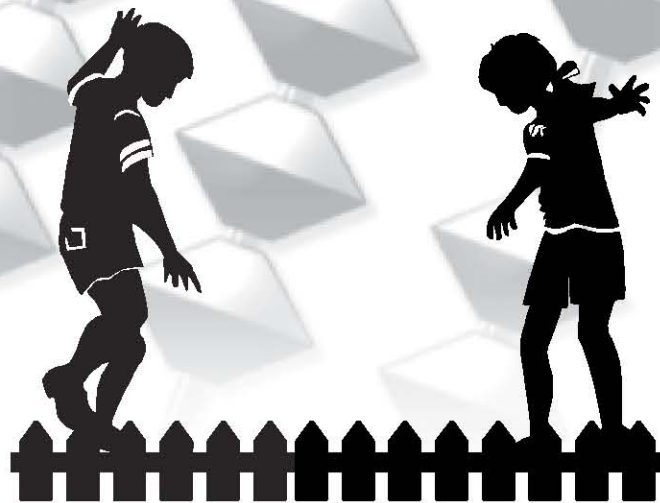


Budget

EXECUTIVE MANAGEMENT



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

Board Office

The Board of Education is the elected body which oversees the operations of the School System. It is composed of elected officials from eight districts and a president. The Board of Education sets the system's long-range goals and provides broad policy guidance to the Superintendent on the operations of the system. The Board office, consisting of two full-time staff members, provides administrative support services to the members of the Board of Education in the performance of their elected responsibilities and serves as a liaison between the Administration and Board members.

District Communications

The Communications Department promotes student achievement by enhancing the school system's image, identity, and brand through integrated communications, public engagement, partnership development, and outreach. The department serves as the district's single point of contact for members of the news media. Communications staff members provide timely information to the news media regarding activities of the school system through press releases, media advisories, and other methods, and coordinates requests for information under Georgia's Open Records Act.

Internal Auditor

The Internal Audit Department provides independent internal evaluation and reporting on all functional and instructional areas within the school system. The Internal Audit Department reports to the President of the Board of Education and works with the Audit Committee to establish annual audit plans and issue audit reports. The department also conducts special studies/analyses as requested by the Board President or the Superintendent and approved by the Audit Committee.

Legal - Board Attorney

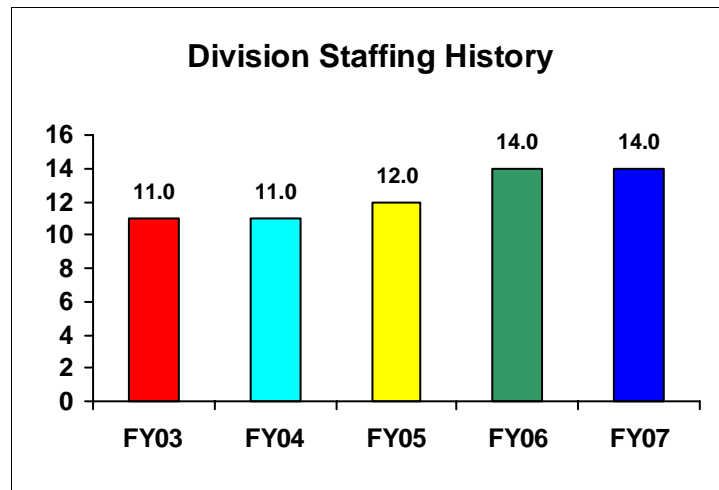
The Board of Education is a multifaceted employer with requirements for legal services in a number of areas, some of which, such as labor relations, are highly specialized. Legal services are provided to the Board on a contractual basis by the firm of Bouhan, Williams, & Levy, with the assistance of Lester B. Johnson, III, P.C.

Superintendent

The Superintendent's Office supports all educational, financial and administrative activities within the Savannah-Chatham County Public School System. The Superintendent serves as the Chief Executive Officer of the School System.

Executive Management

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2007 to FY 2006
OPERATING EXPENDITURES							
10	Base Salary	641,587	620,698	726,643	867,725	810,159	-6.6%
11	Other Salary	84,333	106,903	103,640	98,827	134,827	36.4%
Total Salaries		\$725,920	\$727,601	\$830,283	\$966,552	\$944,986	-2.2%
20	Fringe Benefits	162,202	161,329	174,733	234,961	221,352	-5.8%
Total Benefits		\$162,202	\$161,329	\$174,733	\$234,961	\$221,352	-5.8%
30	Purchased Services	660,980	728,401	722,564	806,136	885,910	9.9%
31	Utilities	6,453	6,324	5,851	8,082	8,082	0.0%
40	Supplies	19,446	9,831	9,806	26,245	22,761	-13.3%
41	Books	3,205	2,516	1,519	2,904	2,754	-5.2%
50	Equipment	6,713	19,770	2,993	19,717	31,317	58.8%
51	Vehicles/Buses	0	0	0	21,000	0	-100.0%
Total Other Operating Expenses		\$696,797	\$766,842	\$742,733	\$884,084	\$950,824	7.5%
TOTAL BUDGET		\$1,584,919	\$1,655,772	\$1,747,750	\$2,085,597	\$2,117,162	1.5%



Executive Management

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2006 to FY 2007
Board Office							
10	Base Salary	88,957	88,957	88,957	92,435	95,926	3.8%
11	Other Salary	76,000	76,000	76,000	76,000	112,000	47.4%
Total Salaries		\$164,958	\$164,958	\$164,958	\$168,435	\$207,926	23.4%
20	Fringe Benefits	30,153	32,542	32,230	24,568	25,536	3.9%
Total Benefits		\$30,153	\$32,542	\$32,230	\$24,568	\$25,536	3.9%
30	Purchased Services	59,497	68,828	133,891	102,015	104,665	2.6%
31	Utilities	4,272	3,675	3,491	3,712	3,712	0.0%
40	Supplies	7,519	1,118	403	3,310	1,526	-53.9%
41	Books	1,287	793	399	500	500	0.0%
50	Equipment	0	912	1,878	0	15,000	N/A
Total Other Operating Expens		\$72,576	\$75,326	\$140,061	\$109,537	\$125,403	14.5%
TOTAL BUDGET		\$267,686	\$272,826	\$337,249	\$302,540	\$358,865	18.6%

District Communications							
10	Base Salary	152,359	125,479	122,130	180,222	219,749	21.9%
11	Other Salary	773	11,360	4,645	0	0	N/A
Total Salaries		\$153,131	\$136,839	\$126,776	\$180,222	\$219,749	21.9%
20	Fringe Benefits	36,144	29,532	25,469	47,993	58,496	21.9%
Total Benefits		\$36,144	\$29,532	\$25,469	\$47,993	\$58,496	21.9%
30	Purchased Services	57,416	21,894	21,751	81,706	79,755	-2.4%
31	Utilities	2,181	2,108	1,898	2,959	2,959	0.0%
40	Supplies	7,338	2,504	3,784	9,250	9,000	-2.7%
41	Books	1,295	863	557	1,150	1,000	-13.0%
50	Equipment	1,196	5,407	437	12,567	9,067	-27.9%
Total Other Operating Expens		\$69,427	\$32,775	\$28,427	\$107,632	\$101,781	-5.4%
TOTAL BUDGET		\$258,702	\$199,146	\$180,671	\$335,847	\$380,026	13.2%

Internal Auditor							
10	Base Salary	182,777	171,658	182,371	197,606	233,490	18.2%
Total Salaries		\$182,777	\$171,658	\$182,371	\$197,606	\$233,490	18.2%
20	Fringe Benefits	38,669	37,840	40,791	52,523	62,153	18.3%
Total Benefits		\$38,669	\$37,840	\$40,791	\$52,523	\$62,153	18.3%
30	Purchased Services	7,696	5,272	7,768	9,900	11,250	13.6%
31	Utilities	0	0	0	865	865	0.0%
40	Supplies	2,703	3,334	4,993	5,150	3,700	-28.2%
41	Books	0	21	0	354	354	0.0%
50	Equipment	2,320	5,669	678	2,400	2,500	4.2%
Total Other Operating Expens		\$12,719	\$14,296	\$13,439	\$18,669	\$18,669	0.0%
TOTAL BUDGET		\$234,165	\$223,794	\$236,601	\$268,798	\$314,312	16.9%

Executive Management

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2006 to FY 2007
Legal - Board Attorney							
11	Other Salary	0	0	1,662	0	0	N/A
Total Salaries		\$0	\$0	\$1,662	\$0	\$0	N/A
20	Fringe Benefits	0	0	125	0	0	N/A
Total Benefits		\$0	\$0	\$125	\$0	\$0	N/A
30	Purchased Services	420,772	525,703	491,229	474,485	553,360	16.6%
Total Other Operating Expens		\$420,772	\$525,703	\$491,229	\$474,485	\$553,360	16.6%
TOTAL BUDGET		\$420,772	\$525,703	\$493,016	\$474,485	\$553,360	16.6%

Superintendent							
10	Base Salary	217,495	234,603	333,184	397,462	260,994	-34.3%
11	Other Salary	7,560	19,543	21,333	22,827	22,827	0.0%
Total Salaries		\$225,055	\$254,146	\$354,517	\$420,289	\$283,821	-32.5%
20	Fringe Benefits	57,236	61,415	76,118	109,877	75,167	-31.6%
Total Benefits		\$57,236	\$61,415	\$76,118	\$109,877	\$75,167	-31.6%
30	Purchased Services	115,600	106,704	67,926	138,030	136,880	-0.8%
31	Utilities	0	541	462	546	546	0.0%
40	Supplies	1,885	2,875	626	8,535	8,535	0.0%
41	Books	623	840	563	900	900	0.0%
50	Equipment	3,196	7,782	0	4,750	4,750	0.0%
51	Vehicles/Buses	0	0	0	21,000	0	-100.0%
Total Other Operating Expens		\$121,304	\$118,742	\$69,577	\$173,761	\$151,611	-12.7%
TOTAL BUDGET		\$403,594	\$434,303	\$500,212	\$703,927	\$510,599	-27.5%

Position Summary

<i>Position Title</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>Difference</i>
ACADEMIC AUDITOR	1.0	1.0	0.0
ADMINISTRATIVE SECRETARY	2.0	2.0	0.0
ASSISTANT SECRETARY-BOARD	1.0	1.0	0.0
CLERK	1.0	1.0	0.0
COMMUNICATIONS LIAISON	1.0	1.0	0.0
COMMUNICATIONS SPECIALIST	1.0		
DIRECTOR	2.0	2.0	0.0
MEDIA LIAISON		1.0	
SECRETARY TO BOARD OF ED	1.0	1.0	0.0
SECRETARY TO SUPERINTENDENT	1.0	1.0	0.0
SENIOR AUDITOR	1.0	1.0	0.0
SPECIALIST - RESOURCE DEVELOPMENT		1.0	
SUPERINTENDENT	1.0	1.0	0.0
SUPERINTENDENT - PREVIOUS	1.0		
<i>Division Total</i>	<i>14.0</i>	<i>14.0</i>	<i>0.0</i>