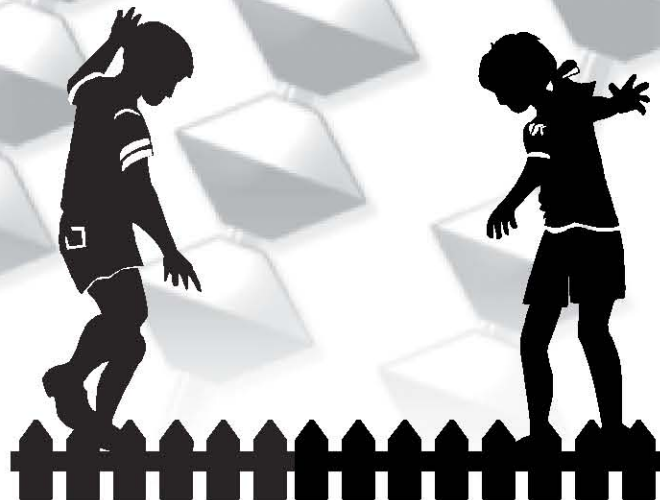


Budget

NON-DEPARTMENTAL



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

Non-Departmental

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
Financial Services							
30	Purchased Services	2,483	3,052	3,617	0	0	N/A
31	Utilities	4,673	3,906	0	0	0	N/A
55	Construction/Capital P	0	522,409	0	0	0	N/A
60	Debt Service	17,316,269	66,708,245	21,983,303	22,702,238	22,636,379	-0.3%
Total Other Operating Expens		\$17,323,426	\$67,237,611	\$21,986,920	\$22,702,238	\$22,636,379	-0.3%
TOTAL BUDGET		\$17,323,426	\$67,237,611	\$21,986,920	\$22,702,238	\$22,636,379	-0.3%

Liability Risk Pool							
30	Purchased Services	1,058,113	951,489	1,161,929	1,550,000	2,425,000	56.5%
31	Utilities	3,800	7,195	1,135	20,000	20,000	0.0%
40	Supplies	0	0	0	5,000	5,000	0.0%
Total Other Operating Expens		\$1,061,913	\$958,684	\$1,163,064	\$1,575,000	\$2,450,000	55.6%
TOTAL BUDGET		\$1,061,913	\$958,684	\$1,163,064	\$1,575,000	\$2,450,000	55.6%

Non Departmental							
10	Base Salary	51,069	0	0	-5,500,000	-5,500,000	0.0%
11	Other Salary	977,416	1,099,012	584,747	823,550	1,562,986	89.8%
Total Salaries		\$1,028,485	\$1,099,012	\$584,747	(\$4,676,450)	(\$3,937,014)	-15.8%
20	Fringe Benefits	2,081,403	2,087,321	43,052	-1,807,322	-1,807,322	0.0%
Total Benefits		\$2,081,403	\$2,087,321	\$43,052	(\$1,807,322)	(\$1,807,322)	0.0%
30	Purchased Services	372,359	457,551	513,787	302,356	312,691	3.4%
31	Utilities	227,579	242,842	315,297	773,627	269,087	-65.2%
40	Supplies	12,421	11,486	40,370	54,000	54,000	0.0%
50	Equipment	68,935	11,779	4,783	24,000	24,000	0.0%
55	Construction/Capital P	6,349,432	1,464,858	1,877,055	6,479,124	43,919,576	577.9%
71	Contributions to Other	9,124,653	9,701,014	11,509,567	11,851,454	26,109,040	120.3%
73	Contribution to Constr	982,368	0	5,380,609	0	0	N/A
90	Other	1,770,968	1,737,205	3,922,695	1,838,230	2,489,232	35.4%
Total Other Operating Expens		\$18,908,716	\$13,626,735	\$23,564,163	\$21,322,791	\$73,177,626	243.2%
TOTAL BUDGET		\$22,018,604	\$16,813,068	\$24,191,962	\$14,839,019	\$67,433,290	354.4%

Undistributed							
10	Base Salary	5,619	0	0	0	0	N/A
11	Other Salary	-221	0	0	0	0	N/A
Total Salaries		\$5,398	\$0	\$0	\$0	\$0	N/A
20	Fringe Benefits	937,184	-877,129	403,855	0	0	N/A
Total Benefits		\$937,184	(\$877,129)	\$403,855	\$0	\$0	N/A
TOTAL BUDGET		\$942,582	(\$877,129)	\$403,855	\$0	\$0	N/A

Non-Departmental

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
Unemployment Compensation							
30	Purchased Services	99,989	74,492	36,689	110,000	110,000	0.0%
40	Supplies	0	0	0	300	300	0.0%
Total Other Operating Expens		\$99,989	\$74,492	\$36,689	\$110,300	\$110,300	0.0%
TOTAL BUDGET		\$99,989	\$74,492	\$36,689	\$110,300	\$110,300	0.0%



Mission:

Igniting a passion for learning and teaching at high levels



**Savannah - Chatham County Public School System
Savannah, Georgia**