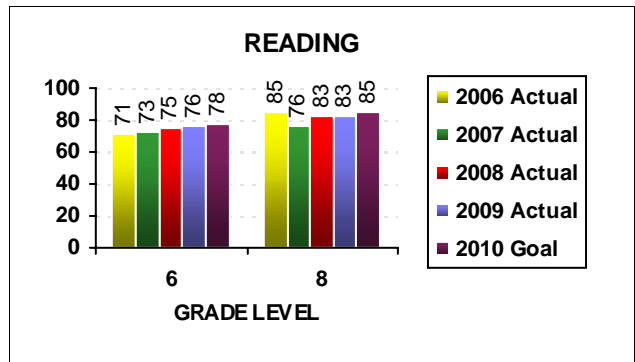
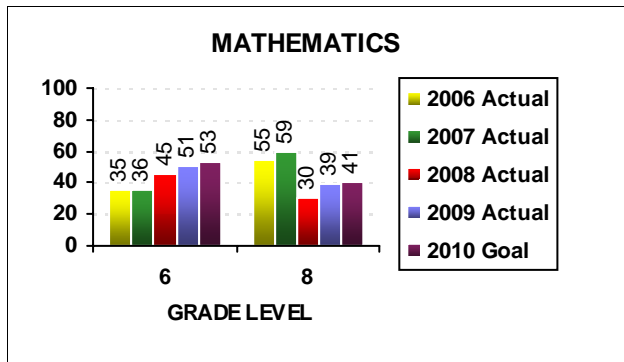
1945

No Child Left Behind Status

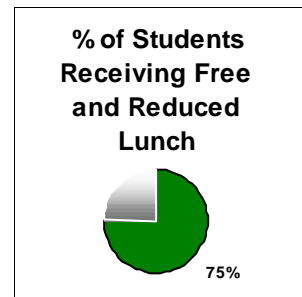
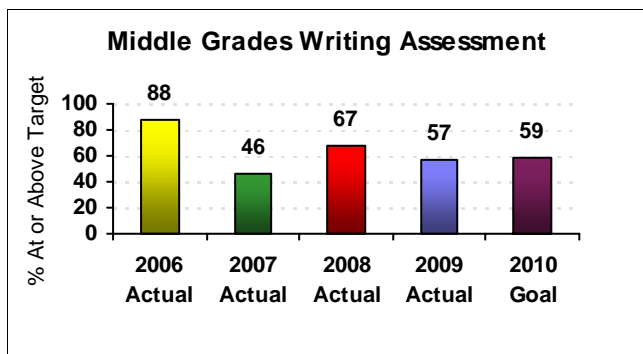
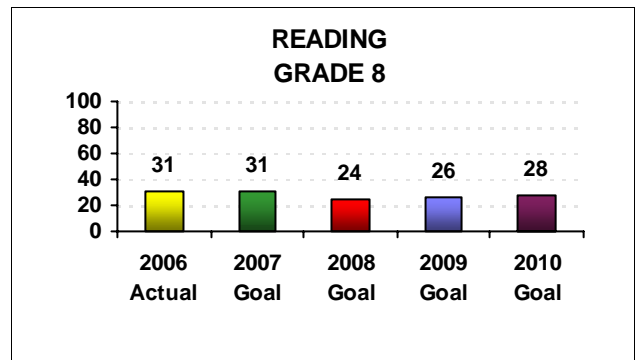
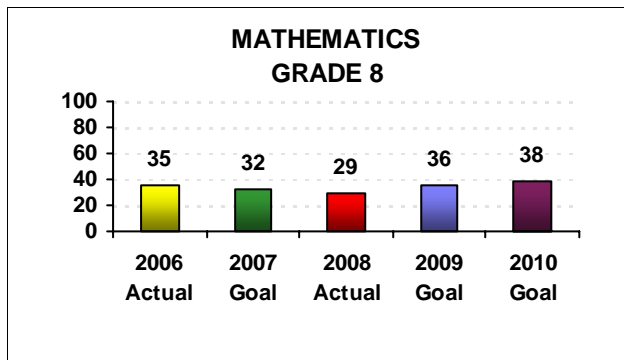
Needs Improvement

**BENCHMARKS**

**Criterion-Referenced Achievement Test - Measured By Percentage At or Above State Standard**



**Iowa Test for Basic Skills - Measured By National Percentile Rank**

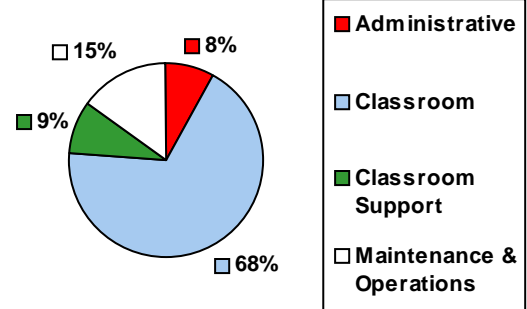
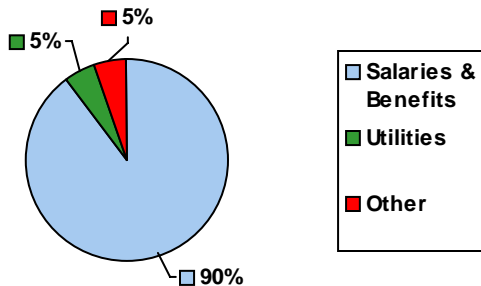
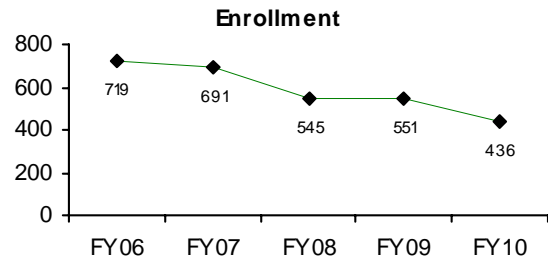
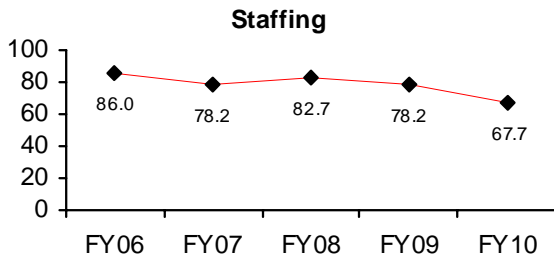


2009 and 2010 Goals were set for each school to meet the long-range goal of reaching District Testing Targets by 2012. For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

2009 and 2010 Fifth Grade Writing test standards changed from previous years. The writing test was realigned last year due to the Georgia Performance Standards. 2009 Actuals will become the baseline for future years.

\* No Child Left Behind Status is for 2007-2008 school year. Status for 2008-2009 not available at time of printing.

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
<b>OPERATING BUDGET</b>							
10	Base Salary	3,002,594	2,983,210	3,118,785	3,313,783	2,803,376	-15.4%
11	Other Salary	249,419	218,102	118,378	124,603	96,127	-22.9%
<b>Total Salaries</b>		<b>3,252,013</b>	<b>3,201,313</b>	<b>3,237,164</b>	<b>3,438,386</b>	<b>2,899,503</b>	<b>-15.7%</b>
20	Fringe Benefits	863,045	925,510	1,015,166	1,093,582	950,105	-13.1%
<b>Total Benefits</b>		<b>863,045</b>	<b>925,510</b>	<b>1,015,166</b>	<b>1,093,582</b>	<b>950,105</b>	<b>-13.1%</b>
30	Purchased Services	59,766	56,048	75,584	115,653	67,541	-41.6%
31	Utilities	245,204	220,742	181,038	223,829	215,641	-3.7%
40	Supplies	197,286	192,487	236,475	171,166	139,649	-18.4%
41	Books	60,435	43,871	51,641	93,973	10,000	-89.4%
50	Equipment	141,068	37,337	15,174	63,642	10,880	-82.9%
<b>Total Other Operating Expenses</b>		<b>703,758</b>	<b>550,484</b>	<b>559,913</b>	<b>668,263</b>	<b>443,711</b>	<b>-33.6%</b>
<b>TOTAL BUDGET</b>		<b>4,818,815</b>	<b>4,677,307</b>	<b>4,812,242</b>	<b>5,200,231</b>	<b>4,293,319</b>	<b>-17.4%</b>
<b>ENROLLMENT</b>		<b>719</b>	<b>691</b>	<b>545</b>	<b>551</b>	<b>436</b>	<b>-20.0%</b>
<b>Total Budget Per Student</b>		<b>\$6,702</b>	<b>\$6,769</b>	<b>\$8,830</b>	<b>\$9,438</b>	<b>\$9,847</b>	<b>4.3%</b>
<b>Staffing</b>		<b>86.0</b>	<b>78.2</b>	<b>82.7</b>	<b>78.2</b>	<b>67.7</b>	<b>-13.4%</b>



# FY 2009 10th Day Middle School Staffing Allocation

## 5050 - Bartlett Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Graduation Spec	1.00
*Media Specialists	1.00
*Counselors	1.00
Nurse	1.00
Title I AC	1.00
<b>Total</b>	<b>5.00</b>

### School Support

Academies Technician	0.00
Academies Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	1.00
Information Ctr. Specs	1.00
Food Service	7.00
Custodial Staff	5.00
*Tech Specs	0.70
Class Other Support	1.00
<b>Total</b>	<b>17.20</b>

<b>Staffing Total</b>	<b>80.70</b>
-----------------------	--------------

Enrollment	
6th	188
7th	131
8th	157
SCSE	7
<b>Total</b>	<b>483</b>

<b>Total School Capacity**</b>
<b>1036</b>

### Teachers

*Regular	25.00
Above Allotment	0.00
*Other Subject Spec	1.00
*Band	1.00
*ESOL	0.00
*Gifted	1.00
Academies	2.00
*Special Ed	10.50
Title I	3.50
REP	1.50
Other	1.00
Pre K	1.00
<b>Total</b>	<b>47.50</b>
<b>Student/Teacher Ratio***</b>	<b>10.17</b>

Regular Teacher Breakdown	
6th	9
7th	8
8th	8

### Paraprofessionals

Special Ed	6.00
Academies	0.00
Title I	0.00
ESOL	0.00
ISS Para	1.00
PreK	1.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

*Other is Program Improvement art position.*

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	1.13	43.78	1.82	0.00	1.00	0.65	1.13	1.13
1.00	1.30	50.87	2.11	0.00	1.17	0.74	1.30	1.30
Total QBE Funded Positions:								59.79

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 \*\*\*\*FY 2009 10th day does not match other Modified Amounts.

# FY 2010 Projected CS 2 Middle School Staffing Allocation

## 5050 - Bartlett Middle

### School Administration

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

### Professional Staff

Academies	0.00
*Media Specialists	1.00
*Counselors	1.00
Nurse	1.00
Title I AC	1.00
Other	0.00
<b>Total</b>	<b>4.00</b>

### School Support

Special Ed Interpret	1.00
Counselor Clerks	0.50
Media Clerks	0.50
*Secretaries	1.00
Student Information Spec	1.00
Food Service	7.00
Custodial Staff	5.00
*Tech Specs	0.70
Class Other Support	0.00
<b>Total</b>	<b>16.70</b>

**Staffing Total** 68.70

Enrollment	
6th	158
7th	150
8th	120
SCSE	8
<b>Total</b>	<b>436</b>

**Total School Capacity\*\***

1036

### Teachers

*Regular	20.00
Above Allotment	0.00
*Band	1.00
*ESOL	0.00
*Gifted	0.50
Academies	0.00
*Special Ed	10.50
Title I	5.00
REP	1.00
Other Subject Spec	1.00
Other Teacher	0.00
<b>Total</b>	<b>39.00</b>
<b>Student/Teacher Ratio***</b>	<b>11.18</b>

Regular Teacher Breakdown	
6th	7
7th	7
8th	6

### Paraprofessionals

Special Ed	6.00
Title I	0.00
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>7.00</b>

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	1.13	43.78	1.82	0.00	1.00	0.65	1.13	1.13
1.00	1.30	50.87	2.11	0.00	1.17	0.74	1.30	1.30
Total QBE Funded Positions:								59.79

### Staffing Notes

*Title I includes stimulus positions*

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

\*\* The capacity is taken from the Dejong and Associates facility study.

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

\*\*\*\*Title I includes Stimulus ARRA Funds



170 Whitemarsh Island Road

Savannah, GA 31410

Phone: (912) 898-3950

Fax: (912) 898-3951

Grades Served:

6 - 8

Title 1 Academies / Magnet

No

No

Year Opened

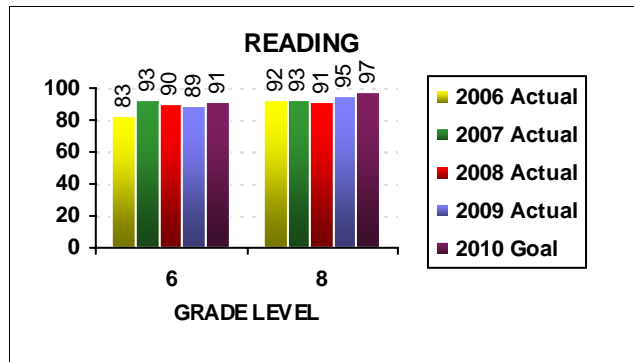
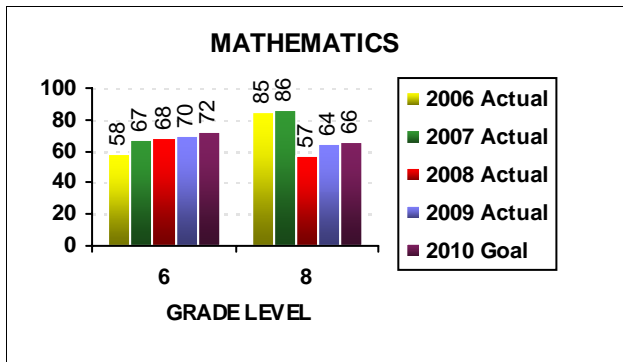
1997

No Child Left Behind Status

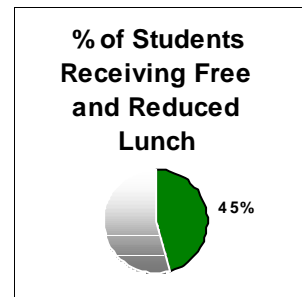
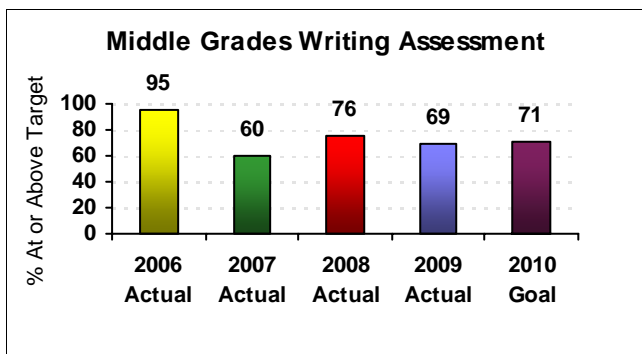
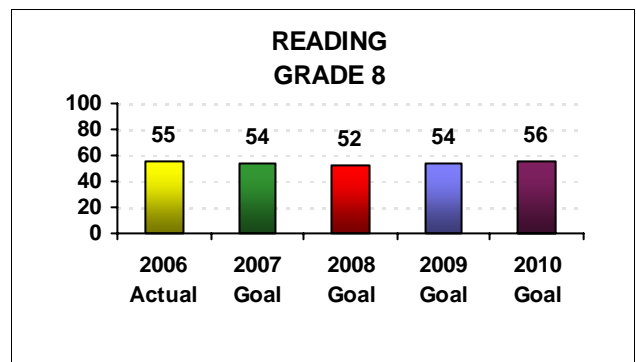
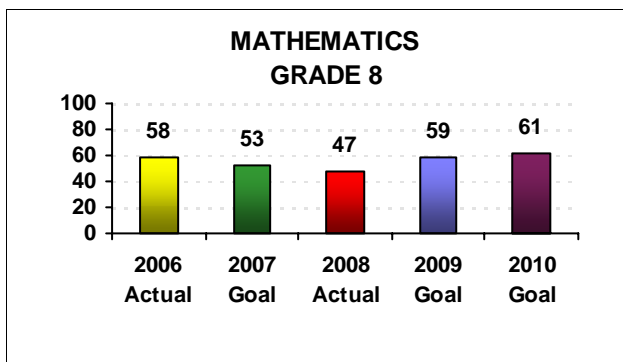
Adequate

**BENCHMARKS**

Criterion-Referenced Achievement Test - Measured By Percentage At or Above State Standard



Iowa Test for Basic Skills - Measured By National Percentile Rank

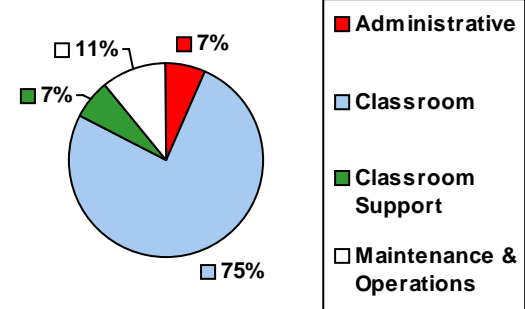
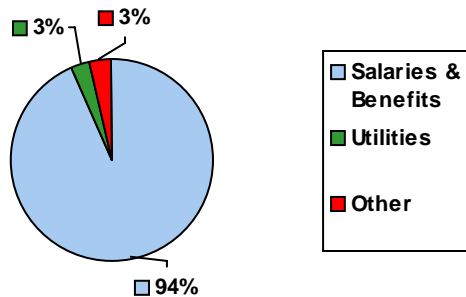
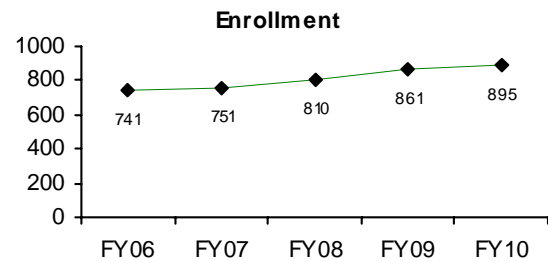
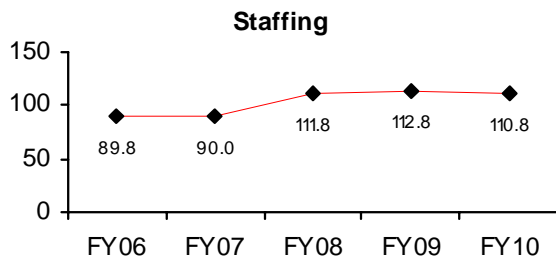


2009 and 2010 Goals were set for each school to meet the long-range goal of reaching District Testing Targets by 2012. For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

2009 and 2010 Fifth Grade Writing test standards changed from previous years. The writing test was realigned last year due to the Georgia Performance Standards. 2009 Actuals will become the baseline for future years.

\* No Child Left Behind Status is for 2007-2008 school year. Status for 2008-2009 not available at time of printing.

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
<b>OPERATING BUDGET</b>							
10	Base Salary	3,604,386	3,656,367	4,292,447	4,794,977	4,827,381	0.7%
11	Other Salary	201,057	239,695	168,869	144,477	137,797	-4.6%
<b>Total Salaries</b>		<b>3,805,443</b>	<b>3,896,062</b>	<b>4,461,315</b>	<b>4,939,454</b>	<b>4,965,178</b>	<b>0.5%</b>
20	Fringe Benefits	1,028,885	1,148,394	1,377,870	1,572,155	1,628,303	3.6%
<b>Total Benefits</b>		<b>1,028,885</b>	<b>1,148,394</b>	<b>1,377,870</b>	<b>1,572,155</b>	<b>1,628,303</b>	<b>3.6%</b>
30	Purchased Services	52,566	54,895	94,320	100,743	56,656	-43.8%
31	Utilities	218,970	214,892	212,443	200,708	193,664	-3.5%
40	Supplies	198,275	215,108	278,298	184,228	165,209	-10.3%
41	Books	46,050	69,073	45,957	136,492	15,550	-88.6%
50	Equipment	985	6,637	209	62,525	8,742	-86.0%
<b>Total Other Operating Expenses</b>		<b>516,846</b>	<b>560,605</b>	<b>631,227</b>	<b>684,696</b>	<b>439,821</b>	<b>-35.8%</b>
<b>TOTAL BUDGET</b>		<b>5,351,173</b>	<b>5,605,061</b>	<b>6,470,413</b>	<b>7,196,305</b>	<b>7,033,302</b>	<b>-2.3%</b>
<b>ENROLLMENT</b>		<b>741</b>	<b>751</b>	<b>810</b>	<b>861</b>	<b>895</b>	<b>10.5%</b>
<b>Total Budget Per Student</b>		<b>\$7,222</b>	<b>\$7,463</b>	<b>\$7,988</b>	<b>\$8,358</b>	<b>\$7,858</b>	<b>-6.0%</b>
<b>Staffing</b>		<b>89.8</b>	<b>90.0</b>	<b>111.8</b>	<b>112.8</b>	<b>110.8</b>	<b>-1.8%</b>



# FY 2009 10th Day Middle School Staffing Allocation

## 0198 - Coastal Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Graduation Spec	1.00
*Media Specialists	1.00
*Counselors	2.00
Nurse	1.00
Title I AC	0.00
<b>Total</b>	<b>5.00</b>

### School Support

Academies Technician	0.00
Academies Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Information Ctr. Specs	1.00
Food Service	13.00
Custodial Staff	6.00
*Tech Specs	0.80
Class Other Support	1.00
<b>Total</b>	<b>25.30</b>

**Staffing Total** 112.80

Enrollment	
6th	306
7th	328
8th	244
SCSE	7
<b>Total</b>	<b>885</b>

**Total School Capacity\*\***

986

### Teachers

*Regular	43.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	0.00
*Gifted	13.00
Academies	2.00
*Special Ed	9.50
Title I	0.00
REP	1.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>71.50</b>
<b>Student/Teacher Ratio***</b>	<b>12.38</b>

Regular Teacher Breakdown	
6th	15
7th	16
8th	12

### Paraprofessionals

Special Ed	7.00
Academies	0.00
Title I	0.00
ESOL	0.00
ISS Para	1.00
PreK	0.00
<b>Total</b>	<b>8.00</b>

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	1.17	49.24	1.61	0.00	0.89	0.67	1.17	1.17
1.00	1.27	51.29	1.80	0.00	0.99	0.71	1.27	1.27
Total QBE Funded Positions:								59.60

### Staffing Notes

1 Academies is Specialty Program Coordinator for IB.

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

\*\* The capacity is taken from the Dejong and Associates facility study.

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

\*\*\*\*FY 2009 10th day does not match other Modified Amounts.



# FY 2010 Projected CS 2 Middle School Staffing Allocation

## 0198 - Coastal Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

Academies	1.00
*Media Specialists	1.00
*Counselors	2.00
Nurse	1.00
Title I AC	0.00
Other	1.00
<b>Total</b>	<b>6.00</b>

### School Support

Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	13.00
Custodial Staff	6.00
*Tech Specs	0.80
Class Other Support	0.00
<b>Total</b>	<b>24.30</b>

**Staffing Total** 109.80

Enrollment	
6th	299
7th	289
8th	299
SCSE	8
<b>Total</b>	<b>895</b>

**Total School Capacity\*\***

**986**

### Teachers

*Regular	39.00
Above Allotment	0.00
*Band	1.00
*ESOL	0.00
*Gifted	14.00
Academies	1.00
*Special Ed	10.50
Title I	0.00
REP	1.00
Other Subject Spec	2.00
Other Teacher	1.00
<b>Total</b>	<b>68.50</b>
<b>Student/Teacher Ratio***</b>	<b>13.07</b>

Regular Teacher Breakdown	
6th	13
7th	13
8th	13

### Paraprofessionals

Special Ed	7.00
Title I	0.00
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>8.00</b>

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	1.17	49.24	1.61	0.00	0.89	0.67	1.17	1.17
1.00	1.27	51.29	1.80	0.00	0.99	0.71	1.27	1.27
Total QBE Funded Positions:								59.60

### Staffing Notes

*1 Other Professional Staff is Special ED Staff Spec, Other Teacher is Chinese Teacher*

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

\*\* The capacity is taken from the Dejong and Associates facility study.

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

\*\*\*\*Title I includes Stimulus ARRA Funds



1009 Clinch Street  
Savannah, GA 31405  
**Phone:** (912) 201-5900  
**Fax:** (912) 201-5903

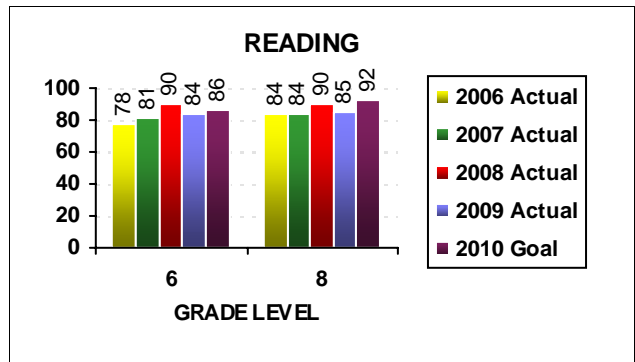
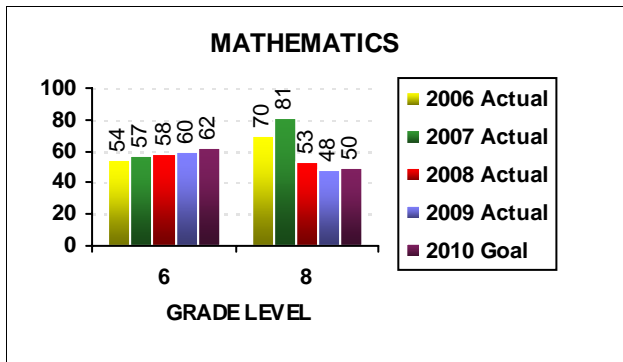
**Grades Served:**  
6 - 8  
**Title 1 Academies / Magnet**  
Yes Yes

**Year Opened**  
1985

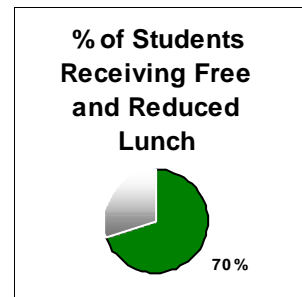
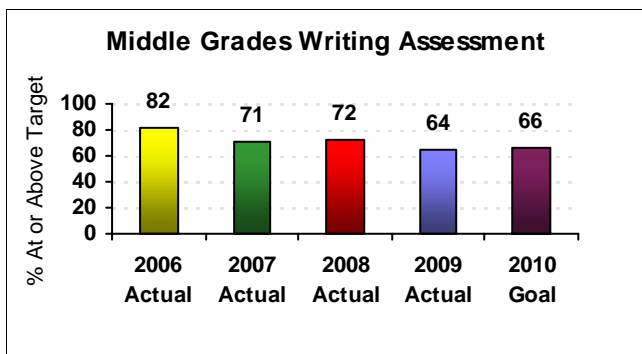
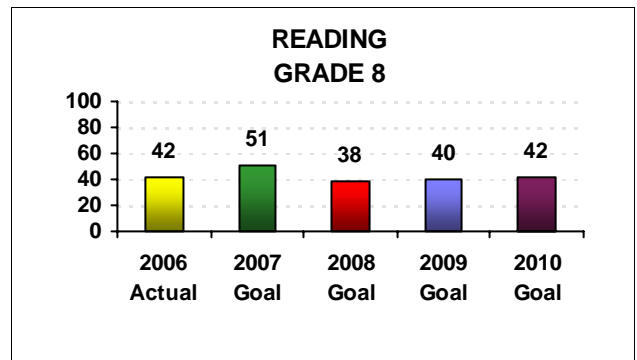
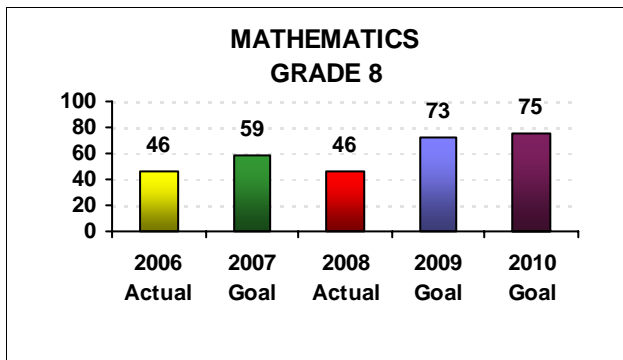
**No Child Left Behind Status**  
Needs Improvement

**BENCHMARKS**

**Criterion-Referenced Achievement Test - Measured By Percentage At or Above State Standard**



**Iowa Test for Basic Skills - Measured By National Percentile Rank**

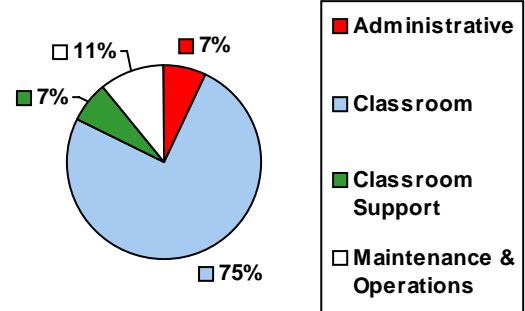
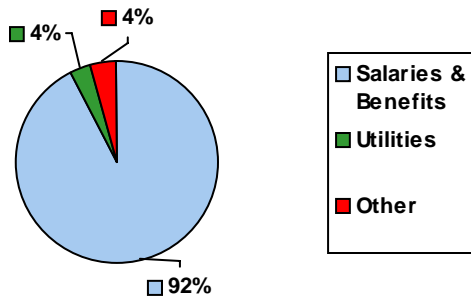
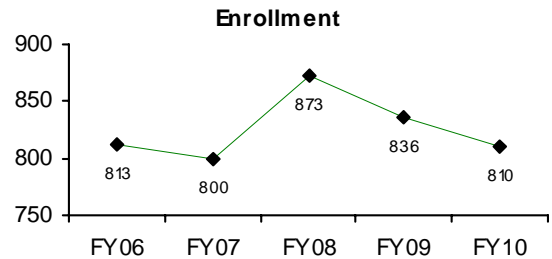
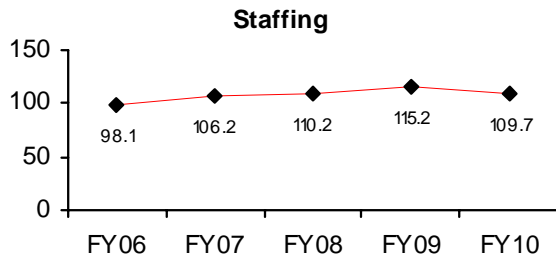


2009 and 2010 Goals were set for each school to meet the long-range goal of reaching District Testing Targets by 2012. For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

2009 and 2010 Fifth Grade Writing test standards changed from previous years. The writing test was realigned last year due to the Georgia Performance Standards. 2009 Actuals will become the baseline for future years.

\* No Child Left Behind Status is for 2007-2008 school year. Status for 2008-2009 not available at time of printing.

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
<b>OPERATING BUDGET</b>							
10	Base Salary	3,438,028	4,119,515	4,556,881	4,853,487	4,686,897	-3.4%
11	Other Salary	333,577	330,426	305,789	291,088	191,184	-34.3%
<b>Total Salaries</b>		<b>3,771,605</b>	<b>4,449,941</b>	<b>4,862,670</b>	<b>5,144,575</b>	<b>4,878,081</b>	<b>-5.2%</b>
20	Fringe Benefits	1,017,821	1,270,788	1,481,976	1,588,212	1,589,234	0.1%
<b>Total Benefits</b>		<b>1,017,821</b>	<b>1,270,788</b>	<b>1,481,976</b>	<b>1,588,212</b>	<b>1,589,234</b>	<b>0.1%</b>
30	Purchased Services	148,274	166,036	86,326	112,248	60,042	-46.5%
31	Utilities	318,523	258,681	275,599	255,575	246,021	-3.7%
40	Supplies	330,181	357,210	352,491	239,879	212,058	-11.6%
41	Books	58,202	81,569	52,959	146,843	8,489	-94.2%
50	Equipment	94,201	104,426	59,504	42,299	4,969	-88.3%
<b>Total Other Operating Expenses</b>		<b>949,381</b>	<b>967,921</b>	<b>826,879</b>	<b>796,844</b>	<b>531,579</b>	<b>-33.3%</b>
<b>TOTAL BUDGET</b>		<b>5,738,807</b>	<b>6,688,650</b>	<b>7,171,525</b>	<b>7,529,631</b>	<b>6,998,894</b>	<b>-7.0%</b>
<b>ENROLLMENT</b>		<b>813</b>	<b>800</b>	<b>873</b>	<b>836</b>	<b>810</b>	<b>-7.2%</b>
<b>Total Budget Per Student</b>		<b>\$7,059</b>	<b>\$8,361</b>	<b>\$8,215</b>	<b>\$9,007</b>	<b>\$8,641</b>	<b>-4.1%</b>
<b>Staffing</b>		<b>98.1</b>	<b>106.2</b>	<b>110.2</b>	<b>115.2</b>	<b>109.7</b>	<b>-4.8%</b>



# FY 2009 10th Day Middle School Staffing Allocation

## 0201 - DeRenne Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Graduation Spec	1.00
*Media Specialists	1.00
*Counselors	2.00
Nurse	1.00
Title I AC	1.00
<b>Total</b>	<b>6.00</b>

### School Support

Academies Technician	0.00
Academies Classified	0.00
Special Ed Interpret	4.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Information Ctr. Specs	1.00
Food Service	10.00
Custodial Staff	5.00
*Tech Specs	0.80
Class Other Support	1.00
<b>Total</b>	<b>25.30</b>

**Staffing Total** 112.20

Enrollment	
6th	284
7th	255
8th	288
SCSE	10
<b>Total</b>	<b>837</b>

**Total  
School  
Capacity\*\***

**724**

### Teachers

*Regular	41.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	0.00
*Gifted	8.00
Academies	2.00
*Special Ed	10.90
Title I	4.00
REP	2.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>70.90</b>
<b>Student/Teacher Ratio***</b>	<b>11.81</b>

Regular Teacher Breakdown	
6th	14
7th	13
8th	14

### Paraprofessionals

Special Ed	6.00
Academies	0.00
Title I	0.00
ESOL	0.00
ISS Para	1.00
PreK	0.00
<b>Total</b>	<b>7.00</b>

### Staffing Notes

1 Special Education is Audiologist

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secre- taries
1.00	1.32	50.12	2.02	0.00	1.12	0.75	1.32	1.32
1.00	1.43	53.77	2.29	0.00	1.27	0.83	1.43	1.43
Total QBE Funded Positions:								63.45

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

\*\* The capacity is taken from the Dejong and Associates facility study.

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

\*\*\*\*FY 2009 10th day does not match other Modified Amounts.

# FY 2010 Projected CS 2 Middle School Staffing Allocation

## 0201 - DeRenne Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

Academies	0.00
*Media Specialists	1.00
*Counselors	2.00
Nurse	1.00
Title I AC	1.00
Other	0.00
<b>Total</b>	<b>7.00</b>

### School Support

Special Ed Interpret	6.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	10.00
Custodial Staff	5.00
*Tech Specs	0.80
Class Other Support	0.00
<b>Total</b>	<b>26.30</b>

**Staffing Total** 112.20

Enrollment	
6th	290
7th	270
8th	240
SCSE	10
<b>Total</b>	<b>810</b>

**Total  
School  
Capacity\*\***

**724**

### Teachers

*Regular	36.00
Above Allotment	0.00
*Band	1.00
*ESOL	0.00
*Gifted	6.50
Academies	2.00
*Special Ed	13.90
Title I	4.00
REP	2.50
Other Subject Spec	2.00
Other Teacher	0.00
<b>Total</b>	<b>67.90</b>
<b>Student/Teacher Ratio***</b>	<b>11.93</b>

Regular Teacher Breakdown	
6th	13
7th	12
8th	11

### Paraprofessionals

Special Ed	7.00
Title I	0.00
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>8.00</b>

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secre- taries
1.00	1.32	50.12	2.02	0.00	1.12	0.75	1.32	1.32
1.00	1.43	53.77	2.29	0.00	1.27	0.83	1.43	1.43
Total QBE Funded Positions:								63.45

### Staffing Notes

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

\*\* The capacity is taken from the Dejong and Associates facility study.

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

\*\*\*\*Title I includes Stimulus ARRA Funds



768 Grant Street  
Savannah, GA 31401  
**Phone:** (912) 201-5235  
**Fax:** (912) 201-5238

**Grades Served:**  
6 - 8

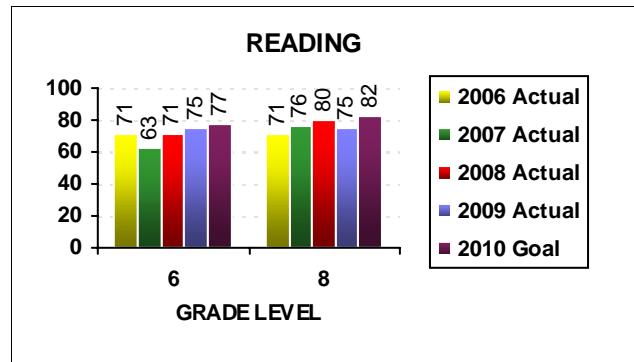
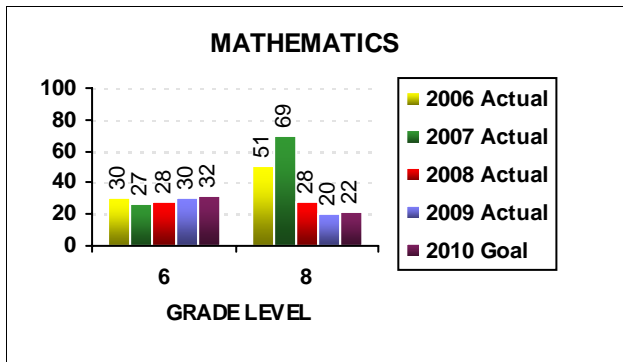
**Title 1 Academies / Magnet**  
Yes No

**Year Opened**  
1960 (renovated 1998)

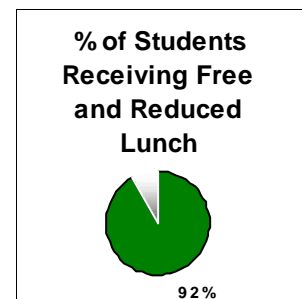
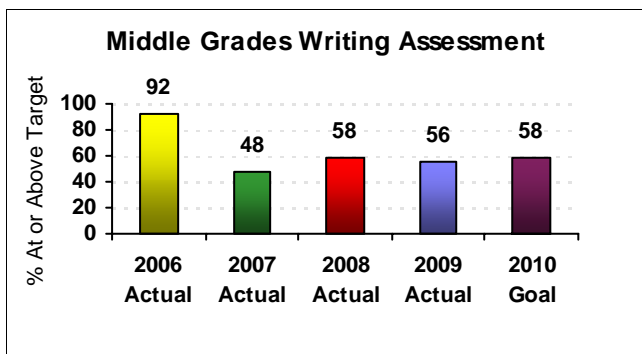
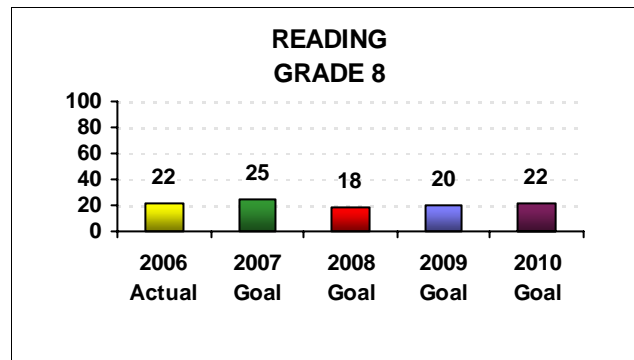
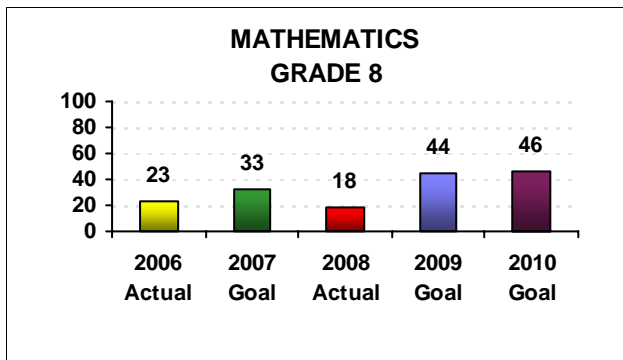
**No Child Left Behind Status**  
Needs Improvement

**BENCHMARKS**

**Criterion-Referenced Achievement Test - Measured By Percentage At or Above State Standard**



**Iowa Test for Basic Skills - Measured By National Percentile Rank**

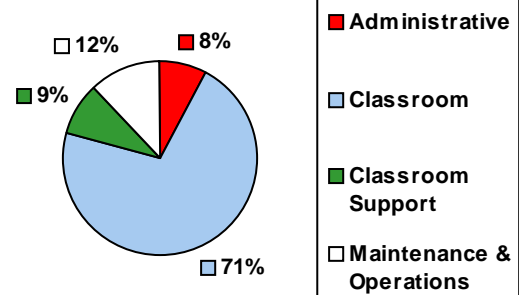
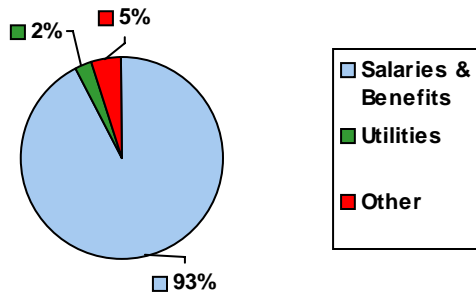
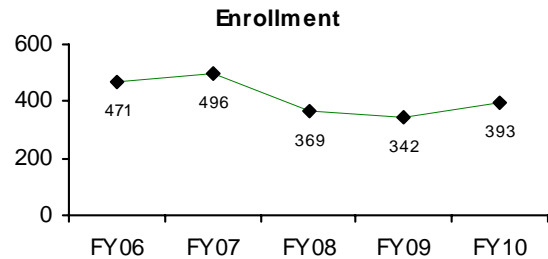
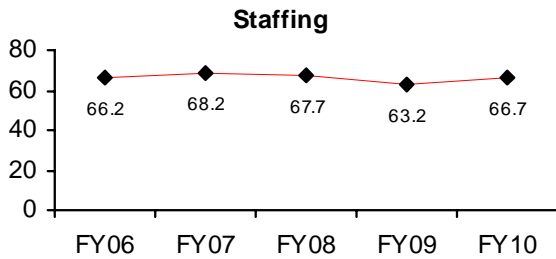


2009 and 2010 Goals were set for each school to meet the long-range goal of reaching District Testing Targets by 2012. For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

2009 and 2010 Fifth Grade Writing test standards changed from previous years. The writing test was realigned last year due to the Georgia Performance Standards. 2009 Actuals will become the baseline for future years.

\* No Child Left Behind Status is for 2007-2008 school year. Status for 2008-2009 not available at time of printing.

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
<b>OPERATING BUDGET</b>							
10	Base Salary	2,188,934	2,310,312	2,501,335	2,385,909	2,623,248	9.9%
11	Other Salary	233,631	279,587	243,898	190,523	94,522	-50.4%
<b>Total Salaries</b>		<b>2,422,565</b>	<b>2,589,899</b>	<b>2,745,233</b>	<b>2,576,432</b>	<b>2,717,770</b>	<b>5.5%</b>
20	Fringe Benefits	628,911	725,022	816,429	796,598	883,054	10.9%
<b>Total Benefits</b>		<b>628,911</b>	<b>725,022</b>	<b>816,429</b>	<b>796,598</b>	<b>883,054</b>	<b>10.9%</b>
30	Purchased Services	77,550	97,385	111,270	89,186	43,475	-51.3%
31	Utilities	97,178	111,431	108,793	97,826	94,328	-3.6%
40	Supplies	199,984	240,496	175,663	182,940	129,993	-28.9%
41	Books	56,759	51,019	65,998	74,391	15,096	-79.7%
50	Equipment	22,599	34,352	30,933	144,420	5,500	-96.2%
<b>Total Other Operating Expenses</b>		<b>454,070</b>	<b>534,683</b>	<b>492,658</b>	<b>588,763</b>	<b>288,392</b>	<b>-51.0%</b>
<b>TOTAL BUDGET</b>		<b>3,505,546</b>	<b>3,849,604</b>	<b>4,054,319</b>	<b>3,961,793</b>	<b>3,889,216</b>	<b>-1.8%</b>
<b>ENROLLMENT</b>		<b>471</b>	<b>496</b>	<b>369</b>	<b>342</b>	<b>393</b>	<b>6.5%</b>
<b>Total Budget Per Student</b>		<b>\$7,443</b>	<b>\$7,761</b>	<b>\$10,987</b>	<b>\$11,584</b>	<b>\$9,896</b>	<b>-14.6%</b>
<b>Staffing</b>		<b>66.2</b>	<b>68.2</b>	<b>67.7</b>	<b>63.2</b>	<b>66.7</b>	<b>5.5%</b>



# FY 2009 10th Day Middle School Staffing Allocation

## 2060 - Hubert Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Graduation Spec	1.00
*Media Specialists	1.00
*Counselors	1.00
Nurse	1.00
Title I AC	1.00
<b>Total</b>	<b>5.00</b>

### School Support

Academies Technician	0.00
Academies Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	1.00
Information Ctr. Specs	1.00
Food Service	7.50
Custodial Staff	4.00
*Tech Specs	0.40
Class Other Support	1.00
<b>Total</b>	<b>16.40</b>

**Staffing Total** 65.70

Enrollment	
6th	85
7th	76
8th	102
SCSE	1
<b>Total</b>	<b>264</b>

**Total School Capacity\*\***

716

### Teachers

*Regular	16.00
Above Allotment	1.00
*Other Subject Spec	1.00
*Band	1.00
*ESOL	0.00
*Gifted	1.00
Academies	2.00
*Special Ed	7.80
Title I	2.50
REP	1.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>33.30</b>
<b>Student/Teacher Ratio***</b>	<b>7.93</b>

Regular Teacher Breakdown	
6th	6
7th	4
8th	6

### Paraprofessionals

Special Ed	3.00
Academies	0.00
Title I	4.00
ESOL	0.00
ISS Para	1.00
PreK	0.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

*Above allotment is Reading Teacher.*

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	0.77	32.06	1.18	0.00	0.65	0.43	0.77	0.77
1.00	0.81	30.94	1.31	0.00	0.73	0.46	0.81	0.81
Total QBE Funded Positions:								36.87

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

\*\* The capacity is taken from the Dejong and Associates facility study.

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

\*\*\*\*FY 2009 10th day does not match other Modified Amounts.



# FY 2010 Projected CS 2 Middle School Staffing Allocation

## 2060 - Hubert Middle

### School Administration

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

### Professional Staff

Academies	0.00
*Media Specialists	1.00
*Counselors	1.00
Nurse	1.00
Title I AC	1.00
Other	0.00
<b>Total</b>	<b>7.00</b>

### School Support

Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.50
*Secretaries	1.00
Student Information Spec	1.00
Food Service	7.50
Custodial Staff	4.00
*Tech Specs	0.40
Class Other Support	0.00
<b>Total</b>	<b>14.90</b>

### Staffing Total

**70.20**

Enrollment	
6th	210
7th	98
8th	84
SCSE	1
<b>Total</b>	<b>393</b>

<b>Total School Capacity**</b>
<b>716</b>

### Teachers

*Regular	19.00
Above Allotment	0.00
*Band	1.00
*ESOL	1.00
*Gifted	0.00
Academies	3.00
*Special Ed	7.80
Title I	5.00
REP	2.50
Other Subject Spec	1.00
Other Teacher	0.00
<b>Total</b>	<b>40.30</b>
<b>Student/Teacher Ratio***</b>	<b>9.75</b>

Regular Teacher Breakdown	
6th	10
7th	5
8th	4

### Paraprofessionals

Special Ed	2.00
Title I	3.00
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>6.00</b>

### Staffing Notes

*Title I includes stimulus positions*

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	0.77	32.06	1.18	0.00	0.65	0.43	0.77	0.77
1.00	0.81	30.94	1.31	0.00	0.73	0.46	0.81	0.81
Total QBE Funded Positions:								36.87

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\*\*\*\*Title I includes Stimulus ARRA Funds



201 Rommel Avenue  
 Savannah, GA 31408  
**Phone:** (912) 965-6700  
**Fax:** (912) 965-6719

**Grades Served:**  
 6 - 8

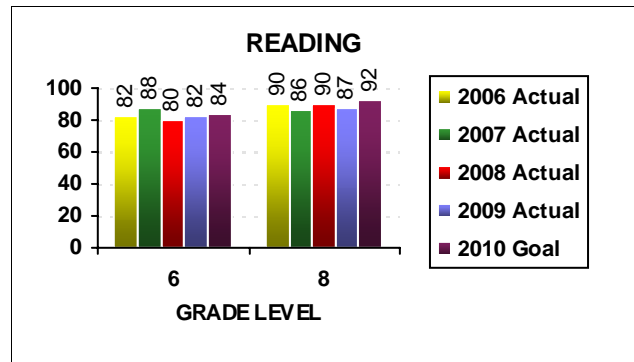
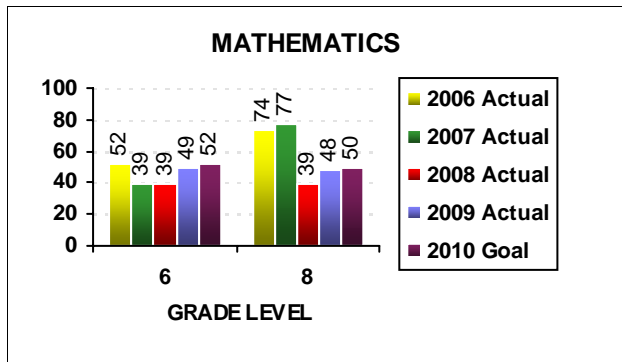
**Title 1 Academies / Magnet**  
 Yes Yes

**Year Opened**  
 1962

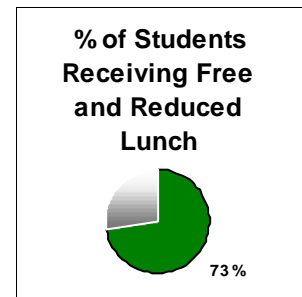
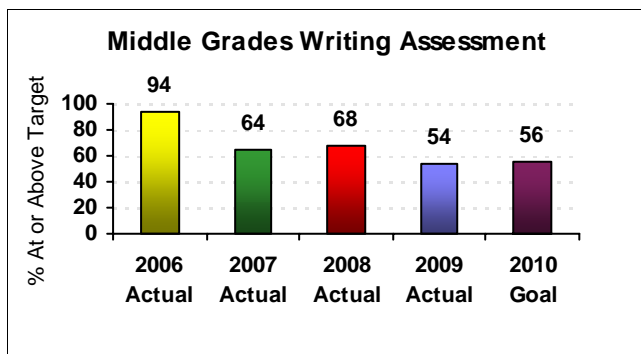
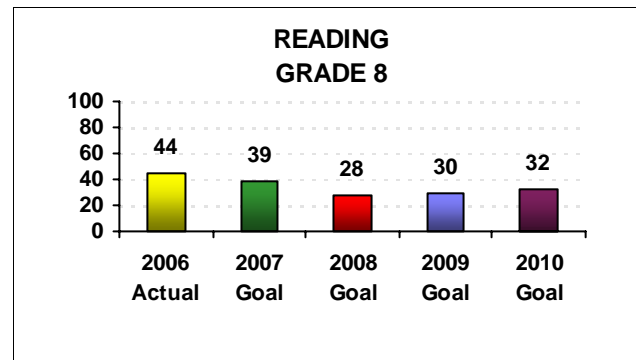
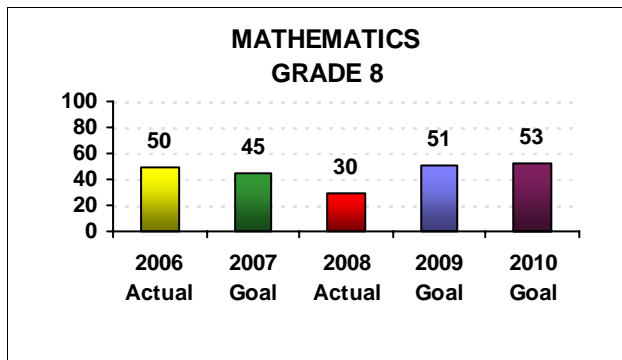
**No Child Left Behind Status**  
 Needs Improvement

**BENCHMARKS**

**Criterion-Referenced Achievement Test - Measured By Percentage At or Above State Standard**



**Iowa Test for Basic Skills - Measured By National Percentile Rank**

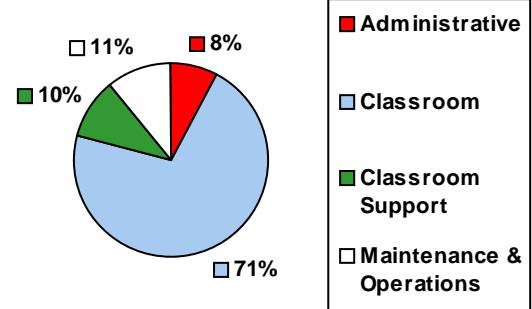
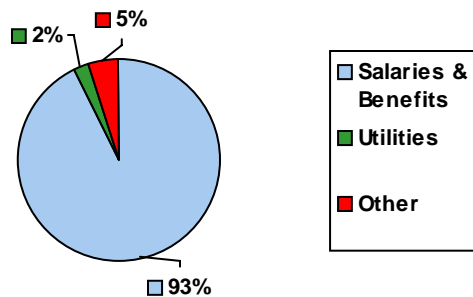
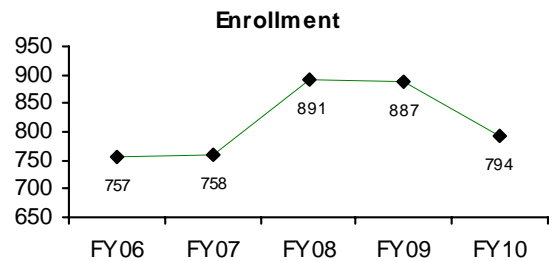
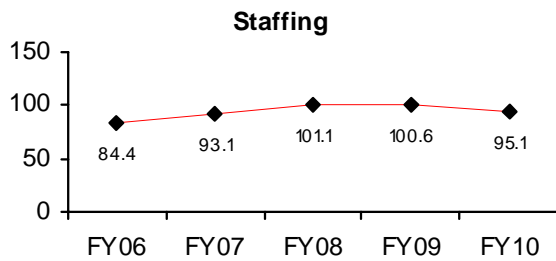


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2009 and 2010 Fifth Grade Writing test standards changed from previous years. The writing test was realigned last year due to the Georgia Performance Standards. 2009 Actuals will become the baseline for future years.

\* No Child Left Behind Status is for 2007-2008 school year. Status for 2008-2009 not available at time of printing.

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
<b>OPERATING BUDGET</b>							
10	Base Salary	3,019,771	3,467,983	3,828,849	4,073,764	3,910,858	-4.0%
11	Other Salary	297,653	302,918	341,060	273,651	171,704	-37.3%
<b>Total Salaries</b>		<b>3,317,425</b>	<b>3,770,901</b>	<b>4,169,909</b>	<b>4,347,415</b>	<b>4,082,562</b>	<b>-6.1%</b>
20	Fringe Benefits	887,062	1,077,424	1,248,359	1,348,876	1,330,930	-1.3%
<b>Total Benefits</b>		<b>887,062</b>	<b>1,077,424</b>	<b>1,248,359</b>	<b>1,348,876</b>	<b>1,330,930</b>	<b>-1.3%</b>
30	Purchased Services	119,897	142,326	162,347	83,015	52,853	-36.3%
31	Utilities	149,625	156,238	163,262	145,673	140,524	-3.5%
40	Supplies	329,912	350,995	397,455	251,773	202,104	-19.7%
41	Books	67,598	54,382	58,852	153,102	18,338	-88.0%
50	Equipment	75,802	104,417	72,134	34,620	6,000	-82.7%
90	Other	7,900	0	0	0	0	N/A
<b>Total Other Operating Expenses</b>		<b>750,734</b>	<b>808,359</b>	<b>854,050</b>	<b>668,183</b>	<b>419,819</b>	<b>-37.2%</b>
<b>TOTAL BUDGET</b>		<b>4,955,221</b>	<b>5,656,684</b>	<b>6,272,318</b>	<b>6,364,474</b>	<b>5,833,311</b>	<b>-8.3%</b>
<b>ENROLLMENT</b>		<b>757</b>	<b>758</b>	<b>891</b>	<b>887</b>	<b>794</b>	<b>-10.9%</b>
<b>Total Budget Per Student</b>		<b>\$6,546</b>	<b>\$7,463</b>	<b>\$7,040</b>	<b>\$7,175</b>	<b>\$7,347</b>	<b>2.4%</b>
<b>Staffing</b>		<b>84.4</b>	<b>93.1</b>	<b>101.1</b>	<b>100.6</b>	<b>95.1</b>	<b>-5.5%</b>



# FY 2009 10th Day Middle School Staffing Allocation

## 5062 - Mercer Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Graduation Spec	1.00
*Media Specialists	1.00
*Counselors	2.00
Nurse	1.00
Title I AC	2.00
<b>Total</b>	<b>7.00</b>

### School Support

Academies Technician	0.00
Academies Classified	0.50
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Information Ctr. Specs	1.00
Food Service	8.50
Custodial Staff	5.00
*Tech Specs	0.80
Class Other Support	1.00
<b>Total</b>	<b>20.30</b>

**Staffing Total** **101.10**

Enrollment	
6th	279
7th	243
8th	301
SCSE	0
<b>Total</b>	<b>823</b>

**Total School Capacity\*\***

**916**

### Teachers

*Regular	41.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	0.00
*Gifted	3.00
Academies	3.00
*Special Ed	8.30
Title I	4.00
REP	1.50
Other	0.00
Pre K	0.00
<b>Total</b>	<b>63.80</b>
<b>Student/Teacher Ratio***</b>	<b>12.90</b>

Regular Teacher Breakdown	
6th	14
7th	12
8th	15

### Paraprofessionals

Special Ed	5.00
Academies	0.00
Title I	1.00
ESOL	0.00
ISS Para	1.00
PreK	0.00
<b>Total</b>	<b>7.00</b>

### Staffing Notes

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	1.21	43.41	2.02	0.00	1.12	0.69	1.21	1.21
1.00	1.19	42.88	1.92	0.00	1.06	0.68	1.19	1.19
Total QBE Funded Positions:								51.11

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 \*\*\*\*FY 2009 10th day does not match other Modified Amounts.

# FY 2010 Projected CS 2 Middle School Staffing Allocation

## 5062 - Mercer Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

Academies	0.50
*Media Specialists	1.00
*Counselors	2.00
Nurse	1.00
Title I AC	2.00
Other	1.00
<b>Total</b>	<b>8.00</b>

### School Support

Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	8.50
Custodial Staff	5.00
*Tech Specs	0.80
Class Other Support	0.00
<b>Total</b>	<b>18.80</b>

**Staffing Total** 95.60

Enrollment	
6th	291
7th	272
8th	231
SCSE	0
<b>Total</b>	<b>794</b>

**Total School Capacity\*\***

**916**

### Teachers

*Regular	36.00
Above Allotment	0.00
*Band	1.00
*ESOL	0.00
*Gifted	2.50
Academies	1.00
*Special Ed	10.30
Title I	4.00
REP	1.00
Other Subject Spec	2.00
Other Teacher	0.00
<b>Total</b>	<b>57.80</b>
<b>Student/Teacher Ratio***</b>	<b>13.74</b>

Regular Teacher Breakdown	
6th	13
7th	12
8th	11

### Paraprofessionals

Special Ed	7.00
Title I	0.00
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>8.00</b>

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	1.21	43.41	2.02	0.00	1.12	0.69	1.21	1.21
1.00	1.19	42.88	1.92	0.00	1.06	0.68	1.19	1.19
Total QBE Funded Positions:								51.11

### Staffing Notes

1 Other Professional Staff is Special ED Staff Spec

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

\*\* The capacity is taken from the Dejong and Associates facility study.

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

\*\*\*\*Title I includes Stimulus ARRA Funds



2025 East 52nd Street  
Savannah, GA 31404  
**Phone:** (912) 303-6600  
**Fax:** (912) 303-6604

**Grades Served:**  
6 - 8

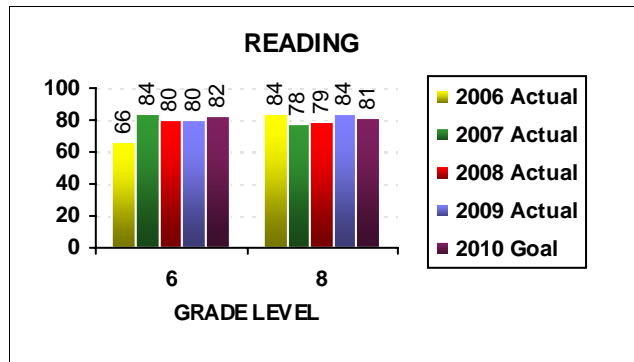
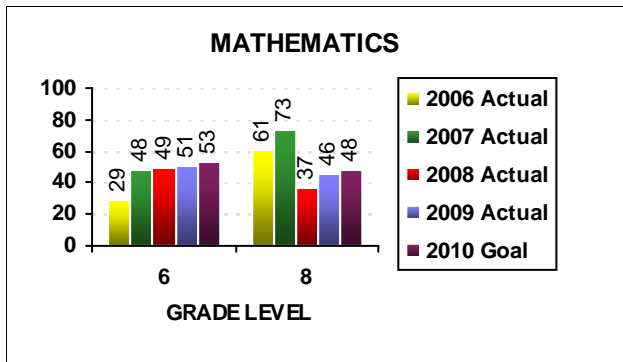
**Title 1 Academies / Magnet**  
Yes No

**Year Opened**  
2000

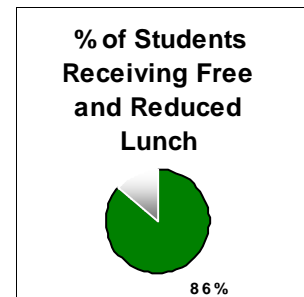
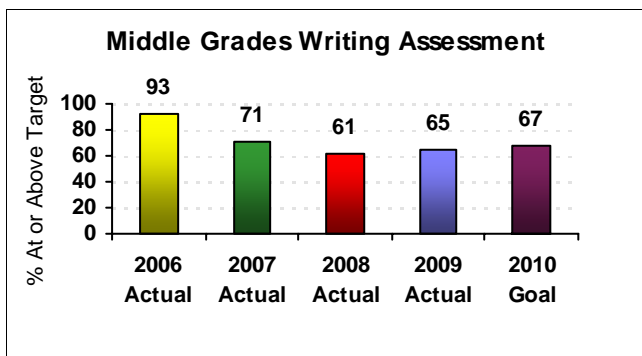
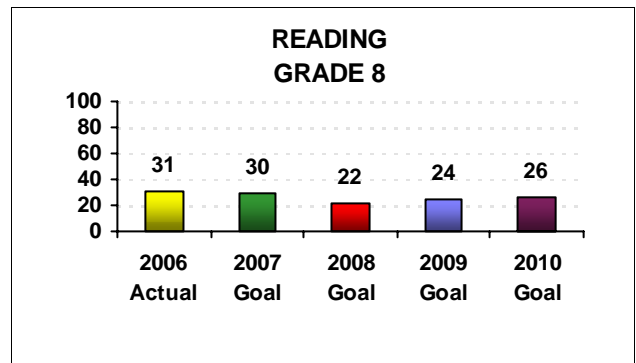
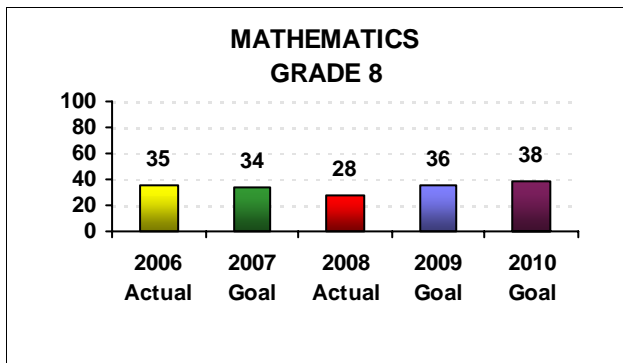
**No Child Left Behind Status**  
Needs Improvement

**BENCHMARKS**

**Criterion-Referenced Achievement Test - Measured By Percentage At or Above State Standard**



**Iowa Test for Basic Skills - Measured By National Percentile Rank**

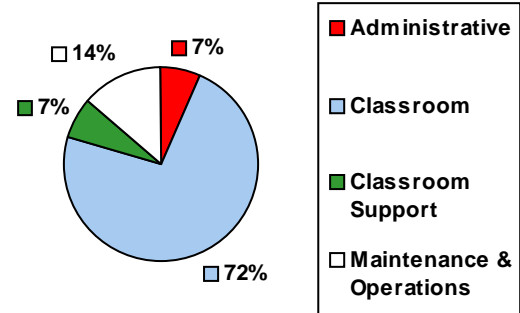
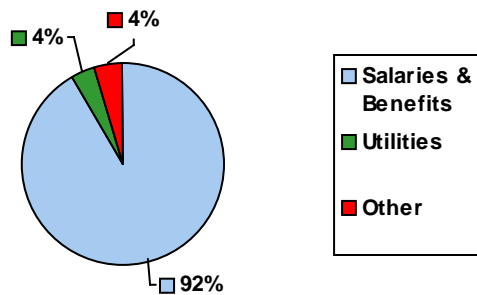
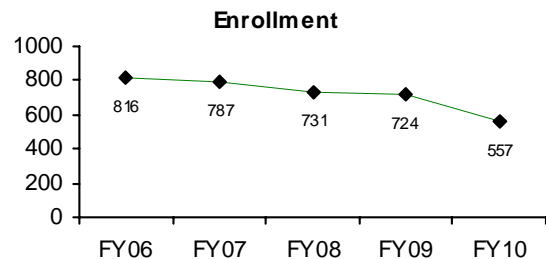
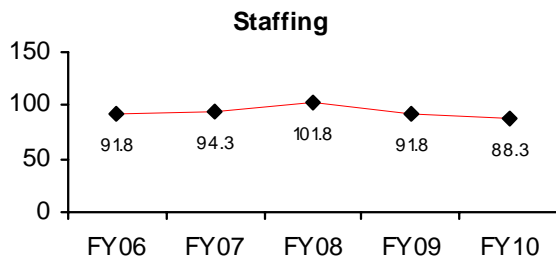


2009 and 2010 Goals were set for each school to meet the long-range goal of reaching District Testing Targets by 2012. For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

2009 and 2010 Fifth Grade Writing test standards changed from previous years. The writing test was realigned last year due to the Georgia Performance Standards. 2009 Actuals will become the baseline for future years.

\* No Child Left Behind Status is for 2007-2008 school year. Status for 2008-2009 not available at time of printing.

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
<b>OPERATING BUDGET</b>							
10	Base Salary	3,159,940	3,250,186	3,755,949	3,711,135	3,491,823	-5.9%
11	Other Salary	307,386	345,183	295,653	201,201	123,428	-38.7%
<b>Total Salaries</b>		<b>3,467,325</b>	<b>3,595,370</b>	<b>4,051,602</b>	<b>3,912,336</b>	<b>3,615,251</b>	<b>-7.6%</b>
20	Fringe Benefits	901,275	992,538	1,171,690	1,233,508	1,181,893	-4.2%
<b>Total Benefits</b>		<b>901,275</b>	<b>992,538</b>	<b>1,171,690</b>	<b>1,233,508</b>	<b>1,181,893</b>	<b>-4.2%</b>
30	Purchased Services	72,097	53,800	80,814	68,830	46,020	-33.1%
31	Utilities	288,382	314,431	257,304	318,020	206,506	-35.1%
40	Supplies	295,719	265,996	293,115	204,542	171,714	-16.0%
41	Books	32,356	73,680	70,003	113,879	11,040	-90.3%
50	Equipment	61,387	80,054	31,705	102,482	1,500	-98.5%
<b>Total Other Operating Expenses</b>		<b>749,941</b>	<b>787,960</b>	<b>732,942</b>	<b>807,753</b>	<b>436,780</b>	<b>-45.9%</b>
<b>TOTAL BUDGET</b>		<b>5,118,541</b>	<b>5,375,868</b>	<b>5,956,233</b>	<b>5,953,597</b>	<b>5,233,924</b>	<b>-12.1%</b>
<b>ENROLLMENT</b>		<b>816</b>	<b>787</b>	<b>731</b>	<b>724</b>	<b>557</b>	<b>-23.8%</b>
<b>Total Budget Per Student</b>		<b>\$6,273</b>	<b>\$6,831</b>	<b>\$8,148</b>	<b>\$8,223</b>	<b>\$9,397</b>	<b>14.3%</b>
<b>Staffing</b>		<b>91.8</b>	<b>94.3</b>	<b>101.8</b>	<b>91.8</b>	<b>88.3</b>	<b>-3.8%</b>



# FY 2009 10th Day Middle School Staffing Allocation

## 0301 - Myers Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Graduation Spec	1.00
*Media Specialists	1.00
*Counselors	1.50
Nurse	1.00
Title I AC	1.00
<b>Total</b>	<b>5.50</b>

### School Support

Academies Technician	0.00
Academies Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	1.00
Information Ctr. Specs	1.00
Food Service	10.00
Custodial Staff	6.00
*Tech Specs	0.80
Class Other Support	1.00
<b>Total</b>	<b>21.30</b>

**Staffing Total** 92.80

Enrollment	
6th	169
7th	175
8th	198
SCSE	15
<b>Total</b>	<b>557</b>

**Total School Capacity\*\***

**834**

### Teachers

*Regular	28.00
Above Allotment	0.00
*Other Subject Spec	1.00
*Band	1.00
*ESOL	0.00
*Gifted	1.00
Academies	0.00
*Special Ed	15.50
Title I	5.50
REP	2.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>54.00</b>
<b>Student/Teacher Ratio***</b>	<b>10.31</b>

Regular Teacher Breakdown	
6th	9
7th	9
8th	10

### Paraprofessionals

Special Ed	5.00
Academies	0.00
Title I	3.00
ESOL	0.00
ISS Para	1.00
PreK	0.00
<b>Total</b>	<b>9.00</b>

### Staffing Notes

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	1.29	50.41	2.12	0.00	1.17	0.73	1.29	1.29
1.00	1.42	55.82	2.29	0.00	1.27	0.79	1.42	1.42
Total QBE Funded Positions:								65.43

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 \*\*\*\*FY 2009 10th day does not match other Modified Amounts.



# FY 2010 Projected CS 2 Middle School Staffing Allocation

## 0301 - Myers Middle

### School Administration

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

### Professional Staff

Academies	0.50
*Media Specialists	1.00
*Counselors	1.50
Nurse	1.00
Title I AC	1.00
Other	0.00
<b>Total</b>	<b>4.50</b>

### School Support

Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.00
*Secretaries	1.00
Student Information Spec	1.00
Food Service	10.00
Custodial Staff	6.00
*Tech Specs	0.40
Class Other Support	0.00
<b>Total</b>	<b>18.90</b>

**Staffing Total** **87.40**

Enrollment	
6th	186
7th	180
8th	176
SCSE	15
<b>Total</b>	<b>557</b>

**Total  
School  
Capacity\*\***

**834**

### Teachers

*Regular	25.00
Above Allotment	0.00
*Band	1.00
*ESOL	0.00
*Gifted	0.50
Academies	0.00
*Special Ed	15.50
Title I	8.00
REP	2.00
Other Subject Spec	1.00
Other Teacher	0.00
<b>Total</b>	<b>53.00</b>
<b>Student/Teacher Ratio***</b>	<b>10.51</b>

Regular Teacher Breakdown	
6th	9
7th	8
8th	8

### Paraprofessionals

Special Ed	5.00
Title I	3.00
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>9.00</b>

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secre- taries
1.00	1.29	50.41	2.12	0.00	1.17	0.73	1.29	1.29
1.00	1.42	55.82	2.29	0.00	1.27	0.79	1.42	1.42
Total QBE Funded Positions:								65.43

### Staffing Notes

*Title I includes stimulus positions*

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 \*\*\*\*Title I includes Stimulus ARRA Funds



707 Stiles Avenue  
 Savannah, GA 31415  
 Phone: (912) 201-5075  
 Fax: (912) 201-5077

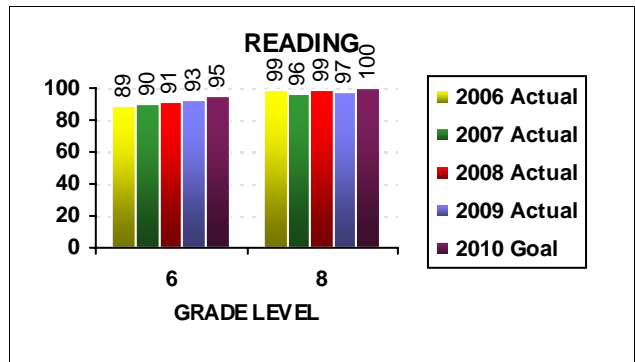
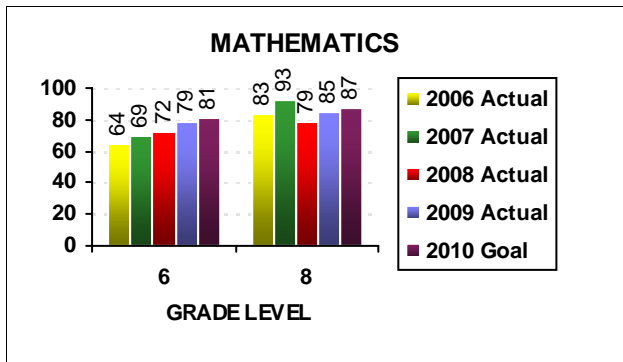
Grades Served:  
 6 - 8  
Title 1 Academies / Magnet  
 No No

Year Opened  
 1999

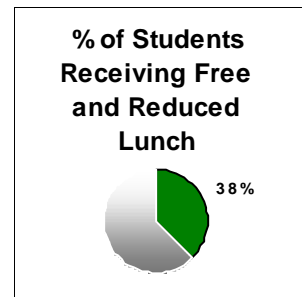
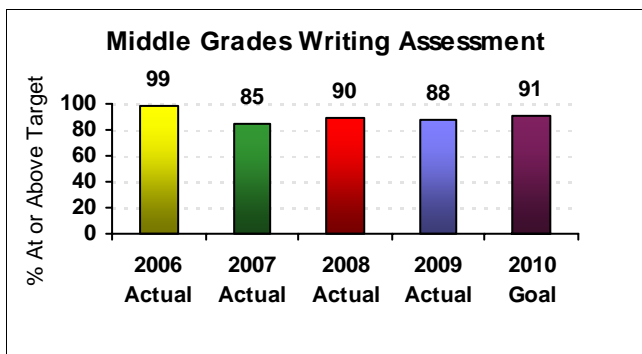
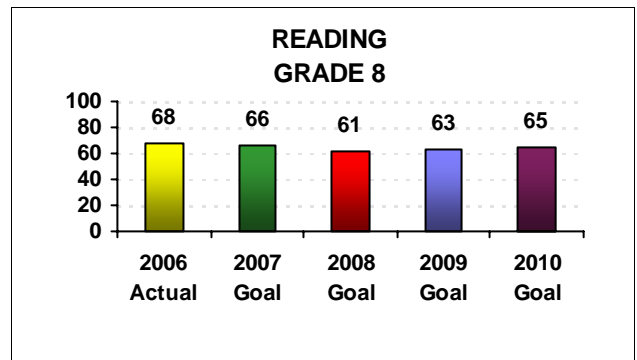
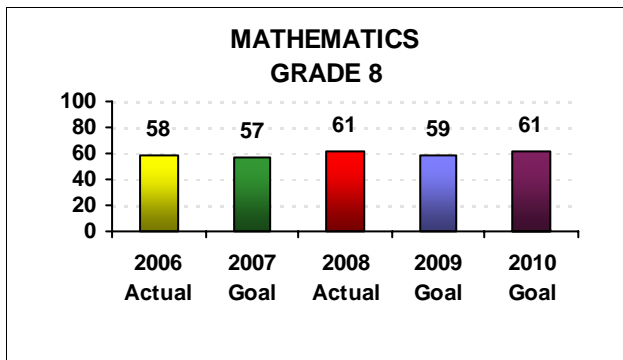
No Child Left Behind Status  
 Adequate

**BENCHMARKS**

**Criterion-Referenced Achievement Test - Measured By Percentage At or Above State Standard**



**Iowa Test for Basic Skills - Measured By National Percentile Rank**

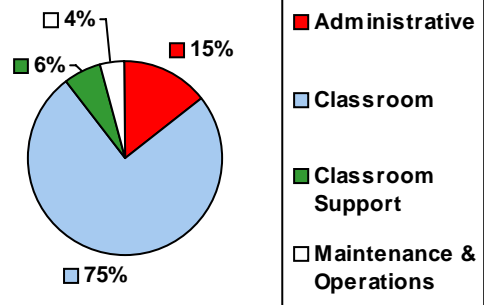
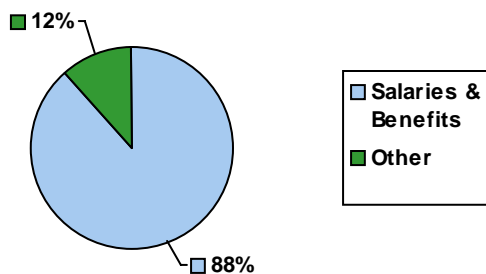
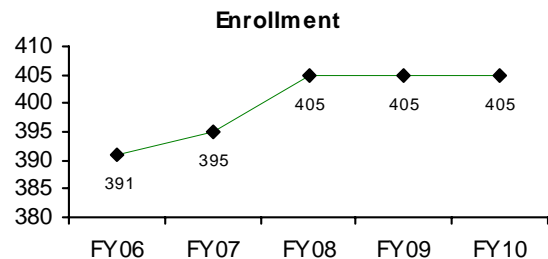
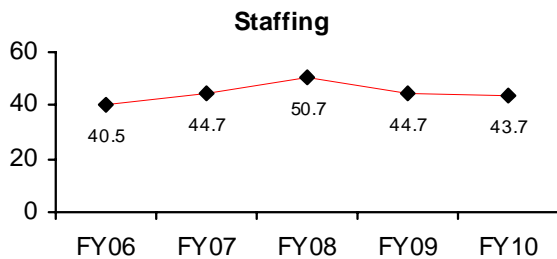


2009 and 2010 Goals were set for each school to meet the long-range goal of reaching District Testing Targets by 2012. For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

2009 and 2010 Fifth Grade Writing test standards changed from previous years. The writing test was realigned last year due to the Georgia Performance Standards. 2009 Actuals will become the baseline for future years.

\* No Child Left Behind Status is for 2007-2008 school year. Status for 2008-2009 not available at time of printing.

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
<b>OPERATING BUDGET</b>							
10	Base Salary	1,546,073	1,699,121	1,949,693	2,026,407	2,010,472	-0.8%
11	Other Salary	88,960	151,975	99,509	40,965	50,562	23.4%
<b>Total Salaries</b>		<b>1,635,033</b>	<b>1,851,096</b>	<b>2,049,202</b>	<b>2,067,372</b>	<b>2,061,034</b>	<b>-0.3%</b>
20	Fringe Benefits	437,260	537,417	627,400	667,713	685,370	2.6%
<b>Total Benefits</b>		<b>437,260</b>	<b>537,417</b>	<b>627,400</b>	<b>667,713</b>	<b>685,370</b>	<b>2.6%</b>
30	Purchased Services	27,774	8,807	41,037	15,471	15,471	0.0%
40	Supplies	2,826	2,000	2,173	5,950	5,950	0.0%
50	Equipment	2,523	0	0	0	0	N/A
71	Contributions to Other	0	72,000	0	0	0	N/A
90	Other	498,706	485,725	491,089	566,169	346,190	-38.9%
<b>Total Other Operating Expenses</b>		<b>531,830</b>	<b>568,532</b>	<b>534,299</b>	<b>587,590</b>	<b>367,611</b>	<b>-37.4%</b>
<b>TOTAL BUDGET</b>		<b>2,604,122</b>	<b>2,957,045</b>	<b>3,210,902</b>	<b>3,322,675</b>	<b>3,114,015</b>	<b>-6.3%</b>
<b>ENROLLMENT</b>		<b>391</b>	<b>395</b>	<b>405</b>	<b>405</b>	<b>405</b>	<b>0.0%</b>
<b>Total Budget Per Student</b>		<b>\$6,660</b>	<b>\$7,486</b>	<b>\$7,928</b>	<b>\$8,204</b>	<b>\$7,689</b>	<b>-6.3%</b>
<b>Staffing</b>		<b>40.5</b>	<b>44.7</b>	<b>50.7</b>	<b>44.7</b>	<b>43.7</b>	<b>-2.2%</b>



# FY 2009 10th Day Middle School Staffing Allocation

## 0500 - Oglethorpe Charter School

### School Administration

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

### Professional Staff

*Graduation Spec	1.00
*Media Specialists	0.00
*Counselors	1.00
Nurse	1.00
Title I AC	0.00
<b>Total</b>	<b>3.00</b>

### School Support

Academies Technician	0.00
Academies Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	1.00
Information Ctr. Specs	1.00
Food Service	2.00
Custodial Staff	2.00
*Tech Specs	0.00
Class Other Support	2.00
<b>Total</b>	<b>9.50</b>

**Staffing Total** 44.70

Enrollment	
6th	134
7th	137
8th	136
SCSE	0
<b>Total</b>	<b>407</b>

**Total School Capacity\*\***

260

### Teachers

*Regular	21.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	0.00
*ESOL	0.00
*Gifted	3.00
Academies	0.00
*Special Ed	3.20
Title I	0.00
REP	0.00
Other	1.00
Pre K	0.00
<b>Total</b>	<b>30.20</b>
<b>Student/Teacher Ratio***</b>	<b>13.48</b>

Regular Teacher Breakdown	
6th	7
7th	7
8th	7

### Paraprofessionals

Special Ed	0.00
Academies	0.00
Title I	0.00
ESOL	0.00
ISS Para	0.00
PreK	0.00
<b>Total</b>	<b>0.00</b>

### Staffing Notes

*1 Class Other Support is Admin Asst 1.5 Class Other Support is Office Asst Other Teacher is Curriculum Director 1 Class Other Support is Account Specialist*

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	0.58	19.30	0.97	0.00	0.54	0.32	0.58	0.58
Total QBE Funded Positions:								23.87

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

\*\* The capacity is taken from the Dejong and Associates facility study.

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

\*\*\*\*FY 2009 10th day does not match other Modified Amounts.

# FY 2010 Projected CS 2 Middle School Staffing Allocation

## 0500 - Oglethorpe Charter School

### School Administration

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

### Professional Staff

Academies	0.00
*Media Specialists	0.00
*Counselors	1.00
Nurse	1.00
Title I AC	0.00
Other	1.00
<b>Total</b>	<b>3.00</b>

### School Support

Special Ed Interpret	2.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	1.00
Student Information Spec	1.00
Food Service	2.00
Custodial Staff	2.00
*Tech Specs	0.00
Class Other Support	2.00
<b>Total</b>	<b>11.50</b>

**Staffing Total** 45.70

Enrollment	
6th	141
7th	130
8th	134
SCSE	0
<b>Total</b>	<b>405</b>

**Total School Capacity\*\***

**260**

### Teachers

*Regular	21.00
Above Allotment	0.00
*Band	0.00
*ESOL	0.00
*Gifted Academies	3.00
*Special Ed	0.00
Title I	3.20
REP	0.00
Other Subject Spec	0.00
Other Teacher	2.00
<b>Total</b>	<b>29.20</b>
<b>Student/Teacher Ratio***</b>	<b>13.87</b>

Regular Teacher Breakdown	
6th	7
7th	7
8th	7

### Paraprofessionals

Special Ed	0.00
Title I	0.00
ESOL	0.00
ISS Para	0.00
<b>Total</b>	<b>0.00</b>

### Staffing Notes

*1 Classified Other Support is Acct Specialist, 1 Classified Other Support is Office Assistant, 1 Other Prof Staff is Curriculum Director*

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	0.58	19.30	0.97	0.00	0.54	0.32	0.58	0.58
Total QBE Funded Positions:								23.87

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

\*\* The capacity is taken from the Dejong and Associates facility study.

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

\*\*\*\*Title I includes Stimulus ARRA Funds



415 Goebel Avenue  
Savannah, GA 31404  
**Phone:** (912) 201-7500  
**Fax:** (912) 201-7503

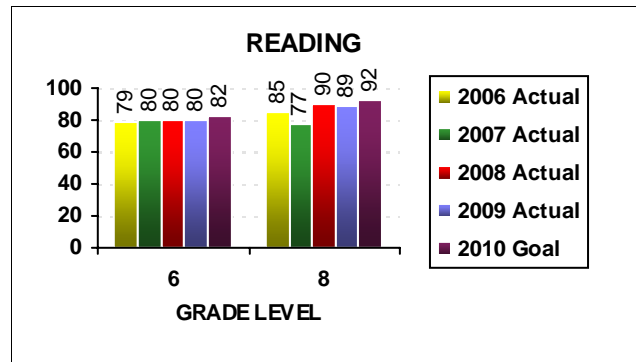
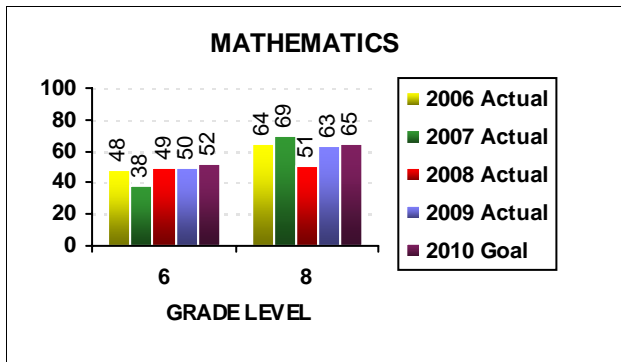
**Grades Served:**  
6 - 8  
**Title 1 Academies / Magnet**  
Yes Yes

**Year Opened**  
1962

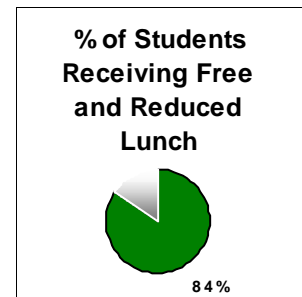
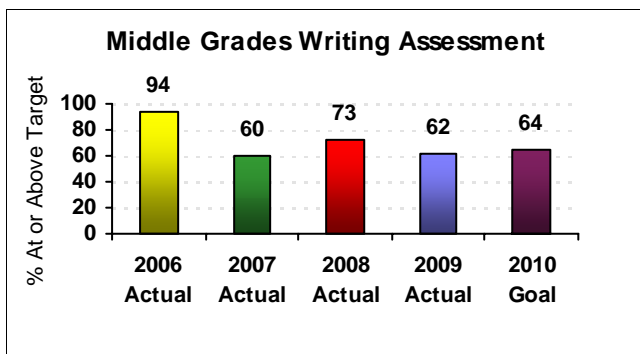
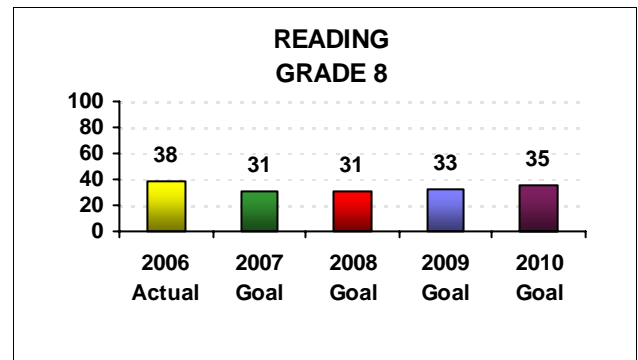
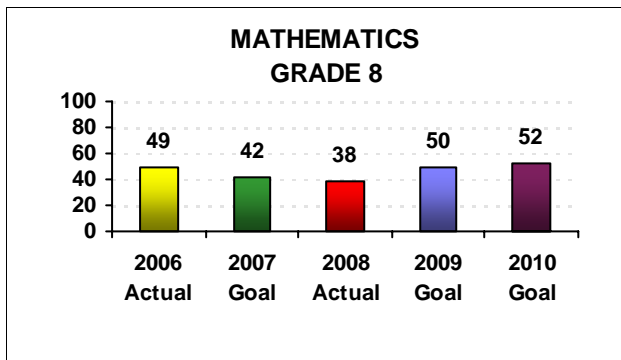
**No Child Left Behind Status**  
Adequate

**BENCHMARKS**

**Criterion-Referenced Achievement Test - Measured By Percentage At or Above State Standard**



**Iowa Test for Basic Skills - Measured By National Percentile Rank**

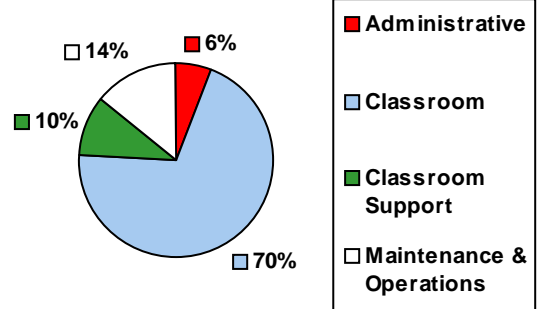
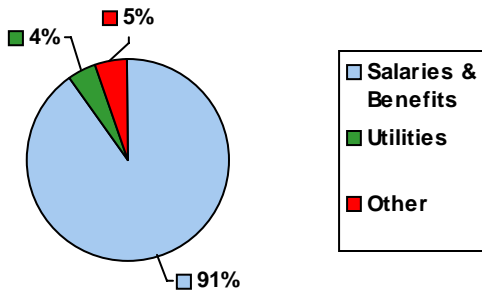
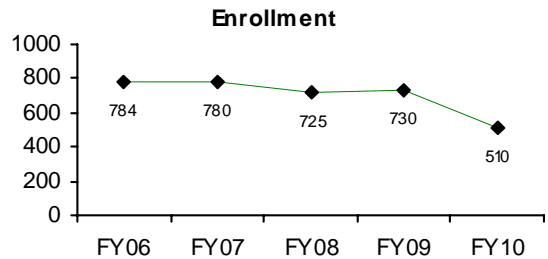
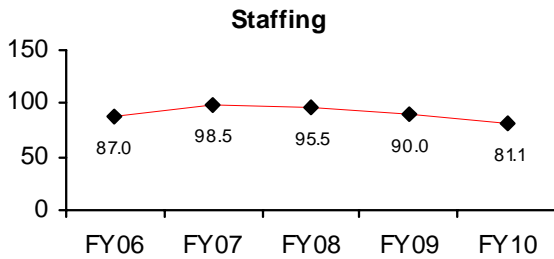


2009 and 2010 Goals were set for each school to meet the long-range goal of reaching District Testing Targets by 2012. For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

2009 and 2010 Fifth Grade Writing test standards changed from previous years. The writing test was realigned last year due to the Georgia Performance Standards. 2009 Actuals will become the baseline for future years.

\* No Child Left Behind Status is for 2007-2008 school year. Status for 2008-2009 not available at time of printing.

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
<b>OPERATING BUDGET</b>							
10	Base Salary	2,885,124	3,519,115	3,579,131	3,682,899	3,267,318	-11.3%
11	Other Salary	306,153	259,028	154,748	168,140	129,580	-22.9%
<b>Total Salaries</b>		<b>3,191,277</b>	<b>3,778,143</b>	<b>3,733,878</b>	<b>3,851,039</b>	<b>3,396,898</b>	<b>-11.8%</b>
20	Fringe Benefits	796,386	1,068,528	1,170,635	1,217,616	1,111,870	-8.7%
<b>Total Benefits</b>		<b>796,386</b>	<b>1,068,528</b>	<b>1,170,635</b>	<b>1,217,616</b>	<b>1,111,870</b>	<b>-8.7%</b>
30	Purchased Services	67,311	127,239	50,524	79,041	57,442	-27.3%
31	Utilities	223,263	245,861	238,516	224,981	216,944	-3.6%
40	Supplies	367,496	289,841	279,071	231,504	191,667	-17.2%
41	Books	39,885	18,259	100,993	115,977	17,144	-85.2%
50	Equipment	188,914	87,453	7,745	15,353	3,563	-76.8%
<b>Total Other Operating Expenses</b>		<b>886,870</b>	<b>768,654</b>	<b>676,848</b>	<b>666,856</b>	<b>486,760</b>	<b>-27.0%</b>
<b>TOTAL BUDGET</b>		<b>4,874,533</b>	<b>5,615,325</b>	<b>5,581,361</b>	<b>5,735,511</b>	<b>4,995,528</b>	<b>-12.9%</b>
<b>ENROLLMENT</b>		<b>784</b>	<b>780</b>	<b>725</b>	<b>730</b>	<b>510</b>	<b>-29.7%</b>
<b>Total Budget Per Student</b>		<b>\$6,218</b>	<b>\$7,199</b>	<b>\$7,698</b>	<b>\$7,857</b>	<b>\$9,795</b>	<b>24.7%</b>
<b>Staffing</b>		<b>87.0</b>	<b>98.5</b>	<b>95.5</b>	<b>90.0</b>	<b>81.1</b>	<b>-9.9%</b>



# FY 2009 10th Day Middle School Staffing Allocation

## 4066 - Shuman Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Graduation Spec	1.00
*Media Specialists	1.00
*Counselors	1.50
Nurse	1.00
Title I AC	2.00
<b>Total</b>	<b>6.50</b>

### School Support

Academies Technician	0.00
Academies Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	1.00
Information Ctr. Specs	1.00
Food Service	8.50
Custodial Staff	5.00
*Tech Specs	0.80
Class Other Support	1.00
<b>Total</b>	<b>18.80</b>

**Staffing Total** 90.50

Enrollment	
6th	190
7th	214
8th	245
SCSE	0
<b>Total</b>	<b>649</b>

**Total School Capacity\*\***

**968**

### Teachers

*Regular	33.00
Above Allotment	0.00
*Other Subject Spec	1.00
*Band	1.00
*ESOL	0.00
*Gifted	2.00
Academies	3.50
*Special Ed	8.20
Title I	6.50
REP	2.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>57.20</b>
<b>Student/Teacher Ratio***</b>	<b>11.35</b>

Regular Teacher Breakdown	
6th	10
7th	11
8th	12

### Paraprofessionals

Special Ed	3.00
Academies	0.00
Title I	1.00
ESOL	0.00
ISS Para	1.00
PreK	0.00
<b>Total</b>	<b>5.00</b>

### Staffing Notes

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	1.30	48.49	2.10	0.00	1.16	0.75	1.30	1.30
1.00	1.27	46.16	2.07	0.00	1.15	0.71	1.27	1.27
Total QBE Funded Positions:								54.90

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 \*\*\*\*FY 2009 10th day does not match other Modified Amounts.



# FY 2010 Projected CS 2 Middle School Staffing Allocation

## 4066 - Shuman Middle

### School Administration

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

### Professional Staff

Academies	0.00
*Media Specialists	1.00
*Counselors	1.50
Nurse	1.00
Title I AC	2.00
Other	0.00
<b>Total</b>	<b>10.50</b>

### School Support

Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	0.50
*Secretaries	1.00
Student Information Spec	1.00
Food Service	8.50
Custodial Staff	5.00
*Tech Specs	0.40
Class Other Support	0.00
<b>Total</b>	<b>16.90</b>

**Staffing Total** **86.10**

Enrollment	
6th	100
7th	195
8th	215
SCSE	0
<b>Total</b>	<b>510</b>

**Total  
School  
Capacity\*\***

**968**

### Teachers

*Regular	24.00
Above Allotment	0.00
*Band	1.00
*ESOL	0.00
*Gifted	2.50
Academies	5.00
*Special Ed	7.20
Title I	9.50
REP	1.50
Other Subject Spec	1.00
Other Teacher	0.00
<b>Total</b>	<b>51.70</b>
<b>Student/Teacher Ratio***</b>	<b>9.86</b>

Regular Teacher Breakdown	
6th	5
7th	9
8th	10

### Paraprofessionals

Special Ed	3.00
Title I	1.00
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>5.00</b>

### Staffing Notes

*Title I includes stimulus positions*

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secre- taries
1.00	1.30	48.49	2.10	0.00	1.16	0.75	1.30	1.30
1.00	1.27	46.16	2.07	0.00	1.15	0.71	1.27	1.27
Total QBE Funded Positions:								54.90

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

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\*\*\*\*Title I includes Stimulus ARRA Funds



6030 Ogeechee Road  
Savannah, GA 31419  
Phone: (912) 961-3540  
Fax: (912) 961-3548

Grades Served:  
6 - 8

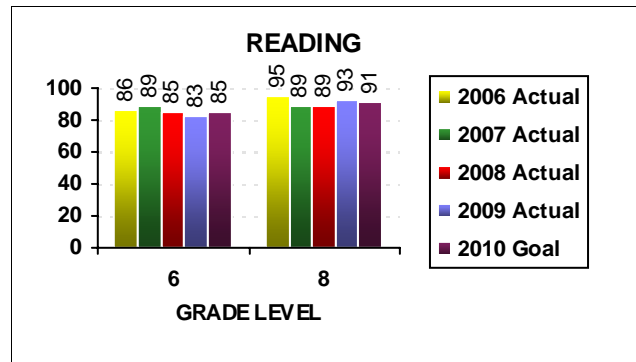
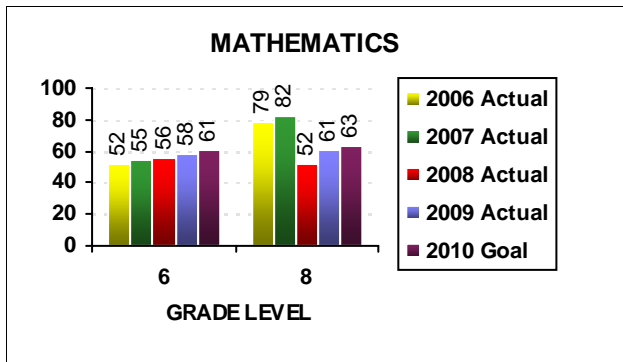
Title 1 Academies / Magnet  
Yes No

Year Opened  
1998

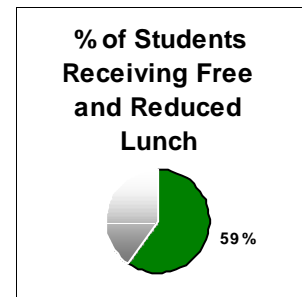
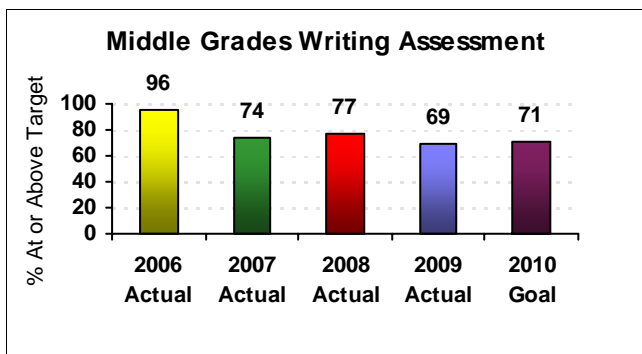
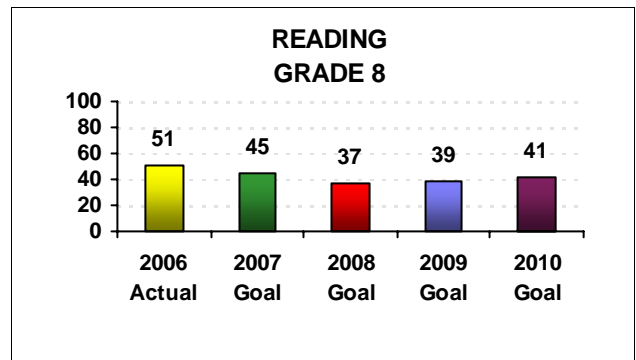
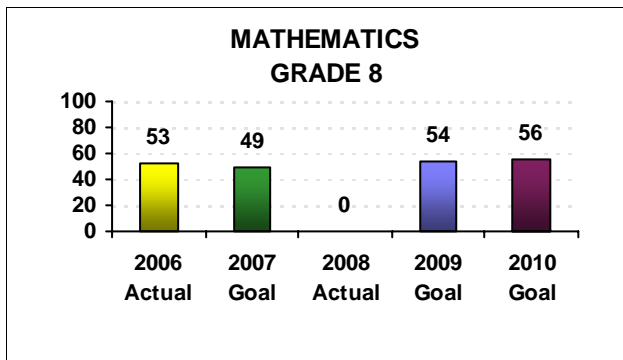
No Child Left Behind Status  
Adequate

**BENCHMARKS**

**Criterion-Referenced Achievement Test - Measured By Percentage At or Above State Standard**



**Iowa Test for Basic Skills - Measured By National Percentile Rank**

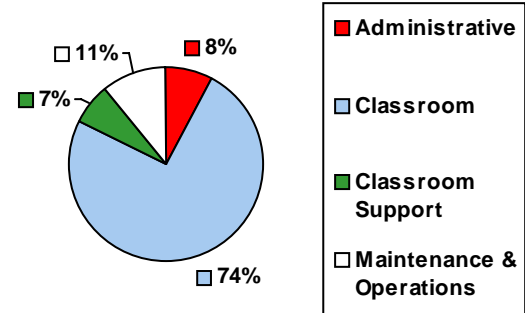
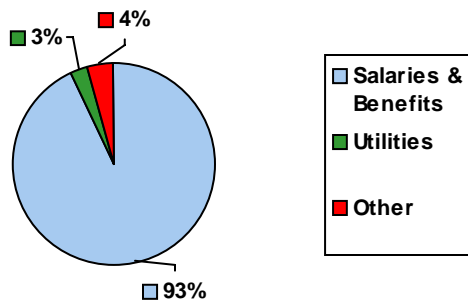
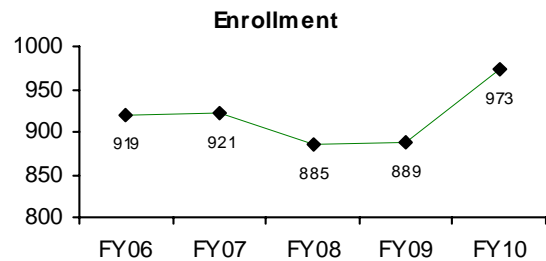
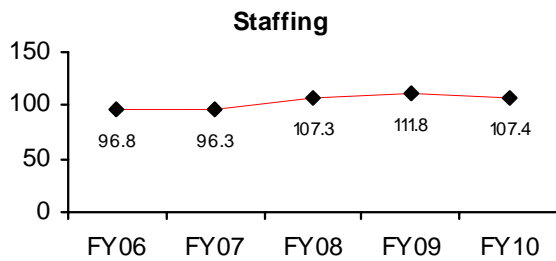


2009 and 2010 Goals were set for each school to meet the long-range goal of reaching District Testing Targets by 2012. For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

2009 and 2010 Fifth Grade Writing test standards changed from previous years. The writing test was realigned last year due to the Georgia Performance Standards. 2009 Actuals will become the baseline for future years.

\* No Child Left Behind Status is for 2007-2008 school year. Status for 2008-2009 not available at time of printing.

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
<b>OPERATING BUDGET</b>							
10	Base Salary	3,360,801	3,695,916	3,960,904	4,341,058	4,313,653	-0.6%
11	Other Salary	335,903	168,839	209,830	200,893	174,419	-13.2%
<b>Total Salaries</b>		<b>3,696,704</b>	<b>3,864,755</b>	<b>4,170,734</b>	<b>4,541,951</b>	<b>4,488,072</b>	<b>-1.2%</b>
20	Fringe Benefits	954,366	1,113,875	1,279,301	1,436,408	1,465,536	2.0%
<b>Total Benefits</b>		<b>954,366</b>	<b>1,113,875</b>	<b>1,279,301</b>	<b>1,436,408</b>	<b>1,465,536</b>	<b>2.0%</b>
30	Purchased Services	68,872	46,133	62,488	122,121	62,363	-48.9%
31	Utilities	208,142	194,651	199,445	189,482	182,948	-3.4%
40	Supplies	273,763	291,107	318,401	210,892	182,404	-13.5%
41	Books	41,828	41,496	73,820	142,653	25,490	-82.1%
50	Equipment	4,848	2,436	20,820	2,497	0	-100.0%
<b>Total Other Operating Expenses</b>		<b>597,453</b>	<b>575,822</b>	<b>674,973</b>	<b>667,645</b>	<b>453,205</b>	<b>-32.1%</b>
<b>TOTAL BUDGET</b>		<b>5,248,523</b>	<b>5,554,453</b>	<b>6,125,008</b>	<b>6,646,004</b>	<b>6,406,813</b>	<b>-3.6%</b>
<b>ENROLLMENT</b>		<b>919</b>	<b>921</b>	<b>885</b>	<b>889</b>	<b>973</b>	<b>9.9%</b>
<b>Total Budget Per Student</b>		<b>\$5,711</b>	<b>\$6,031</b>	<b>\$6,921</b>	<b>\$7,476</b>	<b>\$6,585</b>	<b>-11.9%</b>
<b>Staffing</b>		<b>96.8</b>	<b>96.3</b>	<b>107.3</b>	<b>111.8</b>	<b>107.4</b>	<b>-3.9%</b>



# FY 2009 10th Day Middle School Staffing Allocation

## 0299 - Southwest Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Graduation Spec	1.00
*Media Specialists	1.00
*Counselors	2.00
Nurse	1.00
Title I AC	0.00
<b>Total</b>	<b>5.00</b>

### School Support

Academies Technician	0.00
Academies Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Information Ctr. Specs	1.00
Food Service	10.50
Custodial Staff	6.00
*Tech Specs	0.80
Class Other Support	1.00
<b>Total</b>	<b>22.80</b>

**Staffing Total** 112.30

Enrollment	
6th	326
7th	330
8th	306
SCSE	11
<b>Total</b>	<b>973</b>

**Total  
School  
Capacity\*\***

**960**

### Teachers

*Regular	47.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	0.00
*Gifted	5.00
Academies	0.00
*Special Ed	11.50
Title I	5.00
REP	2.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>73.50</b>
<b>Student/Teacher Ratio***</b>	<b>13.24</b>

Regular Teacher Breakdown	
6th	16
7th	16
8th	15

### Paraprofessionals

Special Ed	6.00
Academies	0.00
Title I	1.00
ESOL	0.00
ISS Para	1.00
PreK	0.00
<b>Total</b>	<b>8.00</b>

### Staffing Notes

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secre- taries
1.00	1.47	55.91	2.19	0.00	1.21	0.83	1.47	1.47
1.00	1.52	57.27	2.33	0.00	1.29	0.85	1.52	1.52
Total QBE Funded Positions:								67.30

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 \*\*\*\*FY 2009 10th day does not match other Modified Amounts.

# FY 2010 Projected CS 2 Middle School Staffing Allocation

## 0299 - Southwest Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

Academies	0.00
*Media Specialists	1.00
*Counselors	2.00
Nurse	1.00
Title I AC	1.00
Other	0.00
<b>Total</b>	<b>5.00</b>

### School Support

Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	12.00
Custodial Staff	6.00
*Tech Specs	0.40
Class Other Support	0.00
<b>Total</b>	<b>22.90</b>

**Staffing Total** 108.90

Enrollment	
6th	326
7th	330
8th	306
SCSE	11
<b>Total</b>	<b>973</b>

**Total School Capacity\*\***

960

### Teachers

*Regular	44.00
Above Allotment	0.00
*Band	1.00
*ESOL	0.00
*Gifted	4.50
Academies	0.00
*Special Ed	11.50
Title I	5.00
REP	3.00
Other Subject Spec	2.00
Other Teacher	0.00
<b>Total</b>	<b>71.00</b>
<b>Student/Teacher Ratio***</b>	<b>13.70</b>

Regular Teacher Breakdown	
6th	15
7th	15
8th	14

### Paraprofessionals

Special Ed	6.00
Title I	0.00
ESOL	0.00
ISS Para	1.00
<b>Total</b>	<b>7.00</b>

### Staffing Notes

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	1.47	55.91	2.19	0.00	1.21	0.83	1.47	1.47
1.00	1.52	57.27	2.33	0.00	1.29	0.85	1.52	1.52
Total QBE Funded Positions:								67.30

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

\*\* The capacity is taken from the Dejong and Associates facility study.

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

\*\*\*\*Title I includes Stimulus ARRA Funds



800 Pine Barren Road  
Pooler, GA 31322

Grades Served:  
6 - 8

Phone: (912) 748-3651

Title 1 Academies / Magnet  
Yes No

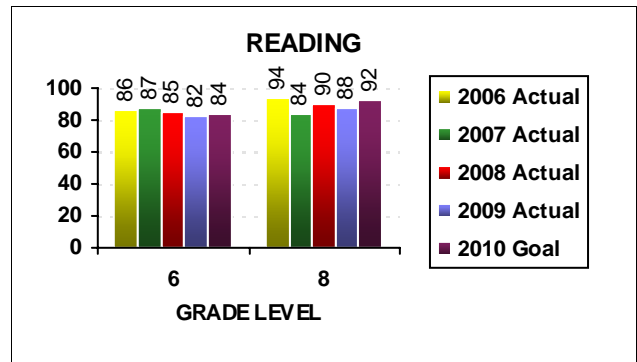
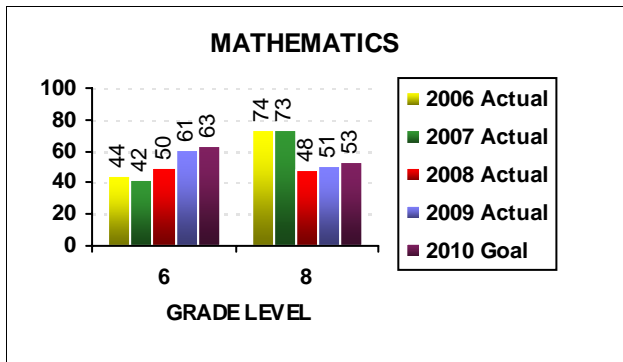
Fax: (912) 748-3669

Year Opened  
1998

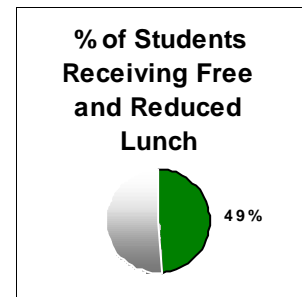
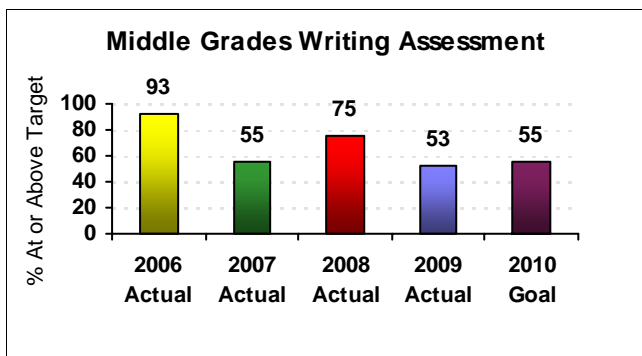
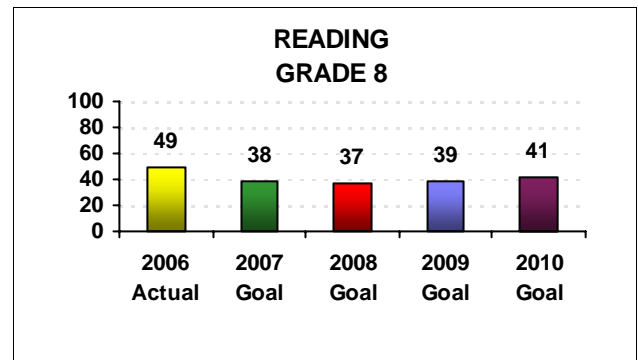
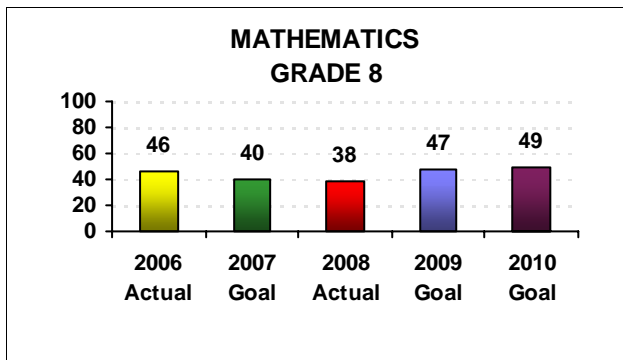
No Child Left Behind Status  
Adequate

**BENCHMARKS**

**Criterion-Referenced Achievement Test - Measured By Percentage At or Above State Standard**



**Iowa Test for Basic Skills - Measured By National Percentile Rank**

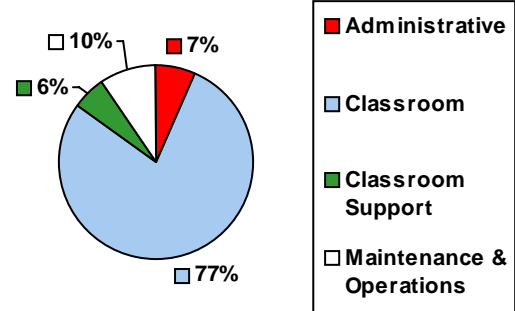
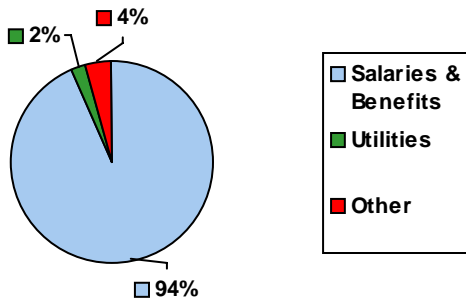
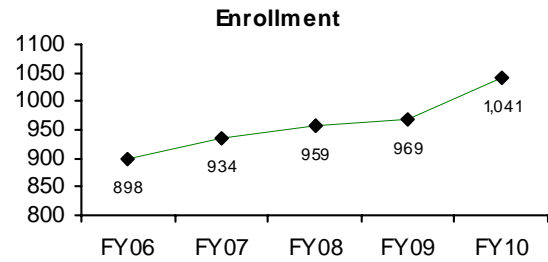
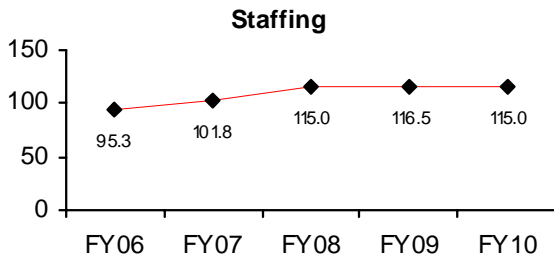


2009 and 2010 Goals were set for each school to meet the long-range goal of reaching District Testing Targets by 2012. For More Information on District Test Score Targets see the "Planning For The Future" section of this book.

2009 and 2010 Fifth Grade Writing test standards changed from previous years. The writing test was realigned last year due to the Georgia Performance Standards. 2009 Actuals will become the baseline for future years.

\* No Child Left Behind Status is for 2007-2008 school year. Status for 2008-2009 not available at time of printing.

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
<b>OPERATING BUDGET</b>							
10	Base Salary	3,440,301	3,698,858	4,379,564	4,811,110	4,769,197	-0.9%
11	Other Salary	149,232	215,366	275,614	173,436	183,712	5.9%
<b>Total Salaries</b>		<b>3,589,533</b>	<b>3,914,224</b>	<b>4,655,178</b>	<b>4,984,546</b>	<b>4,952,909</b>	<b>-0.6%</b>
20	Fringe Benefits	969,161	1,141,217	1,406,266	1,576,210	1,616,742	2.6%
<b>Total Benefits</b>		<b>969,161</b>	<b>1,141,217</b>	<b>1,406,266</b>	<b>1,576,210</b>	<b>1,616,742</b>	<b>2.6%</b>
30	Purchased Services	49,170	102,386	106,015	82,932	60,670	-26.8%
31	Utilities	172,460	183,085	199,835	165,332	159,279	-3.7%
40	Supplies	252,844	333,181	340,394	239,044	223,526	-6.5%
41	Books	36,987	40,074	62,445	169,279	11,251	-93.4%
50	Equipment	17,338	27,479	17,265	50,860	3,000	-94.1%
<b>Total Other Operating Expenses</b>		<b>528,800</b>	<b>686,205</b>	<b>725,955</b>	<b>707,447</b>	<b>457,726</b>	<b>-35.3%</b>
<b>TOTAL BUDGET</b>		<b>5,087,494</b>	<b>5,741,646</b>	<b>6,787,398</b>	<b>7,268,203</b>	<b>7,027,377</b>	<b>-3.3%</b>
<b>ENROLLMENT</b>		<b>898</b>	<b>934</b>	<b>959</b>	<b>969</b>	<b>1,041</b>	<b>8.6%</b>
<b>Total Budget Per Student</b>		<b>\$5,665</b>	<b>\$6,147</b>	<b>\$7,078</b>	<b>\$7,501</b>	<b>\$6,751</b>	<b>-10.0%</b>
<b>Staffing</b>		<b>95.3</b>	<b>101.8</b>	<b>115.0</b>	<b>116.5</b>	<b>115.0</b>	<b>-1.3%</b>



# FY 2009 10th Day Middle School Staffing Allocation

## 0199 - West Chatham Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

*Graduation Spec	1.00
*Media Specialists	2.00
*Counselors	2.00
Nurse	1.00
Title I AC	0.00
<b>Total</b>	<b>6.00</b>

### School Support

Academies Technician	0.00
Academies Classified	0.00
Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Information Ctr. Specs	1.00
Food Service	9.50
Custodial Staff	6.00
*Tech Specs	0.80
Class Other Support	1.00
<b>Total</b>	<b>21.80</b>

<b>Staffing Total</b>	<b>116.00</b>
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### Enrollment

6th	317
7th	309
8th	348
SCSE	26
<b>Total</b>	<b>1,000</b>

<b>Total School Capacity**</b>
<b>986</b>

### Teachers

*Regular	47.00
Above Allotment	0.00
*Other Subject Spec	2.00
*Band	1.00
*ESOL	2.50
*Gifted	3.50
Academies	0.00
*Special Ed	13.70
Title I	3.50
REP	1.00
Other	0.00
Pre K	0.00
<b>Total</b>	<b>74.20</b>
<b>Student/Teacher Ratio***</b>	<b>13.48</b>

<b>Regular Teacher Breakdown</b>	
6th	16
7th	15
8th	16

### Paraprofessionals

Special Ed	9.00
Academies	0.00
Title I	0.00
ESOL	1.00
ISS Para	1.00
PreK	0.00
<b>Total</b>	<b>11.00</b>

### Staffing Notes

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### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secretaries
1.00	1.39	54.95	2.23	0.00	1.23	0.80	1.39	1.39
1.00	1.52	59.01	2.39	0.00	1.32	0.88	1.52	1.52
<b>Total QBE Funded Positions:</b>								<b>69.16</b>

\* Some funding is provided through the QBE formula for these positions.  
 \*\* The capacity is taken from the Dejong and Associates facility study.  
 \*\*\* This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size  
 \*\*\*\*FY 2009 10th day does not match other Modified Amounts.



# FY 2010 Projected CS 2 Middle School Staffing Allocation

## 0199 - West Chatham Middle

### School Administration

*Principals	1.00
*Assistant Principals	2.00
<b>Total</b>	<b>3.00</b>

### Professional Staff

Academies	0.00
*Media Specialists	1.00
*Counselors	2.00
Nurse	1.00
Title I AC	1.00
Other	0.00
<b>Total</b>	<b>5.00</b>

### School Support

Special Ed Interpret	0.00
Counselor Clerks	0.50
Media Clerks	1.00
*Secretaries	2.00
Student Information Spec	1.00
Food Service	9.50
Custodial Staff	6.00
*Tech Specs	0.80
Class Other Support	0.00
<b>Total</b>	<b>20.80</b>

**Staffing Total** 115.00

Enrollment	
6th	358
7th	334
8th	323
SCSE	26
<b>Total</b>	<b>1,041</b>

**Total  
School  
Capacity\*\***

**986**

### Teachers

*Regular	46.00
Above Allotment	0.00
*Band	1.00
*ESOL	2.50
*Gifted	4.00
Academies	0.00
*Special Ed	15.70
Title I	3.50
REP	1.50
Other Subject Spec	2.00
Other Teacher	0.00
<b>Total</b>	<b>76.20</b>
<b>Student/Teacher Ratio***</b>	<b>13.66</b>

Regular Teacher Breakdown	
6th	16
7th	15
8th	15

### Paraprofessionals

Special Ed	8.00
Title I	0.00
ESOL	1.00
ISS Para	1.00
<b>Total</b>	<b>10.00</b>

### Staffing Notes

### QBE Formula Funded Positions

QBETable

Prin.	AP's	Teach	Subj Specs	Paras	Couns	Tech Specs	Media Specs	Secre- taries
1.00	1.39	54.95	2.23	0.00	1.23	0.80	1.39	1.39
1.00	1.52	59.01	2.39	0.00	1.32	0.88	1.52	1.52
Total QBE Funded Positions:								69.16

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

\*\* The capacity is taken from the Dejong and Associates facility study.

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

\*\*\*\*Title I includes Stimulus ARRA Funds