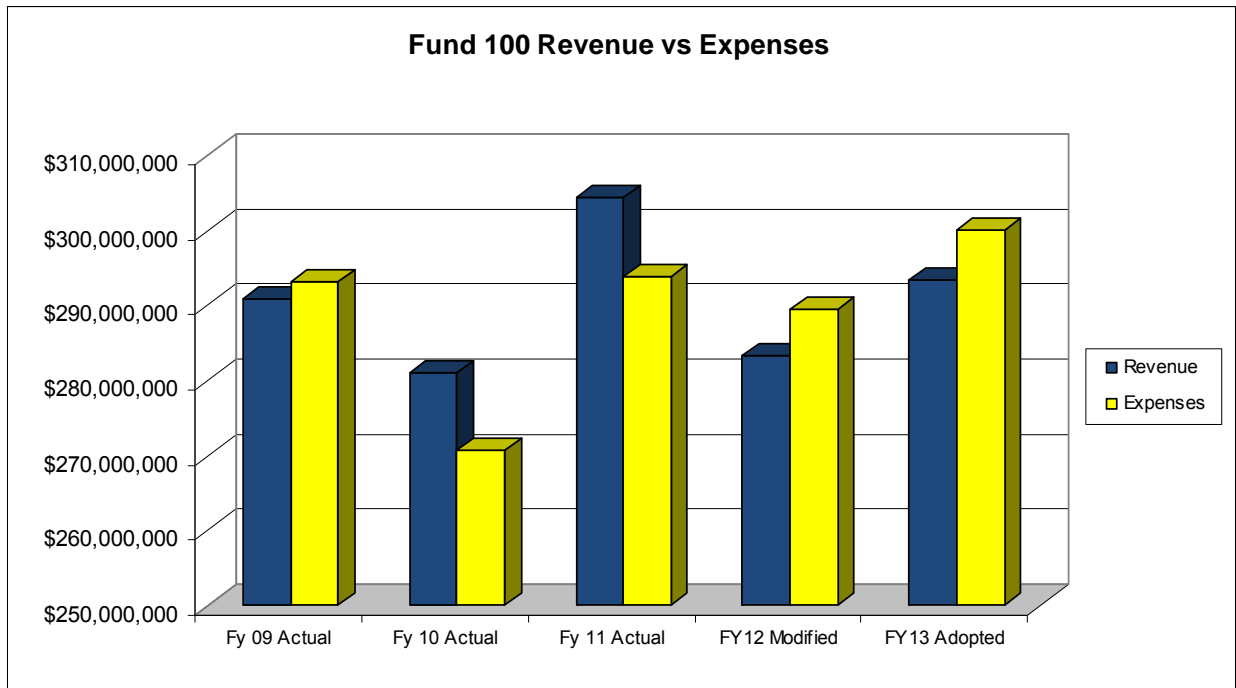


General Fund





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 2013, 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:

Revenues and Other Sources		
Category	Amount	% of Total
Transfers From Other Sources	\$0	0.00%
Local Taxes	\$168,118,828	57.29%
Other Local	\$5,583,539	1.90%
State	\$118,111,519	40.25%
Federal	\$1,651,791	0.56%
Total	\$293,465,677	100.00%

Total expenditures and other uses are budgeted at \$300,137,998.

		FY 2009 Actual Amount	FY 2010 Actual Amount	FY 2011 Actual Amount	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
TRANSFERS FROM OTHER FUNDS							
9000	OPERATING TRFRS IN	905,000	5,000,000	2,347,456	1,696,147	0	-100.0%
TOTAL TRANSFERS FROM OTHER FUNDS		905,000	5,000,000	2,347,456	1,696,147	0	-100.00%
LOCAL TAXES							
1000	REAL PROPERTY-CURRENT	138,149,143	132,330,835	138,373,422	135,158,627	137,273,582	1.6%
1001	REAL PROPERTY-CONTRA	0	-227,967	97,440	0	0	N/A
1003	AD-VALOREM COLLECTION FEE	-2,883,278	-2,795,474	-2,962,756	-2,904,070	-2,977,313	2.5%
1010	REAL PROPERTY-DELINQUENT	17,319,720	18,615,494	21,775,838	20,072,503	21,641,124	7.8%
1020	VEHICLES	8,881,005	8,139,133	8,699,049	8,864,868	9,559,476	7.8%
1021	MOBILE HOMES	320,230	332,716	300,964	277,789	356,884	28.5%
1040	HEAVY EQUIPMENT	53,607	36,122	31,584	70,580	15,823	-77.6%
1100	OTHER TAXES	195,802	9,047	207,368	192,193	187,149	-2.6%
1110	REAL ESTATE TRANSFER TAX	2,139,417	1,929,418	1,704,218	1,887,600	2,062,103	9.2%
TOTAL LOCAL TAXES		164,175,645	158,369,325	168,227,128	163,620,090	168,118,828	2.75%
OTHER LOCAL SOURCES							
1202	SALE OF EQUIPMENT	22,896	6,018	3,920	0	0	N/A
1223	DAMAGE REIMBURSEMENTS	2,859	3,339	6,754	10,000	10,000	0.0%
1230	LOST/DAMAGED TEXTBOOKS	-319	-11	0	0	0	N/A
1250	OTHER	-2,352	38,069	82,048	72,573	72,573	0.0%
1255	MEDICAID REIMBURSEMENT	162,743	157,822	132,609	150,000	0	-100.0%
1260	REVENUE IN LIEU OF TAXES	419,062	528,375	606,299	400,000	400,000	0.0%
1400	TUITION	13,981	8,539	11,056	38,010	38,010	0.0%
1500	INTEREST INCOME	-56,649	52,901	32,062	100,000	100,000	0.0%
1501	LGIP INTEREST	325,182	6,634	75	75,000	75,000	0.0%
1801	FED INDIRECT COST REIMBURSE	639,894	827,884	806,356	1,213,234	1,213,234	0.0%
2100	BLDG RENTALS	58,010	21,308	14,873	50,000	50,000	0.0%
2120	JURY DUTY REFUNDS	3,496	5,000	4,530	10,000	10,000	0.0%
2130	OTHER LOCAL INCOME	33,230	11,144	57,686	210,179	210,179	0.0%
2150	GATE RECEIPTS	0	0	0	303,300	303,300	0.0%
6300	SPECIAL ITEM	9,993,140	0	0	0	0	N/A
9200	GMA PROCEEDS	0	0	0	3,143,128	3,101,243	-1.3%
9201	OTHER FINANCING SOURCES	0	0	7,300,000	0	0	N/A
TOTAL OTHER LOCAL SOURCES		11,615,173	1,667,022	9,058,266	5,775,424	5,583,539	-3.32%

		FY 2009 Actual Amount	FY 2010 Actual Amount	FY 2011 Actual Amount	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
STATE FUNDING							
3020	STAFF/PROFESSIONAL DEVELOPMENT	800,741	827,903	835,093	835,093	852,479	2.1%
3040	VOCATIONAL SUPERVISORS	33,899	30,409	29,270	50,604	50,604	0.0%
3081	3 DAY FURLOUGH	0	-3,516,435	0	0	0	N/A
3100	MID-TERM ADJUSTMENT	0	0	0	937,595	1,779,821	89.8%
3102	QBE ACCRUAL	-2,212,330	-261,815	795,651	0	0	N/A
3104	STATE AUSTERITY REDUCTION	-9,159,163	-22,422,582	-17,039,600	-20,029,905	-20,274,340	1.2%
3105	MIDTERM ADJUSTMENT (NEG)	0	0	0	-262,697	0	-100.0%
3106	QBE ACCRUAL (NEG)	0	0	0	-1,535,559	0	-100.0%
3120	QBE SALARY	157,533,477	169,775,348	174,731,104	152,207,896	181,336,557	19.1%
3122	QBE OPERATING	13,883,644	14,169,475	14,458,966	14,458,966	14,730,013	1.9%
3200	PUPIL TRANSPORTATION	2,913,725	2,964,983	2,818,228	2,709,109	2,657,311	-1.9%
3202	BUS BONDS	0	0	0	381,097	381,097	0.0%
3205	BUS REPLACEMENT	503,477	0	0	0	0	N/A
3450	PARENT & CHILD SERVICES	0	0	0	30,332	30,332	0.0%
3500	LOCAL 5 MILL SHARE	-57,507,107	-60,575,414	-61,256,290	-64,402,842	-65,071,018	1.0%
3604	STATE TEACHERS RETIREMENT	0	0	0	10,000	10,000	0.0%
3900	FUNDS FRM OTH STATE AGENCIES	0	0	50,000	0	0	N/A
3901	OTHER DOE GRANTS	1,599,025	268,365	323,556	340,434	340,434	0.0%
3902	STATE ON BEHALF PAYMENTS	2,064,103	509,549	606,186	24,780,650	1,288,229	-94.8%
3903	DUAL ENROLLMENT	0	23,560	0	0	0	N/A
3905	FEDERAL STABILIZATION FUNDS	0	15,767	0	0	0	N/A
TOTAL STATE FUNDING		110,453,491	101,809,113	116,352,164	110,510,773	118,111,519	6.88%
FEDERAL FUNDING							
4000	FEDERAL IMPACT AID/ PL 81-974	456,567	428,888	519,630	565,000	565,000	0.0%
4270	FED ERATE REIMBURSEMENTS	0	0	599,621	535,106	535,106	0.0%
4300	ROTC	448,479	451,895	467,585	411,685	411,685	0.0%
4350	OTHER FEDERAL REVENUE	115,742	180,396	58,524	140,000	140,000	0.0%
4400	OTHER FED REV THRU GA DOE	43,188	28,972	0	0	0	N/A
4521	ARRA FUNDS	2,738,553	13,173,040	0	0	0	N/A
4555	EDUCATION JOBS FUND	0	0	6,849,648	0	0	N/A
TOTAL FEDERAL FUNDING		3,802,529	14,263,191	8,495,008	1,651,791	1,651,791	0.00%
TOTAL REVENUES		290,951,838	281,108,651	304,480,022	283,254,225	293,465,677	3.61%

		FY 2009 Actual Amount	FY 2010 Actual Amount	FY 2011 Actual Amount	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
EXPENDITURES AND OTHER USES							
10	Base Salary	182,106,069	164,522,400	172,955,798	173,289,348	174,674,314	0.8%
11	Other Salary	7,519,561	7,295,349	7,187,202	7,007,990	8,343,336	19.1%
Total Salaries		189,625,630	171,817,749	180,143,000	180,297,338	183,017,650	1.5%
20	Fringe Benefits	49,542,936	52,124,651	58,496,024	60,604,547	63,211,426	4.3%
Total Benefits		49,542,936	52,124,651	58,496,024	60,604,547	63,211,426	4.3%
30	Purchased Services	20,797,573	20,964,060	21,954,585	23,654,405	27,542,882	16.4%
31	Utilities	8,211,112	8,099,091	8,250,085	7,474,321	7,363,141	-1.5%
40	Supplies	6,592,324	6,463,497	6,590,558	7,928,526	8,425,493	6.3%
41	Books	4,146,188	1,567,616	1,734,912	1,553,187	1,379,694	-11.2%
50	Equipment	502,587	726,690	765,110	1,039,753	1,761,876	69.5%
51	Vehicles/Buses	172,321	28,762	0	1,254,815	3,490,046	178.1%
55	Construction/Capital Projects	0	0	6,349,769	251,482	201,954	-19.7%
71	Contributions to Other Funds	7,946,138	7,094,005	5,703,396	2,673,268	779,923	-70.8%
73	Contribution to Construction	0	0	1,950,000	0	0	N/A
90	Other	5,565,954	1,732,505	2,018,358	2,881,513	2,963,913	2.9%
Total Other Operating Expenses		53,934,198	46,676,226	55,316,773	48,711,270	53,908,922	10.7%
TOTAL EXPENDITURES		293,102,764	270,618,627	293,955,796	289,613,155	300,137,998	3.6%

STAFFING

STAFFING TOTALS	4,148.9	3,880.5	3,791.5	3,773.6	3,751.3	-0.6%
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Savannah-Chatham County Public Schools
 FY 2012-2013 Adopted Budget
Fund Balance Analysis - General Fund

	Amount	% of Expenditures
<u>FY 2012 Beginning Fund Balance - 7/1/11</u>		
Reserved /Designated	-	
Unreserved/Undesignated*	34,937,121	12.1%
Total Beginning Fund Balance - 7/1/11	\$ 34,937,121	
<u>FY 2012 Approved Fund Balance Use:</u>		
FY 2012 Operations	(8,346,407)	
Total Approved FB Use	\$ (8,346,407)	
<u>FY 2012 Approved Fund Balance Adjustment:</u>		
Use of fund balance to purchase band uniforms, lease portables for New Hampstead and Godley Station, record for Mid-term Adjustment		
Total Fund Balance Adjustment	\$ 3,363,245	
<u>FY 2012 Projected Ending Fund Balance - 6/30/12</u>		
Reserved /Designated	-	
Unreserved/Undesignated*	29,953,959	10.0%
Projected Ending Fund Balance - 6/30/12	\$ 29,953,959	
<u>FY 2013 Projected Beginning Fund Balance - 7/1/12</u>		
Reserved /Designated	-	
Unreserved/Undesignated*	29,953,959	10.0%
Total Beginning Fund Balance - 7/1/12	\$ 29,953,959	
<u>FY 2013 Approved Fund Balance Use:</u>		
FY 2013 Operations	(6,672,320)	
Total Requested FB Use	\$ (6,672,320)	
<u>FY 2013 Projected Ending Fund Balance - 6/30/13</u>		
Reserved /Designated	-	
Unreserved/Undesignated*	23,281,639	8.0%
Projected Ending Fund Balance - 6/30/13	\$ 23,281,639	

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

State Allotment Overview

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 2013:

Program Name	Assigned Weight	Program Name	Assigned Weight
1. Kindergarten	1.6611	11. Special education Category I	2.3975
2. Kindergarten Early Intervention	2.0532	12. Special education Category II	2.8213
3. Primary grades (1-3)	1.2866	13. Special education Category III	3.5944
4. Primary grades (1-3) Early Intervention	1.8056	14. Special education Category IV	5.8308
5. Upper elementary grades (4-5)	1.0327	15. Special education Category V	2.4607
6. Upper elementary grades (4-5) Early Intervention	1.8000	16. Gifted	1.6695
7. Middle grades (6-8)	1.0166	17. Remedial education	1.3142
8. Middle school (6-8)	1.1221	18. Alternative Education	1.6048
9. High school general education (9-12)	1.0000	19. English Speakers of Other Languages	2.5359
10. Vocational labs (9-12)	1.1837		

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 2013, the training and experience adjustment average is 51.8925 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 2013 State QBE allotment is \$16,859,361 for salaries and \$192,671 for other operating expenses for a total QBE program earning of \$17,052,032. The State will provide \$11,400,408 of these funds, with \$5,651,624 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 2013 State QBE allotment for the kindergarten early intervention program is \$384,327 for salaries and \$3,389 for other operating expenses for a total QBE program earning of \$387,716. The State will provide \$259,214 of these funds, with \$128,502 being provided from the local 5 mill share. The FY 2013 State QBE allotment for the primary grades early intervention program is \$1,396,525 for salaries and \$15,160 for other operating expenses, for a total QBE program earnings of \$1,411,685. The State will provide \$943,805 of these funds, with \$467,880 being provided from the local 5 mill share. The FY 2013 State QBE allotment for the upper elementary grades early intervention program is \$792,447 for salaries and \$6,714 for other operating expenses for a total QBE program earning of \$799,161. The State will provide \$534,292 of these funds, with \$264,869 being provided from the local 5 mill share.

Primary Grades (1-3) Program

The grouping of primary grades one through three is done for funding purposes. The purpose of this program is the mastery of the basic skills needed to achieve success in the higher grades. To be eligible for the first grade, a child must achieve a passing score on a school readiness assessment and be age six by September 1. If a child does not achieve a passing score on the second annual assessment, the student is referred for assessment for special education or early intervention. The FY 2013 State QBE allotment for the primary grades (1-3) program is \$32,832,177 for salaries and \$532,910 for other operating expenses for a total QBE program earning of \$33,365,087. The State will provide \$22,306,761 of these funds, with \$11,058,326 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 2013 State QBE allotment for salaries in the upper elementary grades (4-5) program is \$14,970,931 and \$248,510 for other operating expenses for a total QBE program earning of \$15,219,441. The State will provide \$10,175,200 of these funds, with \$5,044,241 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 2013 State QBE allotment for salaries in the middle grades (6-8) program is \$3,752,775 and \$63,009 for other operating expenses for a total QBE program earning of \$3,815,784. The State will provide \$2,551,103 of these funds, with \$1,264,681 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 2013 State QBE allotment for salaries in the middle school (6-8) program is \$19,153,735 and \$283,738 for other operating expenses for a total QBE program earning of \$19,437,473. The State will provide \$12,995,233 of these funds, with \$6,442,240 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 2013 State QBE allotment for salaries in the high school general education program is \$17,689,618 and \$552,720 for other operating expenses for a total QBE program earning of \$18,242,338. The State will provide \$12,196,206 of these funds, with \$6,046,132 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 2013 State QBE allotment for salaries in the Vocational Laboratory Program is \$4,031,593 and \$352,222 for other operating expenses for a total QBE program earning of \$4,383,815. The State will provide \$2,930,869 of these funds, with \$1,452,946 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 2013 State QBE allotment for salaries in the Special Education Program is \$31,326,369 and \$671,847 for other operating expenses for a total QBE program earning of \$31,998,216. The State will provide \$21,392,918 of these funds, with \$10,605,298 being provided from the local 5 mill share. The State QBE program earnings for the Itinerant and Supplemental Speech programs are \$107,772 which includes State funds of \$72,053 and \$35,720 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 2013 State QBE allotment for salaries in the Gifted Education Program is \$14,567,458 and \$220,527 for other operating expenses for a total QBE program earning of \$14,787,985. The State will provide \$9,886,743 of these funds, with \$4,901,242 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 2013 is \$829,017 for salaries and \$3,616 for operating costs, for a total allotment of \$832,633. The State will provide \$556,670 of these funds, with \$275,963 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. § 20-2-2) 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 2013 is \$2,002,677 for salaries and \$18,586 for operating costs, for a total allotment of \$2,021,263. The State will provide \$1,351,348 of these funds, with \$669,915 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 2013 is \$1,700,135 for salaries and \$17,995 for operating costs, for a total allotment of \$1,718,130. The State will provide \$1,148,683 of these funds, with \$569,447 being provided from the local 5 mill share.

State Allotment Overview

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 2013 is \$852,479. The State will provide \$569,938 of these funds, with \$282,541 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 2013 State QBE allotment for salaries in the Media Center Program is \$4,082,344 and \$485,243 for other operating expenses for a total QBE program earning of \$4,567,587. The State will provide \$3,053,733 of these funds, with \$1,513,854 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 2013 State QBE allotment for salaries in indirect cost is \$12,964,586 and \$11,061,156 for other operating expenses for total QBE program earning of \$24,025,742. The State will provide \$16,062,793 of these funds, with \$7,962,949 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 2013 is \$2,657,311.

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 2013, the total grant amount is \$587,326.

State Allotment Overview

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 75th percentile system. The FY 2013 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 2013 is \$65,071,018, 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 2013, this amount is negative -\$20,274,340. School districts are given the flexibility to apply these reductions to any of the QBE programs.

Savannah - Chatham County Public Schools

FY 2012 - 2013 Adopted Budget

Local Five Mill Share

FY 2010				
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
Total 100% Adjusted County Digest			\$	29,542,455,278

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 2011				
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
Total 100% Adjusted County Digest			\$	34,236,927,132

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 > \$ 61,256,290

FY 2012				
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
Total 100% Adjusted County Digest			\$	38,039,151,931

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

Assessed Value (@ 40%)	\$	15,197,166,776
Less State Exemptions		335,672,097
Net Equalized Digest	\$	14,861,494,679

Local Five Mills* **\$ 74,307,473**

Reduced Amount > \$ 64,402,843

FY 2013				
Property Class	Assessed Value	Divided By Sales Ratio	100% Value	
Real Property	\$ 10,757,377,236	38.60%	\$	27,867,557,720
Personal Property	2,218,135,353	38.60%		5,746,197,574
Current Use	26,872,142	40.00%		67,180,355
Motor Vehicles	583,611,725	40.00%		1,459,029,313
Public Utility (100%)				617,075,669
Timber (100%)				565,072
Total 100% Adjusted County Digest			\$	35,757,605,703

Less Tax Allocation District	\$	26,417,215
Net 100% Adjusted County Digest	\$	35,731,188,488

Assessed Value (@ 40%)	\$	14,292,475,395
Less State Exemptions		335,672,097
Net Equalized Digest	\$	13,956,803,298

Local Five Mills* **\$ 69,784,016**

Reduced Amount > \$ 60,712,094

FY 2013 Adopted Budget

General Fund

Selected Program Budgets



Savannah-Chatham County Public Schools
FY 2013 Asopted Budget
General Fund Expenditures and Other Uses Summary
Gifted Program

	10 Salaries	11 Other Salaries	20 Benefits	40 Supplies	90 Other	Total Budget
<u>Elementary Schools</u>						
Bartow Elementary	133,585	2,000	48,431	2,064		186,080
Bloomington Elementary	175,296	3,000	63,581	2,975		244,852
Butler Elementary	121,379	2,000	44,021	1,634		169,034
Gadsden Elementary	67,744	1,000	24,559	1,135		94,438
Garden City Elementary	88,544	1,500	32,114	1,376		123,534
Gould Elementary	148,209	3,000	53,793	2,777		207,779
Haven Elementary	29,256	500	10,611	516		40,883
Heard Elementary	282,490	5,000	102,475	4,300		394,265
Hodge Elementary	60,150	1,000	21,813	713		83,676
Howard Elementary	399,411	7,000	144,878	6,794		558,083
J.G. Smith Elementary	165,778	3,000	60,140	2,304		231,222
Largo-Tibet Elementary	97,769	2,000	35,487	2,236		137,492
Low Elementary	60,150	1,000	21,813	722		83,685
Marshpoint Elementary	373,528	6,500	135,930	5,452		521,410
Pooler Elementary	158,187	3,000	57,400	2,743		221,330
Pt Wentworth Elementary	60,150	1,000	21,813	946		83,909
Pulaski Elementary	51,429	1,000	18,663	756		71,848
Shuman Elementary	121,598	2,000	44,099	1,436		169,133
Southwest Elementary	147,353	3,000	53,486	2,941		206,780
Spencer Elementary	48,009	1,000	17,427	1,083		67,519
Thunderbolt Elementary	60,150	1,000	21,813	997		83,960
West Chatham Elementary	283,450	5,000	102,820	4,368		395,638
White Bluff Elementary	93,657	1,500	33,961	1,238		130,356
Windsor Forest Elementary	123,758	2,000	44,877	1,823		172,458
Sub-Total	3,351,030	59,000	1,216,005	53,329		4,679,364
<u>K-8 Schools</u>						
East Broad Elementary K-8	58,466	1,000	21,205	404		81,075
Ellis Elementary K-8	306,803	5,000	111,259	5,134		428,196
Garrison School of Visual and Performing Arts	554,329	10,000	201,095	8,058		773,482
Georgetown Elementary K-8	340,535	6,000	123,528	4,446		474,509
Godley Station K-8	460,702	8,000	167,106	7,834		643,642
Hesse Elementary K-8	385,396	7,000	139,814	6,845		539,055
Isle Of Hope Elementary K-8	132,487	2,500	48,071	2,201		185,259
Sub-Total	2,238,718	39,500	812,078	34,922		3,125,218
<u>Middle Schools</u>						
Bartlett Middle	262,234	5,000	95,156	3,526		365,916
Coastal Middle	463,355	8,000	168,067	6,115		645,537
DeRenne Middle	90,225	1,500	32,721	441		124,887
Hubert Middle	60,150	1,000	21,813	654		83,617
Mercer Middle	60,150	1,000	21,813	654		83,617
Myers Middle	12,794	200	4,639	181		17,814
Oglethorpe Charter School	238,084	3,000	86,272		3,078	330,434
Southwest Middle	204,667	3,500	74,235	2,726		285,128
West Chatham Middle	114,506	2,000	41,536	1,445		159,487
Sub-Total	1,506,165	25,200	546,252	15,742	3,078	2,096,437

Savannah-Chatham County Public Schools
FY 2013 Asopted Budget
General Fund Expenditures and Other Uses Summary
Gifted Program

	10	11	20	40	90	Total
	Salaries	Other Salaries	Benefits	Supplies	Other	Budget
High Schools						
Beach High	12,794	200	4,639	860		18,493
Groves High	130,916	2,500	47,505	1,677		183,138
Islands High	160,733	3,000	58,319	2,245		224,297
Jenkins High	411,862	7,000	149,385	4,919		573,166
Johnson High	175,107	3,000	63,514	2,976		244,597
New Hampstead High	160,698	3,000	58,307	2,000		224,005
Savannah Arts Academy	1,325,761	23,000	480,885	16,213		1,845,859
School of Liberal Studies	12,794	200	4,639			18,175
Windsor High	161,093	3,000	58,451	2,399		224,943
Woodville-Tompkins	12,794	200	4,639	500		18,133
Sub-Total	2,564,552	45,100	930,283	33,789		3,574,806
Other Educational Programs						
Early College	12,794	200	4,639	500		18,133
Sub-Total	12,794	200	4,639	500		18,133
Non-Departmental						
Non Departmental		5,000				5,000
Sub-Total		5,000				5,000
Academic Affairs						
Academic Affairs	153,974	11,289	56,510	16,440		265,314
Sub-Total	153,974	11,289	56,510	16,440		265,314
	9,827,233	185,289	3,565,767	154,722	3,078	13,764,272

Savannah-Chatham County Public Schools
FY 2013 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
<u>Elementary Schools</u>									
Bartow Elementary	197,090	10,522	72,037		2,000				281,649
Bloomington Elementary	268,209	4,522	97,274		2,000				372,005
Butler Elementary	193,086	16,522	71,048		2,500				283,156
Coastal Empire Montessori	23,508	500	10,169		500				34,677
Gadsden Elementary	211,246	5,522	76,764		2,000		0		295,532
Garden City Elementary	317,671	17,015	113,770		2,500				450,956
Gould Elementary	668,448	6,538	242,074		4,000				921,060
Haven Elementary	200,622	2,515	72,698		1,800				277,635
Heard Elementary	281,813	13,552	102,884		2,000				400,249
Hodge Elementary	138,776	7,522	50,731		1,600				198,629
Howard Elementary	427,336	16,060	155,672		3,000				602,068
J.G. Smith Elementary	151,484	7,015	55,283	738	762				215,282
Largo-Tibet Elementary	306,454	21,015	112,359		3,400				443,228
Low Elementary	440,146	19,060	160,531		4,500		500		624,737
Marshpoint Elementary	850,113	24,568	304,277		6,000				1,184,958
Pooler Elementary	348,194	7,552	126,418		2,800				484,964
Pt Wentworth Elementary	139,654	8,030	51,085		2,000				200,769
Pulaski Elementary	451,803	6,538	157,501		3,000				618,842
Shuman Elementary	485,903	25,015	177,516		3,000				691,434
Southwest Elementary	281,041	6,030	102,027		3,000				392,098
Spencer Elementary	132,634	7,522	48,509		2,200				190,865
Thunderbolt Elementary	332,551	15,552	121,373		2,000				471,476
West Chatham Elementary	635,838	9,045	224,406		3,400				872,689
White Bluff Elementary	558,811	12,075	202,879		3,500				777,265
Windsor Forest Elementary	326,122	10,060	117,704		3,500				457,386
Sub-Total	8,368,553	279,867	3,026,989	738	66,962		500		11,743,609
<u>K-8 Schools</u>									
East Broad Elementary K-8	547,969	5,508	197,048		2,800				753,325
Ellis Elementary K-8	241,352	3,022	87,452		1,500				333,326
Garrison School of Visual and Per	63,621	2,508	22,147		1,000				89,276
Georgetown Elementary K-8	705,647	47,075	247,390		3,500				1,003,612
Godley Station K-8	449,808	6,000	163,014		3,605	820			623,247
Hesse Elementary K-8	364,392	4,522	132,039		2,600				503,553
Isle Of Hope Elementary K-8	308,057	6,538	111,833		3,200				429,628
Sub-Total	2,680,846	75,173	960,923		18,205	820			3,735,967
<u>Middle Schools</u>									
Bartlett Middle	619,569	41,582	227,091		4,500				892,742
Coastal Middle	568,109	14,538	206,422		5,000				794,069
DeRenne Middle	748,090	54,552	266,981		4,500				1,074,123
Hubert Middle	515,275	7,538	186,796		2,300		1,200		713,109
Mercer Middle	359,029	26,030	131,747		3,200				520,006
Myers Middle	525,071	5,000	190,138		5,500				725,709
Oglethorpe Charter School	127,375	4,000	45,411					2,000	178,786
Southwest Middle	293,001	6,030	106,351		2,500				407,882
West Chatham Middle	799,835	49,060	284,431	700	6,100				1,140,126
Sub-Total	4,555,354	208,330	1,645,368	700	33,600		1,200	2,000	6,446,552

Savannah-Chatham County Public Schools
FY 2013 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
High Schools									
Beach High	857,853	11,060	310,870		5,500				1,185,283
Groves High	814,816	12,552	295,430	1,000	6,500				1,130,298
Islands High	561,892	7,538	203,644	500	4,352				777,926
Jenkins High	860,935	25,038	313,052	1,000	5,000				1,205,025
Johnson High	797,680	12,030	284,652	448	3,652				1,098,462
New Hampstead High	707,370	2,030	251,429						960,829
Savannah Arts Academy	45,260	2,000	16,509		1,000				64,769
School of Liberal Studies	1,010,705	6,000	358,429		4,100				1,379,234
Windsor High	752,302	10,045	272,646	500	5,500				1,040,993
Woodville-Tompkins	321,794	8,508	115,964		1,500				447,766
Sub-Total	6,730,607	96,801	2,422,625	3,448	37,104				9,290,585
Other Educational Programs									
Coastal GA Comprehensive Acad	341,830	15,732	124,738						482,300
Early College	25,991	1,000	9,469		700				37,160
Scott Alternative Learning Cente	0	0	0		0				0
Sub-Total	367,821	16,732	134,207		700				519,460
Non-Departmental									
Non Departmental	15,000	10,000							25,000
Sub-Total	15,000	10,000							25,000
Academic Affairs									
Exceptional Children	2,571,444	60,515	935,951	254,099	107,654	15,000	32,000		3,976,663
Sub-Total	2,571,444	60,515	935,951	254,099	107,654	15,000	32,000		3,976,663
	25,289,625	747,418	9,126,063	258,985	264,225	15,820	33,700	2,000	35,737,836

Savannah-Chatham County Public Schools
FY 2013 Adopted Budget
General Fund Expenditures and Other Uses Summary
Specialty Programs

	10	11	20	30	31	40	41	50	90	Total
	Salary	Other Salaries	Benefits	Purchased Services	Utilities	Supplies	Books	Equipment	Other	Budget
Elementary Schools										
Heard Elementary	37,340	1,000	13,571			1,332				53,243
J.G. Smith Elementary	36,815	1,000	13,382	600		3,208				55,005
Largo-Tibet Elementary	72,513	1,000	26,283	12,500		500				112,796
Marshpoint Elementary	75,869	1,000	27,494	8,070		4,930				117,363
Bartow Elementary	56,811	1,000	20,607							78,418
Sub-Total	279,348	5,000	101,337	21,170		9,970				416,825
K-8 Schools										
Ellis Elementary K-8	161,327	2,000	54,688	1,990		5,093				225,098
Garrison School of Visual	265,475	5,000	96,326	900		4,075		1,725		373,501
Sub-Total	426,802	7,000	151,014	2,890		9,168		1,725		598,599
Middle Schools										
Hubert Middle	306,713	5,000	111,225			5,000				427,938
Bartlett Middle	96,926	2,000	35,184	1,500		6,500				142,110
DeRenne Middle	73,174	1,500	26,560			5,417	500			107,151
Southwest Middle	80,071	1,000	29,012	13,400		4,500	250	250		128,483
Coastal Middle	72,039	1,000	26,113	9,000		6,728		2,500		117,380
Sub-Total	628,923	10,500	228,094	23,900		28,145	750	2,750		923,062
High Schools										
Woodville-Tompkins						1,000				1,000
Beach High		2,000	153			2,000				4,153
Islands High	47,017	1,000	17,069	3,000		4,000				72,086
Jenkins High	177,291	3,000	64,303	324		8,145				253,063
Johnson High	144,854	500	52,387	27,498		7,502	7,000			239,741
Savannah Arts Academy	184,513	2,500	64,974	3,812		13,074		11,869		280,742
School of Liberal Studies	264,945	6,000	96,207			2,000				369,152
Windsor High	126,527	1,500	45,840	29,600		12,400				215,867
Sub-Total	945,147	16,500	340,933	64,234		50,121	7,000	11,869		1,435,804
Grand Total	2,280,220	39,000	821,378	112,194		97,404	7,750	16,344		3,374,290

Savannah-Chatham County Public Schools
FY 2013 Adopted Budget
General Fund Expenditures and Other Uses Summary
Remedial Education Program(REP)

	10	11	20	30	40	41	90	Total
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Other	Budget
<u>K-8 Schools</u>								
East Broad Elementary K-8	57,898	1,000	21,001					79,899
Ellis Elementary K-8	55,201	1,000	20,024					76,225
Georgetown Elementary K-8	50,428	1,000	18,300					69,728
Godley Station K-8	47,017	1,000	17,069		600			65,686
Hesse Elementary K-8	56,220	1,000	20,395					77,615
Isle Of Hope Elementary K-8	60,150	1,000	21,814					82,964
Sub-Total	326,914	6,000	118,603		600			452,117
<u>Middle Schools</u>								
Bartlett Middle	129,334	2,000	46,897		1,000			179,231
Coastal Middle	51,429	1,000	18,663		1,000			72,092
DeRenne Middle	54,723	1,000	19,852		1,000			76,575
Hubert Middle	56,745	1,000	20,584		1,000			79,329
Mercer Middle	58,466	1,000	21,205		1,000			81,671
Myers Middle	56,810	1,000	20,608		1,000			79,418
Southwest Middle	69,693	1,000	25,264		1,000			96,957
West Chatham Middle	60,150	1,000	21,813		1,000			83,963
Sub-Total	537,350	9,000	194,886		8,000			749,236
<u>High Schools</u>								
Beach High	91,444	2,000	33,202		3,000			129,646
Groves High	92,289	2,000	33,505		3,000			130,794
Islands High	114,627	2,000	41,579		685			158,891
Jenkins High	97,444	2,000	35,371		2,000			136,815
Johnson High	106,022	2,000	38,473		1,500			147,995
New Hampstead High		2,000	153					2,153
School of Liberal Studies	110,817	2,000	40,202		2,000			155,019
Windsor High	112,363	2,000	40,763		1,500			156,626
Sub-Total	725,006	16,000	263,248		13,685			1,017,939
<u>Non-Departmental</u>								
Non Departmental		5,000						5,000
Sub-Total		5,000						5,000
Grand Total	1,589,270	36,000	576,737		22,285			2,224,292

Savannah-Chatham County Public Schools
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General Fund Expenditures and Other Uses Summary
Staff Development

	10	11	20	30	40	41	50	70	90	Total
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Indirect Cost	Other	Budget
Elementary Schools										
Bartow Elementary	3,205,476	128,135	1,126,941	38,649	258,551		30,988			4,896,856
Bloomington Elementary	2,498,716	59,402	879,752	25,018	142,198		149			3,706,228
Butler Elementary	3,074,287	227,144	1,074,486	64,352	300,273		7,400			4,890,547
Coastal Empire Montessori	784,288	53,064	360,526	7,000	4,470				400,779	1,610,127
Gadsden Elementary	2,951,427	99,501	1,029,010	47,660	223,831		18,100			4,496,194
Garden City Elementary	3,231,026	210,531	1,139,904	76,904	294,593		4,000			5,099,125
Gould Elementary	4,018,325	228,399	1,409,862	66,296	221,381		4,000			6,076,145
Haven Elementary	2,576,133	96,409	910,181	25,212	225,809		2,100			3,936,807
Heard Elementary	2,984,049	93,111	1,051,650	32,015	152,079		1,673			4,413,452
Hodge Elementary	2,504,232	207,680	885,572	67,716	175,707		2,700			3,951,809
Howard Elementary	3,884,874	103,368	1,368,898	38,773	130,908		8,880			5,679,831
J.G. Smith Elementary	2,342,892	57,953	825,362	22,388	94,241		19,079			3,457,609
Largo-Tibet Elementary	3,436,682	99,269	1,211,479	45,747	191,210		0			5,104,130
Low Elementary	3,001,592	164,900	1,052,725	61,805	208,722		24,708			4,607,942
Marshpoint Elementary	4,471,802	118,744	1,582,123	47,962	192,557		5,196			6,698,876
Pooler Elementary	2,559,197	65,624	897,369	27,903	113,928		2,327			3,748,662
Pt Wentworth Elementary	2,684,688	90,405	940,167	33,092	203,498		32,450			4,093,408
Pulaski Old Elementary			0							0
Pulaski Elementary	3,386,732	86,192	1,180,638	29,462	141,663		7,770			4,926,312
Shuman Elementary	3,850,272	166,757	1,359,555	49,041	185,367		46,470			5,867,669
Southwest Elementary	3,374,795	184,371	1,189,333	62,680	215,537		18,714			5,279,009
Spencer Elementary	2,666,613	67,854	923,662	28,005	204,705		2,000			4,017,698
Thunderbolt Elementary	2,722,030	205,074	961,582	66,811	318,779		25,904			4,419,694
West Chatham Elementary	3,640,746	201,415	1,285,464	63,319	192,128		10,022			5,591,861
White Bluff Elementary	3,704,162	133,851	1,304,358	44,837	231,154		11,378			5,545,502
Windsor Forest Elementary	3,178,698	90,651	1,111,896	36,398	274,202		6,372			4,811,628
Sub-Total	76,733,734	3,239,804	27,062,495	1,109,045	4,897,491		292,380		400,779	116,927,121

K-8 Schools

East Broad Elementary K-8	3,658,027	251,830	1,299,502	79,642	286,966		37,340			5,751,304
Ellis Elementary K-8	3,134,214	83,980	1,109,321	42,400	118,680		0			4,585,883
Garrison School of Visual and Per	3,717,530	190,040	1,316,383	53,655	213,361		6,225			5,673,566
Georgetown Elementary K-8	3,695,241	136,888	1,303,649	33,507	139,367		7,662			5,485,036
Godley Station K-8	5,674,910	170,669	2,008,640	54,625	245,340		5,132			8,381,538
Hesse Elementary K-8	4,411,777	123,468	1,566,176	38,145	190,210		12,928			6,458,194
Isle Of Hope Elementary K-8	3,591,075	99,951	1,265,738	31,154	198,864		2,000			5,286,506
Sub-Total	27,882,774	1,056,826	9,869,409	333,128	1,392,788		71,287			41,622,027

Middle Schools

Bartlett Middle	4,225,637	186,605	1,496,851	73,168	292,038		55,807		-91,537	6,397,454
Coastal Middle	3,887,138	107,293	1,370,669	37,993	158,301		8,400			5,581,911
DeRenne Middle	3,784,061	278,470	1,347,213	107,504	342,661		4,884			6,080,666
Hubert Middle	3,437,936	178,482	1,222,221	55,292	141,590		9,230			5,147,187
Mercer Middle	3,128,108	227,816	1,111,541	77,202	331,800		49,647			5,078,035
Myers Middle	2,984,896	194,448	1,054,353	76,781	210,494		5,000			4,717,862
Oglethorpe Charter School	2,124,024	71,653	749,007	26,461	10,800				412,614	3,394,559
Southwest Middle	3,059,566	200,962	1,084,818	83,069	221,209		25,355			4,825,444
West Chatham Middle	4,271,342	266,266	1,521,456	91,206	297,637		28,475			6,647,676
Sub-Total	30,902,708	1,711,995	10,958,129	628,676	2,006,530		186,798		321,077	47,870,794

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Staff Development

	10	11	20	30	40	41	50	70	90	Total Budget
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Indirect Cost	Other	
High Schools										
Beach High	4,440,139	954,988	1,643,836	483,822	445,979		22,450			8,289,195
Gateway to College									0	0
Groves High	4,738,414	1,223,566	1,740,714	533,946	593,185		152,683			9,370,461
Islands High	3,403,474	178,054	1,212,782	64,680	103,007		81,422			5,302,137
Jenkins High	5,687,593	272,198	2,026,697	148,094	408,044		19,500			8,825,902
Johnson High	4,929,241	360,497	1,759,217	175,641	343,642		18,700			7,865,122
New Hampstead High	3,703,087	155,428	1,310,080	55,464	385,500		501,000			6,282,359
Savannah Arts Academy	3,982,486	132,059	1,417,754	92,974	188,717		21,072			6,332,868
Savannah High School				103						103
School of Law and Criminal Justi		0	0		930					930
School of Liberal Studies	4,225,349	467,803	1,500,957	201,483	381,271		16,121			7,125,834
Windsor High	4,829,732	240,220	1,718,126	122,637	279,629		7,503			7,472,871
Woodville-Tompkins	2,327,227	62,594	816,950	57,356	217,642		5,000			3,663,403
Sub-Total	42,266,742	4,047,407	15,147,113	1,936,200	3,347,546		845,451		0	70,531,185

Other Educational Programs

Church P-K Site		8,635	662		918					10,595
Coastal GA Comprehensive Acad	2,816,624	72,207	979,234	25,964	87,193					4,091,960
Coastal Harbor Treatment Center		0	0	10,650	26,938					42,108
Connors (Private) Pre-K		2,210	169	1,800	1,229					5,408
Early College	931,430	18,816	331,026	28,109	30,475		11,825			1,362,181
Fresh Start Elementary Program	212,827	3,000	74,138							289,965
Grace Ashtin		7,517	575	285	1,264		0			9,996
Massie Heritage Center	197,968	36,810	70,640	37,641	239,864		1,454			810,250
Notre Dame Academy		24,993	1,912	0	5,182					34,133
Oatland Island	489,763	96,510	171,348	75,112	96,213		9,981			999,677
Scott Alternative Learning Cente	0	0	0	0	50,759		0			50,759
St. Phillips (Private) Pre-K		36,039	2,756	470	869					40,134
TAPP	16,678	508	6,066							23,252
Title I - Blessed Sacrame		6,303	482	4,221	6,065		0			17,571
Title I - Ramah Jr Academy		8,652	662	5,958	3,464		4,332			26,068
Title I - Ash Tree		4,347	333		1,885		0			7,134
Sub-Total	4,665,290	326,547	1,640,003	190,210	552,318		27,592			7,821,191

Non-Departmental

Financial Services				0						11,266,906
Liability Risk Pool				2,040,112	5,000					2,055,112
Non Departmental	-3,026,989	1,507,899	119,416	2,294,806	63,282		3,024,000		4,244,082	76,843,175
Unemployment Compensation				265,000	300					265,300
Sub-Total	-3,026,989	1,507,899	119,416	4,599,918	68,582		3,024,000		4,244,082	90,430,493

Savannah-Chatham County Public Schools
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General Fund Expenditures and Other Uses Summary
Staff Development

	10	11	20	30	40	41	50	70	90	Total Budget
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Indirect Cost	Other	
Academic Affairs										
Academic Affairs	2,666,383	862,071	960,316	381,250	146,309		2,883			5,627,792
Athletics	177,196	95,599	66,466	621,357	114,033		9,520			1,084,171
Compensatory Programs	1,283,791	1,655,643	571,400	2,787,597	450,086		57,275		492,425	7,899,060
Curriculum & Instruction		0		155,054	119,575		17,031			302,075
Exceptional Children	3,708,874	540,001	1,459,250	302,665	396,752		32,000			6,763,235
Executive Director Elementary	99,429		35,934	2,179	3,125		1,000			142,167
Executive Director High	55,954		20,221	36,500	779		1,500			115,104
Executive Director Secondary	59,362		21,453	1,100	3,125		0			85,040
Professional Development	1,123,655	469,932	437,726	1,175,553	111,527		9,500			3,450,072
Pupil Personnel	1,224,091	42,488	441,318	65,547	13,338		8,410			1,797,519
Technical Ed Department		351,357	119,746	181,577	188,186		558,070			1,399,736
Sub-Total	10,398,735	4,017,091	4,133,830	5,710,379	1,546,835		697,189		492,425	28,665,971
Executive Management										
Board Office	106,706	112,000	31,896	105,917	17,151					376,707
Internal Auditor	246,686	0	73,735	4,629	4,700		2,500			332,350
Legal - Board Attorney				596,000						596,000
Office of the Superintendent	419,054	46,827	141,088	88,779	9,535		4,750			712,307
Sub-Total	772,446	158,827	246,719	795,325	31,386		7,250			2,017,364
Support Services										
Maintenance Enhancements	0		0	0	0					0
Campus Police	1,781,170	578,031	576,479	54,609	129,800		8,274			3,135,629
Construction Management	303,757		90,795							397,424
Custodial	299,168	50,356	93,275		344,255		8,000			795,054
Facilities Management	136,864	5,992	47,769	12,284	5,500		3,000			211,409
Maintenance & Operations	3,435,197	37,198	1,029,900	950,530	997,424		19,000			6,611,830
School Food & Nutrition Progra	794,468	15,752	228,224	63,690	68,096		90,000			1,379,667
Support Services	138,471		46,036	12,284	3,000		4,000			203,791
Transportation-Outsourced				14,812,119	3,295,115					21,589,574
Warehouse										78,873
Sub-Total	6,889,095	687,329	2,112,478	15,905,516	4,843,190		132,274			34,403,251
Data & Information										
Accountability, Research & Statis	178,856	767	61,387	3,700	1,900		6,112			252,722
Data & Information	2,287,861	55,228	688,069	1,668,401	249,579		666,681		-230,198	5,407,605
Mail Distribution Center	52,775		15,775	102,161	796					171,776
Media & Public Relations	95,451		28,531	93,333	13,810		4,400			238,001
Networking & Engineering Servic	0	0	0							0
Print Shop	216,611	6,353	65,232	136,450	-123,158		27,649			330,570
Student Assesment & Evaluation	541,772	0	161,937	633,703	216,008		510,832			2,064,452
Sub-Total	3,373,326	62,348	1,020,931	2,637,748	358,935		1,215,674		-230,198	8,465,126

Savannah-Chatham County Public Schools
FY 2013 Adopted Budget
General Fund Expenditures and Other Uses Summary
Staff Development

	10	11	20	30	40	41	50	70	90	Total Budget
	Salaries	Other Salaries	Benefits	Purchased Services	Supplies	Books	Equipment	Indirect Cost	Other	
Financial Services										
Accounting	446,582	347	133,514	9,779	12,100		2,625			606,702
Accounts Payable				600						600
Budgeting Services	319,710		95,562	13,800	3,789		1,527			437,285
Chief Financial Officer	259,923	1,591	85,683	8,200	4,788		15,255			378,140
Disbursements	602,300	11,317	180,890	32,280	14,597		1,668			852,481
Purchasing	409,698	951	122,531	15,733	9,605		2,613			563,613
Sub-Total	2,038,213	14,206	618,180	80,392	44,879		23,688			2,838,821
Employee Services										
Employee Dental Claims				1,440,000						1,440,000
Fringe Benefits	250,406	5,393	75,259	97,960	5,100		1,000			435,418
Human Resources	528,806	23,800	175,104	372,464	22,644		5,000			1,135,490
Risk Management	126,551	10,500	38,629	1,049,800	46,534		7,500			1,279,514
Sub-Total	905,763	39,693	288,992	2,960,224	74,278		13,500			4,290,422
	203,801,837	16,869,972	73,217,695	36,886,761	19,164,758		6,537,083		5,228,165	455,883,766

Savannah-Chatham County Public Schools
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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
High Schools									
Beach High	261,675	6,000	95,026	7,000	8,500	4,500			382,701
Groves High	306,228	6,000	111,131	3,500	17,924	4,585	991		450,359
Islands High	116,696	3,000	42,402	2,600	4,900	3,000	2,500		175,098
Jenkins High	528,699	9,000	191,763	6,995	16,755	250	2,000		755,462
Johnson High	484,686	9,000	175,854	5,500	16,500		2,000		693,540
New Hampstead High	97,057	4,000	35,380						136,437
Savannah Arts Academy	97,499	2,000	35,385	2,500	7,000		2,000		146,384
School of Liberal Studies	292,311	6,000	106,098	5,590	7,410	1,550	450		419,409
Windsor High	334,365	7,000	121,375	4,500	10,500	2,000	3,000		482,740
Woodville-Tompkins	482,195	17,650	177,733	12,638	41,650				731,866
Sub-Total	3,001,411	69,650	1,092,147	50,823	131,139	15,885	12,941		4,373,996
Other Educational Programs									
Early College	60,150	1,000	21,813	250	1,925		1,825		86,963
Scott Alternative Learning Cente	0	0	0						0
Sub-Total	60,150	1,000	21,813	250	1,925		1,825		86,963
Non-Departmental									
Non Departmental		5,000							5,000
Sub-Total		5,000							5,000
Academic Affairs									
Technical Ed Department		175,000	63,243	24,500	22,000		173,307		458,050
Sub-Total		175,000	63,243	24,500	22,000		173,307		458,050
	3,061,561	250,650	1,177,203	75,573	155,064	15,885	188,073		4,924,009

