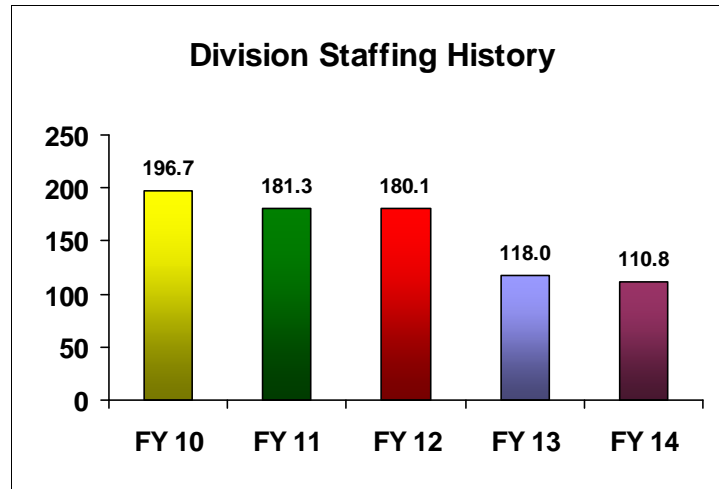


Other Educational Programs

| | | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Modified Budget | FY 2014 Adopted Budget | %Change FY 2013 to FY 2014 |
|---------------------------------------|----------------------|---------------------|---------------------|---------------------|-------------------------------|------------------------------|----------------------------------|
| OPERATING EXPENDITURES | | | | | | | |
| 10 | Base Salary | 7,468,226 | 7,355,446 | 7,162,851 | 4,601,172 | 5,724,586 | 24.4% |
| 11 | Other Salary | 536,680 | 489,531 | 531,076 | 454,370 | 303,148 | -33.3% |
| Total Salaries | | \$8,004,906 | \$7,844,977 | \$7,693,927 | \$5,055,542 | \$6,027,734 | 19.2% |
| 20 | Fringe Benefits | 2,419,407 | 2,477,437 | 2,508,984 | 1,646,936 | 2,100,061 | 27.5% |
| Total Benefits | | \$2,419,407 | \$2,477,437 | \$2,508,984 | \$1,646,936 | \$2,100,061 | 27.5% |
| 30 | Purchased Services | 449,938 | 276,940 | 319,408 | 379,149 | 91,371 | -75.9% |
| 31 | Utilities | 243,432 | 267,628 | 232,785 | 154,995 | 153,739 | -0.8% |
| 40 | Supplies | 337,357 | 298,053 | 711,311 | 409,598 | 242,024 | -40.9% |
| 41 | Books | 38,160 | 77,114 | 50,464 | 86,337 | 29,155 | -66.2% |
| 50 | Equipment | 25,611 | 15,471 | 40,444 | 57,380 | 43,589 | -24.0% |
| 55 | Construction/Capital | 15,462 | 92,134 | 98,494 | 312,413 | 0 | -100.0% |
| 70 | Indirect Cost | 43,425 | 12,086 | 8,248 | 41,473 | 26,800 | -35.4% |
| Total Other Operating Expenses | | \$1,153,385 | \$1,039,428 | \$1,461,154 | \$1,441,345 | \$586,678 | -59.3% |
| TOTAL BUDGET | | \$11,577,698 | \$11,361,841 | \$11,664,065 | \$8,143,823 | \$8,714,473 | 7.0% |



Other Educational Programs

| | | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Modified Budget | FY 2014 Adopted Budget | %Change FY 2013 to FY 2014 |
|-------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Church P-K Site | | | | | | | |
| 11 | Other Salary | 0 | 2,355 | 2,370 | 3,690 | 3,690 | 0.0% |
| Total Salaries | | \$0 | \$2,355 | \$2,370 | \$3,690 | \$3,690 | 0.0% |
| 20 | Fringe Benefits | 0 | 182 | 188 | 305 | 283 | -7.2% |
| Total Benefits | | \$0 | \$182 | \$188 | \$305 | \$283 | -7.2% |
| 30 | Purchased Services | 300 | 1,650 | 0 | 4,205 | 3,905 | -7.1% |
| 40 | Supplies | 0 | 0 | 0 | 1,747 | 1,193 | -31.7% |
| 41 | Books | 0 | 10,531 | 0 | 2,862 | 3,007 | 5.1% |
| 50 | Equipment | 0 | 0 | 0 | 835 | 0 | -100.0% |
| Total Other Operating Expens | | \$300 | \$12,181 | \$0 | \$9,649 | \$8,105 | -16.0% |
| TOTAL BUDGET | | \$300 | \$14,718 | \$2,558 | \$13,644 | \$12,078 | -11.5% |

| Coastal GA Comprehensive Academy | | | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| 10 | Base Salary | 2,629,330 | 2,685,725 | 2,704,192 | 2,736,481 | 3,837,035 | 40.2% |
| 11 | Other Salary | 90,209 | 81,269 | 106,852 | 78,184 | 53,335 | -31.8% |
| Total Salaries | | \$2,719,539 | \$2,766,994 | \$2,811,044 | \$2,814,665 | \$3,890,370 | 38.2% |
| 20 | Fringe Benefits | 843,130 | 881,919 | 917,391 | 961,478 | 1,398,782 | 45.5% |
| Total Benefits | | \$843,130 | \$881,919 | \$917,391 | \$961,478 | \$1,398,782 | 45.5% |
| 30 | Purchased Services | 15,079 | 9,392 | 11,762 | 39,699 | 23,910 | -39.8% |
| 31 | Utilities | 72,446 | 74,774 | 77,752 | 80,135 | 79,489 | -0.8% |
| 40 | Supplies | 16,497 | 11,716 | 14,774 | 150,919 | 84,089 | -44.3% |
| 41 | Books | 11,313 | 0 | 568 | 7,500 | 2,867 | -61.8% |
| 50 | Equipment | 9,071 | 814 | 4,338 | 1,197 | 0 | -100.0% |
| 70 | Indirect Cost | 27,262 | 3,421 | 0 | 26,800 | 26,800 | 0.0% |
| Total Other Operating Expens | | \$151,669 | \$100,117 | \$109,194 | \$306,250 | \$217,155 | -29.1% |
| TOTAL BUDGET | | \$3,714,337 | \$3,749,030 | \$3,837,629 | \$4,082,393 | \$5,506,307 | 34.9% |

| Coastal Harbor Treatment Center | | | | | | | |
|--|------------------------|-----------------|------------------|-----------------|------------------|-----------------|---------------|
| 11 | Other Salary | 0 | 8,355 | 7,905 | 0 | 0 | N/A |
| Total Salaries | | \$0 | \$8,355 | \$7,905 | \$0 | \$0 | N/A |
| 20 | Fringe Benefits | 0 | 569 | 605 | 0 | 0 | N/A |
| Total Benefits | | \$0 | \$569 | \$605 | \$0 | \$0 | N/A |
| 30 | Purchased Services | 0 | 4,684 | 14,673 | 10,700 | 2,700 | -74.8% |
| 40 | Supplies | 30,179 | 46,839 | 17,074 | 7,164 | 4,892 | -31.7% |
| 41 | Books | 7,758 | 62,455 | 0 | 18,935 | 8,023 | -57.6% |
| 50 | Equipment | 5,242 | 3,778 | 0 | 0 | 0 | N/A |
| 71 | Contributions to Other | 0 | 0 | 0 | 185,617 | 0 | -100.0% |
| Total Other Operating Expens | | \$43,178 | \$117,755 | \$31,747 | \$222,416 | \$15,615 | -93.0% |
| TOTAL BUDGET | | \$43,178 | \$126,679 | \$40,257 | \$222,416 | \$15,615 | -93.0% |

Other Educational Programs

| | | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Modified Budget | FY 2014 Adopted Budget | %Change FY 2013 to FY 2014 |
|-------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Connors (Private) Pre-K | | | | | | | |
| 11 | Other Salary | 982 | 960 | 840 | 0 | 0 | N/A |
| Total Salaries | | \$982 | \$960 | \$840 | \$0 | \$0 | N/A |
| 20 | Fringe Benefits | 75 | 73 | 64 | 0 | 0 | N/A |
| Total Benefits | | \$75 | \$73 | \$64 | \$0 | \$0 | N/A |
| 30 | Purchased Services | 20 | 1,550 | 330 | 2,890 | 2,780 | -3.8% |
| 40 | Supplies | 0 | 277 | 567 | 4,696 | 4,349 | -7.4% |
| 41 | Books | 181 | 597 | 0 | 567 | 500 | -11.8% |
| Total Other Operating Expens | | \$201 | \$2,424 | \$897 | \$8,153 | \$7,629 | -6.4% |
| TOTAL BUDGET | | \$1,259 | \$3,458 | \$1,802 | \$8,153 | \$7,629 | -6.4% |

| | | | | | | | |
|-------------------------------------|--------------------|------------------|------------|------------|------------|------------|------------|
| Corporate Academies | | | | | | | |
| 10 | Base Salary | 430,273 | 0 | 0 | 0 | 0 | N/A |
| 11 | Other Salary | 5,444 | 0 | 0 | 0 | 0 | N/A |
| Total Salaries | | \$435,716 | \$0 | \$0 | \$0 | \$0 | N/A |
| 20 | Fringe Benefits | 136,021 | 0 | 0 | 0 | 0 | N/A |
| Total Benefits | | \$136,021 | \$0 | \$0 | \$0 | \$0 | N/A |
| 30 | Purchased Services | 2,749 | 0 | 0 | 0 | 0 | N/A |
| 31 | Utilities | 7,965 | 0 | 0 | 0 | 0 | N/A |
| 40 | Supplies | 45,277 | 0 | 0 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$55,991 | \$0 | \$0 | \$0 | \$0 | N/A |
| TOTAL BUDGET | | \$627,729 | \$0 | \$0 | \$0 | \$0 | N/A |

| | | | | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| Early College | | | | | | | |
| 10 | Base Salary | 840,532 | 903,078 | 920,418 | 931,430 | 936,986 | 0.6% |
| 11 | Other Salary | 29,055 | 31,133 | 30,467 | 22,845 | 17,158 | -24.9% |
| Total Salaries | | \$869,587 | \$934,211 | \$950,884 | \$954,275 | \$954,144 | 0.0% |
| 20 | Fringe Benefits | 258,861 | 312,785 | 324,386 | 331,021 | 346,128 | 4.6% |
| Total Benefits | | \$258,861 | \$312,785 | \$324,386 | \$331,021 | \$346,128 | 4.6% |
| 30 | Purchased Services | 31,205 | 12,082 | 11,651 | 32,468 | 26,959 | -17.0% |
| 40 | Supplies | 34,481 | 14,413 | 21,392 | 32,249 | 30,925 | -4.1% |
| 41 | Books | 22,110 | 7,897 | 35,064 | 58,500 | 11,000 | -81.2% |
| 50 | Equipment | 9,812 | 4,193 | 11,634 | 8,063 | 11,825 | 46.7% |
| Total Other Operating Expens | | \$97,608 | \$38,585 | \$79,742 | \$131,280 | \$80,709 | -38.5% |
| TOTAL BUDGET | | \$1,226,056 | \$1,285,581 | \$1,355,013 | \$1,416,576 | \$1,380,981 | -2.5% |

Other Educational Programs

| | | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Modified Budget | FY 2014 Adopted Budget | %Change FY 2013 to FY 2014 |
|---------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Fresh Start Elementary Program | | | | | | | |
| 10 | Base Salary | 0 | 0 | 0 | 212,827 | 186,517 | -12.4% |
| 11 | Other Salary | 0 | 0 | 0 | 3,000 | 3,000 | 0.0% |
| Total Salaries | | \$0 | \$0 | \$0 | \$215,827 | \$189,517 | -12.2% |
| 20 | Fringe Benefits | 0 | 0 | 0 | 74,138 | 67,871 | -8.5% |
| Total Benefits | | \$0 | \$0 | \$0 | \$74,138 | \$67,871 | -8.5% |
| 30 | Purchased Services | 0 | 0 | 0 | 225 | 2,000 | 788.9% |
| 40 | Supplies | 0 | 0 | 0 | 4,542 | 3,000 | -33.9% |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$4,767 | \$5,000 | 4.9% |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$294,732 | \$262,388 | -11.0% |

| Grace Ashtin | | | | | | | |
|-------------------------------------|--------------------|------------|--------------|----------------|-----------------|----------------|---------------|
| 11 | Other Salary | 0 | 161 | 1,500 | 4,382 | 5,377 | 22.7% |
| Total Salaries | | \$0 | \$161 | \$1,500 | \$4,382 | \$5,377 | 22.7% |
| 20 | Fringe Benefits | 0 | 12 | 115 | 478 | 411 | -14.0% |
| Total Benefits | | \$0 | \$12 | \$115 | \$478 | \$411 | -14.0% |
| 30 | Purchased Services | 0 | 0 | 285 | 964 | 320 | -66.8% |
| 40 | Supplies | 0 | 0 | 2,443 | 1,757 | 244 | -86.1% |
| 41 | Books | 0 | 0 | 400 | 1,126 | 30 | -97.3% |
| 50 | Equipment | 0 | 0 | 638 | 1,853 | 1,853 | 0.0% |
| Total Other Operating Expens | | \$0 | \$0 | \$3,766 | \$5,700 | \$2,447 | -57.1% |
| TOTAL BUDGET | | \$0 | \$173 | \$5,381 | \$10,560 | \$8,235 | -22.0% |

| Massie Heritage Center | | | | | | | |
|-------------------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| 10 | Base Salary | 207,164 | 144,105 | 197,378 | 213,993 | 247,088 | 15.5% |
| 11 | Other Salary | 51,302 | 63,349 | 87,953 | 90,857 | 24,856 | -72.6% |
| Total Salaries | | \$258,466 | \$207,454 | \$285,331 | \$304,850 | \$271,944 | -10.8% |
| 20 | Fringe Benefits | 79,824 | 54,063 | 74,394 | 88,718 | 88,750 | 0.0% |
| Total Benefits | | \$79,824 | \$54,063 | \$74,394 | \$88,718 | \$88,750 | 0.0% |
| 30 | Purchased Services | 267,434 | 162,005 | 181,516 | 207,429 | 7,824 | -96.2% |
| 31 | Utilities | 17,256 | 28,782 | 14,759 | 13,520 | 15,500 | 14.6% |
| 40 | Supplies | 109,953 | 129,070 | 265,301 | 74,974 | 13,500 | -82.0% |
| 50 | Equipment | 1,544 | 6,515 | 4,905 | 10,618 | 1,200 | -88.7% |
| 55 | Construction/Capital Pr | 13,954 | 92,134 | 98,494 | 201,954 | 0 | -100.0% |
| 70 | Indirect Cost | 16,163 | 8,665 | 8,248 | 14,673 | 0 | -100.0% |
| Total Other Operating Expens | | \$426,303 | \$427,171 | \$573,223 | \$523,168 | \$38,024 | -92.7% |
| TOTAL BUDGET | | \$764,593 | \$688,688 | \$932,948 | \$916,736 | \$398,718 | -56.5% |

Other Educational Programs

| | | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Modified Budget | FY 2014 Adopted Budget | %Change FY 2013 to FY 2014 |
|-------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Notre Dame Academy | | | | | | | |
| 11 | Other Salary | 12,276 | 16,325 | 4,869 | 20,896 | 18,871 | -9.7% |
| Total Salaries | | \$12,276 | \$16,325 | \$4,869 | \$20,896 | \$18,871 | -9.7% |
| 20 | Fringe Benefits | 934 | 1,278 | 380 | 1,729 | 1,444 | -16.5% |
| Total Benefits | | \$934 | \$1,278 | \$380 | \$1,729 | \$1,444 | -16.5% |
| 30 | Purchased Services | 0 | 350 | 0 | 584 | 875 | 49.8% |
| 40 | Supplies | 344 | 6,767 | 3,718 | 7,692 | 3,043 | -60.4% |
| 41 | Books | 0 | 20,704 | 4,139 | 2,185 | 2,000 | -8.5% |
| 50 | Equipment | 0 | 1,628 | 0 | 5,894 | 5,894 | 0.0% |
| Total Other Operating Expens | | \$344 | \$29,448 | \$7,857 | \$16,355 | \$11,812 | -27.8% |
| TOTAL BUDGET | | \$13,554 | \$47,050 | \$13,106 | \$38,980 | \$32,127 | -17.6% |

| Oatland Island | | | | | | | |
|-------------------------------------|-------------------------|------------------|------------------|------------------|--------------------|------------------|---------------|
| 10 | Base Salary | 486,803 | 479,197 | 494,172 | 489,763 | 516,960 | 5.6% |
| 11 | Other Salary | 84,108 | 80,099 | 108,296 | 150,083 | 93,272 | -37.9% |
| Total Salaries | | \$570,911 | \$559,297 | \$602,468 | \$639,846 | \$610,232 | -4.6% |
| 20 | Fringe Benefits | 142,780 | 125,274 | 152,428 | 176,265 | 189,998 | 7.8% |
| Total Benefits | | \$142,780 | \$125,274 | \$152,428 | \$176,265 | \$189,998 | 7.8% |
| 30 | Purchased Services | 87,696 | 41,873 | 68,760 | 77,475 | 15,706 | -79.7% |
| 31 | Utilities | 52,036 | 75,283 | 59,422 | 61,340 | 58,750 | -4.2% |
| 40 | Supplies | 80,782 | 63,446 | 99,233 | 96,505 | 85,075 | -11.8% |
| 50 | Equipment | 0 | 0 | 9,561 | 420 | 0 | -100.0% |
| 55 | Construction/Capital Pr | 1,508 | 0 | 0 | 110,459 | 0 | -100.0% |
| Total Other Operating Expens | | \$222,022 | \$180,602 | \$236,975 | \$346,199 | \$159,531 | -53.9% |
| TOTAL BUDGET | | \$935,712 | \$865,172 | \$991,871 | \$1,162,310 | \$959,761 | -17.4% |

| Scott Alternative Learning Center | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------|------------|----------------|
| 10 | Base Salary | 2,642,229 | 3,000,364 | 2,757,895 | 0 | 0 | N/A |
| 11 | Other Salary | 201,002 | 169,887 | 134,545 | 0 | 0 | N/A |
| Total Salaries | | \$2,843,231 | \$3,170,252 | \$2,892,441 | \$0 | \$0 | N/A |
| 20 | Fringe Benefits | 876,756 | 1,042,259 | 999,206 | 0 | 0 | N/A |
| Total Benefits | | \$876,756 | \$1,042,259 | \$999,206 | \$0 | \$0 | N/A |
| 30 | Purchased Services | 35,495 | 40,118 | 41,853 | 0 | 0 | N/A |
| 31 | Utilities | 92,431 | 88,789 | 80,853 | 0 | 0 | N/A |
| 40 | Supplies | 44,555 | 46,040 | 294,602 | 422 | 0 | -100.0% |
| 41 | Books | 1,559 | 0 | 6,563 | 0 | 0 | N/A |
| 50 | Equipment | 5,184 | 1,269 | 5,036 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$179,224 | \$176,216 | \$428,906 | \$422 | \$0 | -100.0% |
| TOTAL BUDGET | | \$3,899,211 | \$4,388,727 | \$4,320,552 | \$422 | \$0 | -100.0% |

Other Educational Programs

| | | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Modified Budget | FY 2014 Adopted Budget | %Change FY 2013 to FY 2014 |
|-------------------------------------|-----------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Scott-Riley Learning Center | | | | | | | |
| 31 | Utilities | 1,298 | 0 | 0 | 0 | 0 | N/A |
| 40 | Supplies | 0 | 953 | 5 | 0 | 0 | N/A |
| 41 | Books | 0 | 2,917 | 57 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$1,298 | \$3,870 | \$63 | \$0 | \$0 | N/A |
| TOTAL BUDGET | | \$1,298 | \$3,870 | \$63 | \$0 | \$0 | N/A |

| St. Phillips (Private) Pre-K | | | | | | | |
|-------------------------------------|--------------------|------------|-----------------|-----------------|-----------------|-----------------|---------------|
| 11 | Other Salary | 0 | 21,104 | 22,828 | 21,685 | 18,445 | -14.9% |
| Total Salaries | | \$0 | \$21,104 | \$22,828 | \$21,685 | \$18,445 | -14.9% |
| 20 | Fringe Benefits | 0 | 1,609 | 1,746 | 1,793 | 1,410 | -21.4% |
| Total Benefits | | \$0 | \$1,609 | \$1,746 | \$1,793 | \$1,410 | -21.4% |
| 30 | Purchased Services | 0 | 6,330 | 470 | 1,122 | 1,572 | 40.1% |
| 40 | Supplies | 0 | 5,627 | 1,092 | 9,658 | 5,707 | -40.9% |
| 41 | Books | 0 | 20,899 | 0 | 1,296 | 1,052 | -18.8% |
| 50 | Equipment | 0 | 0 | 0 | 7,773 | 7,773 | 0.0% |
| Total Other Operating Expens | | \$0 | \$32,856 | \$1,562 | \$19,849 | \$16,104 | -18.9% |
| TOTAL BUDGET | | \$0 | \$55,569 | \$26,136 | \$43,327 | \$35,959 | -17.0% |

| TAPP | | | | | | | |
|-------------------------------------|--------------------|------------------|------------------|------------------|-----------------|------------|----------------|
| 10 | Base Salary | 231,896 | 142,976 | 88,797 | 16,678 | 0 | -100.0% |
| 11 | Other Salary | 1,405 | 7,528 | 0 | 508 | 0 | -100.0% |
| Total Salaries | | \$233,300 | \$150,504 | \$88,797 | \$17,186 | \$0 | -100.0% |
| 20 | Fringe Benefits | 76,374 | 56,787 | 36,335 | 6,066 | 0 | -100.0% |
| Total Benefits | | \$76,374 | \$56,787 | \$36,335 | \$6,066 | \$0 | -100.0% |
| 30 | Purchased Services | 8,911 | 0 | -69 | 0 | 0 | N/A |
| 40 | Supplies | 5,163 | 0 | 0 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$14,074 | \$0 | (\$69) | \$0 | \$0 | N/A |
| TOTAL BUDGET | | \$323,749 | \$207,291 | \$125,063 | \$23,252 | \$0 | -100.0% |

| Title I - Blessed Sacrame | | | | | | | |
|-------------------------------------|--------------------|-----------------|-----------------|----------------|-----------------|-----------------|---------------|
| 11 | Other Salary | 19,649 | 5,220 | 4,073 | 6,762 | 8,963 | 32.5% |
| Total Salaries | | \$19,649 | \$5,220 | \$4,073 | \$6,762 | \$8,963 | 32.5% |
| 20 | Fringe Benefits | 1,503 | 399 | 312 | 740 | 686 | -7.3% |
| Total Benefits | | \$1,503 | \$399 | \$312 | \$740 | \$686 | -7.3% |
| 30 | Purchased Services | 200 | 1,350 | 0 | 6,453 | 4,820 | -25.3% |
| 40 | Supplies | 304 | 272 | 4,914 | 6,730 | 3,297 | -51.0% |
| 41 | Books | 0 | 3,233 | 657 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$504 | \$4,855 | \$5,571 | \$13,183 | \$8,117 | -38.4% |
| TOTAL BUDGET | | \$21,656 | \$10,474 | \$9,955 | \$20,685 | \$17,766 | -14.1% |

Other Educational Programs

| | | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Modified Budget | FY 2014 Adopted Budget | %Change FY 2013 to FY 2014 |
|-------------------------------------|-----------------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Title I - Michael'S Catholic | | | | | | | |
| 11 | Other Salary | 1,752 | 0 | 0 | 0 | 0 | N/A |
| Total Salaries | | \$1,752 | \$0 | \$0 | \$0 | \$0 | N/A |
| 20 | Fringe Benefits | 134 | 0 | 0 | 0 | 0 | N/A |
| Total Benefits | | \$134 | \$0 | \$0 | \$0 | \$0 | N/A |
| TOTAL BUDGET | | \$1,886 | \$0 | \$0 | \$0 | \$0 | N/A |

| Title I - Ramah Jr Academy | | | | | | | |
|-------------------------------------|--------------------|-----------------|-----------------|-----------------|-----------------|-----------------|---------------|
| 11 | Other Salary | 8,939 | 6,577 | 25,044 | 20,905 | 25,608 | 22.5% |
| Total Salaries | | \$8,939 | \$6,577 | \$25,044 | \$20,905 | \$25,608 | 22.5% |
| 20 | Fringe Benefits | 683 | 510 | 1,936 | 2,118 | 1,959 | -7.5% |
| Total Benefits | | \$683 | \$510 | \$1,936 | \$2,118 | \$1,959 | -7.5% |
| 30 | Purchased Services | 0 | 1,245 | 2,850 | 8,675 | 3,405 | -60.7% |
| 40 | Supplies | 0 | 1,584 | 2,860 | 10,267 | 2,673 | -74.0% |
| 41 | Books | 2,089 | 13,073 | 2,544 | 8,404 | 5,006 | -40.4% |
| 50 | Equipment | 0 | 0 | 4,332 | 15,044 | 15,044 | 0.0% |
| Total Other Operating Expens | | \$2,089 | \$15,901 | \$12,587 | \$42,390 | \$26,128 | -38.4% |
| TOTAL BUDGET | | \$11,711 | \$22,987 | \$39,567 | \$65,413 | \$53,695 | -17.9% |

| Title I - Ash Tree | | | | | | | |
|-------------------------------------|--------------------|----------------|-----------------|----------------|-----------------|-----------------|---------------|
| 11 | Other Salary | 2,438 | 2,677 | 3,809 | 34,263 | 34,263 | 0.0% |
| Total Salaries | | \$2,438 | \$2,677 | \$3,809 | \$34,263 | \$34,263 | 0.0% |
| 20 | Fringe Benefits | 184 | 205 | 291 | 2,392 | 2,622 | 9.6% |
| Total Benefits | | \$184 | \$205 | \$291 | \$2,392 | \$2,622 | 9.6% |
| 30 | Purchased Services | 0 | 645 | 0 | 1,165 | 1,200 | 3.0% |
| 40 | Supplies | 0 | 3,641 | 408 | 9,187 | 6,122 | -33.4% |
| 41 | Books | 908 | 7,796 | 472 | 6,759 | 6,700 | -0.9% |
| 50 | Equipment | 0 | 0 | 0 | 6,518 | 0 | -100.0% |
| Total Other Operating Expens | | \$908 | \$12,082 | \$880 | \$23,629 | \$14,022 | -40.7% |
| TOTAL BUDGET | | \$3,530 | \$14,964 | \$4,980 | \$60,284 | \$50,907 | -15.6% |

| Title I - St James Cathol | | | | | | | |
|----------------------------------|-----------------|----------------|------------|------------|------------|------------|------------|
| 11 | Other Salary | 2,720 | 0 | 0 | 0 | 0 | N/A |
| Total Salaries | | \$2,720 | \$0 | \$0 | \$0 | \$0 | N/A |
| 20 | Fringe Benefits | 204 | 0 | 0 | 0 | 0 | N/A |
| Total Benefits | | \$204 | \$0 | \$0 | \$0 | \$0 | N/A |
| TOTAL BUDGET | | \$2,924 | \$0 | \$0 | \$0 | \$0 | N/A |

Other Educational Programs

| | | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Modified Budget | FY 2014 Adopted Budget | %Change FY 2013 to FY 2014 |
|-------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Title I - St Pauls Acad | | | | | | | |
| 11 | Other Salary | 24,520 | 3,243 | 0 | 0 | 0 | N/A |
| Total Salaries | | \$24,520 | \$3,243 | \$0 | \$0 | \$0 | N/A |
| 20 | Fringe Benefits | 1,876 | 263 | 0 | 0 | 0 | N/A |
| Total Benefits | | \$1,876 | \$263 | \$0 | \$0 | \$0 | N/A |
| 30 | Purchased Services | 1,150 | 0 | 0 | 0 | 0 | N/A |
| 40 | Supplies | 0 | 14,248 | 0 | 0 | 0 | N/A |
| 50 | Equipment | 0 | 1,053 | 0 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$1,150 | \$15,301 | \$0 | \$0 | \$0 | N/A |
| TOTAL BUDGET | | \$27,545 | \$18,807 | \$0 | \$0 | \$0 | N/A |

| Title I - St Peter The Ap | | | | | | | |
|----------------------------------|-----------------|--------------|------------|------------|------------|------------|------------|
| 11 | Other Salary | 879 | 0 | 0 | 0 | 0 | N/A |
| Total Salaries | | \$879 | \$0 | \$0 | \$0 | \$0 | N/A |
| 20 | Fringe Benefits | 67 | 0 | 0 | 0 | 0 | N/A |
| Total Benefits | | \$67 | \$0 | \$0 | \$0 | \$0 | N/A |
| TOTAL BUDGET | | \$946 | \$0 | \$0 | \$0 | \$0 | N/A |

| Woodville-Tompkins Vocational Center | | | | | | | |
|---|--------------------|--------------------|--------------------|----------------|------------|------------|------------|
| 10 | Base Salary | 1,899,904 | 1,840,224 | 0 | 0 | 0 | N/A |
| 11 | Other Salary | 102,362 | 128,997 | 0 | 0 | 0 | N/A |
| Total Salaries | | \$2,002,265 | \$1,969,221 | \$0 | \$0 | \$0 | N/A |
| 20 | Fringe Benefits | 565,288 | 591,865 | 0 | 0 | 0 | N/A |
| Total Benefits | | \$565,288 | \$591,865 | \$0 | \$0 | \$0 | N/A |
| 30 | Purchased Services | 96,609 | 63,520 | 1,018 | 0 | 0 | N/A |
| 31 | Utilities | 194,475 | 192,622 | 940 | 0 | 0 | N/A |
| 40 | Supplies | 484,174 | 331,906 | 0 | 0 | 0 | N/A |
| 41 | Books | 35,309 | 28,012 | 0 | 0 | 0 | N/A |
| 50 | Equipment | 141,998 | 60,210 | 0 | 0 | 0 | N/A |
| Total Other Operating Expens | | \$952,564 | \$676,269 | \$1,958 | \$0 | \$0 | N/A |
| TOTAL BUDGET | | \$3,520,117 | \$3,237,356 | \$1,958 | \$0 | \$0 | N/A |

FY 2013 Ending Alternative School Staffing Allocation

0001 - Coastal Georgia Academy

| School Administration | |
|-----------------------|-------------|
| Site Administrators | 1.00 |
| Assistant Principals | 0.00 |
| Total | 1.00 |

| Professional Staff | |
|------------------------|-------------|
| Media Specialists | 0.00 |
| Couns / Social Workers | 3.00 |
| Nurse | 1.00 |
| Magnet | 0.00 |
| Total | 4.00 |

| School Support | |
|--------------------------|-------------|
| Magnet Technician | 0.00 |
| Magnet Classified | 0.00 |
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 2.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| Secretaries | 1.00 |
| Data Clerk | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 2.00 |
| Tech Specs | 0.00 |
| Total | 5.00 |

| | |
|-----------------------|--------------|
| Staffing Total | 75.00 |
|-----------------------|--------------|

| Enrollment Forecast | |
|---------------------|------------|
| 9th | 0 |
| 10th | 0 |
| 11th | 0 |
| 12th | 0 |
| SCSE | 184 |
| PK | |
| Total | 184 |

| Teachers | |
|-------------------------------|--------------|
| Regular | 0.00 |
| Alterative Ed. | 5.00 |
| Special Ed | 29.00 |
| Title I | 0.00 |
| Pre K | 0.00 |
| Pre K Other Supp | 0.00 |
| Voc. Inst. | 0.00 |
| Total | 34.00 |
| Student/Teacher Ratio* | 5.41 |

| Paraprofessionals | |
|-------------------|--------------|
| Regular | 0.00 |
| Special Ed | 31.00 |
| Alternative Ed. | 0.00 |
| Title I | 0.00 |
| Pre K | 0.00 |
| Total | 31.00 |

Staffing Notes

1 Other Prof Staff is Lead Parent Worker, 3 are Social Worker Tech, 1 is Adolescent Program MGR, 1 Other Prof Staff is Physchologist, 2 Other Prof Staff is Program Manager CGCA, 1 Classified Support is a Program Evaluator 1 is Sped Due Process Tech.

9/24/2013
13 Ending

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

FY 2014 Adopted Alternative School Staffing Allocation

0001 - Coastal Georgia Academy

| School Administration | |
|-----------------------|-------------|
| Site Administrators | 1.00 |
| Assistant Principals | 0.00 |
| Total | 1.00 |

| Professional Staff | |
|------------------------|-------------|
| Media Specialists | 0.00 |
| Couns / Social Workers | 3.00 |
| Nurse | 1.00 |
| Magnet | 0.00 |
| Total | 4.00 |

| School Support | |
|--------------------------|-------------|
| Magnet Technician | 0.00 |
| Magnet Classified | 0.00 |
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 2.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| Secretaries | 1.00 |
| Data Clerk | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 2.00 |
| Tech Specs | 0.00 |
| Total | 5.00 |

| | |
|-----------------------|--------------|
| Staffing Total | 71.00 |
|-----------------------|--------------|

| Enrollment Forecast | |
|---------------------|------------|
| 9th | 0 |
| 10th | 0 |
| 11th | 0 |
| 12th | 0 |
| SCSE | 184 |
| PK | |
| Total | 184 |

| Teachers | |
|-------------------------------|--------------|
| Regular | 0.00 |
| Alterative Ed. | 1.00 |
| Special Ed | 29.00 |
| Title I | 0.00 |
| Pre K | 0.00 |
| Pre K Other Supp | 0.00 |
| Voc. Inst. | 0.00 |
| Total | 30.00 |
| Student/Teacher Ratio* | 6.13 |

| Paraprofessionals | |
|-------------------|--------------|
| Regular | 0.00 |
| Special Ed | 31.00 |
| Alternative Ed. | 0.00 |
| Title I | 0.00 |
| Pre K | 0.00 |
| Total | 31.00 |

Staffing Notes

1 Other Prof Staff is Lead Parent Worker, 3 are Social Worker Tech, 1 is Adolescent Program MGR, 1 Other Prof Staff is Psychologist, 2 Other Prof Staff is Program Manager CGCA, 1 Classified Support is a Program Evaluator 1 is Sped Due Process Tech.

9/24/2013
14 Adopted

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

FY 2013 Ending Alternative School Staffing Allocation

6508 - Early College

| School Administration | |
|-----------------------|-------------|
| Site Administrators | 1.00 |
| Assistant Principals | 0.00 |
| Total | 1.00 |

| Professional Staff | |
|------------------------|-------------|
| Media Specialists | 0.00 |
| Couns / Social Workers | 1.00 |
| Nurse | 0.00 |
| Magnet | 0.00 |
| Total | 1.00 |

| School Support | |
|--------------------------|-------------|
| Magnet Technician | 0.00 |
| Magnet Classified | 0.00 |
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 0.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| Secretaries | 1.00 |
| Data Clerk | 1.00 |
| Food Service | 0.00 |
| Custodial Staff | 2.00 |
| Tech Specs | 0.00 |
| Total | 4.00 |

| | |
|-----------------------|--------------|
| Staffing Total | 19.70 |
|-----------------------|--------------|

| Enrollment Forecast | |
|---------------------|------------|
| 9th | 64 |
| 10th | 56 |
| 11th | 47 |
| 12th | 49 |
| SCSE | 0 |
| PK | 0 |
| Total | 216 |

| Teachers | |
|-------------------------------|--------------|
| Regular | 12.70 |
| Alterative Ed. | 0.00 |
| Special Ed | 0.00 |
| Title I | 0.00 |
| Pre K | 0.00 |
| Pre K Other Supp | 0.00 |
| Voc. Inst. | 1.00 |
| Total | 13.70 |
| Student/Teacher Ratio* | 15.77 |

| Paraprofessionals | |
|-------------------|-------------|
| Regular | 0.00 |
| Special Ed | 0.00 |
| Alternative Ed. | 0.00 |
| Title I | 0.00 |
| Pre K | 0.00 |
| Total | 0.00 |

Staffing Notes

1 Principal is center leader

9/24/2013
13 Ending

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

FY 2014 Adopted Alternative School Staffing Allocation

6508 - Early College

| School Administration | |
|-----------------------|-------------|
| Site Administrators | 1.00 |
| Assistant Principals | 0.00 |
| Total | 1.00 |

| Professional Staff | |
|------------------------|-------------|
| Media Specialists | 0.00 |
| Couns / Social Workers | 0.00 |
| Nurse | 0.00 |
| Magnet | 0.00 |
| Total | 0.00 |

| School Support | |
|--------------------------|-------------|
| Magnet Technician | 0.00 |
| Magnet Classified | 0.00 |
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 0.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| Secretaries | 1.00 |
| Data Clerk | 1.00 |
| Food Service | 0.00 |
| Custodial Staff | 1.00 |
| Tech Specs | 0.00 |
| Total | 3.00 |

| | |
|-----------------------|--------------|
| Staffing Total | 18.00 |
|-----------------------|--------------|

| Enrollment Forecast | |
|---------------------|------------|
| 9th | 64 |
| 10th | 56 |
| 11th | 47 |
| 12th | 49 |
| SCSE | 0 |
| PK | 0 |
| Total | 216 |

| Teachers | |
|-------------------------------|--------------|
| Regular | 14.00 |
| Alterative Ed. | 0.00 |
| Special Ed | 0.00 |
| Title I | 0.00 |
| Pre K | 0.00 |
| Pre K Other Supp | 0.00 |
| Voc. Inst. | 0.00 |
| Total | 14.00 |
| Student/Teacher Ratio* | 15.43 |

| Paraprofessionals | |
|-------------------|-------------|
| Regular | 0.00 |
| Special Ed | 0.00 |
| Alternative Ed. | 0.00 |
| Title I | 0.00 |
| Pre K | 0.00 |
| Total | 0.00 |

Staffing Notes

1 Principal is center leader

9/24/2013
14 Adopted

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

FY 2013 Ending Alternative School Staffing Allocation

0540 - Massie Heritage Center

| School Administration | |
|-----------------------|-------------|
| Site Administrators | 0.50 |
| Assistant Principals | 0.00 |
| Total | 0.50 |

| Professional Staff | |
|------------------------|-------------|
| Media Specialists | 0.00 |
| Couns / Social Workers | 0.00 |
| Nurse | 0.00 |
| Magnet | 0.00 |
| Total | 0.00 |

| School Support | |
|--------------------------|-------------|
| Magnet Technician | 0.00 |
| Magnet Classified | 0.00 |
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 0.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| Secretaries | 1.00 |
| Data Clerk | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 1.00 |
| Tech Specs | 0.00 |
| Total | 2.00 |

| | |
|-----------------------|-------------|
| Staffing Total | 4.50 |
|-----------------------|-------------|

| Enrollment Forecast | |
|---------------------|----------|
| 9th | 0 |
| 10th | 0 |
| 11th | 0 |
| 12th | 0 |
| SCSE | 0 |
| PK | 0 |
| Total | 0 |

| Teachers | |
|-------------------------------|-------------|
| Regular | 2.00 |
| Alterative Ed. | 0.00 |
| Special Ed | 0.00 |
| Title I | 0.00 |
| Pre K | 0.00 |
| Pre K Other Supp | 0.00 |
| Voc. Inst. | 0.00 |
| Total | 2.00 |
| Student/Teacher Ratio* | 0.00 |

| Paraprofessionals | |
|-------------------|-------------|
| Regular | 0.00 |
| Special Ed | 0.00 |
| Alternative Ed. | 0.00 |
| Title I | 0.00 |
| Pre K | 0.00 |
| Total | 0.00 |

Staffing Notes

9/24/2013
13 Ending

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

FY 2014 Adopted Alternative School Staffing Allocation

0540 - Massie Heritage Center

| School Administration | |
|-----------------------|-------------|
| Site Administrators | 1.00 |
| Assistant Principals | 0.00 |
| Total | 1.00 |

| Professional Staff | |
|------------------------|-------------|
| Media Specialists | 0.00 |
| Couns / Social Workers | 0.00 |
| Nurse | 0.00 |
| Magnet | 0.00 |
| Total | 0.00 |

| School Support | |
|--------------------------|-------------|
| Magnet Technician | 0.00 |
| Magnet Classified | 0.00 |
| Special Ed Intrepreter | 0.00 |
| Classified Other Support | 0.00 |
| Counselor Clerk | 0.00 |
| Media Clerks | 0.00 |
| Secretaries | 1.00 |
| Data Clerk | 0.00 |
| Food Service | 0.00 |
| Custodial Staff | 1.00 |
| Tech Specs | 0.00 |
| Total | 2.00 |

| | |
|-----------------------|-------------|
| Staffing Total | 5.00 |
|-----------------------|-------------|

| Enrollment Forecast | |
|---------------------|----------|
| 9th | 0 |
| 10th | 0 |
| 11th | 0 |
| 12th | 0 |
| SCSE | 0 |
| PK | 0 |
| Total | 0 |

| Teachers | |
|-------------------------------|-------------|
| Regular | 2.00 |
| Alterative Ed. | 0.00 |
| Special Ed | 0.00 |
| Title I | 0.00 |
| Pre K | 0.00 |
| Pre K Other Supp | 0.00 |
| Voc. Inst. | 0.00 |
| Total | 2.00 |
| Student/Teacher Ratio* | 0.00 |

| Paraprofessionals | |
|-------------------|-------------|
| Regular | 0.00 |
| Special Ed | 0.00 |
| Alternative Ed. | 0.00 |
| Title I | 0.00 |
| Pre K | 0.00 |
| Total | 0.00 |

| Staffing Notes |
|----------------|
| |

9/24/2013
14 Adopted

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