



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 2011, 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	\$0	0%
	Local Taxes	\$ 161,943,980	56.96%
	Other Local	\$ 5,984,740	2.10%
	State	\$112,574,428	39.59%
	Federal	\$ 3,815,620	1.34%
	<b>Total</b>	<b>\$280,026,076</b>	<b>100%</b>

Total expenditures and other uses are budgeted at \$288,845,169.

# Fund 100

# General Fund

		FY 2007 Actual Amount	FY 2008 Actual Amount	FY 2009 Actual Amount	FY 2010 Modified Budget	FY 2011 Adopted Budget	%Change FY 2010 to FY 2011
<b>TRANSFERS FROM OTHER FUNDS</b>							
9000	OPERATING TRFRS IN	0	0	905,000	5,000,000	0	-100.0%
<b>TOTAL TRANSFERS FROM OTHER FUNDS</b>		<b>0</b>	<b>0</b>	<b>905,000</b>	<b>5,000,000</b>	<b>0</b>	<b>-100.00%</b>
<b>LOCAL TAXES</b>							
1000	REAL PROPERTY-CURRENT	120,585,629	126,069,714	138,149,143	134,772,400	137,969,469	2.4%
1003	AD-VALOREM COLLECTION FEE	-2,679,687	-2,674,625	-2,883,278	-2,827,410	-2,874,964	1.7%
1010	REAL PROPERTY-DELINQUENT	20,375,850	14,334,786	17,319,720	15,160,341	15,807,012	4.3%
1020	VEHICLES	9,591,013	9,534,252	8,881,005	7,505,084	8,549,324	13.9%
1021	MOBILE HOMES	396,221	350,418	320,230	278,873	276,177	-1.0%
1040	HEAVY EQUIPMENT	73,565	105,231	53,607	69,845	110,044	57.6%
1100	OTHER TAXES	276,554	184,230	195,802	166,478	158,154	-5.0%
1110	REAL ESTATE TRANSFER TAX	4,916,070	3,312,950	2,139,417	1,855,965	1,948,764	5.0%
<b>TOTAL LOCAL TAXES</b>		<b>153,535,215</b>	<b>151,216,956</b>	<b>164,175,645</b>	<b>156,981,576</b>	<b>161,943,980</b>	<b>3.16%</b>
<b>OTHER LOCAL SOURCES</b>							
1202	SALE OF EQUIPMENT	100	55,194	22,896	0	0	N/A
1203	SALE OF FIXED ASSETS	40,219	0	0	0	0	N/A
1223	DAMAGE REIMBURSEMENTS	0	8,681	2,859	10,000	10,000	0.0%
1230	LOST/DAMAGED TEXTBOOKS	-247	-364	-319	0	0	N/A
1250	OTHER	103,070	103,271	-2,352	275,000	275,000	0.0%
1255	MEDICAID REIMBURSEMENT	509,367	537,941	162,743	100,000	150,000	50.0%
1260	REVENUE IN LIEU OF TAXES	11,203	309,251	419,062	300,000	400,000	33.3%
1400	TUITION	25,438	35,035	13,981	25,000	25,000	0.0%
1500	INTEREST INCOME	873,688	799,315	-56,649	100,000	100,000	0.0%
1501	LGIP INTEREST	1,408,923	549,201	325,182	75,000	75,000	0.0%
1510	UNREALIZED GAIN/LOSS	42,600	0	0	0	0	N/A
1801	FED INDIRECT COST REIMBURSE	862,247	486,641	639,894	1,137,400	1,397,400	22.9%
2100	BLDG RENTALS	60,491	37,699	58,010	50,000	50,000	0.0%
2120	JURY DUTY REFUNDS	4,434	3,790	3,496	10,000	10,000	0.0%
2130	OTHER LOCAL INCOME	7,899	8,559	33,230	10,000	10,000	0.0%
6300	SPECIAL ITEM	0	0	9,993,140	0	0	N/A
9200	GMA PROCEEDS	2,383,330	2,931,196	0	0	3,482,340	N/A
<b>TOTAL OTHER LOCAL SOURCES</b>		<b>6,332,762</b>	<b>5,865,409</b>	<b>11,615,173</b>	<b>2,092,400</b>	<b>5,984,740</b>	<b>186.02%</b>

**Fund 100**

**General Fund**

		<b>FY 2007 Actual Amount</b>	<b>FY 2008 Actual Amount</b>	<b>FY 2009 Actual Amount</b>	<b>FY 2010 Modified Budget</b>	<b>FY 2011 Adopted Budget</b>	<b>%Change FY 2010 to FY 2011</b>
<b>STATE FUNDING</b>							
3020	STAFF/PROFESSIONAL DEVELOPMENT	758,519	776,388	800,741	827,903	827,903	0.0%
3040	VOCATIONAL SUPERVISORS	37,717	34,654	33,899	50,604	50,604	0.0%
3102	QBE ACCRUAL	1,910,589	479,788	-2,212,330	0	0	N/A
3103	MID-TERM HOLD HARMLESS	0	975,654	0	0	0	N/A
3104	STATE AUSTERITY REDUCTION	-3,608,139	-3,025,385	-9,159,163	-23,437,803	-19,128,467	-18.4%
3105	MIDTERM ADJUSTMENT (NEG)	0	0	0	0	-262,697	N/A
3106	QBE ACCRUAL (NEG)	0	0	0	-1,535,559	-1,535,559	0.0%
3120	QBE SALARY	150,574,434	157,166,330	157,533,477	169,775,348	174,759,577	2.9%
3122	QBE OPERATING	14,055,955	13,960,308	13,883,644	14,169,475	14,169,392	0.0%
3200	PUPIL TRANSPORTATION	3,252,958	3,031,318	2,913,725	2,964,983	2,909,516	-1.9%
3202	BUS BONDS	550,000	0	0	0	500,000	N/A
3205	BUS REPLACEMENT	298,964	487,289	503,477	0	0	N/A
3450	PARENT & CHILD SERVICES	0	0	0	30,332	30,332	0.0%
3500	LOCAL 5 MILL SHARE	-44,715,591	-49,547,064	-57,507,107	-60,575,414	-61,256,289	1.1%
3601	SUPV OF PRACTICING TEACHERS	9,400	3,600	0	0	0	N/A
3604	STATE TEACHERS RETIREMENT	0	0	0	10,000	10,000	0.0%
3900	FUNDS FRM OTH STATE AGENCIES	527,064	0	0	0	0	N/A
3901	OTHER DOE GRANTS	465,593	1,811,426	1,599,025	448,380	211,887	-52.7%
3902	STATE ON BEHALF PAYMENTS	3,706,188	4,647,527	2,064,103	1,288,229	1,288,229	0.0%
<b>TOTAL STATE FUNDING</b>		<b>127,823,651</b>	<b>130,801,833</b>	<b>110,453,491</b>	<b>104,016,478</b>	<b>112,574,428</b>	<b>8.23%</b>
<b>FEDERAL FUNDING</b>							
4000	FEDERAL IMPACT AID/ PL 81-974	336,620	520,782	456,567	565,000	565,000	0.0%
4270	FEDERATE REIMBURSEMENTS	0	0	0	0	450,000	N/A
4300	ROTC	423,628	454,971	448,479	411,685	411,685	0.0%
4350	OTHER FEDERAL REVENUE	100,494	141,358	115,742	140,000	140,000	0.0%
4400	OTHER FED REV THRU GA DOE	15,982	49,244	43,188	0	0	N/A
4521	ARRA FUNDS	0	0	2,738,553	10,671,826	2,248,935	-78.9%
<b>TOTAL FEDERAL FUNDING</b>		<b>876,724</b>	<b>1,166,354</b>	<b>3,802,529</b>	<b>11,788,511</b>	<b>3,815,620</b>	<b>-67.63%</b>
<b>TOTAL REVENUES</b>		<b>288,568,353</b>	<b>289,050,552</b>	<b>290,951,838</b>	<b>279,878,965</b>	<b>284,318,768</b>	<b>1.59%</b>

		FY 2007 Actual Amount	FY 2008 Actual Amount	FY 2009 Actual Amount	FY 2010 Modified Budget	FY 2011 Adopted Budget	%Change FY 2010 to FY 2011
<b>EXPENDITURES AND OTHER USES</b>							
10	Base Salary	158,824,607	171,624,913	182,106,069	168,928,512	167,476,062	-0.9%
11	Other Salary	10,129,944	9,649,807	7,519,561	7,116,357	6,423,594	-9.7%
<b>Total Salaries</b>		<b>168,954,551</b>	<b>181,274,720</b>	<b>189,625,630</b>	<b>176,044,869</b>	<b>173,899,656</b>	<b>-1.2%</b>
20	Fringe Benefits	49,082,773	55,615,931	49,542,936	56,095,885	61,018,650	8.8%
<b>Total Benefits</b>		<b>49,082,773</b>	<b>55,615,931</b>	<b>49,542,936</b>	<b>56,095,885</b>	<b>61,018,650</b>	<b>8.8%</b>
30	Purchased Services	21,742,330	23,048,618	20,797,573	21,328,107	22,514,130	5.6%
31	Utilities	8,870,982	8,755,418	8,211,192	7,874,165	7,409,181	-5.9%
40	Supplies	7,136,239	8,398,831	6,592,324	8,225,290	8,158,509	-0.8%
41	Books	2,460,932	2,112,498	4,146,188	2,024,735	2,414,528	19.3%
50	Equipment	1,068,911	921,327	502,587	1,691,022	1,234,078	-27.0%
51	Vehicles/Buses	3,210,270	3,775,937	172,321	0	3,482,340	N/A
71	Contributions to Oth	12,383,443	13,215,159	7,946,138	7,094,005	5,704,795	-19.6%
73	Contribution to Con	850,000	0	0	0	0	N/A
90	Other	4,540,914	5,462,170	5,565,954	3,211,767	3,009,302	-6.3%
<b>Total Other Operating Expenses</b>		<b>62,264,021</b>	<b>65,689,959</b>	<b>53,934,278</b>	<b>51,449,091</b>	<b>53,926,863</b>	<b>4.8%</b>
<b>TOTAL EXPENDITURES</b>		<b>280,301,345</b>	<b>302,580,610</b>	<b>293,102,844</b>	<b>283,589,845</b>	<b>288,845,169</b>	<b>1.9%</b>

**STAFFING**

<b>STAFFING TOTALS</b>	<b>3,845.5</b>	<b>4,049.0</b>	<b>4,129.8</b>	<b>3,879.5</b>	<b>3,775.5</b>	<b>-2.7%</b>
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Savannah-Chatham County Public Schools  
 FY 2010-2011 Adopted Budget  
**Fund Balance Analysis - General Fund**

	Amount	% of Expenditures
<b><u>FY 2010 Projected Beginning Fund Balance - 7/1/09</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	25,173,147	8.6%
<b>Total Beginning Fund Balance - 7/1/09</b>	<b>\$ 25,173,147</b>	
<b><u>FY 2010 Approved Fund Balance Use:</u></b>		
FY 2010 Operations	(577,728)	
<b>Total Approved FB Use</b>	<b>\$ (577,728)</b>	
<b><u>FY 2010 Approved Fund Balance Adjustment:</u></b>		
Consolidate Funds 438, 449, 460 & 471 Fund Balances	1,902,236	
<b>Total Fund Balance Adjustment</b>	<b>\$ 1,902,236</b>	
<b><u>FY 2010 Projected Ending Fund Balance - 6/30/10</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	26,497,655	9.5%
<b>Projected Ending Fund Balance - 6/30/10</b>	<b>\$ 26,497,655</b>	
<b><u>FY 2011 Projected Beginning Fund Balance - 7/1/10</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	26,497,655	9.5%
<b>Total Beginning Fund Balance - 7/1/10</b>	<b>\$ 26,497,655</b>	
<b><u>FY 2011 Approved Fund Balance Use:</u></b>		
FY 2011 Operations	(4,526,401)	
<b>Total Requested FB Use</b>	<b>\$ (4,526,401)</b>	
<b><u>FY 2011 Projected Ending Fund Balance - 6/30/11</u></b>		
Reserved /Designated	-	
Unreserved/Undesignated*	21,971,254	7.6%
<b>Projected Ending Fund Balance - 6/30/11</b>	<b>\$ 21,971,254</b>	

**NOTE:** Board Policy 0406 establishes a 5% minimum, 10% maximum, and a target range of 7-10% for general

# *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 2011:

<b>Program Name</b>	<b>Assigned Weight</b>	<b>Program Name</b>	<b>Assigned Weight</b>
1. Kindergarten	1.6609	11. Special education Category I	2.3973
2. Kindergarten Early Intervention	2.0530	12. Special education Category II	2.8209
3. Primary grades (1-3)	1.2865	13. Special education Category III	3.5939
4. Primary grades (1-3) Early Intervention	1.8054	14. Special education Category IV	5.8299
5. Upper elementary grades (4-5)	1.0327	15. Special education Category V	2.4606
6. Upper elementary grades (4-5) Early Intervention	1.7998	16. Gifted	1.6694
7. Middle grades (6-8)	1.0165	17. Remedial education	1.3141
8. Middle school (6-8)	1.1220	18. Alternative Education	1.6046
9. High school general education (9-12)	1.0000	19. English Speakers of Other Languages	2.5356
10. Vocational labs (9-12)	1.1838		

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 2011, the training and experience adjustment average is 51.3847 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 2011 State QBE allotment is \$14,726,842 for salaries and \$169,388 for other operating expenses for a total QBE program earning of \$14,896,230. The State will provide \$10,074,707 of these funds, with \$4,821,523 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 2011 State QBE allotment for the kindergarten early intervention program is \$1,654,444 for salaries and \$14,686 for other operating expenses for a total QBE program earning of \$1,669,130. The State will provide \$1,128,876 of these funds, with \$540,254 being provided from the local 5 mill share. The FY 2011 State QBE allotment for the primary grades early intervention program is \$2,876,196 for salaries and \$31,448 for other operating expenses, for a total QBE program earnings of \$2,907,644. The State will provide \$1,966,515 of these funds, with \$941,129 being provided from the local 5 mill share. The FY 2011 State QBE allotment for the upper elementary grades early intervention program is \$2,270,002 for salaries and \$19,370 for other operating expenses for a total QBE program earning of \$2,289,372. The State will provide \$1,548,362 of these funds, with \$741,010 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 2011 State QBE allotment for the primary grades (1-3) program is \$30,086,516 for salaries and \$491,869 for other operating expenses for a total QBE program earning of \$30,578,385. The State will provide \$20,680,956 of these funds, with \$9,897,429 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 2011 State QBE allotment for salaries in the upper elementary grades (4-5) program is \$13,227,740 and \$221,166 for other operating expenses for a total QBE program earning of \$13,448,906. The State will provide \$9,095,845 of these funds, with \$4,353,061 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 2011 State QBE allotment for salaries in the middle grades (6-8) program is \$699,613 and \$11,832 for other operating expenses for a total QBE program earning of \$711,445. The State will provide \$481,169 of these funds, with \$230,276 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 2011 State QBE allotment for salaries in the middle school (6-8) program is \$20,082,176 and \$299,633 for other operating expenses for a total QBE program earning of \$20,381,809. The State will provide \$13,784,747 of these funds, with \$6,597,062 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 2011 State QBE allotment for salaries in the high school general education program is \$17,309,967 and \$544,770 for other operating expenses for a total QBE program earning of \$17,854,737. The State will provide \$12,075,623 of these funds, with \$5,779,114 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 2011 State QBE allotment for salaries in the Vocational Laboratory Program is \$4,542,998 and \$399,773 for other operating expenses for a total QBE program earning of \$4,942,771. The State will provide \$3,342,924 of these funds, with \$1,599,847 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 2011 State QBE allotment for salaries in the Special Education Program is \$30,315,379 and \$594,116 for other operating expenses for a total QBE program earning of \$30,909,495. The State will provide \$20,904,894 of these funds, with \$10,004,601 being provided from the local 5 mill share. The State QBE program earnings for the Itinerant and Supplemental Speech programs are \$38,235 which includes State funds of \$25,860 and \$12,375 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 2011 State QBE allotment for salaries in the Gifted Education Program is \$13,032,928 and \$198,723 for other operating expenses for a total QBE program earning of \$13,231,651. The State will provide \$8,948,909 of these funds, with \$4,282,742 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 2011 is \$831,500 for salaries and \$3,574 for operating costs, for a total allotment of \$871,074. The State will provide \$552,608 of these funds, with \$264,466 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 2011 is \$3,243,378 for salaries and \$30,317 for operating costs, for a total allotment of \$3,273,695. The State will provide \$2,214,085 of these funds, with \$1,059,610 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 2011 is \$1,610,509 for salaries and \$17,169 for operating costs, for a total allotment of \$1,627,678. The State will provide \$1,100,841 of these funds, with \$526,837 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 2011 is \$827,903. The State will provide 559,932 of these funds, with \$267,971 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 2011 State QBE allotment for salaries in the Media Center Program is \$3,882,248 and \$466,905 for other operating expenses for a total QBE program earning of \$4,349,153. The State will provide \$2,941,445 of these funds, with \$1,407,708 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 2011 State QBE allotment for salaries in indirect cost is \$12,596,506 and \$10,654,653 for other operating expenses for total QBE program earning of \$23,251,159. The State will provide \$15,725,363 of these funds, with \$7,525,796 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 2011 is \$2,909,516.

### 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 2011, the total grant amount is \$503,554.

# *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 2011 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 2011 is \$61,256,289 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 2011, this amount is (\$19,169,965). School districts are given the flexibility to apply these reductions to any of the QBE programs.

**Savannah - Chatham County Public Schools**  
 FY 2010 - 2011 Adopted Budget  
**Local Five Mill Share**

**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	\$ 11,460,474,150

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

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

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	\$ 10,922,973,091

**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	39.19%	\$ 27,344,178,863
Personal Property	1,861,692,080	39.19%	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	\$ 12,889,920,122

**Local Five Mills\*** **\$ 64,449,601**

Reduced Amount > \$ 60,575,407

**FY 2011**

Property Class	Assessed Value	Divided By Sales Ratio	100% Value
Real Property	\$ 11,363,646,675	38.09%	\$ 29,836,348,812
Personal Property	2,240,238,767	38.09%	5,881,962,647
Current Use	33,684,691	40.00%	84,211,728
Motor Vehicles	649,943,940	40.00%	1,624,859,850
Public Utility (100%)			611,292,840
Timber (100%)			476,054
<b>Total 100% Adjusted County Digest</b>			<b>\$ 38,039,151,931</b>

Less Tax Allocation District	\$ 46,234,990
<b>Net 100% Adjusted County Digest</b>	<b>\$ 37,992,916,941</b>

Assessed Value (@ 40%)	\$ 15,197,166,776
Less State Exemptions	894,009,020
Net Equalized Digest	\$ 14,303,157,756

**Local Five Mills\*** **\$ 71,515,789**

Reduced Amount > \$ 61,256,289

# **FY 2013 Adopted Budget**

## **General Fund**

### **Selected Program Budgets**



Savannah-Chatham County Public Schools  
 FY 2011 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>Elementary Schools</u></b>						
Bartow Elementary	180,904	3,000	67,021	3,500		254,425
Bloomingtondale Elementary	162,918	3,000	60,380	3,500		229,798
Butler Elementary	166,492	3,000	61,699	3,000		234,191
East Broad Elementary	24,724	500	9,166	500		34,890
Ellis Elementary	302,446	5,000	112,047	4,500		423,993
Gadsden Elementary	65,841	1,000	24,384	1,000		92,225
Garden City Elementary	85,817	1,500	31,798	1,500		120,615
Garrison School of Visual and Performing Arts	152,793	3,000	56,641	3,000		215,434
Georgetown Elementary	302,261	6,000	112,053	5,000		425,314
Godley Station K-8	236,188	4,000	87,507	4,000		331,695
Gould Elementary	155,942	3,000	57,803	3,000		219,745
Haven Elementary	48,936	1,000	18,144	1,000		69,080
Heard Elementary	251,177	4,500	93,079	3,750		352,506
Hesse Elementary	309,062	6,000	114,568	4,500		434,130
Hodge Elementary	55,201	1,000	20,456	1,000		77,657
Howard Elementary	361,076	7,000	133,847	5,000		506,923
Isle Of Hope Elementary	157,190	3,000	58,264	3,000		221,454
J.G. Smith Elementary	152,658	3,000	56,591	3,000		215,249
Largo-Tibet Elementary	177,530	3,000	65,776	3,000		249,306
Low Elementary	55,201	1,000	20,456	1,500		78,157
Marshpoint Elementary	411,362	7,000	152,411	5,000		575,773
Pooler Elementary	156,401	3,000	57,973	3,000		220,374
Pt Wentworth Elementary	53,566	1,000	19,853	1,000		75,419
Pulaski Elementary	58,466	1,000	21,662	1,000		82,128
Shuman Elementary	203,858	7,000	75,799			286,657
Southwest Elementary	153,838	3,000	57,028	3,250		217,116
Spencer Elementary	25,214	500	9,348	500		35,562
Thunderbolt Elementary	85,999	1,500	31,864	1,500		120,863
West Chatham Elementary	219,247	4,000	81,254	4,500		309,001
White Bluff Elementary	90,766	1,500	33,625	1,500		127,391
Windsor Forest Elementary	148,683	2,500	55,085	2,250		208,518
<b>Sub-Total</b>	<b>5,011,757</b>	<b>94,500</b>	<b>1,857,582</b>	<b>81,750</b>		<b>7,045,589</b>
<b><u>Middle Schools</u></b>						
Bartlett Middle	97,324	2,000	36,085	2,000		137,409
Coastal Middle	520,565	10,000	192,959	7,500		731,024
DeRenne Middle	194,963	4,500	72,325	3,500		275,288
Hubert Middle	67,744	1,000	25,086	1,000		94,830
Mercer Middle	137,575	2,500	50,984	2,250		193,309
Myers Middle	55,201	1,000	20,456	1,000		77,657
Oglethorpe Charter School	222,444	3,000	82,356		2,000	309,800
Southwest Middle	224,520	5,000	83,277	4,000		316,797
West Chatham Middle	157,361	3,000	58,329	3,500		222,190
<b>Sub-Total</b>	<b>1,677,697</b>	<b>32,000</b>	<b>621,857</b>	<b>24,750</b>	<b>2,000</b>	<b>2,358,304</b>



Savannah-Chatham County Public Schools  
 FY 2011 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	29,233	500	10,829	500		41,062
Groves High	143,549	3,000	53,229	3,000		202,778
Islands High	71,630	2,000	26,599	2,000		102,229
Jenkins High	542,775	10,500	201,197	6,000		760,472
Johnson High	156,952	3,000	58,177	2,500		220,629
Savannah Arts Academy	1,210,071	22,000	448,440	14,000		1,694,511
School of Law and Criminal Justice	17,908		6,612			24,520
School of Liberal Studies	25,214	500	9,348	500		35,562
Windsor High	106,259	2,000	39,384	2,000		149,643
<b>Sub-Total</b>	2,303,591	43,500	853,815	30,500		3,231,406
<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	132,872	11,289	49,920	20,905		241,430
<b>Sub-Total</b>	132,872	11,289	49,920	20,905		241,430
<b>Grand-Total</b>	9,125,917	186,289	3,383,174	157,905	2,000	12,881,729

**Savannah-Chatham County Public Schools**  
**FY 2011 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	255,780	7,022	94,970		1,500				359,272
Bloomington Elementary	252,347	6,015	93,626		1,500				353,488
Butler Elementary	311,626	10,645	115,866		3,500				441,637
Coastal Empire Montessori	27,071	600	10,042		700				38,413
East Broad Elementary	498,004	10,522	184,665		2,500				695,691
Ellis Elementary	207,978	5,722	77,222		1,500				292,422
Gadsden Elementary	237,902	6,326	88,319		2,500				335,047
Garden City Elementary	278,732	7,322	103,469		2,500				392,023
Garrison School of Visual and Perf	61,973	1,808	23,020		1,500				88,301
Georgetown Elementary	435,658	11,060	161,692		3,500		0		611,910
Godley Station K-8	317,678	7,500	117,862		4,400				447,440
Gould Elementary	653,258	18,357	242,585	0	5,500		0		919,700
Haven Elementary	235,296	7,038	87,410		2,200				331,944
Heard Elementary	238,173	7,845	88,534		3,300				337,852
Hesse Elementary	308,456	9,522	114,608		2,500				435,086
Hodge Elementary	185,987	5,615	69,096		1,300				261,998
Howard Elementary	432,510	13,052	160,684		3,000				609,246
Islands Elementary	0	0	0		0		0		0
Isle Of Hope Elementary	284,181	11,738	105,818		3,200		0		404,937
J.G. Smith Elementary	170,536	4,815	63,331		1,700				240,382
Largo-Tibet Elementary	379,045	8,522	135,312		4,400				527,279
Low Elementary	401,442	11,860	149,122		6,200				568,624
Marshpoint Elementary	610,590	17,660	226,783		8,000				863,033
Pooler Elementary	286,575	10,045	106,572		3,000				406,192
Pt Wentworth Elementary	167,341	6,530	62,282		3,300				239,453
Pulaski Elementary	250,018	12,552	93,268		4,800				360,638
Shuman Elementary	525,313	11,230	194,809		3,300				734,652
Southwest Elementary	274,560	7,030	101,906		3,500				386,996
Spencer Elementary	239,670	6,515	88,984	0	2,400				337,569
Thunderbolt Elementary	138,548	5,022	51,539		3,000				198,109
West Chatham Elementary	310,674	9,538	115,431		3,400				439,043
White Bluff Elementary	395,264	15,568	147,120	0	4,200				562,152
Windsor Forest Elementary	323,483	12,060	120,352	0	4,000		0		459,895
<b>Sub-Total</b>	<b>9,695,669</b>	<b>286,656</b>	<b>3,596,299</b>	<b>0</b>	<b>101,800</b>		<b>0</b>		<b>13,680,424</b>
<b><u>Middle Schools</u></b>									
Bartlett Middle	502,123	16,168	186,621	0	6,500				711,412
Coastal Middle	447,440	9,530	165,925		5,700				628,595
DeRenne Middle	739,793	18,752	270,843		5,500		0		1,034,888
Hubert Middle	497,056	15,545	184,704		4,500	0	0		701,805
Mercer Middle	470,561	12,938	174,719		4,200				662,418
Myers Middle	468,590	8,700	173,666		7,000				657,956
Oglethorpe Charter School	115,889	2,100	42,945						163,434
Shuman Middle	0	0	0		0				0
Southwest Middle	374,327	10,430	139,003	0	2,800				526,560
West Chatham Middle	770,747	20,060	286,099		8,000	0	0		1,084,906
<b>Sub-Total</b>	<b>4,386,526</b>	<b>114,223</b>	<b>1,624,525</b>	<b>0</b>	<b>44,200</b>	<b>0</b>	<b>0</b>		<b>6,171,974</b>

Savannah-Chatham County Public Schools  
 FY 2011 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	741,686	21,968	275,509	0	7,000		0		1,046,163
Gateway to College					500				500
Groves High	1,039,816	29,575	386,165	0	8,700		0		1,464,256
Islands High	322,549	7,400	119,651		6,700				456,300
Jenkins High	891,498	22,552	330,868		8,700	0	0		1,253,618
Johnson High	752,345	17,730	279,120	0	5,000				1,054,195
Savannah Arts Academy	43,915	1,000	16,289		1,000				62,204
School of Law and Criminal Justice	65,841	1,000	24,384		1,500				92,725
School of Liberal Studies	775,030	16,800	286,034		6,300				1,084,164
Windsor High	732,472	20,468	271,992		8,200				1,033,132
<b>Sub-Total</b>	<b>5,365,152</b>	<b>138,493</b>	<b>1,990,012</b>	<b>0</b>	<b>53,600</b>	<b>0</b>	<b>0</b>		<b>7,547,257</b>
<b><u>Other Educational Programs</u></b>									
Coastal GA Comprehensive Acad	295,134	12,225	109,902						417,261
Early College	29,296	1,108	10,900		700				42,004
Scott Alternative Learning Center	298,482	7,622	110,783		3,000				419,887
Woodville-Tompkins	138,263	3,508	51,314		2,200				195,285
<b>Sub-Total</b>	<b>761,175</b>	<b>24,463</b>	<b>282,899</b>		<b>5,900</b>				<b>1,074,437</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	2,281,536	59,815	850,673	142,329	95,975	1,500	32,000		3,463,828
<b>Sub-Total</b>	<b>2,281,536</b>	<b>59,815</b>	<b>850,673</b>	<b>142,329</b>	<b>95,975</b>	<b>1,500</b>	<b>32,000</b>		<b>3,463,828</b>
<b>Grand-Total</b>	<b>22,505,058</b>	<b>633,650</b>	<b>8,344,408</b>	<b>142,329</b>	<b>301,475</b>	<b>1,500</b>	<b>32,000</b>		<b>31,962,920</b>

**Savannah-Chatham County Public Schools**  
**FY 2011 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Specialty Programs**

	<b>10</b>	<b>11</b>	<b>20</b>	<b>30</b>	<b>31</b>	<b>40</b>	<b>41</b>	<b>50</b>	<b>90</b>	<b>Total</b>
	<b>Salary</b>	<b>Other Salaries</b>	<b>Benefits</b>	<b>Purchased Services</b>	<b>Utilities</b>	<b>Supplies</b>	<b>Books</b>	<b>Equipment</b>	<b>Other</b>	<b>Budget</b>
<u>Elementary Schools</u>										
Shuman Elementary		1,000	76							1,076
Bloomington Elementary				3,234		5,000				8,234
Butler Elementary		1,000	76							1,076
Ellis Elementary	182,351	2,000	60,641	7,035		4,893				256,920
Gadsden Elementary				18,000						18,000
Garrison School of Visual	262,684	6,000	97,443							366,127
Heard Elementary	88,751	1,000	32,844	1,800		7,639	2,000			134,034
J.G. Smith Elementary				1,760		21,304				23,064
Largo-Tibet Elementary	35,815		13,223							49,038
Marshpoint Elementary	181,758	2,000	64,923	8,525		4,024	1,749			262,979
Bartow Elementary	96,639	2,000	35,832							134,471
<b>Sub-Total</b>	<b>847,998</b>	<b>15,000</b>	<b>305,058</b>	<b>40,354</b>		<b>42,860</b>	<b>3,749</b>			<b>1,255,019</b>
<u>Middle Schools</u>										
Coastal Middle	90,994	1,000	33,672	9,600		7,228	1,000	3,000		146,494
DeRenne Middle	70,099	1,500	25,998	4,230		4,270	1,000	1,500		108,597
Hubert Middle	247,570	5,000	91,785							344,355
Mercer Middle				1,400		7,598				8,998
Southwest Middle	50,427		18,617							69,044
Bartlett Middle	71,630		26,446							98,076
<b>Sub-Total</b>	<b>530,720</b>	<b>7,500</b>	<b>196,518</b>	<b>15,230</b>		<b>19,096</b>	<b>2,000</b>	<b>4,500</b>		<b>775,564</b>
<u>High Schools</u>										
Beach High		2,000	153			5,000				7,153
Jenkins High	197,628	3,000	71,265	1,000		14,385				287,278
Johnson High	179,257	1,500	66,298	31,367		3,500	7,000			288,922
Savannah Arts Academy	179,849	2,500	63,536	12,794		39,739	206	21,378		320,002
Windsor High	45,356		16,746							62,102
<b>Sub-Total</b>	<b>602,090</b>	<b>9,000</b>	<b>217,998</b>	<b>45,161</b>		<b>62,624</b>	<b>7,206</b>	<b>21,378</b>		<b>965,457</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>1,980,808</b>	<b>31,500</b>	<b>719,574</b>	<b>100,745</b>		<b>152,450</b>	<b>12,955</b>	<b>25,878</b>		<b>3,023,910</b>

Savannah-Chatham County Public Schools  
 FY 2011 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>Elementary Schools</u></b>								
East Broad Elementary	17,908		6,612					24,520
Ellis Elementary	35,815		13,223					49,038
Garrison School of Visual and Perf	35,815		13,223					49,038
Georgetown Elementary	17,908		6,612					24,520
Godley Station K-8	35,816		13,224					49,040
Hesse Elementary	35,815		13,223					49,038
Isle Of Hope Elementary	17,908		6,612					24,520
Shuman Elementary		1,000	76					1,076
<b>Sub-Total</b>	196,985	1,000	72,805					270,790
<b><u>Middle Schools</u></b>								
Bartlett Middle	75,190	1,000	27,837		1,000			105,027
Coastal Middle	41,966	1,000	15,570		1,000			59,536
DeRenne Middle	45,357	1,000	16,822		1,000			64,179
Hubert Middle	59,863	1,000	22,176		1,000			84,039
Mercer Middle	43,122	1,000	15,998		1,003			61,123
Myers Middle	48,556	1,000	18,003		1,000			68,559
Southwest Middle	67,744	1,000	25,086		1,000			94,830
West Chatham Middle	58,466	1,000	21,662		1,000			82,128
<b>Sub-Total</b>	440,264	8,000	163,154		8,003			619,421
<b><u>High Schools</u></b>								
Beach High	72,464	2,000	26,906	1,000	2,000			104,370
Groves High	90,893	2,000	33,711		1,500			128,104
Islands High	71,630	2,000	26,599					100,229
Jenkins High	89,068	2,000	33,036		1,500			125,604
Johnson High	103,780	2,000	38,471		1,500			145,751
School of Law and Criminal Justic		2,500	191					2,691
School of Liberal Studies	84,709	2,000	31,427		1,500			119,636
Windsor High	105,483	2,000	39,098		1,500			148,081
<b>Sub-Total</b>	618,027	16,500	229,439	1,000	9,500			874,466
<b><u>Non-Departmental</u></b>								
Non Departmental		5,000					4,120	9,120
<b>Sub-Total</b>		5,000					4,120	9,120
<b>Grand Total</b>	1,255,276	30,500	465,398	1,000	17,503		4,120	1,773,797

Savannah-Chatham County Public Schools  
 FY 2011 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>Elementary Schools</u></b>								
East Broad Elementary	17,908		6,612					24,520
Ellis Elementary	35,815		13,223					49,038
Garrison School of Visual and Perf	35,815		13,223					49,038
Georgetown Elementary	17,908		6,612					24,520
Godley Station K-8	35,816		13,224					49,040
Hesse Elementary	35,815		13,223					49,038
Isle Of Hope Elementary	17,908		6,612					24,520
Shuman Elementary		1,000	76					1,076
<b>Sub-Total</b>	196,985	1,000	72,805					270,790
<b><u>Middle Schools</u></b>								
Bartlett Middle	75,190	1,000	27,837		1,000			105,027
Coastal Middle	41,966	1,000	15,570		1,000			59,536
DeRenne Middle	45,357	1,000	16,822		1,000			64,179
Hubert Middle	59,863	1,000	22,176		1,000			84,039
Mercer Middle	43,122	1,000	15,998		1,003			61,123
Myers Middle	48,556	1,000	18,003		1,000			68,559
Southwest Middle	67,744	1,000	25,086		1,000			94,830
West Chatham Middle	58,466	1,000	21,662		1,000			82,128
<b>Sub-Total</b>	440,264	8,000	163,154		8,003			619,421
<b><u>High Schools</u></b>								
Beach High	72,464	2,000	26,906	1,000	2,000			104,370
Groves High	90,893	2,000	33,711		1,500			128,104
Islands High	71,630	2,000	26,599					100,229
Jenkins High	89,068	2,000	33,036		1,500			125,604
Johnson High	103,780	2,000	38,471		1,500			145,751
School of Law and Criminal Justic		2,500	191					2,691
School of Liberal Studies	84,709	2,000	31,427		1,500			119,636
Windsor High	105,483	2,000	39,098		1,500			148,081
<b>Sub-Total</b>	618,027	16,500	229,439	1,000	9,500			874,466
<b><u>Non-Departmental</u></b>								
Non Departmental		5,000					4,120	9,120
<b>Sub-Total</b>		5,000					4,120	9,120
<b>Grand Total</b>	1,255,276	30,500	465,398	1,000	17,503		4,120	1,773,797

**Savannah-Chatham County Public Schools**  
**FY 2011 Adopted Budget**  
**General Fund Expenditures and Other Uses Summary**  
**Staff Development**

	<b>10</b>	<b>11</b>	<b>20</b>	<b>30</b>	<b>40</b>	<b>41</b>	<b>50</b>	<b>70</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>Indirect Cost</b>	<b>Other</b>	<b>Budget</b>

**Elementary Schools**

Bartow Elementary		2,000	153	0	1,847					4,000
Bloomington Elementary		2,250	173	1,577	0					4,000
Butler Elementary		3,000	230	500	270					4,000
Coastal Empire Montessori				5,000						5,000
East Broad Elementary		750	58	3,898	250					4,956
Ellis Elementary		0	0	4,000						4,000
Gadsden Elementary		1,500	114	1,500	744	0				3,858
Garden City Elementary		3,000	230	770	0					4,000
Garrison School of Visual and Per		2,500	191	0	2,309					5,000
Georgetown Elementary		4,000	306		493					4,799
Godley Station K-8		2,500	190	1,526	500					4,716
Gould Elementary		3,000	230	0	770					4,000
Haven Elementary		1,500	115	1,500	462					3,577
Heard Elementary		2,900	222	247	200					3,569
Hesse Elementary		3,000	230	1,270	500					5,000
Hodge Elementary		2,600	199	0	185					2,984
Howard Elementary		1,500	114	1,500	744					3,858
Islands Elementary		0	0	0	0					0
Isle Of Hope Elementary		2,500	191	1,309	1,000					5,000
J.G. Smith Elementary				0	4,000					4,000
Largo-Tibet Elementary				4,000	0					4,000
Low Elementary		1,105	85	2,810	0	0				4,000
Marshpoint Elementary		2,500	191	800	226					3,717
Pooler Elementary		2,000	153	1,506	200					3,859
Pt Wentworth Elementary		2,000	153	500	347					3,000
Pulaski Elementary		2,800	267	500	150					3,717
Shuman Elementary		2,800	215	300	254					3,569
Southwest Elementary		1,000	76	2,423	500					3,999
Spencer Elementary		2,500	191	968	200					3,859
Thunderbolt Elementary		1,800	138	1,862	200					4,000
West Chatham Elementary		2,000	153	1,300	124					3,577
White Bluff Elementary		750	57	1,942	1,250					3,999
Windsor Forest Elementary		2,500	191	809	500	0				4,000
<b>Sub-Total</b>		<b>62,255</b>	<b>4,816</b>	<b>44,317</b>	<b>18,225</b>	<b>0</b>				<b>129,613</b>

**Middle Schools**

Bartlett Middle		2,500	191	1,500	1,809					6,000
Coastal Middle		500	38	5,462						6,000
DeRenne Middle		3,000	229	1,500	988					5,717
Hubert Middle		2,000	153	3,347	500					6,000
Mercer Middle		1,000	76	6,423	500					7,999
Myers Middle		3,000	229	2,200	288					5,717
Oglethorpe Charter School									6,500	6,500
Shuman Middle		0	0	0	0					0
Southwest Middle		1,000	76	4,423	500					5,999
West Chatham Middle		2,000	152	3,064	500					5,716
<b>Sub-Total</b>		<b>15,000</b>	<b>1,144</b>	<b>27,919</b>	<b>5,085</b>				<b>6,500</b>	<b>55,648</b>

Savannah-Chatham County Public Schools  
 FY 2011 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		1,000	76	1,500						2,576
Groves High		2,000	153	4,000	1,347					7,500
Islands High		4,000	306	2,500	131					6,937
Jenkins High		1,000	76	6,423	0					7,499
Johnson High		2,500	191	4,601	0					7,292
Savannah Arts Academy		2,000	153	4,000	784		0			6,937
School of Law and Criminal Justi		1,500	114	1,581	300					3,495
School of Liberal Studies		2,000	153	1,200	147		0			3,500
Windsor High		2,500	191	4,526						7,217
<b>Sub-Total</b>		18,500	1,413	30,331	2,709		0			52,953
<b><u>Other Educational Programs</u></b>										
Coastal GA Comprehensive Acad		1,000	76	2,900	523	0				4,499
Corporate Academies				0						0
Early College		1,500	114	1,244	500					3,358
Massie Heritage Center				7,000	2,000					9,000
Oatland Island				2,000						2,000
Scott Alternative Learning Center		1,000	76	2,841	300					4,217
Woodville-Tompkins				2,500	1,000					3,500
<b>Sub-Total</b>		3,500	266	18,485	4,323	0				26,574
<b><u>Academic Affairs</u></b>										
Professional Development	21,837	37,000	9,235	94,467	140,931	10,000	5,000			318,470
<b>Sub-Total</b>	21,837	37,000	9,235	94,467	140,931	10,000	5,000			318,470
<b><u>Executive Management</u></b>										
Board Office				10,000						10,000
<b>Sub-Total</b>				10,000						10,000
<b><u>Support Services</u></b>										
Campus Police				14,000	1,000					15,000
<b>Sub-Total</b>				14,000	1,000					15,000
<b>Grand-Total</b>	21,837	136,255	16,874	239,519	172,273	10,000	5,000		6,500	608,258



Savannah-Chatham County Public Schools  
 FY 2011 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><u>High Schools</u></b>									
Beach High	327,573	7,000	121,478	5,000	11,500	2,500	3,000		478,051
Groves High	388,510	9,000	144,129	4,500	17,000	2,500	3,000		568,639
Islands High	71,630	2,000	26,599						100,229
Jenkins High	543,871	10,000	201,564	6,000	17,000	2,000	2,000		782,435
Johnson High	498,046	10,000	184,647	4,500	17,500	0	2,000		716,693
Savannah Arts Academy	93,081	2,000	34,520	3,000	8,000	0	2,000		142,601
School of Law and Criminal Justice	91,969	2,000	34,107	3,000	5,000	3,000	2,000		141,076
School of Liberal Studies	289,115	6,000	107,202	5,500	10,500	1,000	2,000		421,317
Windsor High	311,835	7,000	115,663	5,500	10,500	2,000	3,000		455,498
<b>Sub-Total</b>	<b>2,615,630</b>	<b>55,000</b>	<b>969,909</b>	<b>37,000</b>	<b>97,000</b>	<b>13,000</b>	<b>19,000</b>		<b>3,806,539</b>
<b><u>Other Educational Programs</u></b>									
Early College	58,466	1,000	21,662	250	3,750				85,128
Scott Alternative Learning Center	56,220	1,000	20,832						78,052
Woodville-Tompkins	533,079	18,650	200,438	13,250	46,750		5,000		817,167
<b>Sub-Total</b>	<b>647,765</b>	<b>20,650</b>	<b>242,932</b>	<b>13,500</b>	<b>50,500</b>		<b>5,000</b>		<b>980,347</b>
<b><u>Non-Departmental</u></b>									
Non Departmental		5,000							5,000
<b>Sub-Total</b>		<b>5,000</b>							<b>5,000</b>
<b><u>Academic Affairs</u></b>									
Technical Ed Department		175,000	64,610		2,000		197,807		439,417
<b>Sub-Total</b>		<b>175,000</b>	<b>64,610</b>		<b>2,000</b>		<b>197,807</b>		<b>439,417</b>
<b>Grand-Total</b>	<b>3,263,395</b>	<b>255,650</b>	<b>1,277,451</b>	<b>50,500</b>	<b>149,500</b>	<b>13,000</b>	<b>221,807</b>		<b>5,231,303</b>

# *Mission:*

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



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