



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

The General Fund budget of the Savannah-Chatham County Public School System is supported by revenue derived from four major sources – ad valorem (property) taxes, other local receipts, the State of Georgia, and the Federal Government. Each of these categories consists of two or more revenue items that are accounted for separately in the school system’s financial management records. The dominant sources of fiscal support for the Savannah-Chatham County Public Schools are local taxes and state funds. For Fiscal Year 2010, these two sources will provide 99 percent of the total revenue for this governmental fund.

A summary by revenue category for the General Fund follows:

<b>Revenues and Other Sources</b>			
<b>Category</b>		<b>Amount</b>	<b>% of Total</b>
	Transfers From Other Sources	\$5,000,000	1.72%
	Local Taxes	\$ 159,066,576	54.74%
	Other Local	\$ 3,842,400	1.32%
	State	\$ 114,401,063	39.37%
	Federal	\$ 8,285,049	2.85%
	<b>Total</b>	<b>\$290,595,088</b>	<b>100%</b>

Total expenditures and other uses are budgeted at \$292,637,979 with a use of unreserved fund balance of \$19,515,994.

**Fund 100**

**General Fund**

		<b>FY 2006 Actual Amount</b>	<b>FY 2007 Actual Amount</b>	<b>FY 2008 Actual Amount</b>	<b>FY 2009 Modified Budget</b>	<b>FY 2010 Adopted Budget</b>	<b>%Change FY 2009 to FY 2010</b>
<b>TRANSFERS FROM OTHER FUNDS</b>							
9000	OPERATING TRFRS IN	282,101	0	0	905,000	5,000,000	452.5%
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>		<b>282,101</b>	<b>0</b>	<b>0</b>	<b>905,000</b>	<b>5,000,000</b>	<b>452.49%</b>
<b>LOCAL TAXES</b>							
1000	REAL PROPERTY-CURRENT	114,299,882	120,585,629	126,069,714	139,919,040	134,772,400	-3.7%
1003	AD-VALOREM COLLECTION FEE	-2,454,156	-2,679,687	-2,674,625	-2,864,135	-2,827,410	-1.3%
1010	REAL PROPERTY-DELINQUENT	13,716,416	20,375,850	14,334,786	11,533,457	15,160,341	31.4%
1020	VEHICLES	9,278,442	9,591,013	9,534,252	8,687,887	8,905,084	2.5%
1021	MOBILE HOMES	501,568	396,221	350,418	272,072	278,873	2.5%
1040	HEAVY EQUIPMENT	66,854	73,565	105,231	55,162	69,845	26.6%
1100	OTHER TAXES	214,608	276,554	184,230	175,240	166,478	-5.0%
1110	REAL ESTATE TRANSFER TAX	5,047,391	4,916,070	3,312,950	2,419,967	2,540,965	5.0%
<b>TOTAL LOCAL TAXES</b>		<b>140,671,006</b>	<b>153,535,215</b>	<b>151,216,956</b>	<b>160,198,690</b>	<b>159,066,576</b>	<b>-0.71%</b>
<b>OTHER LOCAL SOURCES</b>							
1200	SALE OF LAND	78,000	0	0	500,000	500,000	0.0%
1201	SALE OF BUILDINGS	0	0	0	750,000	750,000	0.0%
1202	SALE OF EQUIPMENT	24,512	100	55,194	0	0	N/A
1203	SALE OF FIXED ASSETS	0	40,219	0	0	0	N/A
1223	DAMAGE REIMBURSEMENTS	1,831	0	8,681	10,000	10,000	0.0%
1230	LOST/DAMAGED TEXTBOOKS	0	-247	-364	0	0	N/A
1250	OTHER	22,240	103,070	103,271	75,000	275,000	266.7%
1255	MEDICAID REIMBURSEMENT	850,995	509,367	537,941	250,000	100,000	-60.0%
1260	REVENUE IN LIEU OF TAXES	0	11,203	309,251	300,000	300,000	0.0%
1400	TUITION	20,719	25,438	35,035	25,000	25,000	0.0%
1500	INTEREST INCOME	1,055,434	873,688	799,315	100,000	100,000	0.0%
1501	LGIP INTEREST	585,634	1,408,923	549,201	575,000	575,000	0.0%
1510	UNREALIZED GAIN/LOSS	62,800	42,600	0	200,000	0	-100.0%
1801	FED INDIRECT COST REIMBURSE	771,399	862,247	486,641	750,000	1,137,400	51.7%
2100	BLDG RENTALS	49,495	60,491	37,699	50,000	50,000	0.0%
2120	JURY DUTY REFUNDS	9,867	4,434	3,790	10,000	10,000	0.0%
2130	OTHER LOCAL INCOME	11,756	7,899	8,559	10,000	10,000	0.0%
9200	GMA PROCEEDS	2,460,324	2,383,330	2,931,196	0	0	N/A
<b>TOTAL OTHER LOCAL SOURCES</b>		<b>6,005,005</b>	<b>6,332,762</b>	<b>5,865,409</b>	<b>3,605,000</b>	<b>3,842,400</b>	<b>6.59%</b>

**Fund 100**

**General Fund**

		<b>FY 2006 Actual Amount</b>	<b>FY 2007 Actual Amount</b>	<b>FY 2008 Actual Amount</b>	<b>FY 2009 Modified Budget</b>	<b>FY 2010 Adopted Budget</b>	<b>%Change FY 2009 to FY 2010</b>
<b>STATE FUNDING</b>							
3020	STAFF/PROFESSIONAL DEVELOPMENT	710,136	758,519	776,388	800,741	803,988	0.4%
3040	VOCATIONAL SUPERVISORS	54,549	37,717	34,654	33,899	50,604	49.3%
3102	QBE ACCRUAL	59,297	1,910,589	479,788	317,489	0	-100.0%
3103	MID-TERM HOLD HARMLESS	1,642,095	0	975,654	0	0	N/A
3104	STATE AUSTERITY REDUCTION	-7,739,117	-3,608,139	-3,025,385	-9,159,163	-11,537,810	26.0%
3106	QBE ACCRUAL (NEG)	0	0	0	0	-1,535,559	N/A
3107	QBE HEALTH REDUCTION	0	0	0	-359,076	0	-100.0%
3120	QBE SALARY	138,001,869	150,574,434	157,166,330	157,862,600	167,979,629	6.4%
3122	QBE OPERATING	13,663,318	14,055,955	13,960,308	13,883,597	13,919,222	0.3%
3200	PUPIL TRANSPORTATION	2,968,033	3,252,958	3,031,318	3,417,202	3,452,806	1.0%
3202	BUS BONDS	0	550,000	0	0	0	N/A
3205	BUS REPLACEMENT	480,844	298,964	487,289	0	0	N/A
3450	PARENT & CHILD SERVICES	0	0	0	0	30,332	N/A
3500	LOCAL 5 MILL SHARE	-40,715,009	-44,715,591	-49,547,064	-57,507,105	-60,575,411	5.3%
3601	SUPV OF PRACTICING TEACHERS	24,522	9,400	3,600	0	0	N/A
3604	STATE TEACHERS RETIREMENT	194	0	0	10,000	10,000	0.0%
3900	FUNDS FRM OTH STATE AGENCIES	568,246	527,064	0	0	0	N/A
3901	OTHER DOE GRANTS	491,185	465,593	1,811,426	1,761,927	515,033	-70.8%
3902	STATE ON BEHALF PAYMENTS	3,922,695	3,706,188	4,647,527	1,288,229	1,288,229	0.0%
3905	FEDERAL STABILIZATION FUNDS	0	0	0	0	7,168,364	N/A
<b>TOTAL STATE FUNDING</b>		<b>114,132,857</b>	<b>127,823,651</b>	<b>130,801,833</b>	<b>112,350,340</b>	<b>121,569,427</b>	<b>8.21%</b>
<b>FEDERAL FUNDING</b>							
4000	FEDERAL IMPACT AID/ PL 81-974	320,687	336,620	520,782	450,000	565,000	25.6%
4300	ROTC	360,230	423,628	454,971	374,135	411,685	10.0%
4350	OTHER FEDERAL REVENUE	559,095	100,494	141,358	140,000	140,000	0.0%
4400	OTHER FED REV THRU GA DOE	0	15,982	49,244	30,332	0	-100.0%
4521	ARRA FUNDS	0	0	0	2,738,553	0	-100.0%
<b>TOTAL FEDERAL FUNDING</b>		<b>1,240,012</b>	<b>876,724</b>	<b>1,166,354</b>	<b>3,733,020</b>	<b>1,116,685</b>	<b>-70.09%</b>
<b>TOTAL REVENUES</b>		<b>262,330,980</b>	<b>288,568,353</b>	<b>289,050,552</b>	<b>280,792,050</b>	<b>290,595,088</b>	<b>3.49%</b>

		FY 2006 Actual Amount	FY 2007 Actual Amount	FY 2008 Actual Amount	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
<b>EXPENDITURES AND OTHER USES</b>							
		0	0	0	300	1,950	550.0%
		<b>0</b>	<b>0</b>	<b>0</b>	<b>300</b>	<b>1,950</b>	<b>550.0%</b>
10	Base Salary	147,706,867	158,824,607	171,624,913	180,537,774	172,864,190	-4.3%
11	Other Salary	9,983,338	10,129,944	9,649,807	7,288,201	6,869,510	-5.7%
<b>Total Salaries</b>		<b>157,690,205</b>	<b>168,954,551</b>	<b>181,274,720</b>	<b>187,825,975</b>	<b>179,733,700</b>	<b>-4.3%</b>
20	Fringe Benefits	41,891,636	49,082,773	55,615,931	52,661,040	58,957,895	12.0%
<b>Total Benefits</b>		<b>41,891,636</b>	<b>49,082,773</b>	<b>55,615,931</b>	<b>52,661,040</b>	<b>58,957,895</b>	<b>12.0%</b>
30	Purchased Services	17,642,035	21,742,330	23,048,618	23,592,779	21,226,055	-10.0%
31	Utilities	8,612,139	8,870,982	8,755,418	8,500,947	7,876,765	-7.3%
40	Supplies	6,808,924	7,136,239	8,398,831	8,338,005	9,777,600	17.3%
41	Books	1,562,231	2,460,932	2,112,498	4,280,124	2,099,008	-51.0%
50	Equipment	944,123	1,068,911	921,327	1,372,586	1,918,770	39.8%
51	Vehicles/Buses	944,140	3,210,270	3,775,937	173,161	171,571	-0.9%
55	Construction/Capital	0	0	0	12,903	0	-100.0%
71	Contributions to Oth	11,436,561	12,383,443	13,215,159	7,946,138	7,684,029	-3.3%
73	Contribution to Con	5,380,609	850,000	0	0	0	N/A
90	Other	4,468,921	4,540,914	5,462,170	7,583,691	3,190,636	-57.9%
<b>Total Other Operating Expenses</b>		<b>57,799,682</b>	<b>62,264,021</b>	<b>65,689,959</b>	<b>61,800,334</b>	<b>53,944,434</b>	<b>-12.7%</b>
<b>TOTAL EXPENDITURES</b>		<b>257,381,524</b>	<b>280,301,345</b>	<b>302,580,610</b>	<b>302,287,649</b>	<b>292,637,979</b>	<b>-3.2%</b>

**STAFFING**

<b>STAFFING TOTALS</b>	<b>3,605.4</b>	<b>3,748.5</b>	<b>4,049.0</b>	<b>4,032.8</b>	<b>3,851.5</b>	<b>-4.5%</b>
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Savannah-Chatham County Public Schools  
 FY 2009-2010 Adopted Budget  
**Fund Balance Analysis - General Fund**

	Amount	% of Expenditures
<b><u>FY 2009 Projected Beginning Fund Balance - 7/1/08</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	32,670,493	11.0%
<b>Total Beginning Fund Balance - 7/1/08</b>	<b>\$ 32,670,493</b>	
<b><u>FY 2009 Approved Fund Balance Use:</u></b>		
Operation Vehicles	(170,000)	
Student Information Systems	(3,450,712)	
Contribution to Massie Fund	(170,000)	
Mid-year Budget Reductions	(7,695,395)	
FY 2009 Operations (Projected)	(9,618,641)	
<b>Total Approved FB Use</b>	<b>\$ (21,104,748)</b>	
<b><u>FY 2009 Approved Fund Balance Adjustment:</u></b>		
Reversal of Prior Period Adjustment	9,993,140	
<b>Total Fund Balance Adjustment</b>	<b>\$ 9,993,140</b>	
<b><u>FY 2009 Projected Ending Fund Balance - 6/30/09</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	21,558,885	7.1%
<b>Projected Ending Fund Balance - 6/30/08</b>	<b>\$ 21,558,885</b>	
<b><u>FY 2010 Projected Beginning Fund Balance - 7/1/09</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	21,558,885	7.1%
<b>Total Beginning Fund Balance - 7/1/09</b>	<b>\$ 21,558,885</b>	
<b><u>FY 2010 Approved Fund Balance Use:</u></b>		
FY 2010 Operations	(2,042,891)	
<b>Total Requested FB Use</b>	<b>\$ (2,042,891)</b>	
<b><u>FY 2010 Projected Ending Fund Balance - 6/30/10</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	19,515,994	6.4%
<b>Projected Ending Fund Balance - 6/30/10</b>	<b>\$ 19,515,994</b>	

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

# *State Allotment Overview*

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

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

## *State Allotment Overview*

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

The high school general education program is defined as the base program for the purpose of determining relative program costs. The costs of each component of the high school program (grades 9-12) are totaled and the result is given a weight of one. The other 18 programs are assigned weights that reflect their cost relative to that of the high school program. The following weights were assigned for FY 2010:

<b>Program Name</b>	<b>Assigned Weight</b>	<b>Program Name</b>	<b>Assigned Weight</b>
1. Kindergarten	1.6585	11. Special education Category I	2.3936
2. Kindergarten Early Intervention	2.0493	12. Special education Category II	2.8150
3. Primary grades (1-3)	1.2854	13. Special education Category III	3.5860
4. Primary grades (1-3) Early Intervention	1.8026	14. Special education Category IV	5.8163
5. Upper elementary grades (4-5)	1.0323	15. Special education Category V	2.4580
6. Upper elementary grades (4-5) Early Intervention	1.7969	16. Gifted	1.6670
7. Middle grades (6-8)	1.0161	17. Remedial education	1.3127
8. Middle school (6-8)	1.1213	18. Alternative Education	1.6023
9. High school general education (9-12)	1.0000	19. English Speakers of Other Languages	2.5301
10. Vocational labs (9-12)	1.1847		

The amount of funds included in the program weights for each professional position is the beginning teacher salary. To adjust for varying levels of training, experience and responsibility of these personnel, a percentage increase is added for each school system. For FY 2010, the training and experience adjustment average is 51.387295 percent for Chatham County.

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

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

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

# State Allotment Overview

## QBE Program Revenues

### Kindergarten Program

The kindergarten program is a full-day program for 180 days per year in a classroom environment. The purpose of the kindergarten program is to prepare the child for a successful first-grade experience. No child will remain in kindergarten for more than two years, but students will be placed in the appropriate first-grade program. The FY 2010 State QBE allotment is \$13,960,920 for salaries and \$162,293 for other operating expenses for a total QBE program earning of \$14,123,213. The State will provide \$9,427,007 of these funds, with \$4,696,206 being provided from the local 5 mill share.

### Early Intervention Programs

The kindergarten, primary grades, and upper elementary grades early intervention programs are designed to serve students with identified developmental deficiencies that are likely to result in problems in maintaining a level of performance consistent with expectations for their respective ages. The purpose of these early intervention programs is to provide additional instructional resources to help students who are performing below grade level to obtain the necessary academic skills to reach grade level performance in the shortest possible time. The FY 2010 State QBE allotment for the kindergarten early intervention program is \$1,566,979 for salaries and \$14,058 for other operating expenses for a total QBE program earning of \$1,581,037. The State will provide \$1,055,316 of these funds, with \$525,721 being provided from the local 5 mill share. The FY 2010 State QBE allotment for the primary grades early intervention program is \$2,660,726 for salaries and \$29,402 for other operating expenses, for a total QBE program earnings of \$2,690,128. The State will provide \$1,795,615 of these funds, with \$894,513 being provided from the local 5 mill share. The FY 2010 State QBE allotment for the upper elementary grades early intervention program is \$2,182,178 for salaries and \$18,820 for other operating expenses for a total QBE program earning of \$2,200,998. The State will provide \$1,469,129 of these funds, with \$731,869 being provided from the local 5 mill share.

### Primary Grades (1-3) Program

The grouping of primary grades one through three is done for funding purposes. The purpose of this program is the mastery of the basic skills needed to achieve success in the higher grades. To be eligible for the first grade, a child must achieve a passing score on a school readiness assessment and be age six by September 1. If a child does not achieve a passing score on the second annual assessment, the student is referred for assessment for special education or early intervention. The FY 2010 State QBE allotment for the primary grades (1-3) program is \$28,897,728 for salaries and \$477,488 for other operating expenses for a total QBE program earning of \$29,375,216. The State will provide \$19,607,463 of these funds, with \$9,767,753 being provided from the local 5 mill share.

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

The upper elementary grades program consists, for funding purposes, of grades four through five. The purposes of this program are to assure mastery of essential skills and assist students in the transition into adolescence. Upper elementary grade students will also be provided opportunities to master more advanced skills and knowledge. The FY 2010 State QBE allotment for salaries in the upper elementary grades (4-5) program is \$12,612,330 and \$213,135 for other operating expenses for a total QBE program earning of \$12,825,465. The State will provide \$8,560,782 of these funds, with \$4,264,683 being provided from the local 5 mill share.



# State Allotment Overview

## Middle Grades (6-8) Program

A middle grades program that, for funding purposes, consists of grades six through eight and not offered in a Middle School environment as defined by the State. The purposes of this program are to assure mastery of essential skills, assist students in the transition into adolescence, and prepare students to select courses in high school that are consistent with their abilities and aspirations. Middle grade students will also be provided opportunities to master more advanced skills and knowledge. The FY 2010 State QBE allotment for salaries in the middle grades (6-8) program is \$441,085 and \$7,539 for other operating expenses for a total QBE program earning of \$448,624. The State will provide \$299,449 of these funds, with \$149,175 being provided from the local 5 mill share.

## Middle School (6-8) Program

A middle school program that, for funding purposes, consists of grades six through eight and is offered in a Middle School environment as defined by the State. As with the middle grades program, the purposes of this program are to assure mastery of essential skills, assist students in the transition into adolescence, and prepare students to select courses in high school that are consistent with their abilities and aspirations. Middle school students will also be provided opportunities to master more advanced skills and knowledge. The FY 2010 State QBE allotment for salaries in the middle school (6-8) program is \$20,008,441 and \$301,735 for other operating expenses for a total QBE program earning of \$20,310,176. The State will provide \$13,556,701 of these funds, with \$6,753,475 being provided from the local 5 mill share.

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

A high school program that, for funding purposes, consists of grades nine through twelve. This component must include provisions for both vocational and non-vocational instruction and must prepare students for post-high school education and/or training as well as to assume productive and contributing lives in society. The FY 2010 State QBE allotment for salaries in the high school general education program is \$17,633,206 and \$560,884 for other operating expenses for a total QBE program earning of \$18,194,090. The State will provide \$12,144,249 of these funds, with \$6,049,841 being provided from the local 5 mill share.

## Vocational (9-12) Laboratory

Vocational Laboratory experiences usually involve small teacher-student ratios due to the need for individualized, hands-on instruction and to maintain student safety. The FY 2010 State QBE allotment for salaries in the Vocational Laboratory Program is \$4,888,862 and \$434,804 for other operating expenses for a total QBE program earning of \$5,323,666. The State will provide \$3,553,458 of these funds, with \$1,770,208 being provided from the local 5 mill share.

## Special Education

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

# State Allotment Overview

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

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

The FY 2010 State QBE allotment for salaries in the Special Education Program is \$28,469,028 and \$540,164 for other operating expenses for a total QBE program earning of \$29,009,192. The State will provide \$19,363,148 of these funds, with \$9,646,044 being provided from the local 5 mill share. The State QBE program earnings for the Itinerant and Supplemental Speech programs are \$35,616 which includes State funds of \$11,843 and \$16,721 from the local 5 mill share.

## Gifted Education

Students who are intellectually gifted, usually the top four to five percent of all students, qualify for this program. The State recognizes that higher costs are involved in gifted programs and weights the program for funding accordingly. The FY 2010 State QBE allotment for salaries in the Gifted Education Program is \$12,245,561 and \$188,719 for other operating expenses for a total QBE program earning of \$12,434,591. The State will provide \$8,299,880 of these funds, with \$4,134,711 being provided from the local 5 mill share.

## English Speakers of Other Languages Program

This program assists students whose native language is not English, including listening, speaking, reading and writing in English to a proficiency level that will allow them to function successfully with the regular instructional program. The State allotment for the Limited Speaking Program for FY 2010 is \$691,261 for salaries and \$3,070 for operating costs, for a total allotment of \$694,331. The State will provide \$463,454 of these funds, with \$230,877 being provided from the local 5 mill share.

## Remedial Education

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

# State Allotment Overview

## Eligibility

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

The State allotment for the Remedial Education for FY 2010 is \$2,394,561 for salaries and \$22,623 for operating costs, for a total allotment of \$2,417,184. The State will provide \$1,613,430 of these funds, with \$803,754 being provided from the local 5 mill share.

## Alternative Education

The Alternative Education program is one that: is provided in a setting other than a student's regular classroom; is located on or off of a regular school campus and may include in-school suspension; provides for the students who are assigned to the alternative education program to be separated from students who are not assigned to the program; focuses on English, language arts, mathematics, science, history, and self-discipline; provides for students' education and behavioral needs; and provides supervision and counseling. Local school systems may provide an In-School Suspension program, a CrossRoads Alternative Education Program (defined as a type of alternative education program that provides for the educational needs of students who have been adjudicated, have been removed from the regular school program due to disruptive or violent behavior, or are returning from placement in a Department of Juvenile Justice facility), a School-Community Guidance Center, a Community Based Alternative Education Program, and /or any other alternative education program model that otherwise meets the requirements of this rule. The State allotment for the Alternative Education Program for FY 2010 is \$1,629,217 for salaries and \$17,554 for operating costs, for a total allotment of \$1,646,771. The State will provide \$1,099,192 of these funds, with \$547,579 being provided from the local 5 mill share.

# *State Allotment Overview*

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## Staff Development Programs

The State recognizes the importance of effective staff development by targeting a portion of total professional salary costs as a financing base for continuing education activities for all instructional and leadership personnel.

The State allotment for staff and professional development for FY 2010 is \$803,988. The State will provide 536,648 of these funds, with \$267,340 being provided from the local 5 mill share.

## Media Center Programs

The State recognizes that quality instructional services cannot be provided to students unless adequate library materials and specially trained personnel are available as resources. State funding assists in providing for a media specialist for each base-sized school as well as providing some monies to maintain and improve each center's materials and equipment. The FY 2010 State QBE allotment for salaries in the Media Center Program is \$3,737,641 and \$456,758 for other operating expenses for a total QBE program earning of \$4,194,399. The State will provide \$2,799,691 of these funds, with \$1,394,708 being provided from the local 5 mill share.

## Indirect Cost

Direct instructional services for students cannot be rendered unless a number of support-related activities and services exist. Some examples include central administration, school administration, psychologists and social workers, special education support staff, utilities, and other facilities maintenance and operational costs. The FY 2010 State QBE allotment for salaries in indirect cost is \$12,216,023 and \$10,434,560 for other operating expenses for total QBE program earning of \$22,650,583. The State will provide \$15,118,884 of these funds, with \$7,531,699 being provided from the local 5 mill share.

## **Categorical Grants**

### Pupil Transportation Program

The Pupil Transportation program funds bus drivers and attendants, bus replacement, and transportation operational costs. The State allotment for the Pupil Transportation Program for FY 2010 is \$3,452,806.

### Nursing Services

Nursing Services are funded by the State at \$20,000 per district plus an additional fixed amount per full-time equivalent student. This is a categorical grant and the funds must be used for nursing services (either for system employees or contracted services) or returned to the State treasury. The funds cannot be used for supplies or equipment. For FY 2010, the total grant amount is \$530,362.

# *State Allotment Overview*

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## **Equalization**

State law recognizes that there is great variation among school systems in the amount of money they can raise per student for each additional mill levied. The more additional mills levied, the more unequal becomes the educational opportunity among school systems. The State aid formula provides a method to partially deal with this problem. For each mill levied beyond the five mill local fair share up to fifteen mills, the State will provide the funds needed to make the amount raised per student equal to the amount raised per student in the 75<sup>th</sup> percentile system. The FY 2010 State allotment for the Educational Equalization Funding Grant is \$0.

## **Local Five Mill Share**

The State requires local school systems to be "minority partners" in funding the Quality Basic Education (QBE) program. Intended to represent a share of total per student costs that fall in the range of 15 to 20 percent, systems are required to levy five effective mills as their "share". The five mills are levied on 40 percent of the most recent equalized adjusted school property tax digest, excluding statewide homestead exemptions. The amount of local five-mill share is applied as a reduction in State funding to each of the 19 QBE programs above. The total amount of Local Five Mills is capped at 20 percent of total QBE program earnings. The local five mill share for FY 2010 is \$60,575,411 for the Savannah-Chatham County Public School system. The allocation of this five mill share is reflected in the description of each program above.

## **Mid-Term Adjustment**

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

## **Amended Formula Adjustment**

When the Georgia Legislature fails to appropriate the amount of funding required to fully fund the QBE formula earnings, amended formula adjustments are made to the State allotment amount. For FY 2010, this amount is (\$11,537,810). School districts are given the flexibility to apply these reductions to any of the QBE programs.

**Savannah - Chatham County Public Schools**

FY 2009 - 2010 Adopted Budget

**Local Five Mill Share**

**FY 2007**

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

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

**Local Five Mills\***

**\$ 44,089,460**

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

Reduced Amount > \$ 44,715,587

**FY 2008**

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

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

**Local Five Mills\***

**\$ 57,302,371**

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

Reduced Amount > \$ 49,547,063

**FY 2009**

Property Class	Assessed Value	Divided By Sales Ratio	100% Value
Real Property	\$ 11,820,487,779	39.43%	\$ 23,567,241,027
Personal Property	2,137,635,391	39.43%	4,153,116,371
Current Use	22,732,497	40.00%	56,831,243
Motor Vehicles	617,291,700	40.00%	1,543,229,250
Public Utility (100%)			220,741,628
Timber (100%)			1,295,759
<b>Total 100% Adjusted County Digest</b>			<b>\$ 29,542,455,278</b>

Assessed Value (@ 40%)	\$ 11,816,982,111
Less State Exemptions	894,009,020
Net Equalized Digest	<u>\$ 10,922,973,091</u>

**Local Five Mills\***

**\$ 54,614,865**

Reduced Amount > \$ 49,547,063

**FY 2010**

Property Class	Assessed Value	Divided By Sales Ratio	100% Value
Real Property	\$ 10,699,374,268	39.13%	\$ 27,344,178,863
Personal Property	1,861,692,080	39.13%	4,757,889,569
Current Use	27,948,673	40.00%	69,871,683
Motor Vehicles	589,490,818	40.00%	1,473,727,045
Public Utility (100%)			588,637,592
Timber (100%)			2,622,380
<b>Total 100% Adjusted County Digest</b>			<b>\$ 34,236,927,132</b>

Assessed Value (@ 40%)	\$ 13,694,770,853
Less State Exemptions	804,850,731
Net Equalized Digest	<u>\$ 12,889,920,122</u>

**Local Five Mills\***

**\$ 64,449,601**

Reduced Amount > \$ 60,575,407

# **FY 2010 Adopted Budget**

## **General Fund**

### **Selected Program Budgets**



Savannah-Chatham County Public Schools  
 FY 2010 Adopted Budget  
 General Fund Expenditures and Other Uses Summary  
Specialty Programs

	10	11	20	30	31	40	41	50	90	Total
	Salary	Other Salaries	Benefits	Purchased Services	Utilities	Supplies	Books	Equipment	Other	Budget
<u>Elementary Schools</u>										
Marshpoint Elementary	167,247	2,000	55,638	8,525		4,024	1,749			239,183
Bloomington Elementary	208,775	3,000	72,444	3,234		5,000				292,453
Butler Elementary	60,150	1,000	20,882							82,032
Ellis Elementary	212,703	2,000	67,103	7,035		4,893				293,734
Gadsden Elementary	140,472	3,000	48,820	18,000						210,292
Heard Elementary	82,697	1,000	24,817	1,800		7,639	2,000			119,953
Islands Elementary	39,515	1,000	13,745	1,098		3,902				59,260
J.G. Smith Elementary	47,166		13,719	1,760		21,304				83,949
Largo-Tibet Elementary	22,678		6,416							29,094
Bartow Elementary	101,949	2,000	35,417							139,366
<b>Sub-Total</b>	<b>1,083,352</b>	<b>15,000</b>	<b>359,001</b>	<b>41,452</b>		<b>46,762</b>	<b>3,749</b>			<b>1,549,316</b>
<u>Middle Schools</u>										
DeRenne Middle	99,325	2,000	34,509	4,230		4,270	1,000	1,500		146,834
Hubert Middle	143,917	3,000	47,494							194,411
Mercer Middle	73,762	1,000	25,943	1,400		7,598				109,703
Shuman Middle	232,350	5,000	78,234	9,500		6,500		2,563		334,147
Coastal Middle	88,372	1,000	31,277	9,600		7,228	1,000	3,000		141,477
<b>Sub-Total</b>	<b>637,726</b>	<b>12,000</b>	<b>217,457</b>	<b>24,730</b>		<b>25,596</b>	<b>2,000</b>	<b>7,063</b>		<b>926,572</b>
<u>High Schools</u>										
Beach High		2,000	153			5,000				7,153
Jenkins High	196,289	3,000	66,729	1,000		14,385				281,403
Johnson High	177,976	1,500	62,867	21,367		3,500	7,000			274,210
Savannah Arts Academy	190,666	2,500	64,159	12,794		39,739	206	21,378		331,442
<b>Sub-Total</b>	<b>564,931</b>	<b>9,000</b>	<b>193,908</b>	<b>35,161</b>		<b>62,624</b>	<b>7,206</b>	<b>21,378</b>		<b>894,208</b>
<u>Other Educational Programs</u>										
Early College						15,000				15,000
<b>Sub-Total</b>						<b>15,000</b>				<b>15,000</b>
<u>Academic Affairs</u>										
Academic Affairs						12,870				12,870
<b>Sub-Total</b>						<b>12,870</b>				<b>12,870</b>
<b>Grand Total</b>	<b>2,286,009</b>	<b>36,000</b>	<b>770,366</b>	<b>101,343</b>		<b>162,852</b>	<b>12,955</b>	<b>28,441</b>		<b>3,397,966</b>



**Savannah-Chatham County Public Schools**  
**FY 2010 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Gifted Program**

	<b>10</b>	<b>11</b>	<b>20</b>	<b>40</b>	<b>90</b>	<b>Total</b>
	<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Supplies</b>	<b>Other</b>	<b>Budget</b>
<u><b>Elementary Schools</b></u>						
Bartow Elementary	247,232	4,000	85,823	3,914		340,969
Bloomington Elementary	128,882	2,500	43,514	3,358		178,354
Butler Elementary	181,408	3,500	61,761	2,964		249,633
East Broad Elementary	53,011	1,000	18,413	950		73,374
Ellis Elementary	344,804	6,000	119,727	4,370		474,901
Gadsden Elementary	86,414	1,500	28,747	950		117,611
Garden City Elementary	85,245	1,500	29,601	1,444		117,790
Garrison Elementary	30,075		10,403	500		40,978
Georgetown Elementary	327,165	6,500	112,406	3,022		450,593
Gould Elementary	156,344	3,000	54,310	1,976		215,630
Haven Elementary	48,936	1,000	17,004	836		67,776
Heard Elementary	274,838	4,500	95,410	2,663		377,978
Hesse Elementary	261,657	5,500	85,899	3,442		357,125
Hodge Elementary	54,629	1,000	18,972	760		75,361
Howard Elementary	440,120	7,500	152,813	5,358		605,791
Islands Elementary	193,628	3,500	65,988	1,597		265,966
Isle Of Hope Elementary	127,086	2,500	44,150	1,938		175,674
J.G. Smith Elementary	174,898	3,500	60,765	1,822		241,785
Largo-Tibet Elementary	171,142	3,000	58,170	772		234,174
Low Elementary	77,706	1,500	26,993	988		107,187
Marshpoint Elementary	495,345	8,500	171,990	8,496		684,370
Pooler Elementary	176,938	3,500	60,216	3,078		243,732
Pt Wentworth Elementary	71,681	1,500	23,653	1,558		98,392
Pulaski Elementary	60,150	1,000	20,882	912		82,944
Southwest Elementary	190,389	3,500	66,123	3,154		263,166
Spencer Elementary	18,670	500	5,239	500		24,909
Thunderbolt Elementary	67,226	1,500	22,111	1,140		91,977
West Chatham Elementary	305,445	6,000	103,594	3,104		419,523
White Bluff Elementary	92,495	1,500	32,108	1,292		127,395
Windsor Forest Elementary	172,429	3,000	58,615	2,622		237,196
<b>Sub-Total</b>	5,115,988	93,500	1,755,400	69,480		7,042,254
<u><b>Middle Schools</b></u>						
Bartlett Middle	29,233	500	10,149	798		40,680
Coastal Middle	765,281	14,000	265,781	6,896		1,052,358
DeRenne Middle	345,935	6,500	120,157	4,875		479,052
Hubert Middle	32,920	500	11,425	500		45,345
Mercer Middle	134,153	2,500	46,597	3,154		186,404
Myers Middle	27,362	500	9,503	500		37,865
Oglethorpe Charter School	159,799	3,000	55,503		3,078	221,380
Shuman Middle	134,392	2,500	45,418	1,520		183,830
Southwest Middle	226,295	4,500	78,618	2,768		312,681
West Chatham Middle	222,485	4,000	76,007	3,940		306,482
<b>Sub-Total</b>	2,077,855	38,500	719,158	24,951	3,078	2,866,077

Savannah-Chatham County Public Schools  
 FY 2010 Adopted Budget  
 General Fund Expenditures and Other Uses Summary  
Gifted Program

	10 Salaries	11 Other Salaries	20 Benefits	40 Supplies	90 Other	Total Budget
<b><u>High Schools</u></b>						
Beach High	25,180	500	8,748	500		34,928
Groves High	106,951	2,000	37,147	2,242		148,340
Jenkins High	465,857	8,500	160,531	6,574		641,462
Johnson High	240,964	4,500	83,693	3,762		332,919
Savannah Arts Academy	1,169,773	21,000	399,938	14,858		1,605,569
School of Liberal Studies	25,214	500	8,761	500		34,975
Windsor High	129,577	2,500	45,012	2,888		179,977
<b>Sub-Total</b>	2,163,516	39,500	743,830	31,324		2,978,170
<b><u>Non-Departmental</u></b>						
Non Departmental		5,000				5,000
<b>Sub-Total</b>		5,000				5,000
<b><u>Academic Affairs</u></b>						
Academic Affairs	130,357	25,009	43,873	47,472		336,781
<b>Sub-Total</b>	130,357	25,009	43,873	47,472		336,781
	9,487,716	201,509	3,262,261	173,227	3,078	13,228,282

Savannah-Chatham County Public Schools  
 FY 2010 Adopted Budget  
**General Fund Expenditures and Other Uses Summary**  
**Remedial Education Program(REP)**

	10	11	20	30	40	41	90	Total Budget
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Other	
<b><u>Middle Schools</u></b>								
Bartlett Middle	77,352	1,000	26,833		1,000			106,185
Coastal Middle	67,744	1,000	23,507		1,000			93,251
DeRenne Middle	114,032	2,500	39,635		1,000			157,167
Hubert Middle	149,265	2,500	51,823		1,000			204,588
Mercer Middle	48,556	1,000	16,871		1,003			67,430
Myers Middle	93,270	2,000	32,416		1,000			128,686
Shuman Middle	65,687	1,500	21,579		1,000			89,766
Southwest Middle	139,951	3,000	46,123		1,000			190,074
West Chatham Middle	78,820	1,500	26,122		1,000			107,442
<b>Sub-Total</b>	834,677	16,000	284,909		9,003			1,144,589
<b><u>High Schools</u></b>								
Beach High	184,188	4,500	62,796		2,000			253,484
Groves High	109,524	2,500	35,559		1,500			149,083
Jenkins High	163,880	4,000	56,994		1,500			226,374
Johnson High	200,246	5,000	64,610		1,500			271,356
School of Liberal Studies	56,010	1,500	16,973		1,500			75,983
Windsor High	124,177	2,500	41,887		1,500			170,064
<b>Sub-Total</b>	838,025	20,000	278,819		9,500			1,146,344
<b><u>Non-Departmental</u></b>								
Non Departmental		5,000						9,120
<b>Sub-Total</b>		5,000						9,120
<b>Grand Total</b>	1,672,702	41,000	563,728		18,503			2,300,053

**Savannah-Chatham County Public Schools**  
**FY 2010 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Special Education Program**

	<b>10</b>	<b>11</b>	<b>20</b>	<b>30</b>	<b>40</b>	<b>41</b>	<b>50</b>	<b>90</b>	<b>Total</b>
	<b>Salaries</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Purchased Services</b>	<b>Supplies</b>	<b>Books</b>	<b>Equipment</b>	<b>Other</b>	<b>Budget</b>
<b><u>Elementary Schools</u></b>									
Bartow Elementary	176,664	4,000	60,157		1,837				242,658
Bloomington Elementary	179,859	3,500	62,480		1,607				247,446
Butler Elementary	357,411	9,000	121,798		3,937				492,146
Coastal Empire Montessori	18,670	500	5,239		900				25,309
East Broad Elementary	465,198	8,700	162,422		3,077				639,397
Ellis Elementary	223,811	4,600	77,767		1,968				308,146
Gadsden Elementary	305,595	6,500	106,205	0	2,660				420,960
Garden City Elementary	277,455	5,800	91,380		2,953				377,588
Garrison Elementary	193,500	3,500	67,199		2,296				266,495
Georgetown Elementary	436,031	8,000	148,912	0	3,922		0		596,865
Gould Elementary	666,647	13,500	231,628	2,500	5,887				920,162
Haven Elementary	232,793	5,700	78,444		2,427				319,364
Heard Elementary	423,830	8,700	147,270		3,937				583,737
Hesse Elementary	272,840	6,500	94,873	0	3,091				377,304
Hodge Elementary	178,163	0	59,108		1,607				238,878
Howard Elementary	361,750	7,500	125,703		3,444		0		498,397
Islands Elementary	400,414	7,500	139,080		3,640				550,634
Isle Of Hope Elementary	277,699	8,500	96,706		3,608				386,513
J.G. Smith Elementary	178,940	4,000	62,202	0	1,990				247,132
Largo-Tibet Elementary	526,753	10,000	174,516		4,851	0			716,120
Low Elementary	497,141	9,000	173,403		6,655				686,199
Marshpoint Elementary	722,049	16,000	248,461	0	9,408				995,918
Pooler Elementary	269,333	7,000	93,703		3,249				373,285
Pt Wentworth Elementary	320,126	8,000	108,825	0	3,616				440,567
Pulaski Elementary	244,031	9,000	85,100	0	5,227				343,358
Southwest Elementary	347,777	6,500	119,534		3,937				477,748
Spencer Elementary	198,154	5,000	68,922		3,280				275,356
Thunderbolt Elementary	166,362	3,900	57,845		3,521				231,628
West Chatham Elementary	461,504	10,500	157,922		3,904				633,830
White Bluff Elementary	549,640	12,500	191,075	2,000	4,874		0		760,089
Windsor Forest Elementary	313,230	8,000	108,960		4,374				434,564
<b>Sub-Total</b>	<b>10,243,370</b>	<b>221,400</b>	<b>3,526,839</b>	<b>4,500</b>	<b>111,684</b>	<b>0</b>	<b>0</b>		<b>14,107,793</b>
<b><u>Middle Schools</u></b>									
Bartlett Middle	494,470	10,500	171,837	0	6,634				683,441
Coastal Middle	601,418	10,500	208,330		6,232				826,480
DeRenne Middle	616,477	12,900	214,925	0	5,978				850,280
Hubert Middle	334,452	7,800	115,031		4,972		0		462,255
Mercer Middle	443,581	10,300	149,188		4,593				607,662
Myers Middle	761,760	15,500	264,677		8,205				1,050,142
Oglethorpe Charter School	178,928	3,200	62,136						247,399
Shuman Middle	336,150	7,200	116,825		4,225				464,400
Southwest Middle	479,959	15,092	165,918	0	2,766				663,735
West Chatham Middle	757,649	15,700	258,234	0	9,221				1,040,804
<b>Sub-Total</b>	<b>5,004,844</b>	<b>108,692</b>	<b>1,727,101</b>	<b>0</b>	<b>52,826</b>		<b>0</b>		<b>6,896,598</b>

**Savannah-Chatham County Public Schools**  
**FY 2010 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Special Education Program**

	10	11	20	30	40	41	50	90	Total
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Other	Budget
<b><u>High Schools</u></b>									
Beach High	653,441	14,700	224,633	0	7,327				900,101
Gateway to College					900				900
Groves High	861,950	18,300	294,514	0	9,450				1,184,214
Jenkins High	958,726	19,000	326,794	0	9,331				1,313,851
Johnson High	906,918	17,500	312,522	1,500	5,050				1,243,490
Savannah Arts Academy	88,329	1,600	30,673		1,312				121,914
School of Liberal Studies	797,191	15,600	268,406	0	6,873		0		1,088,070
Windsor High	703,486	15,300	236,946	0	8,675				964,407
<b>Sub-Total</b>	<b>4,970,041</b>	<b>102,000</b>	<b>1,694,488</b>	<b>1,500</b>	<b>48,918</b>		<b>0</b>		<b>6,816,947</b>
<b><u>Other Educational Programs</u></b>									
Alternative Learning Center	227,604	6,000	76,671		3,280		0		313,555
Coastal GA Comprehensive Acad	262,358	7,150	86,262						355,770
Early College	25,714	500	8,933						35,147
Woodville-Tompkins	101,394	2,000	35,225		2,362				140,981
<b>Sub-Total</b>	<b>617,070</b>	<b>15,650</b>	<b>207,091</b>		<b>5,642</b>		<b>0</b>		<b>845,453</b>
<b><u>Non-Departmental</u></b>									
Non Departmental	15,000	10,000							25,000
<b>Sub-Total</b>	<b>15,000</b>	<b>10,000</b>							<b>25,000</b>
<b><u>Academic Affairs</u></b>									
Exceptional Children	1,916,950	62,515	688,494	135,600	81,999	2,000	32,000		2,919,558
<b>Sub-Total</b>	<b>1,916,950</b>	<b>62,515</b>	<b>688,494</b>	<b>135,600</b>	<b>81,999</b>	<b>2,000</b>	<b>32,000</b>		<b>2,919,558</b>
	<b>22,767,275</b>	<b>520,257</b>	<b>7,844,013</b>	<b>141,600</b>	<b>301,069</b>	<b>2,000</b>	<b>32,000</b>		<b>31,611,349</b>

Savannah-Chatham County Public Schools  
 FY 2010 Adopted Budget  
 General Fund Expenditures and Other Uses Summary  
Staff Development

	10	11	20	30	40	41	50	70	90	Total
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Indirect Cost	Other	Budget

Elementary Schools

Bartow Elementary		1,000	76	3,424						4,500
Bloomington Elementary		1,000	76	3,424	0					4,500
Butler Elementary		1,000	76	3,424	0					4,500
Coastal Empire Montessori				5,000						5,000
East Broad Elementary		1,500	114	2,462	424					4,500
Ellis Elementary		1,000	76	3,924						5,000
Gadsden Elementary		2,000	153	2,347						4,500
Garden City Elementary		3,000	230	1,000	270					4,500
Garrison Elementary		1,500	115	2,885	0		0			4,500
Georgetown Elementary		2,100	461	1,500	439					4,500
Gould Elementary		800	62	2,238	1,400					4,500
Haven Elementary		1,500	115	2,500	385					4,500
Heard Elementary		1,000	76	3,424						4,500
Hesse Elementary		3,000	230	1,000	270					4,500
Hodge Elementary		2,000	153	2,347						4,500
Howard Elementary				3,750	750					4,500
Islands Elementary		2,000	153	1,847	500					4,500
Isle Of Hope Elementary		2,500	191	1,809	0					4,500
J.G. Smith Elementary		1,500	115	2,485	400					4,500
Largo-Tibet Elementary		1,500	115	2,885	0					4,500
Low Elementary		2,000	153	1,847	500					4,500
Marshpoint Elementary		1,500	115	2,885	0					4,500
Pooler Elementary		1,500	115	2,885	0					4,500
Pt Wentworth Elementary		2,000	153	2,347						4,500
Pulaski Elementary		1,500	115	2,400	485					4,500
Southwest Elementary		1,500	115	2,885	0					4,500
Spencer Elementary		3,000	230	1,270	0					4,500
Thunderbolt Elementary		1,620	123	2,557	200					4,500
West Chatham Elementary		1,000	76	3,424	0					4,500
White Bluff Elementary		1,000	76	3,000	424					4,500
Windsor Forest Elementary		1,000	76	3,000	424					4,500
<b>Sub-Total</b>		47,520	3,934	82,175	6,871		0			140,500

Middle Schools

Bartlett Middle		3,000	230	3,270	0					6,500
Coastal Middle		1,000	76	4,424	1,000					6,500
DeRenne Middle		1,500	115	4,885						6,500
Hubert Middle		1,500	115	4,885						6,500
Mercer Middle		1,000	76	4,924	500					6,500
Myers Middle		2,700	206	3,420	174					6,500
Oglethorpe Charter School									6,500	6,500
Shuman Middle		2,000	153	3,900	447					6,500
Southwest Middle		700	53	5,647	100					6,500
West Chatham Middle		1,000	76	5,424						6,500
<b>Sub-Total</b>		14,400	1,100	40,779	2,221				6,500	65,000

Savannah-Chatham County Public Schools  
 FY 2010 Adopted Budget  
**General Fund Expenditures and Other Uses Summary**  
**Staff Development**

	10	11	20	30	40	41	50	70	90	Total
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Indirect Cost	Other	Budget
<b><u>High Schools</u></b>										
Beach High				8,500						8,500
Groves High		2,000	153	6,347	0					8,500
Jenkins High		1,000	76	6,924	500					8,500
Johnson High		2,000	153	6,347	0					8,500
Savannah Arts Academy		2,000	153	3,500	2,847					8,500
School of Liberal Studies		4,000	306	6,347						10,653
Windsor High		2,000	153	6,347						8,500
<b>Sub-Total</b>		13,000	994	44,312	3,347					61,653
<b><u>Other Educational Programs</u></b>										
Alternative Learning Center				1,500	2,500					4,000
Coastal GA Comprehensive Acad				2,400	1,200					3,600
Corporate Academies				1,000						1,000
Early College				4,000						4,000
Massie Heritage Center				2,000						2,000
Oatland Island				2,000						2,000
Woodville-Tompkins				2,000						2,000
<b>Sub-Total</b>				14,900	3,700					18,600
<b><u>Academic Affairs</u></b>										
Professional Development	21,837	82,000	12,625	231,926	87,000		20,000			480,388
<b>Sub-Total</b>	21,837	82,000	12,625	231,926	87,000		20,000			480,388
<b><u>Executive Management</u></b>										
Board Office				20,000						20,000
<b>Sub-Total</b>				20,000						20,000
<b><u>Support Services</u></b>										
Campus Police				19,000	1,000					20,000
<b>Sub-Total</b>				19,000	1,000					20,000
	21,837	156,920	18,653	453,092	104,139		20,000		6,500	806,141

Savannah-Chatham County Public Schools  
 FY 2010 Adopted Budget  
 General Fund Expenditures and Other Uses Summary

Vocational Lab

	10	11	20	30	40	41	50	70	Total
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Indirect Cost	Budget
<b>High Schools</b>									
Beach High	330,701	7,000	113,669	5,900	26,300	3,000	7,000		493,570
Groves High	392,835	8,500	130,240	2,600	32,800	4,600	5,000		576,575
Jenkins High	617,981	12,000	214,679	5,500	43,527	5,000	5,000		903,687
Johnson High	566,568	12,000	196,900	6,600	38,739	1,600	11,100		833,507
Savannah Arts Academy	84,795	2,000	29,485	1,500	12,500	1,000	0		131,280
School of Law and Criminal Justi	74,680	2,000	20,949						97,629
School of Liberal Studies	315,489	7,000	109,666	7,500	29,500	3,000	5,000		477,155
Windsor High	363,871	7,500	123,917	8,150	19,800	3,000	10,851		537,089
<b>Sub-Total</b>	<b>2,746,920</b>	<b>58,000</b>	<b>939,505</b>	<b>37,750</b>	<b>203,166</b>	<b>21,200</b>	<b>43,951</b>		<b>4,050,492</b>
<b>Other Educational Programs</b>									
Alternative Learning Center	56,220	2,000	19,600						77,820
Early College	52,351	1,000	18,185		8,000				79,536
Woodville-Tompkins	658,886	21,650	224,109	23,700	73,000		10,000		1,011,345
<b>Sub-Total</b>	<b>767,457</b>	<b>24,650</b>	<b>261,894</b>	<b>23,700</b>	<b>81,000</b>		<b>10,000</b>		<b>1,168,701</b>
<b>Non-Departmental</b>									
Non Departmental		5,000							5,000
<b>Sub-Total</b>		<b>5,000</b>							<b>5,000</b>
<b>Academic Affairs</b>									
Technical Ed Department		175,000	62,702		14,040				251,742
<b>Sub-Total</b>		<b>175,000</b>	<b>62,702</b>		<b>14,040</b>				<b>251,742</b>
	<b>3,514,377</b>	<b>262,650</b>	<b>1,264,101</b>	<b>61,450</b>	<b>298,206</b>	<b>21,200</b>	<b>53,951</b>		<b>5,475,935</b>