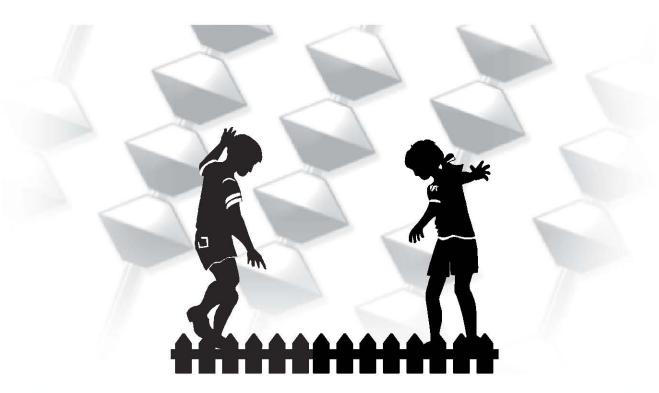


## NON-DEPARTMENTAL



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

		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%
TOTA	AL BUDGET	\$70,811,342	\$17,323,426	\$67,237,611	\$22,302,066	\$22,702,238	1.8%
			Liability R	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 C	Other Operating Expens	\$1,191,961	\$1,061,913	\$958,684	\$1,565,000	\$1,575,000	0.6%
TOTAL BUDGET				•			
TOTA	AL BUDGET	\$1,191,961	\$1,061,913	\$958,684	\$1,565,000	\$1,575,000	0.6%
TOTA	AL BUDGET	\$1,191,961	\$1,061,913	\$958,684	\$1,565,000	\$1,575,000	0.6%
TOTA	AL BUDGET	\$1,191,961	\$1,061,913 Non Depar	· ,	\$1,565,000	\$1,575,000	0.6%
<b>TOTA</b> 10	Base Salary	\$1,191,961		· ,	\$1,565,000 -5,250,000	\$1,575,000 -5,500,000	<b>0.6%</b> 4.8%
			Non Depar	rtmental			
10	Base Salary	51,052	Non Depar	rtmental	-5,250,000	-5,500,000	4.8%
10	Base Salary Other Salary	51,052 510,593	Non Depar 51,069 977,416	rtmental 0 1,099,012	-5,250,000 404,509	-5,500,000 883,585	4.8% 118.4%
10 11 <b>Total S</b>	Base Salary Other Salary	51,052 510,593 <b>\$561,644</b>	Non Depart 51,069 977,416 \$1,028,485	rtmental  0 1,099,012  \$1,099,012	-5,250,000 404,509 (\$4,845,491)	-5,500,000 883,585 (\$4,616,415)	4.8% 118.4% -4.7%
10 11 <b>Total S</b>	Base Salary Other Salary Salaries Fringe Benefits	51,052 510,593 <b>\$561,644</b> 40,785	Non Depart 51,069 977,416 \$1,028,485 2,081,403	0 1,099,012 \$1,099,012 2,087,321	-5,250,000 404,509 (\$4,845,491) -1,809,454	-5,500,000 883,585 (\$4,616,415) -1,807,322	4.8% 118.4% -4.7% -0.1%
10 11 <b>Total S</b> 20 <b>Total B</b>	Base Salary Other Salary Salaries Fringe Benefits Benefits	51,052 510,593 <b>\$561,644</b> 40,785 <b>\$40,785</b>	Non Depart 51,069 977,416 \$1,028,485 2,081,403 \$2,081,403	1,099,012 \$1,099,012 \$1,099,012 2,087,321 \$2,087,321	-5,250,000 404,509 (\$4,845,491) -1,809,454 (\$1,809,454)	-5,500,000 883,585 (\$4,616,415) -1,807,322 (\$1,807,322)	4.8% 118.4% -4.7% -0.1%
10 11 <b>Total S</b> 20 <b>Total B</b>	Base Salary Other Salary Salaries Fringe Benefits Benefits Purchased Services	51,052 510,593 <b>\$561,644</b> 40,785 <b>\$40,785</b> 293,220	Non Depart 51,069 977,416 \$1,028,485 2,081,403 \$2,081,403 372,359	1,099,012 \$1,099,012 \$1,099,012 2,087,321 \$2,087,321 457,551	-5,250,000 404,509 (\$4,845,491) -1,809,454 (\$1,809,454) 311,356	-5,500,000 883,585 (\$4,616,415) -1,807,322 (\$1,807,322) 302,356	4.8% 118.4% -4.7% -0.1% -0.1%
10 11 <b>Total S</b> 20 <b>Total B</b> 30 31	Base Salary Other Salary Salaries Fringe Benefits Benefits Purchased Services Utilities	51,052 510,593 <b>\$561,644</b> 40,785 <b>\$40,785</b> 293,220 215,843	Non Depart 51,069 977,416 \$1,028,485 2,081,403 \$2,081,403 372,359 227,579	1,099,012 \$1,099,012 \$1,099,012 2,087,321 \$2,087,321 457,551 242,842	-5,250,000 404,509 (\$4,845,491) -1,809,454 (\$1,809,454) 311,356 361,120	-5,500,000 883,585 (\$4,616,415) -1,807,322 (\$1,807,322) 302,356 773,627	4.8% 118.4% -4.7% -0.1% -0.1% 114.2%
10 11 <b>Total S</b> 20 <b>Total B</b> 30 31 40	Base Salary Other Salary Salaries Fringe Benefits Benefits Purchased Services Utilities Supplies	51,052 510,593 <b>\$561,644</b> 40,785 <b>\$40,785</b> 293,220 215,843 12,316	Non Depart 51,069 977,416 \$1,028,485 2,081,403 \$2,081,403 372,359 227,579 12,421	1,099,012 \$1,099,012 \$1,099,012 2,087,321 \$2,087,321 457,551 242,842 11,486	-5,250,000 404,509 (\$4,845,491) -1,809,454 (\$1,809,454) 311,356 361,120 54,000	-5,500,000 883,585 (\$4,616,415) -1,807,322 (\$1,807,322) 302,356 773,627 54,000	4.8% 118.4% -4.7% -0.1% -0.1% -2.9% 114.2% 0.0%
10 11 <b>Fotal S</b> 20 <b>Total B</b> 30 31 40 50	Base Salary Other Salary Salaries Fringe Benefits Benefits Purchased Services Utilities Supplies Equipment	51,052 510,593 <b>\$561,644</b> 40,785 <b>\$40,785</b> 293,220 215,843 12,316 8,073	Non Depart 51,069 977,416 \$1,028,485 2,081,403 \$2,081,403 372,359 227,579 12,421 68,935	1,099,012 \$1,099,012 \$1,099,012 2,087,321 \$2,087,321 457,551 242,842 11,486 11,779	-5,250,000 404,509 (\$4,845,491) -1,809,454 (\$1,809,454) 311,356 361,120 54,000 24,000	-5,500,000 883,585 (\$4,616,415) -1,807,322 (\$1,807,322) 302,356 773,627 54,000 24,000	4.8% 118.4% -4.7% -0.1% -0.1% -2.9% 114.2% 0.0%
10 11 Total S 20 Total B 30 31 40 50 55	Base Salary Other Salary Salaries Fringe Benefits Benefits Purchased Services Utilities Supplies Equipment Construction/Capital P	51,052 510,593 <b>\$561,644</b> 40,785 <b>\$40,785</b> 293,220 215,843 12,316 8,073 12,006,183	Non Depart 51,069 977,416 \$1,028,485 2,081,403 \$2,081,403 372,359 227,579 12,421 68,935 6,554,944	1,099,012 \$1,099,012 \$1,099,012 2,087,321 \$2,087,321 457,551 242,842 11,486 11,779 1,464,858	-5,250,000 404,509 (\$4,845,491) -1,809,454 (\$1,809,454) 311,356 361,120 54,000 24,000 1,877,055	-5,500,000 883,585 (\$4,616,415) -1,807,322 (\$1,807,322) 302,356 773,627 54,000 24,000 6,479,124	4.8% 118.4% -4.7% -0.1% -0.1% -2.9% 114.2% 0.0% 0.0% 245.2%

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

\$13,626,735

\$16,813,068

\$20,529,301

\$13,874,356

\$21,322,791

\$14,899,054

3.9%

7.4%

\$19,114,228

\$22,224,116

**Total Other Operating Expens** 

TOTAL BUDGET

\$20,148,839

\$20,751,268

## 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%	
<b>Total Other Operating Expens</b>		\$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%	



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



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