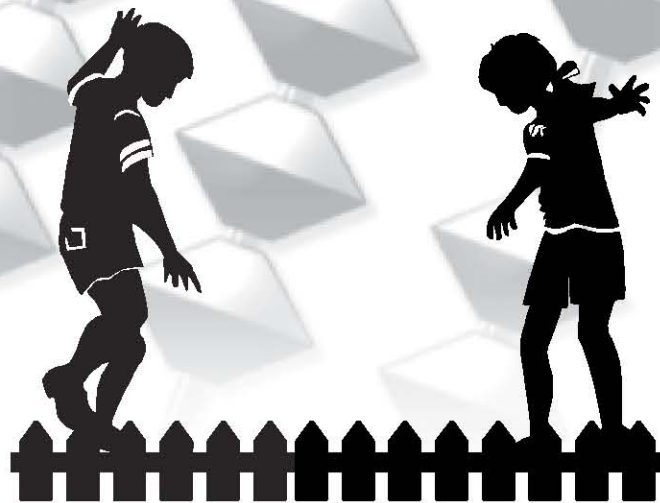


Budget

NON-DEPARTMENTAL



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

Non-Departmental

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2006 to FY 2007
Financial Services							
30	Purchased Services	3,445	2,483	3,052	5,761	0	-100.0%
31	Utilities	4,501	4,673	3,906	0	0	N/A
55	Construction/Capital P	590,025	0	522,409	0	0	N/A
60	Debt Service	70,213,371	17,316,269	66,708,245	22,296,305	22,702,238	1.8%
Total Other Operating Expens		\$70,811,342	\$17,323,426	\$67,237,611	\$22,302,066	\$22,702,238	1.8%
TOTAL BUDGET		\$70,811,342	\$17,323,426	\$67,237,611	\$22,302,066	\$22,702,238	1.8%

Liability Risk Pool							
30	Purchased Services	1,187,830	1,058,113	951,489	1,540,000	1,550,000	0.6%
31	Utilities	1,805	3,800	7,195	20,000	20,000	0.0%
40	Supplies	2,326	0	0	5,000	5,000	0.0%
Total Other Operating Expens		\$1,191,961	\$1,061,913	\$958,684	\$1,565,000	\$1,575,000	0.6%
TOTAL BUDGET		\$1,191,961	\$1,061,913	\$958,684	\$1,565,000	\$1,575,000	0.6%

Non Departmental							
10	Base Salary	51,052	51,069	0	-5,250,000	-5,500,000	4.8%
11	Other Salary	510,593	977,416	1,099,012	404,509	883,585	118.4%
Total Salaries		\$561,644	\$1,028,485	\$1,099,012	(\$4,845,491)	(\$4,616,415)	-4.7%
20	Fringe Benefits	40,785	2,081,403	2,087,321	-1,809,454	-1,807,322	-0.1%
Total Benefits		\$40,785	\$2,081,403	\$2,087,321	(\$1,809,454)	(\$1,807,322)	-0.1%
30	Purchased Services	293,220	372,359	457,551	311,356	302,356	-2.9%
31	Utilities	215,843	227,579	242,842	361,120	773,627	114.2%
40	Supplies	12,316	12,421	11,486	54,000	54,000	0.0%
50	Equipment	8,073	68,935	11,779	24,000	24,000	0.0%
55	Construction/Capital P	12,006,183	6,554,944	1,464,858	1,877,055	6,479,124	245.2%
71	Contributions to Other	3,900,206	9,124,653	9,701,014	11,181,247	11,851,454	6.0%
73	Contribution to Constr	1,500,000	982,368	0	5,000,000	0	-100.0%
90	Other	2,212,998	1,770,968	1,737,205	1,720,523	1,838,230	6.8%
Total Other Operating Expens		\$20,148,839	\$19,114,228	\$13,626,735	\$20,529,301	\$21,322,791	3.9%
TOTAL BUDGET		\$20,751,268	\$22,224,116	\$16,813,068	\$13,874,356	\$14,899,054	7.4%

Undistributed							
10	Base Salary	2,744	5,619	0	0	0	N/A
11	Other Salary	0	-221	0	0	0	N/A
Total Salaries		\$2,744	\$5,398	\$0	\$0	\$0	N/A
20	Fringe Benefits	62,304	937,184	-877,129	0	0	N/A
Total Benefits		\$62,304	\$937,184	(\$877,129)	\$0	\$0	N/A
TOTAL BUDGET		\$65,047	\$942,582	(\$877,129)	\$0	\$0	N/A

Non-Departmental

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2006 to FY 2007
Unemployment Compensation							
30	Purchased Services	49,183	99,989	74,492	100,000	110,000	10.0%
40	Supplies	0	0	0	300	300	0.0%
Total Other Operating Expens		\$49,183	\$99,989	\$74,492	\$100,300	\$110,300	10.0%
TOTAL BUDGET		\$49,183	\$99,989	\$74,492	\$100,300	\$110,300	10.0%



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productive futures



**** The Fiscal Year 2006 Modified Budget is as of June 4, 2006 ****