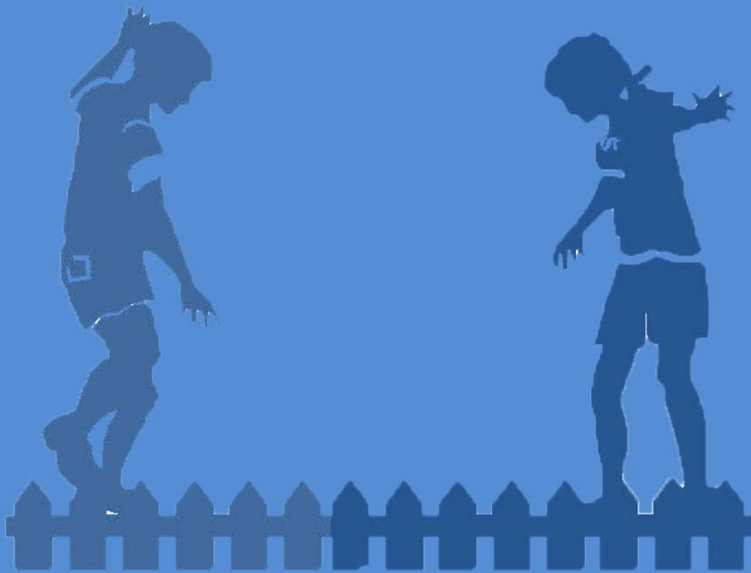
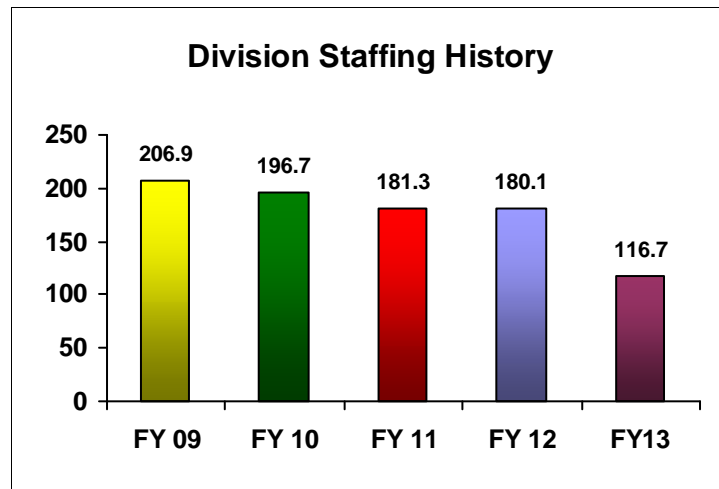


# Other Educational Programs



## Other Educational Programs

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	7,881,915	7,468,226	7,355,446	7,410,372	4,665,290	-37.0%
11	Other Salary	588,599	536,680	500,241	583,703	326,547	-44.1%
<b>Total Salaries</b>		<b>\$8,470,515</b>	<b>\$8,004,906</b>	<b>\$7,855,687</b>	<b>\$7,994,075</b>	<b>\$4,991,837</b>	<b>-37.6%</b>
20	Fringe Benefits	2,148,632	2,419,407	2,478,187	2,619,200	1,640,003	-37.4%
<b>Total Benefits</b>		<b>\$2,148,632</b>	<b>\$2,419,407</b>	<b>\$2,478,187</b>	<b>\$2,619,200</b>	<b>\$1,640,003</b>	<b>-37.4%</b>
30	Purchased Services	516,856	450,238	283,274	456,991	190,210	-58.4%
31	Utilities	228,876	242,134	267,628	253,434	153,905	-39.3%
40	Supplies	274,422	367,535	343,939	731,699	552,318	-24.5%
41	Books	163,252	45,918	147,184	94,651	25,870	-72.7%
50	Equipment	42,403	30,852	19,249	47,845	27,592	-42.3%
55	Construction/Capital	400	15,462	92,134	201,954	201,954	0.0%
70	Indirect Cost	16,869	43,425	12,086	43,566	37,502	-13.9%
<b>Total Other Operating Expenses</b>		<b>\$1,243,077</b>	<b>\$1,195,565</b>	<b>\$1,165,495</b>	<b>\$1,830,140</b>	<b>\$1,189,351</b>	<b>-35.0%</b>
<b>TOTAL BUDGET</b>		<b>\$11,862,224</b>	<b>\$11,619,878</b>	<b>\$11,499,369</b>	<b>\$12,443,415</b>	<b>\$7,821,191</b>	<b>-37.1%</b>



## Other Educational Programs

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
<b>Church P-K Site</b>							
11	Other Salary	0	0	2,355	8,452	8,635	2.2%
<b>Total Salaries</b>		<b>\$0</b>	<b>\$0</b>	<b>\$2,355</b>	<b>\$8,452</b>	<b>\$8,635</b>	<b>2.2%</b>
20	Fringe Benefits	0	0	182	688	662	-3.8%
<b>Total Benefits</b>		<b>\$0</b>	<b>\$0</b>	<b>\$182</b>	<b>\$688</b>	<b>\$662</b>	<b>-3.8%</b>
30	Purchased Services	0	300	1,650	0	0	N/A
40	Supplies	1,073	0	0	2,693	918	-65.9%
41	Books	3,577	0	10,531	2,362	380	-83.9%
<b>Total Other Operating Expens</b>		<b>\$4,650</b>	<b>\$300</b>	<b>\$12,181</b>	<b>\$5,055</b>	<b>\$1,298</b>	<b>-74.3%</b>
<b>TOTAL BUDGET</b>		<b>\$4,650</b>	<b>\$300</b>	<b>\$14,718</b>	<b>\$14,195</b>	<b>\$10,595</b>	<b>-25.4%</b>

<b>Coastal GA Comprehensive Academy</b>							
10	Base Salary	2,738,217	2,629,330	2,685,725	2,806,898	2,816,624	0.3%
11	Other Salary	94,932	90,209	81,269	91,267	72,207	-20.9%
<b>Total Salaries</b>		<b>\$2,833,150</b>	<b>\$2,719,539</b>	<b>\$2,766,994</b>	<b>\$2,898,165</b>	<b>\$2,888,831</b>	<b>-0.3%</b>
20	Fringe Benefits	731,946	843,130	881,919	967,976	979,234	1.2%
<b>Total Benefits</b>		<b>\$731,946</b>	<b>\$843,130</b>	<b>\$881,919</b>	<b>\$967,976</b>	<b>\$979,234</b>	<b>1.2%</b>
30	Purchased Services	22,709	15,079	9,392	38,064	25,964	-31.8%
31	Utilities	73,109	72,446	74,774	80,135	80,135	0.0%
40	Supplies	30,337	16,497	11,716	105,881	87,193	-17.7%
41	Books	44,839	11,313	0	5,000	4,000	-20.0%
50	Equipment	851	9,071	814	0	0	N/A
70	Indirect Cost	0	27,262	3,421	26,603	26,603	0.0%
<b>Total Other Operating Expens</b>		<b>\$171,844</b>	<b>\$151,669</b>	<b>\$100,117</b>	<b>\$255,683</b>	<b>\$223,895</b>	<b>-12.4%</b>
<b>TOTAL BUDGET</b>		<b>\$3,736,940</b>	<b>\$3,714,337</b>	<b>\$3,749,030</b>	<b>\$4,121,824</b>	<b>\$4,091,960</b>	<b>-0.7%</b>

<b>Coastal Harbor Treatment Center</b>							
11	Other Salary	-2,061	0	8,355	55,048	0	-100.0%
<b>Total Salaries</b>		<b>(\$2,061)</b>	<b>\$0</b>	<b>\$8,355</b>	<b>\$55,048</b>	<b>\$0</b>	<b>-100.0%</b>
20	Fringe Benefits	-158	0	569	4,552	0	-100.0%
<b>Total Benefits</b>		<b>(\$158)</b>	<b>\$0</b>	<b>\$569</b>	<b>\$4,552</b>	<b>\$0</b>	<b>-100.0%</b>
30	Purchased Services	0	0	4,684	23,100	10,650	-53.9%
40	Supplies	13,530	30,179	46,839	19,254	26,938	39.9%
41	Books	2,612	7,758	62,455	53,020	4,520	-91.5%
50	Equipment	300	5,242	3,778	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$16,441</b>	<b>\$43,178</b>	<b>\$117,755</b>	<b>\$95,374</b>	<b>\$42,108</b>	<b>-55.8%</b>
<b>TOTAL BUDGET</b>		<b>\$14,223</b>	<b>\$43,178</b>	<b>\$126,679</b>	<b>\$154,974</b>	<b>\$42,108</b>	<b>-72.8%</b>

## Other Educational Programs

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
<b>Connors (Private) Pre-K</b>							
11	Other Salary	0	982	960	2,843	2,210	-22.3%
<b>Total Salaries</b>		<b>\$0</b>	<b>\$982</b>	<b>\$960</b>	<b>\$2,843</b>	<b>\$2,210</b>	<b>-22.3%</b>
20	Fringe Benefits	0	75	73	229	169	-26.2%
<b>Total Benefits</b>		<b>\$0</b>	<b>\$75</b>	<b>\$73</b>	<b>\$229</b>	<b>\$169</b>	<b>-26.2%</b>
30	Purchased Services	1,965	20	1,550	3,613	1,800	-50.2%
40	Supplies	0	0	277	1,229	1,229	0.0%
41	Books	813	181	597	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$2,778</b>	<b>\$201</b>	<b>\$2,424</b>	<b>\$4,842</b>	<b>\$3,029</b>	<b>-37.4%</b>
<b>TOTAL BUDGET</b>		<b>\$2,778</b>	<b>\$1,259</b>	<b>\$3,458</b>	<b>\$7,914</b>	<b>\$5,408</b>	<b>-31.7%</b>
<b>Corporate Academies</b>							
10	Base Salary	419,278	430,273	0	0	0	N/A
11	Other Salary	3,831	5,444	0	0	0	N/A
<b>Total Salaries</b>		<b>\$423,108</b>	<b>\$435,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	134,069	136,021	0	0	0	N/A
<b>Total Benefits</b>		<b>\$134,069</b>	<b>\$136,021</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	8,872	2,749	0	0	0	N/A
31	Utilities	2,639	7,965	0	0	0	N/A
40	Supplies	64,757	45,277	0	0	0	N/A
41	Books	11,915	0	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$88,184</b>	<b>\$55,991</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$645,361</b>	<b>\$627,729</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>Early College</b>							
10	Base Salary	900,869	840,532	903,078	913,199	931,430	2.0%
11	Other Salary	40,660	29,055	31,133	23,537	18,816	-20.1%
<b>Total Salaries</b>		<b>\$941,529</b>	<b>\$869,587</b>	<b>\$934,211</b>	<b>\$936,736</b>	<b>\$950,246</b>	<b>1.4%</b>
20	Fringe Benefits	227,952	258,861	312,785	325,971	331,026	1.6%
<b>Total Benefits</b>		<b>\$227,952</b>	<b>\$258,861</b>	<b>\$312,785</b>	<b>\$325,971</b>	<b>\$331,026</b>	<b>1.6%</b>
30	Purchased Services	30,651	31,205	12,082	19,817	28,109	41.8%
40	Supplies	48,123	34,481	14,413	31,917	30,475	-4.5%
41	Books	42,263	22,110	7,897	12,150	10,500	-13.6%
50	Equipment	28,971	9,812	4,193	11,636	11,825	1.6%
<b>Total Other Operating Expens</b>		<b>\$150,008</b>	<b>\$97,608</b>	<b>\$38,585</b>	<b>\$75,520</b>	<b>\$80,909</b>	<b>7.1%</b>
<b>TOTAL BUDGET</b>		<b>\$1,319,489</b>	<b>\$1,226,056</b>	<b>\$1,285,581</b>	<b>\$1,338,227</b>	<b>\$1,362,181</b>	<b>1.8%</b>

## Other Educational Programs

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
<b>Fresh Start Elementary Program</b>							
10	Base Salary	0	0	0	0	212,827	N/A
11	Other Salary	0	0	0	0	3,000	N/A
<b>Total Salaries</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$215,827</b>	<b>N/A</b>
20	Fringe Benefits	0	0	0	0	74,138	N/A
<b>Total Benefits</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$74,138</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$289,965</b>	<b>N/A</b>

<b>Grace Ashtin</b>							
11	Other Salary	0	0	161	2,499	7,517	200.8%
<b>Total Salaries</b>		<b>\$0</b>	<b>\$0</b>	<b>\$161</b>	<b>\$2,499</b>	<b>\$7,517</b>	<b>200.8%</b>
20	Fringe Benefits	0	0	12	360	575	59.7%
<b>Total Benefits</b>		<b>\$0</b>	<b>\$0</b>	<b>\$12</b>	<b>\$360</b>	<b>\$575</b>	<b>59.7%</b>
30	Purchased Services	0	0	0	285	285	0.0%
40	Supplies	0	0	0	1,916	1,264	-34.0%
41	Books	0	0	0	947	355	-62.5%
50	Equipment	0	0	0	1,256	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,404</b>	<b>\$1,904</b>	<b>-56.8%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$0</b>	<b>\$173</b>	<b>\$7,263</b>	<b>\$9,996</b>	<b>37.6%</b>

<b>Massie Heritage Center</b>							
10	Base Salary	343,978	207,164	144,105	200,019	197,968	-1.0%
11	Other Salary	141,886	51,302	63,349	120,334	36,810	-69.4%
<b>Total Salaries</b>		<b>\$485,863</b>	<b>\$258,466</b>	<b>\$207,454</b>	<b>\$320,353</b>	<b>\$234,778</b>	<b>-26.7%</b>
20	Fringe Benefits	90,440	79,824	54,063	70,202	70,640	0.6%
<b>Total Benefits</b>		<b>\$90,440</b>	<b>\$79,824</b>	<b>\$54,063</b>	<b>\$70,202</b>	<b>\$70,640</b>	<b>0.6%</b>
30	Purchased Services	391,332	267,434	162,005	227,475	37,641	-83.5%
31	Utilities	17,600	17,256	28,782	13,520	13,020	-3.7%
40	Supplies	38,523	109,953	129,070	298,060	239,864	-19.5%
50	Equipment	10,675	1,544	6,515	10,254	1,454	-85.8%
55	Construction/Capital P	0	13,954	92,134	201,954	201,954	0.0%
70	Indirect Cost	16,869	16,163	8,665	16,963	10,899	-35.7%
<b>Total Other Operating Expens</b>		<b>\$475,000</b>	<b>\$426,303</b>	<b>\$427,171</b>	<b>\$768,226</b>	<b>\$504,832</b>	<b>-34.3%</b>
<b>TOTAL BUDGET</b>		<b>\$1,051,304</b>	<b>\$764,593</b>	<b>\$688,688</b>	<b>\$1,158,781</b>	<b>\$810,250</b>	<b>-30.1%</b>

## Other Educational Programs

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
<b>Notre Dame Academy</b>							
11	Other Salary	2,740	12,276	16,325	14,197	24,993	76.0%
<b>Total Salaries</b>		<b>\$2,740</b>	<b>\$12,276</b>	<b>\$16,325</b>	<b>\$14,197</b>	<b>\$24,993</b>	<b>76.0%</b>
20	Fringe Benefits	210	934	1,278	1,138	1,912	68.0%
<b>Total Benefits</b>		<b>\$210</b>	<b>\$934</b>	<b>\$1,278</b>	<b>\$1,138</b>	<b>\$1,912</b>	<b>68.0%</b>
30	Purchased Services	0	0	350	2,500	0	-100.0%
40	Supplies	1,509	344	6,767	6,182	5,182	-16.2%
41	Books	915	0	20,704	3,907	2,046	-47.6%
50	Equipment	0	0	1,628	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$2,423</b>	<b>\$344</b>	<b>\$29,448</b>	<b>\$12,589</b>	<b>\$7,228</b>	<b>-42.6%</b>
<b>TOTAL BUDGET</b>		<b>\$5,373</b>	<b>\$13,554</b>	<b>\$47,050</b>	<b>\$27,924</b>	<b>\$34,133</b>	<b>22.2%</b>

<b>Oatland Island</b>							
10	Base Salary	515,560	486,803	479,197	487,425	489,763	0.5%
11	Other Salary	95,712	84,108	80,099	104,794	96,510	-7.9%
<b>Total Salaries</b>		<b>\$611,272</b>	<b>\$570,911</b>	<b>\$559,297</b>	<b>\$592,219</b>	<b>\$586,273</b>	<b>-1.0%</b>
20	Fringe Benefits	130,816	142,780	125,274	170,883	171,348	0.3%
<b>Total Benefits</b>		<b>\$130,816</b>	<b>\$142,780</b>	<b>\$125,274</b>	<b>\$170,883</b>	<b>\$171,348</b>	<b>0.3%</b>
30	Purchased Services	10,470	87,696	41,873	75,112	75,112	0.0%
31	Utilities	47,601	52,036	75,283	50,750	60,750	19.7%
40	Supplies	22,519	80,782	63,446	111,311	96,213	-13.6%
50	Equipment	187	0	0	9,981	9,981	0.0%
55	Construction/Capital P	400	1,508	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$81,177</b>	<b>\$222,022</b>	<b>\$180,602</b>	<b>\$247,154</b>	<b>\$242,056</b>	<b>-2.1%</b>
<b>TOTAL BUDGET</b>		<b>\$823,265</b>	<b>\$935,712</b>	<b>\$865,172</b>	<b>\$1,010,256</b>	<b>\$999,677</b>	<b>-1.0%</b>

<b>Scott Alternative Learning Center</b>							
10	Base Salary	2,696,152	2,642,229	3,000,364	2,874,937	0	-100.0%
11	Other Salary	133,050	201,002	169,887	92,395	0	-100.0%
<b>Total Salaries</b>		<b>\$2,829,202</b>	<b>\$2,843,231</b>	<b>\$3,170,252</b>	<b>\$2,967,332</b>	<b>\$0</b>	<b>-100.0%</b>
20	Fringe Benefits	756,799	876,756	1,042,259	1,025,210	0	-100.0%
<b>Total Benefits</b>		<b>\$756,799</b>	<b>\$876,756</b>	<b>\$1,042,259</b>	<b>\$1,025,210</b>	<b>\$0</b>	<b>-100.0%</b>
30	Purchased Services	35,469	35,495	40,118	53,388	0	-100.0%
31	Utilities	87,926	92,431	88,789	109,029	0	-100.0%
40	Supplies	37,262	44,555	46,040	131,037	50,759	-61.3%
41	Books	39,334	1,559	0	11,604	0	-100.0%
50	Equipment	1,418	5,184	1,269	8,318	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$201,409</b>	<b>\$179,224</b>	<b>\$176,216</b>	<b>\$313,376</b>	<b>\$50,759</b>	<b>-83.8%</b>
<b>TOTAL BUDGET</b>		<b>\$3,787,410</b>	<b>\$3,899,211</b>	<b>\$4,388,727</b>	<b>\$4,305,918</b>	<b>\$50,759</b>	<b>-98.8%</b>

## Other Educational Programs

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
<b>St. Phillips (Private) Pre-K</b>							
11	Other Salary	12,240	0	21,104	26,882	36,039	34.1%
<b>Total Salaries</b>		<b>\$12,240</b>	<b>\$0</b>	<b>\$21,104</b>	<b>\$26,882</b>	<b>\$36,039</b>	<b>34.1%</b>
20	Fringe Benefits	936	0	1,609	2,230	2,756	23.6%
<b>Total Benefits</b>		<b>\$936</b>	<b>\$0</b>	<b>\$1,609</b>	<b>\$2,230</b>	<b>\$2,756</b>	<b>23.6%</b>
30	Purchased Services	0	0	6,330	885	470	-46.9%
40	Supplies	2,293	0	5,627	1,815	869	-52.1%
41	Books	0	0	20,899	387	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$2,293</b>	<b>\$0</b>	<b>\$32,856</b>	<b>\$3,087</b>	<b>\$1,339</b>	<b>-56.6%</b>
<b>TOTAL BUDGET</b>		<b>\$15,469</b>	<b>\$0</b>	<b>\$55,569</b>	<b>\$32,199</b>	<b>\$40,134</b>	<b>24.6%</b>

<b>TAPP</b>							
10	Base Salary	267,862	231,896	142,976	127,894	16,678	-87.0%
11	Other Salary	16,002	1,405	7,528	1,500	508	-66.1%
<b>Total Salaries</b>		<b>\$283,864</b>	<b>\$233,300</b>	<b>\$150,504</b>	<b>\$129,394</b>	<b>\$17,186</b>	<b>-86.7%</b>
20	Fringe Benefits	71,826	76,374	56,787	46,516	6,066	-87.0%
<b>Total Benefits</b>		<b>\$71,826</b>	<b>\$76,374</b>	<b>\$56,787</b>	<b>\$46,516</b>	<b>\$6,066</b>	<b>-87.0%</b>
30	Purchased Services	3,606	8,911	0	0	0	N/A
40	Supplies	10,660	5,163	0	0	0	N/A
41	Books	6,369	0	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$20,635</b>	<b>\$14,074</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$376,325</b>	<b>\$323,749</b>	<b>\$207,291</b>	<b>\$175,910</b>	<b>\$23,252</b>	<b>-86.8%</b>

<b>Title I - Blessed Sacrame</b>							
11	Other Salary	2,781	19,649	5,220	8,799	6,303	-28.4%
<b>Total Salaries</b>		<b>\$2,781</b>	<b>\$19,649</b>	<b>\$5,220</b>	<b>\$8,799</b>	<b>\$6,303</b>	<b>-28.4%</b>
20	Fringe Benefits	213	1,503	399	715	482	-32.6%
<b>Total Benefits</b>		<b>\$213</b>	<b>\$1,503</b>	<b>\$399</b>	<b>\$715</b>	<b>\$482</b>	<b>-32.6%</b>
30	Purchased Services	7,600	200	1,350	4,221	4,221	0.0%
40	Supplies	190	304	272	8,104	6,065	-25.2%
41	Books	1,177	0	3,233	758	500	-34.0%
50	Equipment	0	0	0	1,050	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$8,967</b>	<b>\$504</b>	<b>\$4,855</b>	<b>\$14,133</b>	<b>\$10,786</b>	<b>-23.7%</b>
<b>TOTAL BUDGET</b>		<b>\$11,961</b>	<b>\$21,656</b>	<b>\$10,474</b>	<b>\$23,647</b>	<b>\$17,571</b>	<b>-25.7%</b>

## Other Educational Programs

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
<b>Title I - Michael'S Catholic</b>							
11	Other Salary	1,590	1,752	0	0	0	N/A
<b>Total Salaries</b>		<b>\$1,590</b>	<b>\$1,752</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	122	134	0	0	0	N/A
<b>Total Benefits</b>		<b>\$122</b>	<b>\$134</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	2,450	0	0	0	0	N/A
41	Books	1,855	0	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$4,305</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$6,017</b>	<b>\$1,886</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

<b>Title I - Ramah Jr Academy</b>							
11	Other Salary	12,624	8,939	6,577	21,737	8,652	-60.2%
<b>Total Salaries</b>		<b>\$12,624</b>	<b>\$8,939</b>	<b>\$6,577</b>	<b>\$21,737</b>	<b>\$8,652</b>	<b>-60.2%</b>
20	Fringe Benefits	966	683	510	1,786	662	-62.9%
<b>Total Benefits</b>		<b>\$966</b>	<b>\$683</b>	<b>\$510</b>	<b>\$1,786</b>	<b>\$662</b>	<b>-62.9%</b>
30	Purchased Services	0	0	1,245	8,531	5,958	-30.2%
40	Supplies	2,792	0	1,584	8,214	3,464	-57.8%
41	Books	2,462	2,089	13,073	2,675	3,000	12.1%
50	Equipment	0	0	0	4,332	4,332	0.0%
<b>Total Other Operating Expens</b>		<b>\$5,255</b>	<b>\$2,089</b>	<b>\$15,901</b>	<b>\$23,752</b>	<b>\$16,754</b>	<b>-29.5%</b>
<b>TOTAL BUDGET</b>		<b>\$18,845</b>	<b>\$11,711</b>	<b>\$22,987</b>	<b>\$47,275</b>	<b>\$26,068</b>	<b>-44.9%</b>

<b>Title I - Ash Tree</b>							
11	Other Salary	0	2,438	2,677	9,419	4,347	-53.8%
<b>Total Salaries</b>		<b>\$0</b>	<b>\$2,438</b>	<b>\$2,677</b>	<b>\$9,419</b>	<b>\$4,347</b>	<b>-53.8%</b>
20	Fringe Benefits	0	184	205	744	333	-55.2%
<b>Total Benefits</b>		<b>\$0</b>	<b>\$184</b>	<b>\$205</b>	<b>\$744</b>	<b>\$333</b>	<b>-55.2%</b>
30	Purchased Services	0	0	645	0	0	N/A
40	Supplies	0	0	3,641	4,086	1,885	-53.9%
41	Books	0	908	7,796	1,841	569	-69.1%
50	Equipment	0	0	0	1,018	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$0</b>	<b>\$908</b>	<b>\$12,082</b>	<b>\$6,945</b>	<b>\$2,454</b>	<b>-64.7%</b>
<b>TOTAL BUDGET</b>		<b>\$0</b>	<b>\$3,530</b>	<b>\$14,964</b>	<b>\$17,108</b>	<b>\$7,134</b>	<b>-58.3%</b>

<b>Title I - Calv Baptist</b>							
40	Supplies	-31	0	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>(\$31)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>(\$31)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>



## Other Educational Programs

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
<b>Title I - St James Cathol</b>							
11	Other Salary	0	2,720	0	0	0	N/A
<b>Total Salaries</b>		<b>\$0</b>	<b>\$2,720</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	0	204	0	0	0	N/A
<b>Total Benefits</b>		<b>\$0</b>	<b>\$204</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
40	Supplies	-380	0	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>(\$380)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>(\$380)</b>	<b>\$2,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

<b>Title I - St Pauls Acad</b>							
11	Other Salary	32,612	24,520	3,243	0	0	N/A
<b>Total Salaries</b>		<b>\$32,612</b>	<b>\$24,520</b>	<b>\$3,243</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	2,495	1,876	263	0	0	N/A
<b>Total Benefits</b>		<b>\$2,495</b>	<b>\$1,876</b>	<b>\$263</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	1,032	1,150	0	0	0	N/A
40	Supplies	698	0	14,248	0	0	N/A
41	Books	4,207	0	0	0	0	N/A
50	Equipment	0	0	1,053	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$5,936</b>	<b>\$1,150</b>	<b>\$15,301</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$41,043</b>	<b>\$27,545</b>	<b>\$18,807</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

<b>Title I - St Peter The Ap</b>							
11	Other Salary	0	879	0	0	0	N/A
<b>Total Salaries</b>		<b>\$0</b>	<b>\$879</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	0	67	0	0	0	N/A
<b>Total Benefits</b>		<b>\$0</b>	<b>\$67</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	700	0	0	0	0	N/A
40	Supplies	567	0	0	0	0	N/A
41	Books	915	0	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$2,181</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
<b>TOTAL BUDGET</b>		<b>\$2,181</b>	<b>\$946</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>

# FY 2012 Ending Alternative Ed School Staffing Allocation

## 6595 Alternative Learning Center

School Administration		Enrollment	
*Principals	1.00	<b>K</b>	<b>0</b>
*Assistant Principals	0.00	<b>K-EI</b>	<b>0</b>
<b>Total</b>	<b>1.00</b>	<b>1st</b>	<b>0</b>
		<b>1st-EI</b>	<b>0</b>
		<b>2nd</b>	<b>0</b>
		<b>2nd-EI</b>	<b>0</b>
		<b>3rd</b>	<b>0</b>
		<b>3rd-EI</b>	<b>0</b>
		<b>4th</b>	<b>0</b>
		<b>4th-EI</b>	<b>0</b>
		<b>5th</b>	<b>0</b>
		<b>5th-EI</b>	<b>0</b>
		<b>6th</b>	<b>38</b>
		<b>7th</b>	<b>40</b>
		<b>8th</b>	<b>44</b>
		<b>9th</b>	<b>90</b>
		<b>10th</b>	<b>48</b>
		<b>11th</b>	<b>19</b>
		<b>12th</b>	<b>11</b>
		<b>SCSE</b>	<b>6</b>
		<b>PK</b>	<b>0</b>
		<b>Total</b>	<b>296</b>

Teachers	
*Regular	33.20
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
ROTC	0.00
*Art	1.00
*Band	0.00
*Special Ed	8.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Voc. Inst.	1.00
<b>Total</b>	<b>43.20</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	3.00
Transition Coach	0.00
Nurse	1.00
Specialty	0.00
College\Career Coach	0.00
Title 1 AC\Lit. Coach	0.00
Other	2.50
<b>Total</b>	<b>6.50</b>

School Support	
Special Ed Interpret	0.00
Media Clerks	0.00
Counselors Clerk	1.00
*Secretaries	1.00
Information Ctr. Specs	1.00
Food Service	3.33
Custodial Staff	3.00
*Tech Specs	0.40
Other	1.00
<b>Total</b>	<b>10.73</b>

Paraprofessionals	
ISS	0.00
Special Ed	4.00
Specialty	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	3.00
<b>Total</b>	<b>7.00</b>

<b>Staffing Total</b>	<b>68.43</b>
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Other Staffing Notes	
2 Paraprofessionals	PARA-ALTERNATIVE EDUCATION
1 Paraprofessionals	PARA-LEARNING LAB-ALTERNATIVE
0.5 Professional Staff	TEST COORDINATOR
2 School Administration	ASSIST CENTER LEADER
1 School Support	MEDIA CTR JR ASSOCIATE

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

# FY 2013 Adopted Alternative Ed School Staffing Allocation

## 6595 Alternative Learning Center

School Administration	
*Principals	0.00
*Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	0.00
Transition Coach	0.00
Nurse	0.00
Specialty	0.00
College\Career Coach	0.00
Title 1 AC\Lit. Coach	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

School Support	
Special Ed Interpret	0.00
Media Clerks	0.00
Counselors Clerk	0.00
*Secretaries	0.00
Information Ctr. Specs	0.00
Food Service	0.00
Custodial Staff	0.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

<b>Staffing Total</b>	<b>0.00</b>
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Enrollment	
<b>K</b>	<b>0</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>0</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>0</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>0</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>0</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>0</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>48</b>
<b>7th</b>	<b>19</b>
<b>8th</b>	<b>16</b>
<b>9th</b>	<b>90</b>
<b>10th</b>	<b>48</b>
<b>11th</b>	<b>19</b>
<b>12th</b>	<b>16</b>
<b>SCSE</b>	<b>6</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>352</b>

Teachers	
*Regular	0.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
ROTC	0.00
*Art	0.00
*Band	0.00
*Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>0.00</b>

Paraprofessionals	
ISS	0.00
Special Ed	0.00
Specialty	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

Other Staffing Notes

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

# FY 2012 Ending Alternative Ed School Staffing Allocation

## 0001 Coastal GA Comprehensive Academy

School Administration	
*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	0.00
Transition Coach	0.00
Nurse	1.00
Specialty	0.00
College\Career Coach	0.00
Title 1 AC\Lit. Coach	0.00
Other	4.00
<b>Total</b>	<b>5.00</b>

School Support	
Special Ed Interpret	0.00
Media Clerks	0.00
Counselors Clerk	0.00
*Secretaries	1.00
Information Ctr. Specs	1.00
Food Service	0.00
Custodial Staff	2.00
*Tech Specs	0.00
Other	5.00
<b>Total</b>	<b>9.00</b>

<b>Staffing Total</b>	<b>75.00</b>
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Enrollment	
<b>K</b>	<b>0</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>0</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>0</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>0</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>0</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>0</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>9th</b>	<b>0</b>
<b>10th</b>	<b>0</b>
<b>11th</b>	<b>0</b>
<b>12th</b>	<b>0</b>
<b>SCSE</b>	<b>164</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>164</b>

Teachers	
*Regular	19.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
ROTC	0.00
*Art	0.00
*Band	0.00
*Special Ed	10.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>29.00</b>

Paraprofessionals	
ISS	0.00
Special Ed	31.00
Specialty	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>31.00</b>

Other Staffing Notes	
1 Professional Staff	PSYCHOLOGIST-219
1 School Administration	LEAD PARENT WORKER-CGCA
2 School Administration	PRG MGR-CGCA ELEM-SECONDARY
1 School Administration	PRG MGR-CGCA-ADOLESCENT
1 School Support	DUE PROCESS TECHNICIAN
1 School Support	PROGRAM EVALUATOR CGCA
3 Teachers	SOCIAL WORKER-TECH 219

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

# FY 2013 Adopted Alternative Ed School Staffing Allocation

## 0001 Coastal GA Comprehensive Academy

School Administration	
*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	0.00
Transition Coach	0.00
Nurse	1.00
Specialty	0.00
College\Career Coach	0.00
Title 1 AC\Lit. Coach	0.00
Other	4.00
<b>Total</b>	<b>5.00</b>

School Support	
Special Ed Interpret	0.00
Media Clerks	0.00
Counselors Clerk	0.00
*Secretaries	1.00
Information Ctr. Specs	1.00
Food Service	0.00
Custodial Staff	2.00
*Tech Specs	0.00
Other	5.00
<b>Total</b>	<b>9.00</b>

<b>Staffing Total</b>	<b>75.00</b>
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Enrollment	
K	0
K-EI	0
1st	0
1st-EI	0
2nd	0
2nd-EI	0
3rd	0
3rd-EI	0
4th	0
4th-EI	0
5th	0
5th-EI	0
6th	0
7th	0
8th	0
9th	0
10th	0
11th	0
12th	0
SCSE	164
PK	0
<b>Total</b>	<b>164</b>

Teachers	
*Regular	19.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
ROTC	0.00
*Art	0.00
*Band	0.00
*Special Ed	10.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>29.00</b>

Paraprofessionals	
ISS	0.00
Special Ed	31.00
Specialty	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>31.00</b>

Other Staffing Notes	
1 Professional Staff	PSYCHOLOGIST-219
1 School Administration	LEAD PARENT WORKER-CGCA
2 School Administration	PRG MGR-CGCA ELEM-SECONDARY
1 School Administration	PRG MGR-CGCA-ADOLESCENT
1 School Support	DUE PROCESS TECHNICIAN
1 School Support	PROGRAM EVALUATOR CGCA
3 Teachers	SOCIAL WORKER-TECH 219

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

# FY 2012 Ending Alternative Ed School Staffing Allocation

## 6508 Early College

School Administration	
*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	1.00
Transition Coach	0.00
Nurse	0.00
Specialty	0.00
College\Career Coach	0.00
Title 1 AC\Lit. Coach	0.00
Other	0.00
<b>Total</b>	<b>1.00</b>

School Support	
Special Ed Interpret	0.00
Media Clerks	0.00
Counselors Clerk	0.00
*Secretaries	1.00
Information Ctr. Specs	1.00
Food Service	0.00
Custodial Staff	2.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>4.00</b>

Enrollment	
<b>K</b>	<b>0</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>0</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>0</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>0</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>0</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>0</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>0</b>
<b>7th</b>	<b>0</b>
<b>8th</b>	<b>0</b>
<b>9th</b>	<b>75</b>
<b>10th</b>	<b>63</b>
<b>11th</b>	<b>53</b>
<b>12th</b>	<b>35</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>226</b>

Teachers	
*Regular	12.20
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
ROTC	0.00
*Art	0.00
*Band	0.00
*Special Ed	0.50
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Voc. Inst.	1.00
<b>Total</b>	<b>13.70</b>

Paraprofessionals	
ISS	0.00
Special Ed	0.00
Specialty	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

<b>Staffing Total</b>	<b>19.70</b>
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Other Staffing Notes

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

# FY 2013 Adopted Alternative Ed School Staffing Allocation

## 6508 Early College

School Administration	
*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

Professional Staff	
*Media Specialists	0.00
*Counselors	1.00
Transition Coach	0.00
Nurse	0.00
Specialty	0.00
College\Career Coach	0.00
Title 1 AC\Lit. Coach	0.00
Other	0.00
<b>Total</b>	<b>1.00</b>

School Support	
Special Ed Interpret	0.00
Media Clerks	0.00
Counselors Clerk	0.00
*Secretaries	1.00
Information Ctr. Specs	1.00
Food Service	0.00
Custodial Staff	2.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>4.00</b>

Enrollment	
<b>K</b>	<b>0</b>
<b>K-EI</b>	<b>0</b>
<b>1st</b>	<b>0</b>
<b>1st-EI</b>	<b>0</b>
<b>2nd</b>	<b>0</b>
<b>2nd-EI</b>	<b>0</b>
<b>3rd</b>	<b>0</b>
<b>3rd-EI</b>	<b>0</b>
<b>4th</b>	<b>0</b>
<b>4th-EI</b>	<b>0</b>
<b>5th</b>	<b>0</b>
<b>5th-EI</b>	<b>0</b>
<b>6th</b>	<b>51</b>
<b>7th</b>	<b>53</b>
<b>8th</b>	<b>41</b>
<b>9th</b>	<b>75</b>
<b>10th</b>	<b>51</b>
<b>11th</b>	<b>53</b>
<b>12th</b>	<b>41</b>
<b>SCSE</b>	<b>0</b>
<b>PK</b>	<b>0</b>
<b>Total</b>	<b>440</b>

Teachers	
*Regular	12.20
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
ROTC	0.00
*Art	0.00
*Band	0.00
*Special Ed	0.50
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Voc. Inst.	1.00
<b>Total</b>	<b>13.70</b>

Paraprofessionals	
ISS	0.00
Special Ed	0.00
Specialty	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

<b>Staffing Total</b>	<b>19.70</b>
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Other Staffing Notes

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

# FY 2012 Ending Alternative Ed School Staffing Allocation

**0540**      **Massie Heritage Center**

## School Administration

*Principals	0.00
*Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

## Professional Staff

*Media Specialists	0.00
*Counselors	0.00
Transition Coach	0.00
Nurse	0.00
Specialty	0.00
College\Career Coach	0.00
Title 1 AC\Lit. Coach	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

## School Support

Special Ed Interpret	0.00
Media Clerks	0.00
Counselors Clerk	0.00
*Secretaries	1.00
Information Ctr. Specs	0.00
Food Service	0.00
Custodial Staff	1.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>2.00</b>

<b>Staffing Total</b>	<b>2.00</b>
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## Teachers

*Regular	0.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
ROTC	0.00
*Art	0.00
*Band	0.00
*Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>0.00</b>

## Paraprofessionals

ISS	0.00
Special Ed	0.00
Specialty	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

## Other Staffing Notes

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



# FY 2013 Adopted Alternative Ed School Staffing Allocation

**0540**      **Massie Heritage Center**

## School Administration

*Principals	0.00
*Assistant Principals	0.00
<b>Total</b>	<b>0.00</b>

## Professional Staff

*Media Specialists	0.00
*Counselors	0.00
Transition Coach	0.00
Nurse	0.00
Specialty	0.00
College\Career Coach	0.00
Title 1 AC\Lit. Coach	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

## School Support

Special Ed Interpret	0.00
Media Clerks	0.00
Counselors Clerk	0.00
*Secretaries	1.00
Information Ctr. Specs	0.00
Food Service	0.00
Custodial Staff	1.00
*Tech Specs	0.00
Other	0.00
<b>Total</b>	<b>2.00</b>

<b>Staffing Total</b>	<b>1.00</b>
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## Teachers

*Regular	0.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
ROTC	0.00
*Art	0.00
*Band	0.00
*Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>0.00</b>

## Paraprofessionals

ISS	0.00
Special Ed	0.00
Specialty	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

## Other Staffing Notes

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

# FY 2012 Ending Alternative Ed School Staffing Allocation

## 0690 Oatland Island

### School Administration

*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

### Professional Staff

*Media Specialists	0.00
*Counselors	0.00
Transition Coach	0.00
Nurse	0.00
Specialty	0.00
College\Career Coach	0.00
Title 1 AC\Lit. Coach	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

### School Support

Special Ed Interpret	0.00
Media Clerks	0.00
Counselors Clerk	0.00
*Secretaries	1.00
Information Ctr. Specs	0.00
Food Service	0.00
Custodial Staff	1.00
*Tech Specs	0.00
Other	4.00
<b>Total</b>	<b>6.00</b>

<b>Staffing Total</b>	<b>10.00</b>
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### Teachers

*Regular	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
ROTC	0.00
*Art	0.00
*Band	0.00
*Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>3.00</b>

### Paraprofessionals

ISS	0.00
Special Ed	0.00
Specialty	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

### Other Staffing Notes

1 School Support	ENVIRON. EDUC NATURALIST
1 School Support	SR TECH-ANIMAL CARE
1 School Support	SUPV-OATLAND ISLAND OPERATIONS
1 School Support	TECH-ANIMAL CARE

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

# FY 2013 Adopted Alternative Ed School Staffing Allocation

## 0690 Oatland Island

### School Administration

*Principals	1.00
*Assistant Principals	0.00
<b>Total</b>	<b>1.00</b>

### Professional Staff

*Media Specialists	0.00
*Counselors	0.00
Transition Coach	0.00
Nurse	0.00
Specialty	0.00
College\Career Coach	0.00
Title 1 AC\Lit. Coach	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

### School Support

Special Ed Interpret	0.00
Media Clerks	0.00
Counselors Clerk	0.00
*Secretaries	1.00
Information Ctr. Specs	0.00
Food Service	0.00
Custodial Staff	1.00
*Tech Specs	0.00
Other	4.00
<b>Total</b>	<b>6.00</b>

<b>Staffing Total</b>	<b>1F.00</b>
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### Teachers

*Regular	3.00
Above Allotment	0.00
*ESOL	0.00
*Gifted	0.00
ROTC	0.00
*Art	0.00
*Band	0.00
*Special Ed	0.00
Specialty Programs	0.00
Title I	0.00
Pre-K	0.00
REP	0.00
Other	0.00
Voc. Inst.	0.00
<b>Total</b>	<b>3.00</b>

### Paraprofessionals

ISS	0.00
Special Ed	0.00
Specialty	0.00
Title I	0.00
Pre-K	0.00
ESOL	0.00
Other	0.00
<b>Total</b>	<b>0.00</b>

### Other Staffing Notes

1 School Support	ENVIRON. EDUC NATURALIST
1 School Support	SR TECH-ANIMAL CARE
1 School Support	SUPV-OATLAND ISLAND OPERATIONS
1 School Support	TECH-ANIMAL CARE
1 Teachers	MISC-ENVIRONMENTAL RESOURCE

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