

Expenditure and Other Uses Summary – All Funds

Expenditures are budgeted at the organization/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 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 2007 Adopted Budget

Expenditures and Other Uses Summary - All Funds

	100	2XX	3XX	412	413	414	426	428	430	431	432	433	436	439	440	441	442
	General	Debt	Capital	Title	Magnet	Title	Fed-Fund	Charter	Athletics	Athletics	Sick	Special	Comp. Sch.	V.	Special	Oatland	Pre-K
	Fund	Service	Projects	IV	Schools	II	Grants	Sch. Imp.	High	Middle	Leave	Events	Reform	Jenkins	Programs	Island	(Lottery)
					Assistance		GIFS	Grant	School	School	Bank		Grant	Trust			
Elementary Schools																	
Bartow Elementary	3,490,925			134,240	423,451	1,000											73,397
Bloomingsdale Elementary	4,111,559					1,000											150,690
Butler Elementary	4,194,705				302,965	1,000									20,439		
East Broad Elementary	4,034,206			134,239		1,000											222,359
Ellis Elementary	3,722,962					1,000				4,100							185,242
Gadsden Elementary	3,521,875				654,686	1,000	15,732										223,958
Garden City Elementary	3,399,389					1,000											220,857
Garrison Elementary	3,146,354					1,000											166,646
Georgetown Elementary	3,980,556					1,000											155,010
Gould Elementary	3,541,127					1,000											147,084
Haven Elementary	2,395,260			134,239		1,000									24,835		146,753
Heard Elementary	4,002,814					1,000									67,899		168,042
Hesse Elementary	3,618,918					1,000											213,714
Hodge Elementary	2,826,292					1,000											151,284
Howard Elementary	4,354,294					1,000										80,162	178,653
Islands Elementary	4,205,544					1,000											203,441
Isle Of Hope Elementary	3,192,647					1,000									85,700		76,303
J.G. Smith Elementary	3,182,338					1,000											
Largo-Tibet Elementary	3,724,467					1,000											221,854
Low Elementary	3,239,786					1,000											82,703
Marshpoint Elementary	6,321,143					1,000									165,429		83,495
Pooler Elementary	2,863,240					1,000											
Pt Wentworth Elementary	2,728,400			134,239		1,000									21,645		159,562
Pulaski Elementary	2,951,005					1,000									204,380		387,668
Southwest Elementary	4,687,454					1,000											
Spencer Elementary	3,403,308				433,280	1,000											227,429
Thunderbolt Elementary	3,732,811				528,028	1,000											220,053
West Chatham Elementary	4,098,908					1,000									18,984		
White Bluff Elementary	4,469,923					1,000									207,057		78,408
Windsor Forest Elementary	3,454,277					1,000											63,054
Sub-Total	110,596,487			536,957	2,342,410	30,000	15,732			4,100					896,530		4,207,659
Middle Schools																	
Bartlett Middle	4,272,397					1,500				7,350							
Coastal Middle	5,495,197					1,500				7,350							
DeRenne Middle	5,188,909			134,239		1,500				7,350							
Hubert Middle	3,085,437			134,239		1,500				7,350							
Mercer Middle	4,521,064			134,239		1,500				7,350							
Myers Middle	4,836,018					1,500				7,350							
Oglethorpe Academy	2,785,995					1,500				1,600							
Shuman Middle	4,690,176					1,500				7,350							
Southwest Middle	5,408,669					1,500				7,350							
Tompkins Middle	3,243,293			134,239		1,500				7,350							
West Chatham Middle	5,169,510					1,500				7,350							
Sub-Total	48,696,665			536,956		16,500				75,100							
High Schools																	
Beach High	6,640,303					2,000			67,875			6,500					
Groves High	9,754,698					2,000			64,275			6,500			11,871		84,489
Jenkins High	8,816,898					2,000			67,875			6,500		213,312	7,000		
Johnson High	7,292,105					2,000			67,875			6,500			7,000		
Savannah Arts Academy	5,548,881					2,000			40,025			5,000					
Savannah High	7,125,935					2,000			67,875			6,500					99,112
Windsor High	6,891,003					2,000			67,875			6,500			144,170		80,399
Sub-Total	52,069,823					14,000			443,675			44,000		213,312	170,041		264,000

**Savannah-Chatham County Public Schools
FY 2007 Adopted Budget**

Expenditures and Other Uses Summary - All Funds

443 Technology Plan	445 Tech Prep Grant	446 Massie Center	448 TAPP	449 Carry- Forward	450 Coastal Georgia	465 Title III	470 Title I	480 Title V	484 Teaching American History	490 Federal SPED	6XX Food Service	710 Workers Comp.	720 Unemploy- ment	741 Liability Risk Pool	TOTAL BUDGET	
							368,082			22,868	201,457				4,715,420	Bartow Elementary
										37,172	184,677				4,485,098	Bloomingdale Elementary
							547,343			86,153	353,303				5,505,908	Butler Elementary
							614,066			48,698	381,615				5,436,183	East Broad Elementary
										61,690	128,379				4,103,373	Ellis Elementary
							761,620			63,729	284,136				5,526,736	Gadsden Elementary
							419,239			58,923	226,148				4,325,556	Garden City Elementary
							463,895			113,364	283,663				4,174,922	Garrison Elementary
						6,878		11,400		72,182	194,286				4,421,312	Georgetown Elementary
							435,431			192,871	211,511				4,529,024	Gould Elementary
							531,642			24,835	171,702				3,430,266	Haven Elementary
							331,155			24,835	190,657				4,786,402	Heard Elementary
										168,351	147,411				4,149,394	Hesse Elementary
							311,822			23,470	192,356				3,506,224	Hodge Elementary
						5,877		36,420		128,677	165,728				4,950,811	Howard Elementary
							432,395			64,135	302,625				5,209,140	Islands Elementary
										44,447	193,328				3,593,425	Isle Of Hope Elementary
										18,984	133,319				3,335,641	J.G. Smith Elementary
							321,679			39,300	237,056				4,545,356	Largo-Tibet Elementary
							522,899			243,620	221,366				4,311,374	Low Elementary
										135,076	243,765				6,949,908	Marshpoint Elementary
								36,712		120,811	128,015				3,149,778	Pooler Elementary
						5,876	337,783			39,300	151,008				3,578,813	Pt Wentworth Elementary
							406,746			174,859	191,146				4,316,804	Pulaski Elementary
										56,563	231,414				4,976,431	Southwest Elementary
							530,863			87,890	258,506				4,942,276	Spencer Elementary
							783,192			63,817	298,827				5,627,728	Thunderbolt Elementary
										15,227	209,893				4,344,012	West Chatham Elementary
							425,085			147,841	283,571				5,612,885	White Bluff Elementary
										42,172	197,637				3,758,140	Windsor Forest Elementary
						18,631	8,544,937	84,532		2,421,860	6,598,505				136,298,340	Sub-Total
																Middle Schools
							373,422			164,863	266,936				5,086,468	Bartlett Middle
										134,616	239,479				5,878,142	Coastal Middle
							450,241			220,113	343,653				6,346,005	DeRenne Middle
							427,955			100,686	235,813				3,992,980	Hubert Middle
							425,022	10,000		82,534	306,917				5,488,626	Mercer Middle
							519,124			114,621	349,097				5,827,710	Myers Middle
															2,789,095	Oglethorpe Academy
						6,376	519,156			56,565	345,969				5,627,092	Shuman Middle
										71,564	325,423				5,814,506	Southwest Middle
							395,199			102,941	359,113				4,243,635	Tompkins Middle
										127,826	300,136				5,606,322	West Chatham Middle
						6,376	3,110,119	10,000		1,176,329	3,072,536				56,700,581	Sub-Total
																High Schools
							572,486			168,756	439,990				7,897,910	Beach High
						7,377				332,294	352,298				10,615,802	Groves High
										195,885	376,996				9,686,466	Jenkins High
										171,628	463,545				8,010,653	Johnson High
											311				5,596,217	Savannah Arts Academy
							667,771			87,518	379,298				8,436,009	Savannah High
										190,543	237,057				7,619,547	Windsor High
						7,377	1,240,257			1,146,624	2,249,495				57,862,604	Sub-Total

Savannah-Chatham County Public Schools

FY 2007 Adopted Budget

Expenditures and Other Uses Summary - All Funds

	100	2XX	3XX	412	413	414	426	428	430	431	432	433	436	439	440	441	442
	General	Debt	Capital	Title	Magnet	Title	Fed-Fund	Charter	Athletics	Athletics	Sick	Special	Comp. Sch.	V.	Special	Oatland	Pre-K
	Fund	Service	Projects	IV	Schools	II	Grants	Sch. Imp.	High	Middle	Leave	Events	Reform	Jenkins	Programs	Island	(Lottery)
					Assistance		GIFS	Grant	School	School	Bank		Grant	Trust			
Other Educational Programs																	
Adult Education						1,000											
Alternative Learning Center	2,658,484																
Chapter II C/O Benedictine																	
Chapter II C/O Blessed Sac																	
Chapter II C/O Calv Baptist																	
Chapter II C/O Memorial Da																	
Chapter II C/O Prov Christia																	
Chapter II C/O Rambam Aca																	
Chapter II C/O Sav Christian																	
Chapter II C/O St James Cat																	
Chapter II C/O St Pauls Aca																	
Chapter II C/O St Peter The																	
Chapter II C/O St. Andrews																	
Chapter II C/O St. Vincents																	
Chapter II Chatham Academ																	
Chapter II Michael'S Catholi																	
Chapter II Ramah Jr Academ																	
Church Pre-K Site																	
Coastal GA Comprehensive	365,674					1,000											
Connors (Private) Pre-K																	
Corporate Academies	899,397																
Massie Heritage Center	26,416					1,000											
Notre Dame Academy																	
Oatland Island	1,300					2,000										776,660	
TAPP	642																
Sub-Total	3,951,913					5,000										776,660	
Non-Departmental																	
Financial Services		22,702,238															
Liability Risk Pool																	
Non Departmental	8,419,930		6,479,124														
Unemployment Compensatio																	
Sub-Total	8,419,930	22,702,238	6,479,124														
Academic Services																	
Academic Affairs	6,710,969			324,536	305,662	539,566			42,625	10,750		49,750			264,941		54,535
Exceptional Children	3,340,415														167,722		
Professional Development	516,182					1,124,386											
Sub-Total	10,567,566			324,536	305,662	1,663,952			42,625	10,750		49,750			432,663		54,535
Executive Management																	
Board Office	358,865																
District Communications	380,026																
Internal Auditor	314,312																
Legal - Board Attorney	553,360																
Superintendent	510,599																
Sub-Total	2,117,162																
Support Services																	
Campus Police	2,902,505			252,963													
Construction Management	4,993																
Custodial	927,824																
Maintenance & Operations	5,922,472																
Maintenance Enhancements	557,718																
Pupil Personnel	342,315																
School Food & Nutrition Pro	5,333																
Support Services	350,907																
Transportation-Outsourced	17,341,301																
Warehouse	70,541																
Sub-Total	28,425,909			252,963													
Data & Information																	
Accountability, Research &	206,992																
Computer/Telephone Repair	381,212																
Data & Information	3,153,637					265,772											
Mail Distribution Center	155,020																
Print Shop	389,828																
Student Assesment & Evalua	650,471																
Sub-Total	4,937,160					265,772											

Savannah-Chatham County Public Schools
FY 2007 Adopted Budget

Expenditures and Other Uses Summary - All Funds

443	445	446	448	449	450	465	470	480	484	490	6XX	710	720	741	TOTAL
Technology Plan	Tech Prep Grant	Massie Center	TAPP	Carry-Forward	Coastal Georgia	Title III	Title I	Title V	Teaching American History	Federal SPED	Food Service	Workers Comp.	Unemploy-ment	Liability Risk Pool	BUDGET
								24,093		192,214					1,000
								1,331							2,874,791
								1,356							1,331
								3,273							1,356
								923							3,273
								653							923
								422							653
								5,190							422
								1,740							5,190
								302							1,740
								1,381							302
								1,633							1,381
								1,214							1,633
								270							1,214
								277							270
								273							277
								368							273
					3,211,380					127,344					368
								398							3,705,398
								10,500							398
		202,189							447,537						909,897
							113,519	518							677,142
															114,037
			389,114												779,960
															389,756
		202,189	389,114		3,211,380		113,519	56,115	447,537	319,558					9,472,985
															Sub-Total
															Non-Departmental
															22,702,238
														1,575,000	1,575,000
															14,899,054
													110,300		110,300
													110,300	1,575,000	39,286,592
															Sub-Total
															Academic Services
	592,270					11,718	2,507,187								11,414,509
									4,163,319						7,671,456
								2,935							1,643,503
	592,270					11,718	2,507,187	2,935	4,163,319						20,729,468
															Sub-Total
															Executive Management
															358,865
															380,026
															314,312
															553,360
															510,599
															2,117,162
															Sub-Total
															Support Services
															3,155,468
															4,993
															927,824
															5,922,472
															557,718
															342,315
										1,237,621					1,242,954
															350,907
															17,341,301
															70,541
										1,237,621					29,916,493
															Sub-Total
															Data & Information
															206,992
															381,212
350,000															3,769,409
															155,020
															389,828
															650,471
350,000															5,552,932
															Sub-Total

Savannah-Chatham County Public Schools

FY 2007 Adopted Budget

Expenditures and Other Uses Summary - All Funds

	100	2XX	3XX	412	413	414	426	428	430	431	432	433	436	439	440	441	442
	General	Debt	Capital	Title	Magnet	Title	Fed-Fund	Charter	Athletics	Athletics	Sick	Special	Comp. Sch.	V.	Special	Oatland	Pre-K
	Fund	Service	Projects	IV	Schools	II	Grants	Sch. Imp.	High	Middle	Leave	Events	Reform	Jenkins	Programs	Island	(Lottery)
					Assistance		GIFS	Grant	School	School	Bank		Grant	Trust			
Financial Services																	
Accounting	404,743																
Budgeting Services	377,538																
Chief Financial Officer	350,823																
Disbursements	753,317																
Fringe Benefits	934,663										100,000						
Human Resources	869,353					681,624											
Phase II Financial Services			39,352														
Purchasing	412,863																
Risk Management	88,299																
Sub-Total	4,191,599		39,352			681,624					100,000						
Grand Total	273,974,214	22,702,238	6,518,476	1,651,412	2,648,072	2,676,848	15,732		486,300	89,950	100,000	93,750		213,312	1,499,234	776,660	4,526,194

Savannah-Chatham County Public Schools
FY 2007 Adopted Budget

Expenditures and Other Uses Summary - All Funds

443 Technology Plan	445 Tech Prep Grant	446 Massie Center	448 TAPP	449 Carry- Forward	450 Coastal Georgia	465 Title III	470 Title I	480 Title V	484 Teaching American History	490 Federal SPED	6XX Food Service	710 Workers Comp.	720 Unemploy- ment	741 Liability- Risk Pool	TOTAL BUDGET
															404,743
															377,538
															350,823
															753,317
															1,034,663
															1,550,977
															39,352
															412,863
												1,159,794			1,248,093
												1,159,794			6,172,369
350,000	592,270	202,189	389,114		3,211,380	44,102	15,516,019	153,582	447,537	9,227,690	13,158,157	1,159,794	110,300	1,575,000	364,109,526

Financial Services

Accounting
Budgeting Services
Chief Financial Officer
Disbursements
Fringe Benefits
Human Resources
Phase II Financial Services
Purchasing
Risk Management

Sub-Total

Grand Total

Savannah-Chatham County Public Schools
FY 2007 Adopted Budget - Five Year Expenditure and Other Uses Summary

		FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Modified Budget	FY 07 Adopted Budget	FY 07 change from FY 06
Elementary Schools							
Bartow Elementary	1052	3,403,909	3,325,973	3,645,302	4,533,859	4,715,420	181,561
Bloomington Elementary	4052	3,388,394	3,532,032	4,085,741	4,173,015	4,485,098	312,083
Butler Elementary	5052	4,579,026	4,518,491	5,127,239	5,481,709	5,505,908	24,199
East Broad Elementary	0191	4,772,298	4,959,769	4,924,532	5,036,131	5,436,183	400,052
Ellis Elementary	4054	3,432,495	3,404,240	3,516,092	3,821,348	4,103,373	282,025
Gadsden Elementary	1056	4,042,573	4,572,159	5,339,681	5,689,665	5,526,736	-162,929
Garden City Elementary	0197	4,108,845	3,781,704	4,256,850	4,245,463	4,325,556	80,093
Garrison Elementary	0192	4,630,179	4,460,666	3,789,821	3,963,369	4,174,922	211,553
Georgetown Elementary	0194	3,449,274	3,868,330	4,023,406	4,274,672	4,421,312	146,640
Gould Elementary	2056	4,122,187	4,089,310	4,296,282	4,554,809	4,529,024	-25,785
Haven Elementary	4056	2,740,530	2,616,578	2,961,195	2,987,234	3,430,266	443,032
Heard Elementary	1058	3,917,418	3,966,338	4,369,064	4,649,805	4,786,402	136,597
Hesse Elementary	4058	4,132,783	3,876,583	3,663,403	3,762,917	4,149,394	386,477
Hodge Elementary	5058	3,533,148	3,422,876	3,727,855	3,290,229	3,506,224	215,995
Howard Elementary	1060	4,555,880	4,488,775	4,498,002	4,663,100	4,950,811	287,711
Islands Elementary	0193	4,294,743	4,802,443	5,089,552	4,943,643	5,209,140	265,497
Isle Of Hope Elementary	3060	3,882,450	3,621,124	3,387,156	3,336,204	3,593,425	257,221
J.G. Smith Elementary	5066	3,243,808	3,065,713	3,186,624	3,224,957	3,335,641	110,684
Largo-Tibet Elementary	2062	3,959,146	4,013,083	4,102,171	4,301,745	4,545,356	243,611
Low Elementary	3062	3,917,775	4,101,280	4,379,393	4,451,790	4,311,374	-140,416
Marshpoint Elementary	0298	5,573,339	5,671,488	5,943,073	6,684,405	6,949,908	265,503
Pooler Elementary	3064	2,663,460	2,606,944	2,575,834	2,950,693	3,149,778	199,085
Pt Wentworth Elementary	4068	3,397,077	3,087,114	3,504,176	3,512,240	3,578,813	66,573
Pulaski Elementary	5064	3,946,865	4,102,001	4,331,893	3,992,988	4,316,804	323,816
Southwest Elementary	0300	3,735,379	3,829,658	4,135,244	4,665,019	4,976,431	311,412
Spencer Elementary	2068	3,074,404	3,647,630	3,922,894	4,804,027	4,942,276	138,249
Thunderbolt Elementary	2069	4,429,067	4,201,718	4,921,028	5,695,580	5,627,728	-67,852
West Chatham Elementary	0200	3,317,699	3,255,292	3,569,595	4,129,797	4,344,012	214,215
White Bluff Elementary	1070	5,365,027	5,290,979	5,118,583	5,529,567	5,612,885	83,318
Whitney Elementary	2070	3,773,932	959	0	0	0	0
Windsor Forest Elementary	4070	3,813,456	3,736,285	3,645,349	3,706,612	3,758,140	51,528
Sub-Total		121,270,565	117,917,535	124,028,028	131,056,592	136,298,340	5,241,748
Middle Schools							
Bartlett Middle	5050	4,708,610	4,695,818	4,816,471	5,121,165	5,086,468	-34,697
Coastal Middle	0198	4,919,267	5,009,896	4,971,867	5,366,633	5,878,142	511,509
DeRenne Middle	0201	5,286,714	5,376,450	5,859,592	6,085,288	6,346,005	260,717
Hubert Middle	2060	3,410,343	3,421,593	3,564,086	3,851,475	3,992,980	141,505
Mercer Middle	5062	4,592,624	4,640,935	4,779,338	5,463,372	5,488,626	25,254
Myers Middle	0301	4,800,370	4,957,908	5,013,162	5,590,110	5,827,710	237,600
Oglethorpe Academy	0500	1,956,925	2,050,634	2,258,795	2,540,964	2,789,095	248,131
Shuman Middle	4066	4,437,522	4,191,973	4,192,754	5,484,136	5,627,092	142,956
Southwest Middle	0299	4,173,020	4,471,762	4,708,294	5,465,808	5,814,506	348,698
Tompkins Middle	0100	3,597,757	3,641,953	3,808,537	4,120,494	4,243,635	123,141
West Chatham Middle	0199	4,603,168	4,872,853	4,983,093	5,249,243	5,606,322	357,079
Sub-Total		46,486,320	47,331,776	48,955,990	54,338,688	56,700,581	2,361,893
High Schools							
Beach High	2052	6,627,943	6,929,774	7,188,002	7,706,917	7,897,910	190,993
Groves High	3056	6,758,306	6,924,344	9,190,045	10,460,102	10,615,802	155,700
Jenkins High	5060	7,822,621	8,078,177	8,395,458	8,880,107	9,686,466	806,359
Johnson High	0101	5,874,339	6,168,285	6,597,409	7,525,835	8,010,653	484,818
Savannah Arts Academy	0499	4,052,711	4,028,979	4,386,046	5,158,881	5,596,217	437,336
Savannah High	0399	6,188,457	5,472,415	5,464,159	8,062,738	8,436,009	373,271
Windsor High	5070	7,017,599	7,274,949	7,836,653	7,431,645	7,619,547	187,902
Sub-Total		44,341,975	44,876,922	49,057,773	55,226,225	57,862,604	2,636,379

Savannah-Chatham County Public Schools
FY 2007 Adopted Budget - Five Year Expenditure and Other Uses Summary

	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Modified Budget	FY 07 Adopted Budget	FY 07 change from FY 06
Other Educational Programs						
Adult Education 0534	1,644,405	1,642,812	1,617,070	1,872,959	1,000	-1,871,959
Alternative Learning Center 6595	0	0	0	0	2,874,791	2,874,791
Chapter II C/O Benedictine 8002	0	0	0	0	1,331	1,331
Chapter II C/O Blessed Sacrame 8004	0	0	0	0	1,356	1,356
Chapter II C/O Calv Baptist 8006	0	0	0	0	3,273	3,273
Chapter II C/O Memorial Day 8010	0	0	0	0	923	923
Chapter II C/O Prov Christian 8013	0	0	0	0	653	653
Chapter II C/O Rambam Acad 8018	0	0	0	0	422	422
Chapter II C/O Sav Christian 8030	0	0	0	0	5,190	5,190
Chapter II C/O St James Cathol 8022	0	0	0	0	1,740	1,740
Chapter II C/O St Pauls Acad 8035	0	0	0	0	302	302
Chapter II C/O St Peter The Ap 8012	0	0	0	0	1,381	1,381
Chapter II C/O St. Andrews 8020	0	0	0	0	1,633	1,633
Chapter II C/O St. Vincents 8028	0	0	0	0	1,214	1,214
Chapter II Chatham Academy 8008	0	0	0	0	270	270
Chapter II Michael'S Catholic 8024	0	0	0	0	277	277
Chapter II Ramah Jr Academy 8016	0	0	0	0	273	273
Church Pre-K Site 8033	0	0	0	0	368	368
Coastal GA Comprehensive Academy 0001	2,750,478	3,141,731	2,865,576	3,174,814	3,705,398	530,584
Connors (Private) Pre-K 8036	0	0	0	0	398	398
Corporate Academies 4051	853,799	738,106	761,600	874,849	909,897	35,048
Massie Heritage Center 0540	344,026	682,228	1,072,791	1,004,298	677,142	-327,156
Notre Dame Academy 8014	0	0	0	0	114,037	114,037
Oatland Island 0690	639,658	641,041	778,511	914,533	779,960	-134,573
Oatland Island Intervention 0695	165,091	0	0	0	0	0
Pennsylvania Avenue 2064	16,041	21,000	0	0	0	0
Private School Support 8001	41,713	85,758	245,339	171,028	0	-171,028
Riley Learning Center 4124	695,934	840,651	904,117	1,011,015	0	-1,011,015
Scott Learning Center 4123	1,835,336	2,109,106	2,216,769	2,409,142	0	-2,409,142
Secondary Technical Center 0400	1,474,972	1,483,151	-4,740	0	0	0
TAPP 0533	544,750	456,396	509,617	457,115	389,756	-67,359
Sub-Total	11,006,202	11,841,980	10,966,651	11,889,753	9,472,985	-2,416,768
Non-Departmental						
Financial Services 6100	70,811,342	17,323,426	67,237,611	22,302,066	22,702,238	400,172
Liability Risk Pool 8011	1,191,961	1,061,913	958,684	1,565,000	1,575,000	10,000
Non Departmental 6001	20,751,268	22,224,116	16,813,068	13,874,356	14,899,054	1,024,698
Undistributed 0000	65,047	942,582	-877,129	0	0	0
Unemployment Compensation 8000	49,183	99,989	74,492	100,300	110,300	10,000
Sub-Total	92,868,801	41,652,026	84,206,725	37,841,722	39,286,592	1,444,870
Academic Services						
Academic Affairs 3000	7,026,364	7,779,657	8,124,912	12,279,038	11,414,509	-864,529
Exceptional Children 4131	3,643,183	4,553,468	5,232,198	7,885,960	7,671,456	-214,504
Professional Development 2100	1,414,450	3,416,652	2,611,641	2,922,238	1,643,503	-1,278,735
Sub-Total	12,083,998	15,749,777	15,968,750	23,087,236	20,729,468	-2,357,768
Executive Management						
Board Office 1000	267,686	272,826	337,249	302,540	358,865	56,325
District Communications 2200	258,702	199,146	180,671	335,847	380,026	44,179
Internal Auditor 1200	234,165	223,794	236,601	268,798	314,312	45,514
Legal - Board Attorney 1100	420,772	525,703	493,016	474,485	553,360	78,875
Superintendent 2000	403,594	434,303	500,212	703,927	510,599	-193,328
Sub-Total	1,584,919	1,655,772	1,747,750	2,085,597	2,117,162	31,565
Support Services						
Campus Police 5090	2,316,691	2,576,793	2,654,958	3,020,923	3,155,468	134,545
Construction Management 7733	726,406	239,918	285,534	314,562	4,993	-309,569
Custodial 5082	615,631	700,643	746,353	876,052	927,824	51,772
Maintenance & Operations 5081	4,721,877	4,809,257	4,763,327	5,494,794	5,922,472	427,678
Maintenance Enhancements 5086	410,749	440,570	435,667	532,157	557,718	25,561
Pupil Personnel 4040	279,555	284,697	191,525	219,946	342,315	122,369
School Food & Nutrition Program 5020	1,123,336	984,203	858,345	1,283,277	1,242,954	-40,323
Support Services 5000	226,989	260,179	310,986	434,995	350,907	-84,088
Transportation Pay Reimbursement 5075	0	511	0	0	0	0
Transportation-Outsourced 5085	10,175,628	13,301,248	15,697,476	12,359,411	17,341,301	4,981,890
Warehouse 5084	0	92,900	71,771	70,541	70,541	0
Sub-Total	20,596,861	23,690,919	26,015,941	24,606,658	29,916,493	5,309,835

Savannah-Chatham County Public Schools
FY 2007 Adopted Budget - Five Year Expenditure and Other Uses Summary

	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Modified Budget	FY 07 Adopted Budget	FY 07 change from FY 06
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Data & Information

Accountability, Research & Statistics	6450	152,493	148,276	146,564	153,989	206,992	53,003
Computer/Telephone Repair Cell	6410	436,311	454,733	289,937	319,681	381,212	61,531
Data & Information	6400	3,948,669	3,871,347	4,382,814	6,918,324	3,769,409	-3,148,915
Mail Distribution Center	5030	114,739	108,502	117,531	148,666	155,020	6,354
Print Shop	5040	287,706	269,061	230,048	376,080	389,828	13,748
Student Assessment & Evaluation	4030	299,100	249,232	328,130	491,943	650,471	158,528
Sub-Total		5,239,019	5,101,152	5,495,025	8,408,683	5,552,932	-2,855,751

Financial Services

Accounting	6101	340,377	278,060	244,832	377,345	404,743	27,398
Budgeting Services	6300	387,309	357,888	339,803	374,500	377,538	3,038
Chief Financial Officer	6000	265,036	251,300	257,327	324,212	350,823	26,611
Disbursements	6102	558,971	577,851	603,440	645,430	753,317	107,887
Fringe Benefits	5110	772,756	804,149	752,391	999,876	1,034,663	34,787
Human Resources	5100	852,733	1,221,929	1,203,657	1,477,775	1,550,977	73,202
Phase II Financial Services	7734	31,626	32,528	30,130	34,635	39,352	4,717
Purchasing	6201	283,134	311,834	275,543	358,041	412,863	54,822
Risk Management	7100	842,012	911,733	987,745	1,212,554	1,248,093	35,539
Sub-Total		4,333,955	4,747,272	4,694,867	5,804,368	6,172,369	368,001
Grand Total		359,812,615	314,565,131	371,137,499	354,345,522	364,109,526	9,764,004

FY 2007 Adopted Budget
Total Expenditures/Expenses per Student

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

Total Budgeted Expenditures/Expenses	\$ 351,970,504	1,895,341
Total Projected Enrollment	<u>34,121</u>	
Budgeted Expenditures/Expenses per Student	\$	10,315

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*	\$ 273,974,214	
Special Revenue Funds	58,069,504	
Debt Service Fund	<u>22,702,238</u>	
Sub - Total (Current Expenditures)	\$	354,745,956

Less Adjustments:		
Food Service	\$ 13,158,157	
Private School Support	135,041	
PsychoEducation	<u>3,211,380</u>	
Sub - Total (Adjustments)	\$	16,504,578

Net PREK-12 Expenditures	<u><u>\$ 338,241,378</u></u>	
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Projected PREK-12 Enrollment**	33,982	
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Net current Expenditures per Student	\$	9,954
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Instructional Expenditures per Student

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

Direct Instruction	\$ 197,246,387	
Pupil Services	16,772,482	
Improvement of Instruction	10,701,750	
Educational Media Services	<u>5,407,651</u>	

Sub - Total (Instructional Expenditures)	\$	230,128,270
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Less Adjustments:		
PsychoEducation Instructional Expenditures	\$ 2,172,681	
Sub - Total (Adjustments)	\$	2,172,681

Net PREK-12 Instructional Expenditures	<u><u>\$ 227,955,589</u></u>	
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Projected PREK-12 Enrollment**	33,982	
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Net Instructional Expenditures per Student	\$	6,708
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*General Fund Expenditure Amount excludes \$12,139,022 of operating transfers.

**Projected PREK-12 Enrollment excludes 131 students projected for PsychoEducation program (Coastal Georgia Academy)



From school to the world: **All** students prepared for
productive futures



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