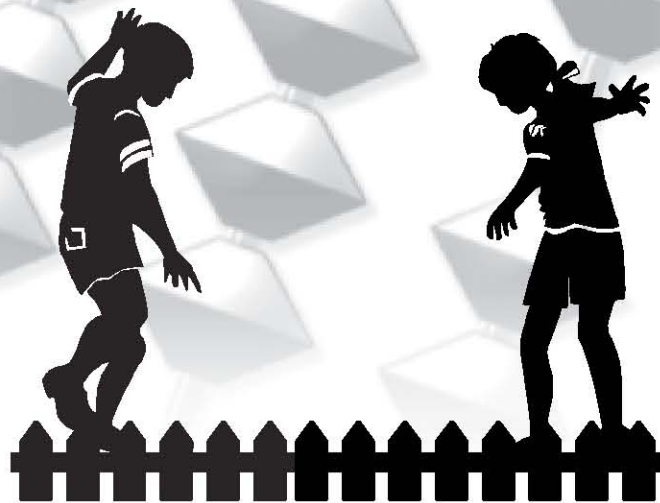


Budget

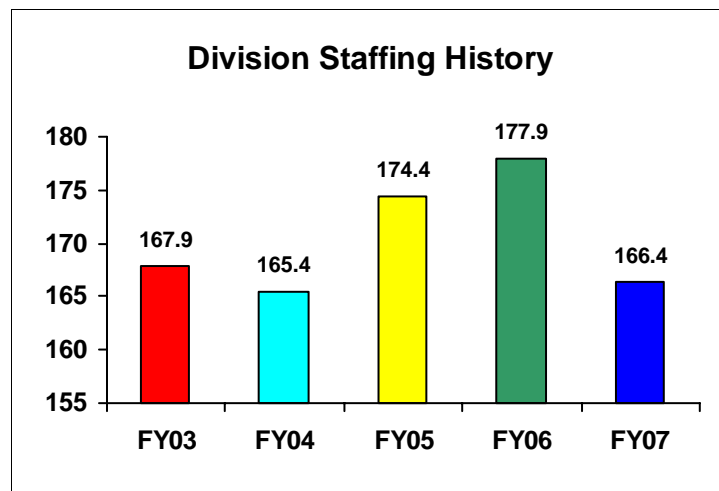
OTHER EDUCATIONAL PROGRAMS



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

Other Educational Programs

| | | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Modified Budget | FY 2007 Adopted Budget | %Change FY 2007 to FY 2006 |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|-------------------------------|------------------------------|----------------------------------|
| OPERATING EXPENDITURES | | | | | | | |
| 10 | Base Salary | 6,364,180 | 6,507,371 | 6,115,509 | 6,737,246 | 6,270,310 | -6.9% |
| 11 | Other Salary | 1,091,597 | 1,232,604 | 1,091,687 | 1,192,690 | 293,010 | -75.4% |
| Total Salaries | | \$7,455,777 | \$7,739,975 | \$7,207,195 | \$7,929,936 | \$6,563,320 | -17.2% |
| 20 | Fringe Benefits | 1,785,009 | 1,787,833 | 1,696,516 | 2,067,009 | 1,964,963 | -4.9% |
| Total Benefits | | \$1,785,009 | \$1,787,833 | \$1,696,516 | \$2,067,009 | \$1,964,963 | -4.9% |
| 30 | Purchased Services | 611,655 | 818,120 | 843,821 | 734,821 | 411,661 | -44.0% |
| 31 | Utilities | 411,783 | 386,166 | 352,052 | 334,017 | 188,966 | -43.4% |
| 40 | Supplies | 450,862 | 445,824 | 621,433 | 484,804 | 237,769 | -51.0% |
| 41 | Books | 58,221 | 36,375 | 33,830 | 51,019 | 56,211 | 10.2% |
| 50 | Equipment | 124,461 | 188,413 | 150,990 | 65,341 | 30,573 | -53.2% |
| 51 | Vehicles/Buses | 0 | 0 | 13,000 | 18,578 | 0 | -100.0% |
| 55 | Construction/Capital | 47,088 | 3,050 | 0 | 157,755 | 20,000 | -87.3% |
| 70 | Indirect Cost | 27,413 | 37,512 | 47,908 | 46,473 | 37,405 | -19.5% |
| 90 | Other | 33,933 | 398,712 | -95 | 0 | -37,883 | N/A |
| Total Other Operating Expenses | | \$1,765,417 | \$2,314,172 | \$2,062,940 | \$1,892,808 | \$944,702 | -50.1% |
| TOTAL BUDGET | | \$11,006,202 | \$11,841,980 | \$10,966,651 | \$11,889,753 | \$9,472,985 | -20.3% |



Other Educational Programs

| | | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Modified Budget | FY 2007 Adopted Budget | %Change FY 2006 to FY 2007 |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|------------------------------|----------------------------------|
| Adult Education | | | | | | | |
| 10 | Base Salary | 670,540 | 648,269 | 701,936 | 806,860 | 0 | -100.0% |
| 11 | Other Salary | 527,787 | 503,846 | 423,545 | 483,050 | 0 | -100.0% |
| Total Salaries | | \$1,198,327 | \$1,152,115 | \$1,125,481 | \$1,289,910 | \$0 | -100.0% |
| 20 | Fringe Benefits | 208,067 | 195,562 | 207,445 | 262,973 | 0 | -100.0% |
| Total Benefits | | \$208,067 | \$195,562 | \$207,445 | \$262,973 | \$0 | -100.0% |
| 30 | Purchased Services | 40,957 | 51,272 | 49,897 | 92,312 | 1,000 | -98.9% |
| 31 | Utilities | 64,352 | 72,803 | 88,595 | 72,200 | 0 | -100.0% |
| 40 | Supplies | 119,934 | 137,211 | 134,277 | 148,564 | 0 | -100.0% |
| 50 | Equipment | 12,768 | 33,849 | 11,375 | 7,000 | 0 | -100.0% |
| Total Other Operating Expens | | \$238,011 | \$295,135 | \$284,144 | \$320,076 | \$1,000 | -99.7% |
| TOTAL BUDGET | | \$1,644,405 | \$1,642,812 | \$1,617,070 | \$1,872,959 | \$1,000 | -99.9% |

| Alternative Learning Center | | | | | | | |
|-------------------------------------|--------------------|------------|------------|------------|------------|--------------------|------------|
| 10 | Base Salary | 0 | 0 | 0 | 0 | 1,998,596 | N/A |
| 11 | Other Salary | 0 | 0 | 0 | 0 | 2,864 | N/A |
| Total Salaries | | \$0 | \$0 | \$0 | \$0 | \$2,001,460 | N/A |
| 20 | Fringe Benefits | 0 | 0 | 0 | 0 | 640,814 | N/A |
| Total Benefits | | \$0 | \$0 | \$0 | \$0 | \$640,814 | N/A |
| 30 | Purchased Services | 0 | 0 | 0 | 0 | 53,113 | N/A |
| 31 | Utilities | 0 | 0 | 0 | 0 | 70,893 | N/A |
| 40 | Supplies | 0 | 0 | 0 | 0 | 61,994 | N/A |
| 41 | Books | 0 | 0 | 0 | 0 | 33,211 | N/A |
| 50 | Equipment | 0 | 0 | 0 | 0 | 13,306 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$232,517 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$2,874,791 | N/A |

| Chapter II C/O Benedictine | | | | | | | |
|-------------------------------------|----------|------------|------------|------------|------------|----------------|------------|
| 40 | Supplies | 0 | 0 | 0 | 0 | 1,331 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$1,331 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$1,331 | N/A |

| Chapter II C/O Blessed Sacrame | | | | | | | |
|---------------------------------------|----------|------------|------------|------------|------------|----------------|------------|
| 40 | Supplies | 0 | 0 | 0 | 0 | 1,356 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$1,356 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$1,356 | N/A |

| Chapter II C/O Calv Baptist | | | | | | | |
|-------------------------------------|----------|------------|------------|------------|------------|----------------|------------|
| 40 | Supplies | 0 | 0 | 0 | 0 | 3,273 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$3,273 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$3,273 | N/A |

Other Educational Programs

| | | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Modified Budget | FY 2007 Adopted Budget | %Change FY 2006 to FY 2007 |
|-------------------------------------|----------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Chapter II C/O Memorial Day | | | | | | | |
| 40 | Supplies | 0 | 0 | 0 | 0 | 923 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$923 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$923 | N/A |

| | | | | | | | |
|--------------------------------------|----------|------------|------------|------------|------------|--------------|------------|
| Chapter II C/O Prov Christian | | | | | | | |
| 40 | Supplies | 0 | 0 | 0 | 0 | 653 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$653 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$653 | N/A |

| | | | | | | | |
|-------------------------------------|----------|------------|------------|------------|------------|--------------|------------|
| Chapter II C/O Rambam Acad | | | | | | | |
| 40 | Supplies | 0 | 0 | 0 | 0 | 422 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$422 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$422 | N/A |

| | | | | | | | |
|-------------------------------------|----------|------------|------------|------------|------------|----------------|------------|
| Chapter II C/O Sav Christian | | | | | | | |
| 40 | Supplies | 0 | 0 | 0 | 0 | 5,190 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$5,190 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$5,190 | N/A |

| | | | | | | | |
|---------------------------------------|----------|------------|------------|------------|------------|----------------|------------|
| Chapter II C/O St James Cathol | | | | | | | |
| 40 | Supplies | 0 | 0 | 0 | 0 | 1,740 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$1,740 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$1,740 | N/A |

| | | | | | | | |
|-------------------------------------|----------|------------|------------|------------|------------|--------------|------------|
| Chapter II C/O St Pauls Acad | | | | | | | |
| 40 | Supplies | 0 | 0 | 0 | 0 | 302 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$302 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$302 | N/A |

| | | | | | | | |
|---------------------------------------|----------|------------|------------|------------|------------|----------------|------------|
| Chapter II C/O St Peter The Ap | | | | | | | |
| 40 | Supplies | 0 | 0 | 0 | 0 | 1,381 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$1,381 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$1,381 | N/A |

| | | | | | | | |
|-------------------------------------|----------|------------|------------|------------|------------|----------------|------------|
| Chapter II C/O St. Andrews | | | | | | | |
| 40 | Supplies | 0 | 0 | 0 | 0 | 1,633 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$1,633 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$1,633 | N/A |

Other Educational Programs

| | | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Modified Budget | FY 2007 Adopted Budget | %Change FY 2006 to FY 2007 |
|-------------------------------------|----------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Chapter II C/O St. Vincents | | | | | | | |
| 40 | Supplies | 0 | 0 | 0 | 0 | 1,214 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$1,214 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$1,214 | N/A |

| Chapter II Chatham Academy | | | | | | | |
|-------------------------------------|----------|------------|------------|------------|------------|--------------|------------|
| 40 | Supplies | 0 | 0 | 0 | 0 | 270 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$270 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$270 | N/A |

| Chapter II Michael'S Catholic | | | | | | | |
|--------------------------------------|----------|------------|------------|------------|------------|--------------|------------|
| 40 | Supplies | 0 | 0 | 0 | 0 | 277 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$277 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$277 | N/A |

| Chapter II Ramah Jr Academy | | | | | | | |
|-------------------------------------|----------|------------|------------|------------|------------|--------------|------------|
| 40 | Supplies | 0 | 0 | 0 | 0 | 273 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$273 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$273 | N/A |

| Church Pre-K Site | | | | | | | |
|-------------------------------------|----------|------------|------------|------------|------------|--------------|------------|
| 40 | Supplies | 0 | 0 | 0 | 0 | 368 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$368 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$368 | N/A |

| Coastal GA Comprehensive Academy | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| 10 | Base Salary | 1,922,494 | 1,981,892 | 1,967,835 | 2,136,780 | 2,632,490 | 23.2% |
| 11 | Other Salary | 92,172 | 83,094 | 87,085 | 172,897 | 55,753 | -67.8% |
| Total Salaries | | \$2,014,666 | \$2,064,987 | \$2,054,920 | \$2,309,677 | \$2,688,243 | 16.4% |
| 20 | Fringe Benefits | 528,338 | 535,309 | 541,071 | 631,557 | 794,139 | 25.7% |
| Total Benefits | | \$528,338 | \$535,309 | \$541,071 | \$631,557 | \$794,139 | 25.7% |
| 30 | Purchased Services | 23,146 | 13,035 | 26,197 | 51,827 | 54,003 | 4.2% |
| 31 | Utilities | 61,442 | 64,332 | 74,805 | 74,007 | 65,283 | -11.8% |
| 40 | Supplies | 63,023 | 28,289 | 84,012 | 71,825 | 64,482 | -10.2% |
| 41 | Books | 11,090 | 4,726 | 12,344 | 9,200 | 11,300 | 22.8% |
| 50 | Equipment | 24,982 | 21,000 | 49,347 | 840 | 0 | -100.0% |
| 70 | Indirect Cost | 23,790 | 22,563 | 22,974 | 25,881 | 27,948 | 8.0% |
| 90 | Other | 0 | 387,492 | -95 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$207,474 | \$541,436 | \$269,584 | \$233,580 | \$223,016 | -4.5% |
| TOTAL BUDGET | | \$2,750,478 | \$3,141,731 | \$2,865,576 | \$3,174,814 | \$3,705,398 | 16.7% |

Other Educational Programs

| | | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Modified Budget | FY 2007 Adopted Budget | %Change FY 2006 to FY 2007 |
|-------------------------------------|----------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Connors (Private) Pre-K | | | | | | | |
| 40 | Supplies | 0 | 0 | 0 | 0 | 398 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$398 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$398 | N/A |

| Corporate Academies | | | | | | | |
|-------------------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| 10 | Base Salary | 576,556 | 483,926 | 457,267 | 530,628 | 603,458 | 13.7% |
| 11 | Other Salary | 22,599 | 36,474 | 76,223 | 61,377 | 6,000 | -90.2% |
| Total Salaries | | \$599,155 | \$520,399 | \$533,490 | \$592,005 | \$609,458 | 2.9% |
| 20 | Fringe Benefits | 150,055 | 130,546 | 130,255 | 163,224 | 189,374 | 16.0% |
| Total Benefits | | \$150,055 | \$130,546 | \$130,255 | \$163,224 | \$189,374 | 16.0% |
| 30 | Purchased Services | 71,386 | 69,138 | 69,648 | 83,831 | 82,076 | -2.1% |
| 31 | Utilities | 9,612 | 9,380 | 9,756 | 10,115 | 10,115 | 0.0% |
| 40 | Supplies | 15,227 | 7,180 | 5,550 | 14,524 | 7,874 | -45.8% |
| 41 | Books | 2,275 | 1,462 | 7,572 | 11,150 | 11,000 | -1.3% |
| 50 | Equipment | 5,651 | 0 | 5,329 | 0 | 0 | N/A |
| 55 | Construction/Capital P | 438 | 0 | 0 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$104,589 | \$87,160 | \$97,855 | \$119,620 | \$111,065 | -7.2% |
| TOTAL BUDGET | | \$853,799 | \$738,106 | \$761,600 | \$874,849 | \$909,897 | 4.0% |

| Massie Heritage Center | | | | | | | |
|-------------------------------------|------------------------|------------------|------------------|--------------------|--------------------|------------------|---------------|
| 10 | Base Salary | 94,613 | 124,128 | 183,221 | 185,663 | 188,454 | 1.5% |
| 11 | Other Salary | 19,462 | 98,491 | 154,197 | 216,910 | 197,515 | -8.9% |
| Total Salaries | | \$114,075 | \$222,619 | \$337,417 | \$402,573 | \$385,969 | -4.1% |
| 20 | Fringe Benefits | 24,596 | 36,926 | 51,655 | 58,760 | 73,747 | 25.5% |
| Total Benefits | | \$24,596 | \$36,926 | \$51,655 | \$58,760 | \$73,747 | 25.5% |
| 30 | Purchased Services | 126,277 | 336,837 | 533,991 | 406,213 | 203,854 | -49.8% |
| 31 | Utilities | 15,729 | 13,633 | 14,433 | 14,500 | 14,375 | -0.9% |
| 40 | Supplies | 12,589 | 29,464 | 71,417 | 82,860 | 21,895 | -73.6% |
| 50 | Equipment | 13,203 | 13,530 | 38,944 | 18,800 | 5,728 | -69.5% |
| 55 | Construction/Capital P | 0 | 3,050 | 0 | 0 | 0 | N/A |
| 70 | Indirect Cost | 3,623 | 14,949 | 24,934 | 20,592 | 9,457 | -54.1% |
| 90 | Other | 33,933 | 11,220 | 0 | 0 | -37,883 | N/A |
| Total Other Operating Expens | | \$205,355 | \$422,683 | \$683,719 | \$542,965 | \$217,426 | -60.0% |
| TOTAL BUDGET | | \$344,026 | \$682,228 | \$1,072,791 | \$1,004,298 | \$677,142 | -32.6% |

Other Educational Programs

| | | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Modified Budget | FY 2007 Adopted Budget | %Change FY 2006 to FY 2007 |
|-------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Notre Dame Academy | | | | | | | |
| 10 | Base Salary | 0 | 0 | 0 | 0 | 82,252 | N/A |
| 11 | Other Salary | 0 | 0 | 0 | 0 | 651 | N/A |
| Total Salaries | | \$0 | \$0 | \$0 | \$0 | \$82,903 | N/A |
| 20 | Fringe Benefits | 0 | 0 | 0 | 0 | 26,946 | N/A |
| Total Benefits | | \$0 | \$0 | \$0 | \$0 | \$26,946 | N/A |
| 30 | Purchased Services | 0 | 0 | 0 | 0 | 2,000 | N/A |
| 40 | Supplies | 0 | 0 | 0 | 0 | 1,488 | N/A |
| 41 | Books | 0 | 0 | 0 | 0 | 700 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$4,188 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$114,037 | N/A |

| Oatland Island | | | | | | | |
|-------------------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 10 | Base Salary | 416,055 | 447,478 | 458,678 | 491,988 | 513,739 | 4.4% |
| 11 | Other Salary | 15,628 | 13,436 | 30,884 | 36,492 | 25,827 | -29.2% |
| Total Salaries | | \$431,683 | \$460,914 | \$489,562 | \$528,480 | \$539,566 | 2.1% |
| 20 | Fringe Benefits | 103,364 | 105,605 | 110,966 | 145,870 | 159,000 | 9.0% |
| Total Benefits | | \$103,364 | \$105,605 | \$110,966 | \$145,870 | \$159,000 | 9.0% |
| 30 | Purchased Services | 8,638 | 11,375 | 42,430 | 16,200 | 13,000 | -19.8% |
| 31 | Utilities | 35,708 | 34,233 | 38,910 | 32,700 | 28,300 | -13.5% |
| 40 | Supplies | 13,614 | 7,914 | 83,643 | 7,950 | 13,094 | 64.7% |
| 50 | Equipment | 0 | 21,000 | 0 | 7,000 | 7,000 | 0.0% |
| 51 | Vehicles/Buses | 0 | 0 | 13,000 | 18,578 | 0 | -100.0% |
| 55 | Construction/Capital P | 46,650 | 0 | 0 | 157,755 | 20,000 | -87.3% |
| Total Other Operating Expens | | \$104,611 | \$74,522 | \$177,983 | \$240,183 | \$81,394 | -66.1% |
| TOTAL BUDGET | | \$639,658 | \$641,041 | \$778,511 | \$914,533 | \$779,960 | -14.7% |

| Oatland Island Intervention | | | | | | | |
|-------------------------------------|--------------------|------------------|------------|------------|------------|------------|------------|
| 10 | Base Salary | 119,042 | 0 | 0 | 0 | 0 | N/A |
| 11 | Other Salary | 14,480 | 0 | 0 | 0 | 0 | N/A |
| Total Salaries | | \$133,522 | \$0 | \$0 | \$0 | \$0 | N/A |
| 20 | Fringe Benefits | 30,880 | 0 | 0 | 0 | 0 | N/A |
| Total Benefits | | \$30,880 | \$0 | \$0 | \$0 | \$0 | N/A |
| 30 | Purchased Services | 456 | 0 | 0 | 0 | 0 | N/A |
| 40 | Supplies | 234 | 0 | 0 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$690 | \$0 | \$0 | \$0 | \$0 | N/A |
| TOTAL BUDGET | | \$165,091 | \$0 | \$0 | \$0 | \$0 | N/A |

| Pennsylvania Avenue | | | | | | | |
|-------------------------------------|-----------|-----------------|-----------------|------------|------------|------------|------------|
| 31 | Utilities | 16,041 | 0 | 0 | 0 | 0 | N/A |
| 50 | Equipment | 0 | 21,000 | 0 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$16,041 | \$21,000 | \$0 | \$0 | \$0 | N/A |
| TOTAL BUDGET | | \$16,041 | \$21,000 | \$0 | \$0 | \$0 | N/A |

Other Educational Programs

| | | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Modified Budget | FY 2007 Adopted Budget | %Change FY 2006 to FY 2007 |
|-------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Private School Support | | | | | | | |
| 10 | Base Salary | 0 | 19,680 | 76,382 | 79,204 | 0 | -100.0% |
| 11 | Other Salary | 0 | 0 | 0 | 4,661 | 0 | -100.0% |
| Total Salaries | | \$0 | \$19,680 | \$76,382 | \$83,865 | \$0 | -100.0% |
| 20 | Fringe Benefits | 0 | 3,459 | 25,885 | 24,457 | 0 | -100.0% |
| Total Benefits | | \$0 | \$3,459 | \$25,885 | \$24,457 | \$0 | -100.0% |
| 30 | Purchased Services | 0 | 8,918 | 17,091 | 11,200 | 0 | -100.0% |
| 40 | Supplies | 41,713 | 49,312 | 119,664 | 48,826 | 0 | -100.0% |
| 41 | Books | 0 | 0 | 201 | 2,680 | 0 | -100.0% |
| 50 | Equipment | 0 | 4,389 | 6,116 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$41,713 | \$62,620 | \$143,072 | \$62,706 | \$0 | -100.0% |
| TOTAL BUDGET | | \$41,713 | \$85,758 | \$245,339 | \$171,028 | \$0 | -100.0% |

| Riley Learning Center | | | | | | | |
|-------------------------------------|--------------------|------------------|------------------|------------------|--------------------|------------|----------------|
| 10 | Base Salary | 352,843 | 440,557 | 499,603 | 587,829 | 0 | -100.0% |
| 11 | Other Salary | 150,927 | 147,228 | 174,553 | 113,281 | 0 | -100.0% |
| Total Salaries | | \$503,770 | \$587,786 | \$674,157 | \$701,110 | \$0 | -100.0% |
| 20 | Fringe Benefits | 107,407 | 122,135 | 138,800 | 184,143 | 0 | -100.0% |
| Total Benefits | | \$107,407 | \$122,135 | \$138,800 | \$184,143 | \$0 | -100.0% |
| 30 | Purchased Services | 4,914 | 3,634 | 11,636 | 21,657 | 0 | -100.0% |
| 31 | Utilities | 54,506 | 53,970 | 57,246 | 60,102 | 0 | -100.0% |
| 40 | Supplies | 8,423 | 44,858 | 12,849 | 18,935 | 0 | -100.0% |
| 41 | Books | 3,394 | 2,421 | 1,612 | 14,881 | 0 | -100.0% |
| 50 | Equipment | 13,520 | 25,846 | 7,817 | 10,187 | 0 | -100.0% |
| Total Other Operating Expens | | \$84,757 | \$130,730 | \$91,160 | \$125,762 | \$0 | -100.0% |
| TOTAL BUDGET | | \$695,934 | \$840,651 | \$904,117 | \$1,011,015 | \$0 | -100.0% |

| Scott Learning Center | | | | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------|----------------|
| 10 | Base Salary | 1,225,345 | 1,425,093 | 1,498,613 | 1,620,879 | 0 | -100.0% |
| 11 | Other Salary | 53,988 | 107,375 | 122,183 | 99,622 | 0 | -100.0% |
| Total Salaries | | \$1,279,334 | \$1,532,468 | \$1,620,796 | \$1,720,501 | \$0 | -100.0% |
| 20 | Fringe Benefits | 344,444 | 393,429 | 422,125 | 507,294 | 0 | -100.0% |
| Total Benefits | | \$344,444 | \$393,429 | \$422,125 | \$507,294 | \$0 | -100.0% |
| 30 | Purchased Services | 30,747 | 22,651 | 24,139 | 35,591 | 0 | -100.0% |
| 31 | Utilities | 81,656 | 73,129 | 68,308 | 70,393 | 0 | -100.0% |
| 40 | Supplies | 46,948 | 52,013 | 42,387 | 45,280 | 0 | -100.0% |
| 41 | Books | 14,021 | 12,651 | 12,468 | 13,108 | 0 | -100.0% |
| 50 | Equipment | 38,186 | 22,764 | 26,544 | 16,975 | 0 | -100.0% |
| Total Other Operating Expens | | \$211,558 | \$183,209 | \$173,847 | \$181,347 | \$0 | -100.0% |
| TOTAL BUDGET | | \$1,835,336 | \$2,109,106 | \$2,216,769 | \$2,409,142 | \$0 | -100.0% |

Other Educational Programs

| | | FY 2003 Actual | FY 2004 Actual | FY 2005 Actual | FY 2006 Modified Budget | FY 2007 Adopted Budget | %Change FY 2006 to FY 2007 |
|-------------------------------------|--------------------|--------------------|--------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Secondary Technical Center | | | | | | | |
| 10 | Base Salary | 849,389 | 886,330 | 0 | 0 | 0 | N/A |
| 11 | Other Salary | 122,488 | 131,943 | 0 | 0 | 0 | N/A |
| Total Salaries | | \$971,878 | \$1,018,272 | \$0 | \$0 | \$0 | N/A |
| 20 | Fringe Benefits | 237,319 | 244,020 | -1,438 | 0 | 0 | N/A |
| Total Benefits | | \$237,319 | \$244,020 | (\$1,438) | \$0 | \$0 | N/A |
| 30 | Purchased Services | 30,280 | 26,442 | -531 | 0 | 0 | N/A |
| 31 | Utilities | 72,737 | 64,685 | 0 | 0 | 0 | N/A |
| 40 | Supplies | 129,156 | 89,584 | -2,919 | 0 | 0 | N/A |
| 41 | Books | 27,440 | 15,115 | -367 | 0 | 0 | N/A |
| 50 | Equipment | 6,161 | 25,034 | 515 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$265,775 | \$220,858 | (\$3,302) | \$0 | \$0 | N/A |
| TOTAL BUDGET | | \$1,474,972 | \$1,483,151 | (\$4,740) | \$0 | \$0 | N/A |

| TAPP | | | | | | | |
|-------------------------------------|--------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 10 | Base Salary | 137,303 | 50,019 | 271,973 | 297,415 | 251,321 | -15.5% |
| 11 | Other Salary | 72,066 | 110,717 | 23,016 | 4,400 | 4,400 | 0.0% |
| Total Salaries | | \$209,369 | \$160,736 | \$294,989 | \$301,815 | \$255,721 | -15.3% |
| 20 | Fringe Benefits | 50,538 | 20,842 | 69,751 | 88,731 | 80,943 | -8.8% |
| Total Benefits | | \$50,538 | \$20,842 | \$69,751 | \$88,731 | \$80,943 | -8.8% |
| 30 | Purchased Services | 274,853 | 274,818 | 69,321 | 15,990 | 2,615 | -83.6% |
| 40 | Supplies | 0 | 0 | 70,553 | 46,040 | 45,938 | -0.2% |
| 50 | Equipment | 9,990 | 0 | 5,003 | 4,539 | 4,539 | 0.0% |
| Total Other Operating Expens | | \$284,843 | \$274,818 | \$144,877 | \$66,569 | \$53,092 | -20.2% |
| TOTAL BUDGET | | \$544,750 | \$456,396 | \$509,617 | \$457,115 | \$389,756 | -14.7% |

FY 2006 20th Day Alternative Program Staffing Allocation

0001 - Coastal Georgia Academy

| School Administration | |
|-----------------------|-------------|
| *Principals | 1.00 |
| *Assistant Principals | 0.00 |
| Total | 1.00 |

| Professional Staff | |
|--------------------|-------------|
| *Media Specialists | 0.00 |
| *Counselors | 0.00 |
| Nurse | 1.00 |
| Academies | 0.00 |
| Total | 1.00 |

| School Support | |
|--------------------------|-------------|
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 3.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 1.00 |
| Information Ctr. Specs | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 2.00 |
| *Tech Specs | 0.00 |
| Total | 6.00 |

| | |
|-----------------------|--------------|
| Staffing Total | 68.50 |
|-----------------------|--------------|

| Enrollment | |
|---------------|------------|
| K | |
| K-EI | |
| 1st | |
| 1st-EI | |
| 2nd | |
| 2nd-EI | |
| 3rd | |
| 3rd-EI | |
| 4th | |
| 4th-EI | |
| 5th | |
| 5th-EI | |
| 6th | |
| 7th | |
| 8th | |
| 9th | |
| 10th | |
| 11th | |
| 12th | |
| SCSE | 139 |
| PK | |
| Total | 139 |

| Teachers | |
|--------------------------------|--------------|
| *Regular | 0.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 27.50 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 8.00 |
| Total | 35.50 |
| Student/Teacher Ratio** | 3.92 |

| Paraprofessionals | |
|-------------------|--------------|
| Special Ed | 25.00 |
| Title I | 0.00 |
| Other | 0.00 |
| Total | 25.00 |

| Staffing Notes |
|--|
| <p>3.0 Other Teachers are Program Managers 3.0 Other Teachers are Social Workers 1.0 Other Teacher is a Psychologist 1.0 Other Teacher is a Lead Parent Worker 2.0 Classified Other Support are SPED Due Process Technician and SPED Program Evaluator</p> |

| QBE Funded Positions | | | | | | | | |
|-----------------------------|------|-------|------------|-------|-------|------------|-------------|-------------|
| Prin. | AP's | Teach | Subj Specs | Paras | Couns | Tech Specs | Media Specs | Secretaries |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total QBE Funded Positions: | | | | | | | | 0.00 |

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

FY 2007 Projected Alternative Program Staffing Allocation

0001 - Coastal Georgia Academy

| School Administration | |
|-----------------------|-------------|
| *Principals | 1.00 |
| *Assistant Principals | 0.00 |
| Total | 1.00 |

| Professional Staff | |
|--------------------|-------------|
| *Media Specialists | 0.00 |
| *Counselors | 0.00 |
| Nurse | 1.00 |
| Academies | 0.00 |
| Total | 1.00 |

| School Support | |
|--------------------------|-------------|
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 5.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 1.00 |
| Information Ctr. Specs | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 2.00 |
| *Tech Specs | 0.00 |
| Total | 8.00 |

| | |
|-----------------------|--------------|
| Staffing Total | 78.50 |
|-----------------------|--------------|

| Enrollment | |
|--------------|------------|
| K | |
| K-EI | |
| 1st | |
| 1st-EI | |
| 2nd | |
| 2nd-EI | |
| 3rd | |
| 3rd-EI | |
| 4th | |
| 4th-EI | |
| 5th | |
| 5th-EI | |
| 6th | |
| 7th | |
| 8th | |
| 9th | |
| 10th | |
| 11th | |
| 12th | |
| SCSE | 139 |
| PK | |
| Total | 139 |

| Teachers | |
|--------------------------------|--------------|
| *Regular | 0.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 29.50 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 8.00 |
| Total | 37.50 |
| Student/Teacher Ratio** | 3.71 |

| Paraprofessionals | |
|-------------------|--------------|
| Special Ed | 31.00 |
| Title I | 0.00 |
| Other | 0.00 |
| Total | 31.00 |

| Staffing Notes |
|--|
| <p>3.0 Other Teachers are Program Managers 3.0 Other Teachers are Social Workers 1.0 Other Teacher is a Psychologist 1.0 Other Teacher is a Lead Parent Worker 2.0 Classified Other Support are SPED Due Process Technician and SPED Program Evaluator</p> |

| QBE Funded Positions | | | | | | | | |
|-----------------------------|------|-------|------------|-------|-------|------------|-------------|-------------|
| Prin. | AP's | Teach | Subj Specs | Paras | Couns | Tech Specs | Media Specs | Secretaries |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total QBE Funded Positions: | | | | | | | | 0.00 |

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

FY 2006 20th Day Alternative Program Staffing Allocation

4051 - Corporate Academies

| School Administration | |
|-----------------------|-------------|
| *Principals | 1.00 |
| *Assistant Principals | 0.00 |
| Total | 1.00 |

| Professional Staff | |
|--------------------|-------------|
| *Media Specialists | 0.00 |
| *Counselors | 0.00 |
| Nurse | 0.00 |
| Academies | 0.00 |
| Total | 0.00 |

| School Support | |
|--------------------------|-------------|
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 0.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 1.00 |
| Information Ctr. Specs | 2.00 |
| Food Service | 0.00 |
| Custodial Staff | 0.00 |
| *Tech Specs | 0.00 |
| Total | 3.00 |

| | |
|-----------------------|--------------|
| Staffing Total | 14.00 |
|-----------------------|--------------|

| Enrollment | |
|---------------|------------|
| K | |
| K-EI | |
| 1st | |
| 1st-EI | |
| 2nd | |
| 2nd-EI | |
| 3rd | |
| 3rd-EI | |
| 4th | |
| 4th-EI | |
| 5th | |
| 5th-EI | |
| 6th | |
| 7th | |
| 8th | |
| 9th | 15 |
| 10th | 33 |
| 11th | 35 |
| 12th | 31 |
| SCSE | |
| PK | |
| Total | 114 |

| Teachers | |
|--------------------------------|--------------|
| *Regular | 10.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 0.00 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 0.00 |
| Total | 10.00 |
| Student/Teacher Ratio** | 11.40 |

| Paraprofessionals | |
|-------------------|-------------|
| Special Ed | 0.00 |
| Title I | 0.00 |
| Other | 0.00 |
| Total | 0.00 |

| Staffing Notes |
|--|
| <i>Regular Teachers are not budgeted by grade level.</i> |

| QBE Funded Positions | | | | | | | | |
|-----------------------------|------|-------|------------|-------|-------|------------|-------------|-------------|
| Prin. | AP's | Teach | Subj Specs | Paras | Couns | Tech Specs | Media Specs | Secretaries |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total QBE Funded Positions: | | | | | | | | 0.00 |

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

FY 2007 Projected Alternative Program Staffing Allocation

4051 - Corporate Academies

| School Administration | |
|-----------------------|-------------|
| *Principals | 1.00 |
| *Assistant Principals | 0.00 |
| Total | 1.00 |

| Professional Staff | |
|--------------------|-------------|
| *Media Specialists | 0.00 |
| *Counselors | 0.00 |
| Nurse | 0.00 |
| Academies | 0.00 |
| Total | 0.00 |

| School Support | |
|--------------------------|-------------|
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 0.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 1.00 |
| Information Ctr. Specs | 2.00 |
| Food Service | 0.00 |
| Custodial Staff | 0.00 |
| *Tech Specs | 0.00 |
| Total | 3.00 |

| | |
|-----------------------|--------------|
| Staffing Total | 14.00 |
|-----------------------|--------------|

| Enrollment | |
|---------------|------------|
| K | |
| K-EI | |
| 1st | |
| 1st-EI | |
| 2nd | |
| 2nd-EI | |
| 3rd | |
| 3rd-EI | |
| 4th | |
| 4th-EI | |
| 5th | |
| 5th-EI | |
| 6th | |
| 7th | |
| 8th | |
| 9th | 15 |
| 10th | 33 |
| 11th | 35 |
| 12th | 31 |
| SCSE | |
| PK | |
| Total | 114 |

| Teachers | |
|--------------------------------|--------------|
| *Regular | 10.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 0.00 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 0.00 |
| Total | 10.00 |
| Student/Teacher Ratio** | 11.40 |

| Paraprofessionals | |
|-------------------|-------------|
| Special Ed | 0.00 |
| Title I | 0.00 |
| Other | 0.00 |
| Total | 0.00 |

Staffing Notes

Regular Teachers are not budgeted by grade level.

| QBE Funded Positions | | | | | | | | |
|-----------------------------|------|-------|------------|-------|-------|------------|-------------|-------------|
| Prin. | AP's | Teach | Subj Specs | Paras | Couns | Tech Specs | Media Specs | Secretaries |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total QBE Funded Positions: | | | | | | | | 0.00 |

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

FY 2006 20th Day Alternative Program Staffing Allocation

0540 - Massie Heritage Center

| School Administration | |
|-----------------------|-------------|
| *Principals | 0.00 |
| *Assistant Principals | 0.00 |
| Total | 0.00 |

| Professional Staff | |
|--------------------|-------------|
| *Media Specialists | 0.00 |
| *Counselors | 0.00 |
| Nurse | 0.00 |
| Academies | 0.00 |
| Total | 0.00 |

| School Support | |
|--------------------------|-------------|
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 0.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 1.50 |
| Information Ctr. Specs | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 1.00 |
| *Tech Specs | 0.00 |
| Total | 2.50 |

| | |
|-----------------------|-------------|
| Staffing Total | 5.50 |
|-----------------------|-------------|

| Enrollment | |
|--------------|----------|
| K | |
| K-EI | |
| 1st | |
| 1st-EI | |
| 2nd | |
| 2nd-EI | |
| 3rd | |
| 3rd-EI | |
| 4th | |
| 4th-EI | |
| 5th | |
| 5th-EI | |
| 6th | |
| 7th | |
| 8th | |
| 9th | |
| 10th | |
| 11th | |
| 12th | |
| SCSE | |
| PK | |
| Total | 0 |

| Teachers | |
|--------------------------------|-------------|
| *Regular | 0.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 0.00 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 3.00 |
| Total | 3.00 |
| Student/Teacher Ratio** | 0.00 |

| Paraprofessionals | |
|-------------------|-------------|
| Special Ed | 0.00 |
| Title I | 0.00 |
| Other | 0.00 |
| Total | 0.00 |

| Staffing Notes |
|--|
| <p>3.0 Other Teachers are Massie Resource Teachers Secretary is a grant funded project assistant. Grant funding for this position expires on September 30, 2005.</p> |

| QBE Funded Positions | | | | | | | | |
|-----------------------------|------|-------|------------|-------|-------|------------|-------------|-------------|
| Prin. | AP's | Teach | Subj Specs | Paras | Couns | Tech Specs | Media Specs | Secretaries |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total QBE Funded Positions: | | | | | | | | 0.00 |

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

FY 2007 Projected Alternative Program Staffing Allocation

0540 - Massie Heritage Center

| School Administration | |
|-----------------------|-------------|
| *Principals | 0.00 |
| *Assistant Principals | 0.00 |
| Total | 0.00 |

| Professional Staff | |
|--------------------|-------------|
| *Media Specialists | 0.00 |
| *Counselors | 0.00 |
| Nurse | 0.00 |
| Academies | 0.00 |
| Total | 0.00 |

| School Support | |
|--------------------------|-------------|
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 0.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 1.50 |
| Information Ctr. Specs | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 1.00 |
| *Tech Specs | 0.00 |
| Total | 2.50 |

| | |
|-----------------------|-------------|
| Staffing Total | 5.50 |
|-----------------------|-------------|

| Enrollment | |
|---------------|----------|
| K | |
| K-EI | |
| 1st | |
| 1st-EI | |
| 2nd | |
| 2nd-EI | |
| 3rd | |
| 3rd-EI | |
| 4th | |
| 4th-EI | |
| 5th | |
| 5th-EI | |
| 6th | |
| 7th | |
| 8th | |
| 9th | |
| 10th | |
| 11th | |
| 12th | |
| SCSE | |
| PK | |
| Total | 0 |

| Teachers | |
|--------------------------------|-------------|
| *Regular | 0.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 0.00 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 3.00 |
| Total | 3.00 |
| Student/Teacher Ratio** | 0.00 |

| Paraprofessionals | |
|-------------------|-------------|
| Special Ed | 0.00 |
| Title I | 0.00 |
| Other | 0.00 |
| Total | 0.00 |

| Staffing Notes |
|--|
| <p>3.0 Other Teachers are Massie Resource Teachers Secretary is a grant funded project assistant. Grant funding for this position expires on September 30, 2005.</p> |

| QBE Funded Positions | | | | | | | | |
|-----------------------------|------|-------|------------|-------|-------|------------|-------------|-------------|
| Prin. | AP's | Teach | Subj Specs | Paras | Couns | Tech Specs | Media Specs | Secretaries |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total QBE Funded Positions: | | | | | | | | 0.00 |

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

FY 2006 20th Day Alternative Program Staffing Allocation

6595 - Riley / Scott Learning Centers

| School Administration | |
|-----------------------|-------------|
| *Principals | 2.00 |
| *Assistant Principals | 1.00 |
| Total | 3.00 |

| Professional Staff | |
|--------------------|-------------|
| *Media Specialists | 1.00 |
| *Counselors | 5.00 |
| Nurse | 1.00 |
| Academies | 0.00 |
| Total | 7.00 |

| School Support | |
|--------------------------|-------------|
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 0.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 2.00 |
| Information Ctr. Specs | 1.00 |
| Food Service | 0.00 |
| Custodial Staff | 3.00 |
| *Tech Specs | 0.40 |
| Total | 6.40 |

| | |
|-----------------------|--------------|
| Staffing Total | 49.40 |
|-----------------------|--------------|

| Enrollment | |
|---------------|------------|
| K | |
| K-EI | |
| 1st | |
| 1st-EI | |
| 2nd | |
| 2nd-EI | |
| 3rd | 1 |
| 3rd-EI | |
| 4th | |
| 4th-EI | |
| 5th | 4 |
| 5th-EI | |
| 6th | 3 |
| 7th | 9 |
| 8th | 10 |
| 9th | 11 |
| 10th | 9 |
| 11th | 4 |
| 12th | 3 |
| SCSE | 7 |
| PK | |
| Total | 221 |

| Teachers | |
|--------------------------------|--------------|
| *Regular | 22.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 4.00 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 2.00 |
| Total | 28.00 |
| Student/Teacher Ratio** | 7.89 |

| Paraprofessionals | |
|-------------------|-------------|
| Special Ed | 4.00 |
| Title I | 0.00 |
| Other | 1.00 |
| Total | 5.00 |

| Staffing Notes |
|--|
| <i>Regular Teachers are alternative education teachers. Guidance Counselor is a Job Placement Specialist</i> |

| QBE Funded Positions | | | | | | | | |
|-----------------------------|------|-------|------------|-------|-------|------------|-------------|-------------|
| Prin. | AP's | Teach | Subj Specs | Paras | Couns | Tech Specs | Media Specs | Secretaries |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total QBE Funded Positions: | | | | | | | | 0.00 |

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

FY 2007 Projected Alternative Program Staffing Allocation

6595 - New Alternative Center

| School Administration | |
|-----------------------|-------------|
| *Principals | 0.00 |
| *Assistant Principals | 3.00 |
| Total | 3.00 |

| Professional Staff | |
|--------------------|-------------|
| *Media Specialists | 1.00 |
| *Counselors | 4.00 |
| Nurse | 1.00 |
| Academies | 0.00 |
| Total | 6.00 |

| School Support | |
|--------------------------|-------------|
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 0.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 1.00 |
| Information Ctr. Specs | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 3.00 |
| *Tech Specs | 0.40 |
| Total | 4.40 |

| | |
|-----------------------|--------------|
| Staffing Total | 48.40 |
|-----------------------|--------------|

| Enrollment | |
|---------------|------------|
| K | |
| K-EI | |
| 1st | 2 |
| 1st-EI | |
| 2nd | 2 |
| 2nd-EI | |
| 3rd | 2 |
| 3rd-EI | |
| 4th | 4 |
| 4th-EI | |
| 5th | 6 |
| 5th-EI | |
| 6th | 13 |
| 7th | 30 |
| 8th | 32 |
| 9th | 29 |
| 10th | 43 |
| 11th | 24 |
| 12th | 12 |
| SCSE | 7 |
| PK | |
| Total | 206 |

| Teachers | |
|--------------------------------|--------------|
| *Regular | 28.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 2.00 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 0.00 |
| Total | 30.00 |
| Student/Teacher Ratio** | 6.87 |

| Paraprofessionals | |
|-------------------|-------------|
| Special Ed | 2.00 |
| Title I | 0.00 |
| Other | 3.00 |
| Total | 5.00 |

| Staffing Notes |
|--|
| <i>Regular Teachers are alternative education teachers. Guidance Counselor is a Job Placement Specialist</i> |

| QBE Funded Positions | | | | | | | | |
|-----------------------------|------|-------|------------|-------|-------|------------|-------------|-------------|
| Prin. | AP's | Teach | Subj Specs | Paras | Couns | Tech Specs | Media Specs | Secretaries |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total QBE Funded Positions: | | | | | | | | 0.00 |

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

FY 2006 20th Day Alternative Program Staffing Allocation

0690 - Oatland Island

| School Administration | |
|-----------------------|-------------|
| *Principals | 1.00 |
| *Assistant Principals | 0.00 |
| Total | 1.00 |

| Professional Staff | |
|--------------------|-------------|
| *Media Specialists | 0.00 |
| *Counselors | 0.00 |
| Nurse | 0.00 |
| Academies | 0.00 |
| Total | 0.00 |

| School Support | |
|--------------------------|-------------|
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 1.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 1.00 |
| Information Ctr. Specs | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 2.00 |
| *Tech Specs | 0.00 |
| Total | 4.00 |

| | |
|-----------------------|--------------|
| Staffing Total | 12.00 |
|-----------------------|--------------|

| Enrollment | |
|---------------|----------|
| K | |
| K-EI | |
| 1st | |
| 1st-EI | |
| 2nd | |
| 2nd-EI | |
| 3rd | |
| 3rd-EI | |
| 4th | |
| 4th-EI | |
| 5th | |
| 5th-EI | |
| 6th | |
| 7th | |
| 8th | |
| 9th | |
| 10th | |
| 11th | |
| 12th | |
| SCSE | |
| PK | |
| Total | 0 |

| Teachers | |
|--------------------------------|-------------|
| *Regular | 0.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 0.00 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 5.00 |
| Total | 5.00 |
| Student/Teacher Ratio** | 0.00 |

| Paraprofessionals | |
|-------------------|-------------|
| Special Ed | 0.00 |
| Title I | 0.00 |
| Other | 2.00 |
| Total | 2.00 |

| Staffing Notes |
|---|
| <p>5.0 Other Teachers are Science and Environmental Education teachers.</p> <p>2.0 Other Paraprofessionals are program specific.</p> <p>1.0 Other Classified is an Environmental Education Naturalist.</p> <p>Principal is the program director</p> |

| QBE Funded Positions | | | | | | | | |
|-----------------------------|------|-------|------------|-------|-------|------------|-------------|-------------|
| Prin. | AP's | Teach | Subj Specs | Paras | Couns | Tech Specs | Media Specs | Secretaries |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total QBE Funded Positions: | | | | | | | | 0.00 |

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

FY 2007 Projected Alternative Program Staffing Allocation

0690 - Oatland Island

| School Administration | |
|-----------------------|-------------|
| *Principals | 1.00 |
| *Assistant Principals | 0.00 |
| Total | 1.00 |

| Professional Staff | |
|--------------------|-------------|
| *Media Specialists | 0.00 |
| *Counselors | 0.00 |
| Nurse | 0.00 |
| Academies | 0.00 |
| Total | 0.00 |

| School Support | |
|--------------------------|-------------|
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 1.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 1.00 |
| Information Ctr. Specs | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 2.00 |
| *Tech Specs | 0.00 |
| Total | 4.00 |

| | |
|-----------------------|--------------|
| Staffing Total | 12.00 |
|-----------------------|--------------|

| Enrollment | |
|---------------|----------|
| K | |
| K-EI | |
| 1st | |
| 1st-EI | |
| 2nd | |
| 2nd-EI | |
| 3rd | |
| 3rd-EI | |
| 4th | |
| 4th-EI | |
| 5th | |
| 5th-EI | |
| 6th | |
| 7th | |
| 8th | |
| 9th | |
| 10th | |
| 11th | |
| 12th | |
| SCSE | |
| PK | |
| Total | 0 |

| Teachers | |
|--------------------------------|-------------|
| *Regular | 0.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 0.00 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 5.00 |
| Total | 5.00 |
| Student/Teacher Ratio** | 0.00 |

| Paraprofessionals | |
|-------------------|-------------|
| Special Ed | 0.00 |
| Title I | 0.00 |
| Other | 2.00 |
| Total | 2.00 |

Staffing Notes

5.0 Other Teachers are Science and Environmental Education teachers.
 2.0 Other Paraprofessionals are program specific.
 1.0 Other Classified is an Environmental Education Naturalist.

Principal is the program director

| QBE Funded Positions | | | | | | | | |
|-----------------------------|------|-------|------------|-------|-------|------------|-------------|-------------|
| Prin. | AP's | Teach | Subj Specs | Paras | Couns | Tech Specs | Media Specs | Secretaries |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total QBE Funded Positions: | | | | | | | | 0.00 |

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

FY 2006 20th Day Alternative Program Staffing Allocation

0533 - TAPP

| School Administration | |
|-----------------------|-------------|
| *Principals | 0.00 |
| *Assistant Principals | 0.00 |
| Total | 0.00 |

| Professional Staff | |
|--------------------|-------------|
| *Media Specialists | 0.00 |
| *Counselors | 0.50 |
| Nurse | 1.00 |
| Academies | 0.00 |
| Total | 1.50 |

| School Support | |
|--------------------------|-------------|
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 0.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 0.00 |
| Information Ctr. Specs | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 0.00 |
| *Tech Specs | 0.00 |
| Total | 0.00 |

| | |
|-----------------------|-------------|
| Staffing Total | 9.50 |
|-----------------------|-------------|

| Enrollment | |
|---------------|-----------|
| K | |
| K-EI | |
| 1st | |
| 1st-EI | |
| 2nd | |
| 2nd-EI | |
| 3rd | |
| 3rd-EI | |
| 4th | |
| 4th-EI | |
| 5th | |
| 5th-EI | |
| 6th | |
| 7th | |
| 8th | 2 |
| 9th | 6 |
| 10th | 11 |
| 11th | 5 |
| 12th | 8 |
| SCSE | |
| PK | |
| Total | 32 |

| Teachers | |
|--------------------------------|-------------|
| *Regular | 0.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 0.00 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 4.00 |
| Total | 4.00 |
| Student/Teacher Ratio** | 8.00 |

| Paraprofessionals | |
|-------------------|-------------|
| Special Ed | 0.00 |
| Title I | 0.00 |
| Other | 4.00 |
| Total | 4.00 |

| Staffing Notes |
|---|
| <i>Other Support Teachers are TAPP Teachers Other Support Paras are TAPP Paras 0.5 Counselor is a Social Worker</i> |

| QBE Funded Positions | | | | | | | | |
|-----------------------------|------|-------|------------|-------|-------|------------|-------------|-------------|
| Prin. | AP's | Teach | Subj Specs | Paras | Couns | Tech Specs | Media Specs | Secretaries |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total QBE Funded Positions: | | | | | | | | 0.00 |

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

FY 2007 Projected Alternative Program Staffing Allocation

0533 - TAPP

| School Administration | |
|-----------------------|-------------|
| *Principals | 0.00 |
| *Assistant Principals | 0.00 |
| Total | 0.00 |

| Professional Staff | |
|--------------------|-------------|
| *Media Specialists | 0.00 |
| *Counselors | 0.50 |
| Nurse | 1.00 |
| Academies | 0.00 |
| Total | 1.50 |

| School Support | |
|--------------------------|-------------|
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 0.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 0.00 |
| Information Ctr. Specs | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 0.00 |
| *Tech Specs | 0.00 |
| Total | 0.00 |

| | |
|-----------------------|-------------|
| Staffing Total | 7.00 |
|-----------------------|-------------|

| Enrollment | |
|---------------|-----------|
| K | |
| K-EI | |
| 1st | |
| 1st-EI | |
| 2nd | |
| 2nd-EI | |
| 3rd | |
| 3rd-EI | |
| 4th | |
| 4th-EI | |
| 5th | |
| 5th-EI | |
| 6th | |
| 7th | |
| 8th | 2 |
| 9th | 6 |
| 10th | 11 |
| 11th | 5 |
| 12th | 8 |
| SCSE | |
| PK | |
| Total | 32 |

| Teachers | |
|--------------------------------|-------------|
| *Regular | 0.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 0.00 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 3.50 |
| Total | 3.50 |
| Student/Teacher Ratio** | 9.14 |

| Paraprofessionals | |
|-------------------|-------------|
| Special Ed | 0.00 |
| Title I | 0.00 |
| Other | 2.00 |
| Total | 2.00 |

| Staffing Notes |
|---|
| <i>Other Support Teachers are TAPP Teachers Other Support Paras are TAPP Paras 0.5 Counselor is a Social Worker</i> |

| QBE Funded Positions | | | | | | | | |
|-----------------------------|------|-------|------------|-------|-------|------------|-------------|-------------|
| Prin. | AP's | Teach | Subj Specs | Paras | Couns | Tech Specs | Media Specs | Secretaries |
| 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total QBE Funded Positions: | | | | | | | | 0.00 |

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size

FY 2007 Projected Alternative Program Staffing Allocation

| School Administration | |
|-----------------------|--------------|
| *Principals | 8.00 |
| *Assistant Principals | 4.00 |
| Total | 12.00 |

| Professional Staff | |
|--------------------|--------------|
| *Media Specialists | 2.00 |
| *Counselors | 10.00 |
| Nurse | 6.00 |
| Academies | 0.00 |
| Total | 18.00 |

| School Support | |
|------------------------|--------------|
| Special Ed Intrepret | 0.00 |
| Classified Other Supp | 10.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| *Secretaries | 12.00 |
| Information Ctr. Specs | 5.00 |
| Food Service | 0.00 |
| Custodial Staff | 16.00 |
| *Tech Specs | 0.80 |
| Total | 43.80 |

| | |
|-----------------------|---------------|
| Staffing Total | 324.30 |
|-----------------------|---------------|

| Enrollment Forecast | |
|---------------------|------------|
| K | |
| K-EI | |
| 1st | 2 |
| 1st-EI | |
| 2nd | 2 |
| 2nd-EI | |
| 3rd | 3 |
| 3rd-EI | |
| 4th | 4 |
| 4th | |
| 5th | 10 |
| 5th | |
| 6th | 16 |
| 7th | 39 |
| 8th | 46 |
| 9th | 82 |
| 10th | 140 |
| 11th | 108 |
| 12th | 93 |
| SCSE | 292 |
| PK | |
| Total | 997 |

| Teachers | |
|--------------------------------|---------------|
| *Regular | 70.00 |
| Above Allotment | 0.00 |
| *Band | 0.00 |
| *ESOL | 0.00 |
| *SEARCH | 0.00 |
| *Remedial | 0.00 |
| *Special Ed | 63.00 |
| Title I | 0.00 |
| *Voc. Inst. | 0.00 |
| Other Teachers | 41.50 |
| Total | 174.50 |
| Student/Teacher Ratio** | 5.71 |

| Paraprofessionals | |
|-------------------|--------------|
| Special Ed | 62.00 |
| Title I | 0.00 |
| Other | 14.00 |
| Total | 76.00 |

11/2/2006
06 20th Day

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

** This ratio represents total teachers divided by total students. This number does not indicate maximum or minimum class size