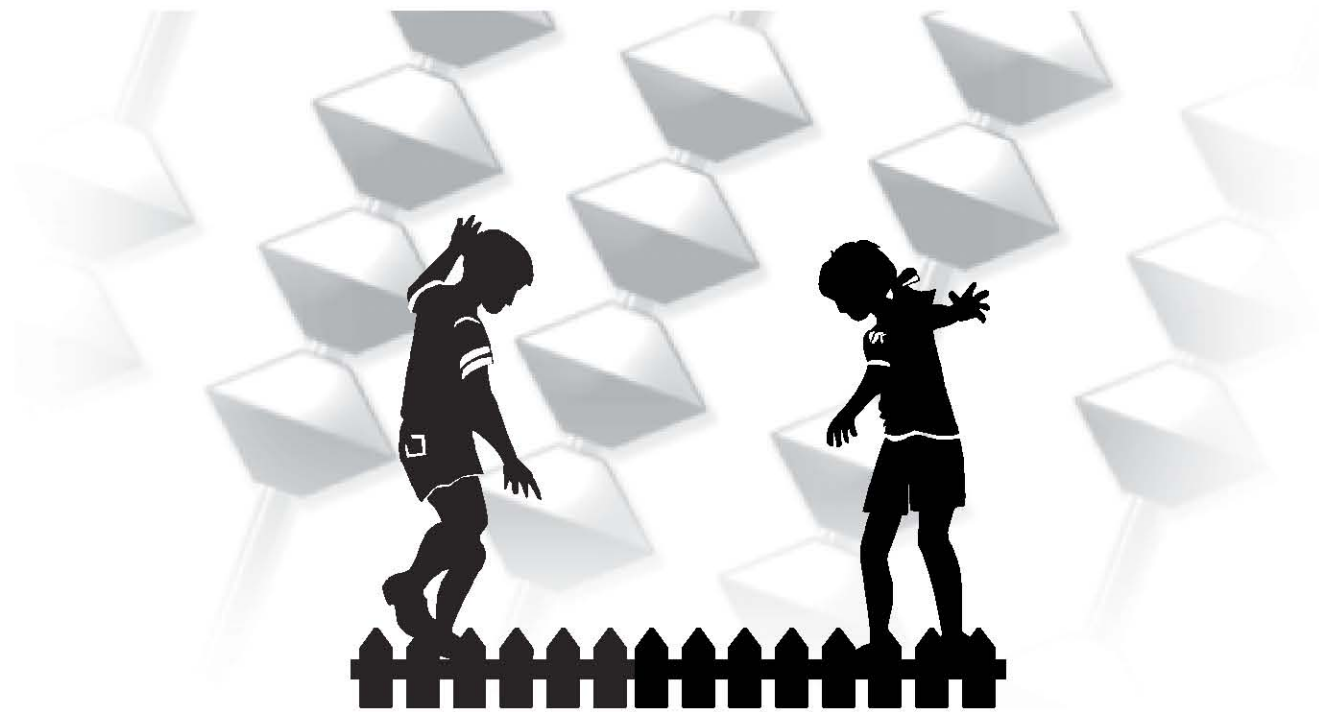


Budget

NON-DEPARTMENTAL



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

Non-Departmental

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
Financial Services							
30	Purchased Services	2,961	2,700	0	8,019	0	-100.0%
55	Construction/Capital P	0	14,141,038	0	0	0	N/A
60	Debt Service	22,485,388	22,170,818	18,385,779	18,812,507	11,139,443	-40.8%
Total Other Operating Expens		\$22,488,349	\$36,314,556	\$18,385,779	\$18,820,526	\$11,139,443	-40.8%
TOTAL BUDGET		\$22,488,349	\$36,314,556	\$18,385,779	\$18,820,526	\$11,139,443	-40.8%

Liability Risk Pool							
11	Other Salary	700	0	0	0	0	N/A
Total Salaries		\$700	\$0	\$0	\$0	\$0	N/A
20	Fringe Benefits	56	0	0	0	0	N/A
Total Benefits		\$56	\$0	\$0	\$0	\$0	N/A
30	Purchased Services	1,747,230	1,565,890	1,523,206	1,649,934	1,820,000	10.3%
31	Utilities	325	218	2,603	20,000	20,000	0.0%
40	Supplies	0	0	0	5,000	5,000	0.0%
Total Other Operating Expens		\$1,747,555	\$1,566,108	\$1,525,809	\$1,674,934	\$1,845,000	10.2%
TOTAL BUDGET		\$1,748,312	\$1,566,108	\$1,525,809	\$1,674,934	\$1,845,000	10.2%

Non Departmental							
10	Base Salary	2,735	0	0	-3,306,480	-3,350,000	1.3%
11	Other Salary	594,644	96,668	370,167	578,044	436,570	-24.5%
Total Salaries		\$597,379	\$96,668	\$370,167	(\$2,728,436)	(\$2,913,430)	6.8%
20	Fringe Benefits	49,392	285	1	4,795	2,678	-44.2%
Total Benefits		\$49,392	\$285	\$1	\$4,795	\$2,678	-44.2%
30	Purchased Services	486,518	304,907	396,475	318,998	209,806	-34.2%
31	Utilities	293,992	270,024	290,022	192,042	192,042	0.0%
40	Supplies	16,161	11,392	12,568	2,536,657	63,282	-97.5%
41	Books	0	0	0	500,653	516,320	3.1%
50	Equipment	0	0	0	157,000	24,000	-84.7%
55	Construction/Capital P	1,877,055	6,479,124	43,919,576	55,370,101	70,263,403	26.9%
71	Contributions to Other	12,874,209	8,305,188	11,553,055	19,700,556	12,509,485	-36.5%
73	Contribution to Constr	0	0	0	1,950,000	0	-100.0%
90	Other	4,923,281	5,037,418	1,342,123	2,804,136	1,575,718	-43.8%
Total Other Operating Expens		\$20,471,216	\$20,408,052	\$57,513,818	\$83,530,143	\$85,354,056	2.2%
TOTAL BUDGET		\$21,117,986	\$20,505,005	\$57,883,986	\$80,806,502	\$82,443,304	2.0%

Undistributed							
20	Fringe Benefits	1,214,901	0	0	0	0	N/A
Total Benefits		\$1,214,901	\$0	\$0	\$0	\$0	N/A
TOTAL BUDGET		\$1,214,901	\$0	\$0	\$0	\$0	N/A

Non-Departmental

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
Unemployment Compensation							
30	Purchased Services	52,204	101,137	95,475	270,000	265,000	-1.9%
40	Supplies	20	0	0	300	300	0.0%
Total Other Operating Expens		\$52,224	\$101,137	\$95,475	\$270,300	\$265,300	-1.8%
TOTAL BUDGET		\$52,224	\$101,137	\$95,475	\$270,300	\$265,300	-1.8%

Mission:

Igniting a passion for learning and teaching at high levels



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