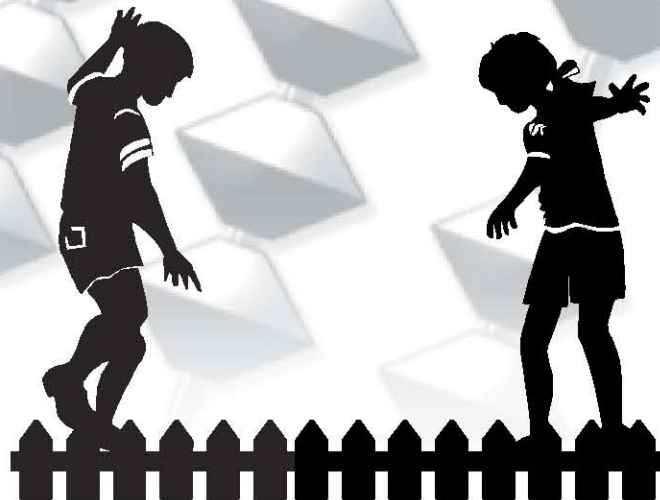




Budget

NON-DEPARTMENTAL



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

Non-Departmental

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Financial Services							
30	Purchased Services	3,052	3,617	2,974	3,349	0	-100.0%
31	Utilities	3,906	0	0	0	0	N/A
55	Construction/Capital Pr	522,409	0	0	0	0	N/A
60	Debt Service	66,708,245	21,983,303	22,626,835	22,636,379	18,719,955	-17.3%
Total Other Operating Expens		\$67,237,611	\$21,986,920	\$22,629,809	\$22,639,728	\$18,719,955	-17.3%
TOTAL BUDGET		\$67,237,611	\$21,986,920	\$22,629,809	\$22,639,728	\$18,719,955	-17.3%

Liability Risk Pool							
30	Purchased Services	951,489	1,161,929	2,182,135	2,425,000	2,425,000	0.0%
31	Utilities	7,195	1,135	911	20,000	20,000	0.0%
40	Supplies	0	0	0	5,000	5,000	0.0%
Total Other Operating Expens		\$958,684	\$1,163,064	\$2,183,046	\$2,450,000	\$2,450,000	0.0%
TOTAL BUDGET		\$958,684	\$1,163,064	\$2,183,046	\$2,450,000	\$2,450,000	0.0%

Non Departmental							
10	Base Salary	0	0	0	-5,500,000	-5,500,000	0.0%
11	Other Salary	1,099,012	584,747	588,929	394,858	577,303	46.2%
Total Salaries		\$1,099,012	\$584,747	\$588,929	(\$5,105,142)	(\$4,922,697)	-3.6%
20	Fringe Benefits	2,087,321	43,052	47,957	-1,807,322	-1,807,322	0.0%
Total Benefits		\$2,087,321	\$43,052	\$47,957	(\$1,807,322)	(\$1,807,322)	0.0%
30	Purchased Services	457,551	513,787	530,329	312,691	298,980	-4.4%
31	Utilities	242,842	315,297	257,895	269,087	219,087	-18.6%
40	Supplies	11,486	40,370	15,172	35,500	201,500	467.6%
50	Equipment	11,779	4,783	0	0	72,000	N/A
55	Construction/Capital Pr	1,464,858	1,877,055	6,479,124	43,919,576	55,370,101	26.1%
71	Contributions to Other	9,701,014	11,509,567	12,095,093	26,169,730	21,565,616	-17.6%
73	Contribution to Constr	0	5,380,609	850,000	0	0	N/A
90	Other	1,737,205	3,922,695	4,055,189	1,922,328	2,641,563	37.4%
Total Other Operating Expens		\$13,626,735	\$23,564,163	\$24,282,802	\$72,628,912	\$80,368,847	10.7%
TOTAL BUDGET		\$16,813,068	\$24,191,962	\$24,919,688	\$65,716,448	\$73,638,828	12.1%

Undistributed							
10	Base Salary	0	0	-6,645	0	0	N/A
Total Salaries		\$0	\$0	(\$6,645)	\$0	\$0	N/A
20	Fringe Benefits	-877,129	403,855	885,322	0	0	N/A
Total Benefits		(\$877,129)	\$403,855	\$885,322	\$0	\$0	N/A
TOTAL BUDGET		(\$877,129)	\$403,855	\$878,677	\$0	\$0	N/A

Non-Departmental

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
Unemployment Compensation							
30	Purchased Services	74,492	36,689	93,867	110,000	110,000	0.0%
40	Supplies	0	0	0	300	300	0.0%
Total Other Operating Expens		\$74,492	\$36,689	\$93,867	\$110,300	\$110,300	0.0%
TOTAL BUDGET		\$74,492	\$36,689	\$93,867	\$110,300	\$110,300	0.0%

Position Summary

<i>Position Title</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>Difference</i>
CUSTODIAL WORKER	1.0	0.0	-1.0
<i>Division Total</i>	1.0		