

All Funds – Expenditure and Other Uses Summary

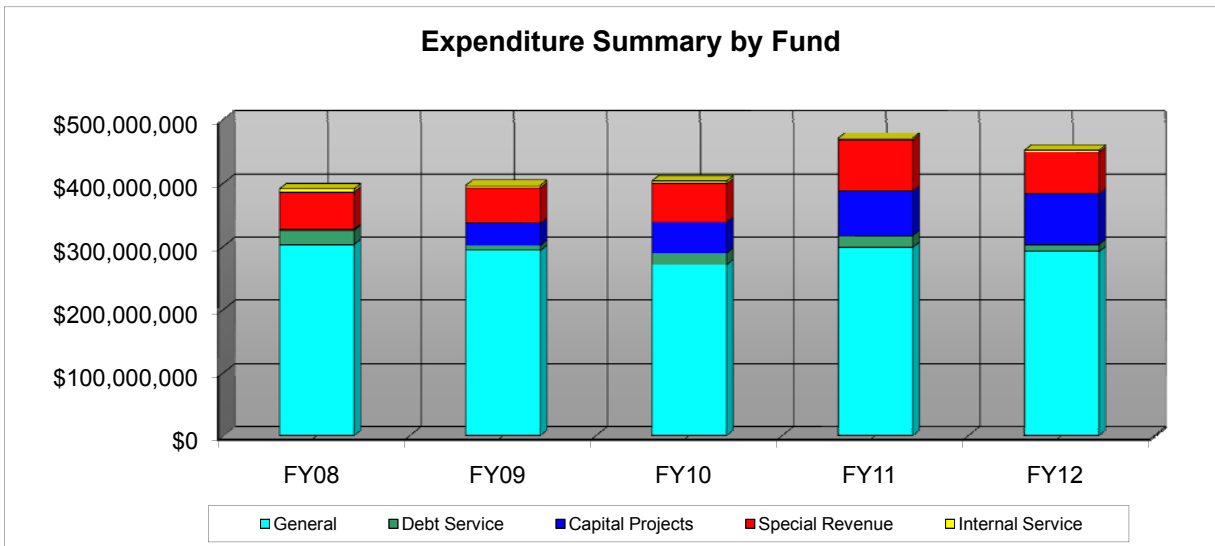
Expenditures are budgeted at the organizational/site level. Each site receives funding from a variety of sources. Expenditures by site are budgeted in the General Fund, Debt Service Fund, Capital Projects Funds, Special Revenue Funds, and Internal Services Funds.

- ❖ The General Fund – Fund used to account for all assets and liabilities of the school district except those particularly assigned for other purposes in another more specialized fund. It is the primary operating fund, much of the usual activities of the school district is supported by the general fund.
- ❖ Special Revenue Fund – Fund used to account for revenues received from other governmental agencies or locally generated revenues that are legally restricted to expenditures for specified purposes.
- ❖ Capital Project Fund – Resources restricted for major capital outlays.
- ❖ Debt Service Fund- Resources used to repay the principal and interest on general long-term debt such as general obligation bonds.
- ❖ Internal Service Fund - fund used to account for goods or services given to one department by another on a cost reimbursement basis. The fund is profit and loss oriented and hence follows accrual accounting.

The expenditure and other uses summary shows the total budgeted amount for each funding source allocated to a particular site. This summary also shows comparative amounts for the previous four fiscal years. The expenditure and other uses summary is divided by organizational type: Elementary Schools, Middle Schools, High Schools, Other Educational Programs, the various Instructional Support Divisions, and Non-Departmental. This summary allows the reader to visualize, at a glance, the total expenditure authority by site by fund for the current and previous fiscal year.

**Savannah-Chatham County Public Schools
FY 2011-2012 Adopted Budget for All Funds
Expenditure - Summary By Fund**

Fund Number	Fund Name	FY08 Actual	FY09 Actual	FY10 Actual	FY11 Modified	FY12 Adopted	FY 11 to 12 Difference	FY 11 to 12 Percent Change
100	General Fund	302,580,610	293,102,844	270,619,925	298,059,471	291,509,235	(6,550,236)	-2.20%
2XX	Debt Service	22,485,388	8,029,780	18,385,779	18,812,507	11,139,443	(7,673,064)	-40.79%
3XX	Capital Projects	1,877,055	34,761,199	48,919,576	69,908,211	80,159,001	10,250,790	14.66%
412	Title IV	2,067,824	1,664,812	731,583	2,525,702	1,872,283	(653,419)	-25.87%
413	Magnet Schools Assistance	1,942,147	-	-	-	-	-	N/A
414	Title II	2,648,397	2,526,756	2,264,343	3,386,171	3,178,597	(207,574)	-6.13%
416	Race to the Top	-	-	-	2,007,125	3,649,444	1,642,319	81.82%
417	Smaller Learning Communities	269,412	1,126,704	1,375,754	1,558,457	1,558,457	1,642,319	81.82%
427	DEA Seized Property	2,200	71,665	61,497	70,623	-	(70,623)	-100.00%
428	Charter School Implementation Grant	143,000	65,527	167,938	93,885	-	(93,885)	-100.00%
429	Rossiter Trust GED Scholarship	-	-	-	-	-	-	N/A
430	High School Athletics	503,798	658,927	643,475	686,300	-	(686,300)	-100.00%
431	Middle School Athletics	104,186	145,474	154,557	157,950	-	(157,950)	-100.00%
432	Sick Leave Bank	47,825	117,578	54,266	100,000	100,000	-	N/A
433	Special Events Fund	79,894	53,011	77,667	105,179	-	(105,179)	-100.00%
434	Learn and Serve America	-	8,909	-	1,100	-	(1,100)	-100.00%
435	Erate	248,473	10,000	894,657	-	-	-	N/A
439	V. Jenkins Charitable Trust	124,246	72,418	56,136	70,000	70,000	-	N/A
440	Special Programs	1,682,199	1,312,054	1,147,077	2,175,249	1,156,360	(1,018,889)	-46.84%
441	Oatland Island	1,424,253	816,438	931,518	928,062	-	(928,062)	-100.00%
442	Pre-K Lottery	4,809,041	5,717,782	5,648,866	6,413,496	5,683,526	(729,970)	-11.38%
443	Technology 5Yr Plan	334,637	151,490	241,883	250,000	-	(250,000)	-100.00%
445	Technical Preparation	784,699	900,700	856,597	840,678	809,768	(30,910)	-3.68%
446	Massie Heritage Center	319,409	260,863	231,744	406,752	-	(406,752)	-100.00%
449	Carryforward	473,539	900,000	-	-	-	-	N/A
450	Coastal Georgia	3,181,456	3,178,290	3,055,226	3,156,622	3,156,622	-	N/A
465	Title III	93,000	88,629	89,621	149,906	149,906	-	N/A
470	Title I	15,304,768	13,992,511	16,989,013	27,639,097	18,037,023	(9,602,074)	-34.74%
480	Title V	88,525	116	10,595	-	-	-	N/A
484	Teaching American History	622,862	780,332	525,712	561,445	329,314	(232,131)	-41.35%
490	Federal Special Education	7,000,437	6,621,515	9,585,074	12,626,463	10,810,015	(1,816,448)	-14.39%
6XX	School Food Service	14,280,396	14,904,983	14,819,646	15,257,652	15,257,652	-	N/A
710	Workers' Compensation Fund	2,148,904	1,292,934	1,594,135	1,267,251	1,267,251	-	N/A
720	Unemployment Compensation Fund	52,224	101,137	95,475	270,300	265,300	(5,000)	-1.85%
731	Employee Dental Plan	902,872	1,084,132	1,241,292	1,370,000	1,440,000	70,000	5.11%
741	Liability Risk Pool	1,748,312	1,566,108	1,525,809	-	-	-	N/A
751	Oatland Island Endowment	-	-	-	-	-	-	N/A
	Total	\$ 390,375,987	396,085,619	402,996,436	\$ 470,855,654	\$ 451,599,197	\$ (17,614,138)	-3.74%



FY 2012 Adopted Budget

Instructional Expenditures per Student

We have included the following functions in the category Instructional Expenditures:

Direct Instruction	\$229,387,118	
Pupil Services	10,652,583	
Improvement of Instruction	14,208,289	
Educational Media Services	5,800,018	
Sub - Total (Instructional Expenditures)	\$	260,048,008
Less Adjustments:		
Food Service Instructional Expenditures	\$ -	
PsychoEducation Instructional Expenditures	3,156,622	
Sub - Total (Adjustments)	\$	3,156,622
Net PREK-12 Instructional Expenditures	\$	256,891,386
Projected PreK-12 Enrollment***		35,560
Net Instructional Expenditures per Student	\$	7,224

*General Fund Expenditure Amount excludes \$2,613,587 of operating transfers.

Total Expenditures/Expenses per Student

Total Expenditures/Expenses include Internal Service Funds(which duplicate expenditures in other funds), as well as Private School expenditures (which have no corresponding enrollment)

Total Budgeted Expenditures/Expenses	\$ 451,599,197	
Total Projected Enrollment	35,727	
Budgeted Expenditures/Expenses per Student	\$	12,640

Current Expenditures per Student

Current expenditures used include the General Fund, Special Revenue Funds, and Debt Service Fund. Excluded are the Capital Projects Fund, Internal Service Funds, Trust, and Agency Funds.

General Fund*	\$288,895,648	
Special Revenue Funds	65,818,967	
Debt Service Fund	11,139,443	
Sub - Total (Current Expenditures)	\$	365,854,058
Less Adjustments:		
Food Service	\$15,257,652	
Private School Support	335,277	
PsychoEducation	3,161,254	
Sub - Total (Adjustments)	\$	18,754,183
Net PREK-12 Expenditures	\$	347,099,875
Projected PreK-12 Enrollment***		35,560
Net current Expenditures per Student	\$	9,761

***Projected PreK-12 Enrollment excludes 167 students projected for PsychoEducation program (Coastal Georgia Academy)

Savannah-Chatham County Public Schools

FY 2012 Adopted Budget

Expenditures and Other Uses Summary - All Funds

	100	2XX	3XX	412	414	416	417	432	439	440	442	445
	General	Debt	Capital	Title	Title	Race to	Small	Sick	V. Jenkins	Special	Pre-K	Tech
	Fund	Service	Projects	IV	II	the Top	Learning	Leave	Trust	Programs	(Lottery)	Prep
						Comm	Bank					Grant
Elementary Schools												
Bartow Elementary	3,979,263					1,009					66,236	
Bloomingsdale Elementary	3,311,719					1,009					159,752	
Butler Elementary	3,726,576					1,009					183,173	
Coastal Empire Montessori	1,254,069					1,009						
Gadsden Elementary	3,755,796					1,009					196,598	
Garden City Elementary	3,685,658					1,009					154,252	
Gould Elementary	4,907,101					1,009					154,589	
Haven Elementary	2,841,352					1,009					137,246	
Heard Elementary	3,679,526					1,009				29,181	170,903	
Hodge Elementary	2,641,833					1,006					159,433	
Howard Elementary	5,192,281					1,009				85,926	177,895	
J.G. Smith Elementary	3,010,576					1,009					83,115	
Largo-Tibet Elementary	4,196,838					1,009					133,215	
Low Elementary	3,381,077					1,009					162,067	
Marshpoint Elementary	5,716,536					1,009				92,321	86,658	
Pooler Elementary	3,220,367					1,009					140,809	
Pt Wentworth Elementary	3,491,807					1,006					197,776	
Pulaski Elementary	3,391,458					1,009				225,755	174,926	
Shuman Elementary	4,291,909					1,009					93,647	
Southwest Elementary	4,422,621					1,009					77,965	
Spencer Elementary	3,053,479					1,009					278,752	
Thunderbolt Elementary	2,750,424					1,009					228,359	
West Chatham Elementary	4,433,796					1,009				64,075	307,192	
White Bluff Elementary	3,882,917					1,009				132,655	76,367	
Windsor Forest Elementary	3,559,319					1,006				144,536	68,829	
Sub-Total	91,778,298			800,503		25,216				774,449	3,669,754	
K-8 Schools												
East Broad Elementary K-8	4,680,952					1,120					237,726	
Ellis Elementary K-8	4,067,751					1,113					172,419	
Garrison School of Visual	4,694,120					1,113					74,913	
Georgetown Elementary K-	4,448,722					1,113					161,473	
Godley Station K-8	7,223,378					1,113					2,680	
Hesse Elementary K-8	5,353,485					1,113					173,635	
Isle Of Hope Elementary K-	4,401,996					1,113				58,151	155,630	
Sub-Total	34,870,404			113,100		7,798				58,151	978,476	
Middle Schools												
Bartlett Middle	4,979,224			2,000	2,000	156						
Coastal Middle						156						
Coastal Middle	5,227,860											
DeRenne Middle	4,914,863					156						
Hubert Middle	4,269,284											
Mercer Middle	4,040,856											
Myers Middle	3,885,160					156						
Oglethorpe Charter School	2,975,926					156						
Southwest Middle	4,593,456					156						
West Chatham Middle	6,047,843					156						
Sub-Total	40,934,472			469,892	2,000	1,092						
High Schools												
Beach High	5,984,772						130,730					
Gateway to College	495,412											
Groves High	8,101,721					903,392	196,088			11,871		
Islands High	3,665,385											
Jenkins High	8,516,545						217,764		70,000	7,000		5,000
Johnson High	7,017,243						248,892			7,000		5,000
Savannah Arts Academy	6,032,253											
Savannah High School	103											
School of Liberal Studies	5,717,905						153,148					
Windsor High	7,198,058						217,898				81,397	
Woodville-Tompkins	2,927,206									144,924	88,872	105,170
Sub-Total	55,656,603			51,358		903,392	1,164,520		70,000	170,795	170,269	115,170

Savannah-Chatham County Public Schools

FY 2012 Adopted Budget

Expenditures and Other Uses Summary - All Funds

	450	465	470	484	490	6XX	710	720	731	TOTAL
	Coastal Georgia	Title III	Title I	Teaching American History	Federal SPED	Food Service	Workers Comp.	Unemploy-ment	Employee Dental Plan	BUDGET
Elementary Schools										
Bartow Elementary			468,934		79,705	260,970				4,856,117
Bloomingdale Elementary					48,747	235,508				3,756,735
Butler Elementary			383,843		174,515	346,700				4,951,105
Coastal Empire Montessor										1,255,078
Gadsden Elementary			531,584		76,608	292,651				4,854,246
Garden City Elementary			499,486		48,477	263,012				4,651,894
Gould Elementary			266,162		156,943	363,482				5,849,286
Haven Elementary			482,722		42,419	187,964				3,692,712
Heard Elementary			99,202		105,564	205,397				4,290,782
Hodge Elementary			412,885		60,974	214,198				3,490,329
Howard Elementary	24,209				197,550	182,032				5,860,902
J.G. Smith Elementary			21,380		128,107	142,770				3,386,957
Largo-Tibet Elementary			337,041		146,112	208,329				5,022,544
Low Elementary			351,118		224,987	261,090				4,507,873
Marshpoint Elementary					277,950	225,691				6,400,165
Pooler Elementary					125,004	141,048				3,628,237
Pt Wentworth Elementary	24,209	296,019			154,938	194,221				4,359,976
Pulaski Elementary			202,772		185,974	218,846				4,400,740
Shuman Elementary			401,389		417,343	148,457				5,353,754
Southwest Elementary			195,342		74,991	280,481				5,189,698
Spencer Elementary			437,845		88,150	285,716				4,144,951
Thunderbolt Elementary			211,228		101,035	138,362				3,599,529
West Chatham Elementary			33,991		142,389	279,371				5,396,112
White Bluff Elementary			386,307		309,884	228,929				5,116,067
Windsor Forest Elementar	24,209	156,392			194,267	226,062				4,374,620
Sub-Total		72,627	6,175,642		3,562,633	5,531,287				112,390,409
K-8 Schools										
East Broad Elementary K-8			591,984		160,131	361,241				6,064,715
Ellis Elementary K-8					65,975	168,195				4,475,453
Garrison School of Visual					21,509	274,668				5,147,862
Georgetown Elementary K					291,828	205,553				5,108,689
Godley Station K-8					160,118	148,902				7,536,191
Hesse Elementary K-8					146,505	173,613				5,848,351
Isle Of Hope Elementary K			176,432		241,255	227,152				5,261,729
Sub-Total			768,416		1,087,321	1,559,324				39,442,990
Middle Schools										
Bartlett Middle			314,279		210,045	238,129				5,743,833
Coastal Middle										156
Coastal Middle					332,078	222,370				5,782,308
DeRenne Middle			439,512		175,931	298,795				5,829,257
Hubert Middle			582,448		136,415	217,831				5,268,003
Mercer Middle			592,428		192,612	293,877				5,119,773
Myers Middle			477,705		130,704	270,643				4,899,657
Oglethorpe Charter School					105,070					3,081,152
Southwest Middle			64,909		88,029	295,330				5,177,169
West Chatham Middle	24,209	69,267			177,290	305,084				6,761,138
Sub-Total	24,209	2,540,548			1,548,174	2,142,059				47,662,446
High Schools										
Beach High			1,578,294		218,624	322,449				8,234,869
Gateway to College										589,297
Groves High	24,209	1,660,926			253,605	332,250				11,484,062
Islands High					158,407	91,942				3,915,734
Jenkins High					197,839	349,477				9,363,625
Johnson High					189,767	513,548				7,981,450
Savannah Arts Academy					20,365	84,778				6,137,396
Savannah High School										103
School of Liberal Studies			389,474		196,625	323,557				6,832,067
Windsor High					224,802	260,145				7,982,300
Woodville-Tompkins					45,718	406,948				3,718,838
Sub-Total	24,209	3,628,694			1,505,752	2,685,094				66,239,741

Savannah-Chatham County Public Schools

FY 2012 Adopted Budget

Expenditures and Other Uses Summary - All Funds

	100	2XX	3XX	412	414	416	417	432	439	440	442	445
	General	Debt	Capital	Title	Title	Race to	Small	Sick	V. Jenkins	Special	Pre-K	Tech
	Fund	Service	Projects	IV	II	the Top	Learning	Leave	Trust	Programs	(Lottery)	Prep
							Comm	Bank				Grant
Other Educational Programs												
Church P-K Site												
Coastal GA Comprehensive	659,180									10,455		
Coastal Harbor Treatment C	13,802											
Connors (Private) Pre-K												
Early College	1,346,876											
Grace Ashtin												
Massie Heritage Center	419,507									10,041		
Notre Dame Academy												
Oatland Island	944,513											
Scott Alternative Learning C	4,318,162					1,060						
St. Phillips (Private) Pre-K												
TAPP	197,999											
Title I - Blessed Sacrame												
Title I - Michael'S Catholic												
Title I - Ramah Jr Academy												
Title I - Ash Tree												
Title I - St James Cathol												
Title I - St Pauls Acad												
Title I - St Peter The Ap												
Sub-Total	7,900,039			64,090		1,060				20,496		
Non-Departmental												
Financial Services		11,139,443										
Liability Risk Pool	1,845,000											
Non Departmental	2,858,805		80,159,001	238,095	238,095		-4,473				-50,950	2,528
Unemployment Compensati												
Sub-Total	4,703,805	11,139,443	80,159,001		238,095		-4,473				-50,950	2,528
Academic Affairs												
Academic Affairs	3,513,643			171,030	171,030	969,430	398,410					
Athletics	869,012											
Compensatory Programs										65,040	915,977	
Curriculum & Instruction	250,475											
Exceptional Children	4,087,848									67,429		
Executive Director Element	142,306											
Executive Director High	115,183											
Executive Director Seconda	82,766											
Professional Development	369,548			2,287,418	2,287,418	897,644						
Pupil Personnel	1,645,196											
Technical Ed Department	470,259											692,070
Sub-Total	11,546,236			373,340	2,458,448	1,867,074	398,410			132,469	915,977	692,070
Executive Management												
Board Office	376,609											
Internal Auditor	334,987											
Legal - Board Attorney	591,045											
Office of the Superintenden	713,063											
Sub-Total	2,015,704											
Support Services												
Maintenance Enhancements	559,853											
Campus Police	3,139,752											
Construction Management	391,760											
Custodial	789,885											
Maintenance & Operations	5,925,683											
School Food & Nutrition Pr	6,367											
Support Services	237,960											
Transportation-Outsourced	19,497,280											
Warehouse	78,873											
Sub-Total	30,627,413											

Savannah-Chatham County Public Schools

FY 2012 Adopted Budget

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	Coastal Georgia	Title III	Title I	Teaching American History	Federal SPED	Food Service	Workers Comp.	Unemploy-ment	Employee Dental Plan	BUDGET
Other Educational Programs										
Church P-K Site			10,193							10,193
Coastal GA Comprehensiv	3,170,626				274,493					4,114,754
Coastal Harbor Treatment			42,545							56,347
Connors (Private) Pre-K			5,056							5,056
Early College										1,346,876
Grace Ashtin			14,620							14,620
Massie Heritage Center				329,314						758,862
Notre Dame Academy			74,498							74,498
Oatland Island										944,513
Scott Alternative Learning					87,484					4,470,796
St. Phillips (Private) Pre-K			40,272							40,272
TAPP										197,999
Title I - Blessed Sacrame			12,406							12,406
Title I - Michael'S Catholi			4,682							4,682
Title I - Ramah Jr Academ			22,765							22,765
Title I - Ash Tree			12,206							12,206
Title I - St James Cathol			4,950							4,950
Title I - St Pauls Acad			33,574							33,574
Title I - St Peter The Ap			638							638
Sub-Total	3,170,626		278,405	329,314	361,977					12,126,007
Non-Departmental										
Financial Services										11,139,443
Liability Risk Pool										1,845,000
Non Departmental	-14,004		1,038,739		-1,690,852					82,443,004
Unemployment Compensat								265,300		265,300
Sub-Total	-14,004		1,038,739		-1,690,852			265,300		95,692,747
Academic Affairs										
Academic Affairs										5,052,513
Athletics										869,012
Compensatory Programs		28,861	3,606,579							4,989,797
Curriculum & Instruction										250,475
Exceptional Children					4,435,010					8,590,287
Executive Director Elemen										142,306
Executive Director High										115,183
Executive Director Second										82,766
Professional Development										3,554,610
Pupil Personnel										1,645,196
Technical Ed Department										1,162,329
Sub-Total		28,861	3,606,579		4,435,010					26,454,474
Executive Management										
Board Office										376,609
Internal Auditor										334,987
Legal - Board Attorney										591,045
Office of the Superintende										713,063
Sub-Total										2,015,704
Support Services										
Maintenance Enhancement										559,853
Campus Police										3,139,752
Construction Management										391,760
Custodial										789,885
Maintenance & Operations										5,925,683
School Food & Nutrition P						3,339,888				3,346,255
Support Services										237,960
Transportation-Outsourced										19,497,280
Warehouse										78,873
Sub-Total						3,339,888				33,967,301

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	100	2XX	3XX	412	414	416	417	432	439	440	442	445
	General	Debt	Capital	Title	Title	Race to	Small	Sick	V. Jenkins	Special	Pre-K	Tech
	Fund	Service	Projects	IV	II	the Top	Learning	Leave	Trust	Programs	(Lottery)	Prep
						Comm	Bank					Grant
Data & Information												
Accountability, Research & Data & Information	252,750											
Mail Distribution Center	4,792,408			18,513	18,513	15,000						
Media & Public Relations	169,373											
Networking & Engineering	233,307											
Print Shop	112,116											
Student Assessment & Evalua	328,135											
	1,369,884					816,464						
Sub-Total	7,257,973				18,513	831,464						
Financial Services												
Accounting	497,018											
Accounts Payable	600											
Budgeting Services	436,166											
Chief Financial Officer	377,882											
Disbursements	871,284											
Purchasing	565,994											
Sub-Total	2,748,944											
Employee Services												
Employee Dental Claims												
Fringe Benefits	497,763							100,000				
Human Resources	968,581			461,541	461,541	12,348						
Risk Management	3,000											
Sub-Total	1,469,344				461,541	12,348		100,000				
Grand Total	291,509,235	11,139,443	80,159,001	1,872,283	3,178,597	3,649,444	1,558,457	100,000	70,000	1,156,360	5,683,526	809,768

Savannah-Chatham County Public Schools

FY 2012 Adopted Budget

Expenditures and Other Uses Summary - All Funds

	450	465	470	484	490	6XX	710	720	731	TOTAL
	Coastal Georgia	Title III	Title I	Teaching American History	Federal SPED	Food Service	Workers Comp.	Unemploy- ment	Employee Dental Plan	BUDGET
<u>Data & Information</u>										
Accountability, Research										252,750
Data & Information										4,825,921
Mail Distribution Center										169,373
Media & Public Relations										233,307
Networking & Engineering										112,116
Print Shop										328,135
Student Assessment & Eval										2,186,348
Sub-Total										8,107,950
<u>Financial Services</u>										
Accounting										497,018
Accounts Payable										600
Budgeting Services										436,166
Chief Financial Officer										377,882
Disbursements										871,284
Purchasing										565,994
Sub-Total										2,748,944
<u>Employee Services</u>										
Employee Dental Claims									1,440,000	1,440,000
Fringe Benefits										597,763
Human Resources										1,442,470
Risk Management							1,267,251			1,270,251
Sub-Total							1,267,251		1,440,000	4,750,484
Grand Total	3,156,622	149,906	18,037,023	329,314	10,810,015	15,257,652	1,267,251	265,300	1,440,000	451,599,197

Savannah-Chatham County Public Schools
FY 2012 Adopted - Five Expenditure and Other Uses Summary

		FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Modified Budget	FY 12 Adopted Budget	FY 12 change from FY 11
Elementary Schools							
Bartow Elementary	1052	4,839,679	4,848,249	4,406,483	5,217,735	4,856,117	-361,618
Bloomington Elementary	4052	4,859,122	4,762,261	4,380,139	3,820,528	3,756,735	-63,793
Butler Elementary	5052	5,901,636	6,103,470	5,843,557	5,754,393	4,951,105	-803,288
Coastal Empire Montessori	0109	173,433	559,355	858,632	1,265,257	1,255,078	-10,179
Gadsden Elementary	1056	5,280,510	5,241,615	5,367,786	5,166,721	4,854,246	-312,475
Garden City Elementary	0197	4,615,091	4,566,036	4,562,649	4,830,130	4,651,894	-178,236
Gould Elementary	2056	4,902,073	5,577,641	5,471,756	5,916,933	5,849,286	-67,647
Haven Elementary	4056	3,835,955	3,894,267	3,712,179	3,783,087	3,692,712	-90,375
Heard Elementary	1058	5,057,217	5,474,957	5,214,616	4,402,278	4,290,782	-111,496
Hodge Elementary	5058	3,375,571	3,623,181	3,523,961	3,822,443	3,490,329	-332,114
Howard Elementary	1060	5,339,934	5,422,551	5,407,674	5,850,847	5,860,902	10,055
Islands Elementary	0193	5,777,607	5,881,406	5,668,116	121	0	-121
J.G. Smith Elementary	5066	3,547,637	3,689,917	3,428,917	3,534,925	3,386,957	-147,968
Largo-Tibet Elementary	2062	4,503,833	5,157,194	4,762,288	5,377,668	5,022,544	-355,124
Low Elementary	3062	4,448,890	4,754,220	4,809,741	4,952,088	4,507,873	-444,215
Marshpoint Elementary	0298	7,439,520	7,249,544	6,940,981	6,645,169	6,400,165	-245,004
Pooler Elementary	3064	3,333,862	3,440,813	3,516,719	3,708,342	3,628,237	-80,105
Pt Wentworth Elementary	4068	4,136,384	4,713,087	4,909,856	4,392,142	4,359,976	-32,166
Pulaski Elementary	0116	4,834,639	4,968,208	4,918,929	4,775,177	4,400,740	-374,437
Shuman Elementary	0511	0	0	0	5,772,563	5,353,754	-418,809
Southwest Elementary	0300	5,391,489	5,840,548	5,330,999	5,581,882	5,189,698	-392,184
Spencer Elementary	2068	4,693,513	4,202,482	3,761,040	4,475,486	4,144,951	-330,535
Thunderbolt Elementary	2069	5,321,116	4,671,301	4,365,453	4,132,032	3,599,529	-532,503
West Chatham Elementary	0200	5,160,241	5,908,939	5,935,355	5,479,281	5,396,112	-83,169
White Bluff Elementary	1070	5,171,618	5,222,788	5,057,148	5,457,797	5,116,067	-341,730
Windsor Forest Elementary	4070	4,012,524	4,310,674	3,789,372	4,494,834	4,374,620	-120,214
Sub-Total		115,953,093	120,084,703	115,944,344	118,609,859	112,390,409	-6,219,450
K-8 Schools							
East Broad Elementary K-8	0191	5,138,450	5,351,560	5,294,897	5,901,661	6,064,715	163,054
Ellis Elementary K-8	4054	4,693,847	4,587,716	4,372,564	4,653,671	4,475,453	-178,218
Garrison School of Visual and Perfo	0192	4,115,602	4,161,741	4,073,803	4,772,244	5,147,862	375,618
Georgetown Elementary K-8	0194	5,108,620	5,177,275	5,145,628	4,865,454	5,108,689	243,235
Godley Station K-8	0211	0	0	68,176	7,701,118	7,536,191	-164,927
Hesse Elementary K-8	4058	4,532,324	4,476,770	4,784,798	5,663,856	5,848,351	184,495
Isle Of Hope Elementary K-8	3060	3,970,954	4,215,937	4,444,021	5,010,819	5,261,729	250,910
Sub-Total		27,559,796	27,970,999	28,183,886	38,568,823	39,442,990	874,167
Middle Schools							
Bartlett Middle	5050	4,812,242	4,705,688	3,706,827	6,349,667	5,743,833	-605,834
Coastal Middle	0198	6,470,413	7,039,772	6,688,831	6,000	156	-5,844
Coastal Middle	0311	0	0	0	5,622,185	5,782,308	160,123
DeRenne Middle	0201	7,171,525	7,158,738	6,682,357	6,904,635	5,829,257	-1,075,378
Hubert Middle	2060	4,054,319	3,789,719	3,850,792	5,500,581	5,268,003	-232,578
Mercer Middle	5062	6,272,318	6,116,996	5,508,522	5,604,948	5,119,773	-485,175
Myers Middle	0301	5,956,233	5,554,516	4,927,427	5,165,822	4,899,657	-266,165
Oglethorpe Charter School	0500	3,210,902	3,173,646	2,796,467	3,114,224	3,081,152	-33,072
Shuman Middle	4066	5,581,361	5,435,583	4,398,086	0	0	0
Southwest Middle	0299	6,125,008	6,312,303	5,950,201	5,519,052	5,177,169	-341,883
Tompkins Middle	0100	15,530	0	0	0	0	0
West Chatham Middle	0199	6,787,398	6,959,838	6,768,266	7,181,375	6,761,138	-420,237
Sub-Total		56,457,250	56,246,798	51,277,776	50,968,489	47,662,446	-3,306,043
High Schools							
Beach High	2052	7,626,500	7,369,378	7,491,956	9,434,096	8,234,869	-1,199,227
Gateway to College	0209	0	58,208	107,938	94,385	589,297	494,912
Groves High	3056	9,607,591	9,146,984	8,755,593	11,075,260	11,484,062	408,802
Islands High	0411	0	0	0	4,117,778	3,915,734	-202,044
Jenkins High	5060	10,676,629	10,269,760	9,611,735	9,822,899	9,363,625	-459,274
Johnson High	0101	9,230,908	9,668,106	8,914,063	8,101,907	7,981,450	-120,457
Savannah Arts Academy	0499	5,581,945	5,596,997	5,556,145	6,127,994	6,137,396	9,402
Savannah High School	0399	8,016,082	7,491,416	10,595	243	103	-140
School of Law and Criminal Justice	0110	0	0	976,469	1,572,057	0	-1,572,057
School of Liberal Studies	0210	0	0	6,350,552	6,783,372	6,832,067	48,695
Windsor High	5070	7,604,128	7,596,750	7,507,715	7,996,131	7,982,300	-13,831
Woodville-Tompkins	0115	3,509,177	3,764,614	3,520,117	3,252,448	3,718,838	466,390
Sub-Total		61,852,960	60,962,213	58,802,879	68,378,570	66,239,741	-2,138,829

Savannah-Chatham County Public Schools
FY 2012 Adopted - Five Expenditure and Other Uses Summary

	FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Modified Budget	FY 12 Adopted Budget	FY 12 change from FY 11
Other Educational Programs						
Church P-K Site 8033	0	4,650	300	17,628	10,193	-7,435
Coastal GA Comprehensive Academ 0001	3,625,868	3,736,940	3,714,337	4,065,016	4,114,754	49,738
Coastal Harbor Treatment Center 0107	16,266	14,223	43,178	207,984	56,347	-151,637
Connors (Private) Pre-K 8036	43	2,778	1,259	7,085	5,056	-2,029
Corporate Academies 4051	1,387,549	645,361	627,729	0	0	0
Early College 6508	891,934	1,319,489	1,226,056	1,376,206	1,346,876	-29,330
Grace Ashtin 8042	0	0	0	25,375	14,620	-10,755
Massie Heritage Center 0540	945,346	1,051,304	764,593	1,217,952	758,862	-459,090
Notre Dame Academy 8014	-24	5,373	13,554	115,874	74,498	-41,376
Oatland Island 0690	1,442,774	823,265	935,712	934,896	944,513	9,617
Riley Learning Center 4124	-231	0	0	0	0	0
Scott Alternative Learning Center 6595	3,512,079	3,787,490	3,900,510	4,604,802	4,470,796	-134,006
St. Phillips (Private) Pre-K 8038	11,250	15,469	0	68,976	40,272	-28,704
TAPP 0533	404,359	376,325	323,749	217,196	197,999	-19,197
Title I - Benedictine 8002	607	0	0	0	0	0
Title I - Blessed Sacrame 8004	2,378	11,961	21,656	27,471	12,406	-15,065
Title I - Memorial Day 8010	472	0	0	0	0	0
Title I - Michael'S Catholic 8024	4,286	6,017	1,886	6,970	4,682	-2,288
Title I - Prov Christian 8013	24	0	0	0	0	0
Title I - Ramah Jr Academy 8016	8,672	18,845	11,711	38,221	22,765	-15,456
Title I - St. Vincents 8028	751	0	0	0	0	0
Title I - Ash Tree 8040	0	0	3,530	21,572	12,206	-9,366
Title I - Calv Baptist 8006	1,678	-31	0	0	0	0
Title I - Rambam Acad 8018	175	0	0	0	0	0
Title I - St James Cathol 8022	1,246	-380	2,924	6,894	4,950	-1,944
Title I - St Pauls Acad 8035	18,359	41,043	27,545	56,745	33,574	-23,171
Title I - St Peter The Ap 8012	501	2,181	946	1,172	638	-534
Sub-Total	12,276,362	11,862,304	11,621,176	13,018,035	12,126,007	-892,028
Non-Departmental						
Financial Services 6100	22,488,349	36,314,556	18,385,779	18,820,526	11,139,443	-7,681,083
Liability Risk Pool 8011	1,748,312	1,566,108	1,525,809	1,674,934	1,845,000	170,066
Non Departmental 6001	21,117,986	20,505,005	57,883,986	80,806,502	82,443,004	1,636,502
Undistributed 0000	1,214,901	0	0	0	0	0
Unemployment Compensation 8000	52,224	101,137	95,475	270,300	265,300	-5,000
Sub-Total	46,621,771	58,486,806	77,891,048	101,572,262	95,692,747	-5,879,515
Academic Affairs						
Academic Affairs 3000	4,489,754	3,020,951	2,584,509	2,979,076	5,052,513	2,073,437
Athletics 3104	878,772	1,146,286	1,340,824	1,273,197	869,012	-404,185
Compensatory Programs 3117	4,572,844	3,310,325	3,592,909	8,325,864	4,989,797	-3,336,067
Curriculum & Instruction 3101	23,329	179,264	195,672	273,833	250,475	-23,358
Exceptional Children 4131	6,085,456	4,930,455	4,125,603	6,928,811	8,590,287	1,661,476
Executive Director Elementary 3201	4,835	307,643	233,622	144,834	142,306	-2,528
Executive Director High 3203	0	202,935	216,788	182,502	115,183	-67,319
Executive Director Secondary 3202	38,206	140,719	145,279	43,234	82,766	39,532
Executive Director Support Services 3204	0	135,982	1,217	0	0	0
Professional Development 2100	1,681,251	1,387,944	1,598,468	3,487,270	3,554,610	67,340
Pupil Personnel 4040	1,942,599	1,674,679	1,692,584	1,765,298	1,645,196	-120,102
Technical Ed Department 1021	768,695	808,583	862,617	1,232,387	1,162,329	-70,058
Sub-Total	20,485,741	17,245,766	16,590,093	26,636,306	26,454,474	-181,832
Executive Management						
Board Office 1000	391,157	362,649	341,176	376,384	376,609	225
Internal Auditor 1200	352,861	381,267	287,122	372,813	334,987	-37,826
Legal - Board Attorney 1100	824,041	786,193	665,838	586,500	591,045	4,545
Office of the Superintendent 2000	713,922	611,146	568,561	681,790	713,063	31,273
Sub-Total	2,281,980	2,141,255	1,862,697	2,017,487	2,015,704	-1,783
Support Services						
Maintenance Enhancements 5086	656,188	576,766	568,801	581,462	559,853	-21,609
Campus Police 5090	2,600,547	2,709,958	2,426,855	2,868,561	3,139,752	271,191
Construction Management 7733	4,500	236,984	191,132	279,574	391,760	112,186
Custodial 5082	914,077	823,581	689,831	804,412	789,885	-14,527
Maintenance & Operations 5081	5,953,206	5,639,302	5,597,965	5,824,276	5,925,683	101,407
School Food & Nutrition Program 5020	1,045,388	1,185,350	1,007,434	1,220,007	3,346,255	2,126,248
Support Services 5000	490,532	294,180	298,235	7,573,657	237,960	-7,335,697
Transportation-Outsourced 5085	19,770,301	15,781,382	16,291,489	16,014,940	19,497,280	3,482,340
Warehouse 5084	77,410	84,848	76,373	78,873	78,873	0
Sub-Total	31,512,150	27,332,352	27,148,115	35,245,762	33,967,301	-1,278,461

Savannah-Chatham County Public Schools
FY 2012 Adopted - Five Expenditure and Other Uses Summary

		FY 08 Actual	FY 09 Actual	FY 10 Actual	FY 11 Modified Budget	FY 12 Adopted Budget	FY 12 change from FY 11
Data & Information							
Accountability, Research & Statistic	6450	251,177	221,950	208,067	238,476	252,750	14,274
Data & Information	6400	4,627,126	4,072,312	4,442,999	5,050,142	4,825,921	-224,221
Mail Distribution Center	5030	129,761	125,776	136,057	167,172	169,373	2,201
Media & Public Relations	2200	440,179	295,408	97,610	231,819	233,307	1,488
Networking & Engineering Services	6410	141,410	107,395	100,280	109,533	112,116	2,583
Print Shop	5040	340,280	345,232	245,858	416,535	328,135	-88,400
Student Assessment & Evaluation	4030	1,393,123	1,180,256	1,234,481	2,174,909	2,186,348	11,439
Sub-Total		7,323,056	6,348,329	6,465,351	8,388,586	8,107,950	-280,636
Financial Services							
Accounting	6101	362,134	440,925	486,958	480,964	497,018	16,054
Accounts Payable	6103	0	0	0	600	600	0
Budgeting Services	6300	388,763	398,271	384,420	421,402	436,166	14,764
Chief Financial Officer	6000	352,266	318,849	308,214	356,845	377,882	21,037
Disbursements	6102	759,330	780,468	728,249	835,382	871,284	35,902
Purchasing	6201	376,979	517,667	441,163	522,668	565,994	43,326
Sub-Total		2,239,473	2,456,179	2,349,003	2,617,861	2,748,944	131,083
Employee Services							
Employee Dental Claims	7300	902,872	1,084,132	1,241,292	1,370,000	1,440,000	70,000
Fringe Benefits	5110	1,042,879	1,013,006	846,052	793,965	597,763	-196,202
Human Resources	5100	1,628,606	1,483,202	1,178,588	1,399,398	1,442,470	43,072
Risk Management	7100	2,237,997	1,367,575	1,594,135	1,270,251	1,270,251	0
Sub-Total		5,812,354	4,947,916	4,860,067	4,833,614	4,750,484	-83,130
Grand Total		390,375,987	396,085,619	402,996,436	470,855,654	451,599,197	-19,256,457