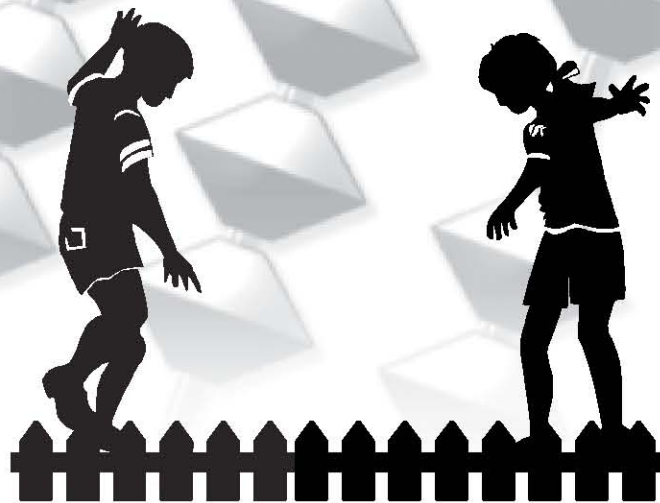


# Budget

## 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**

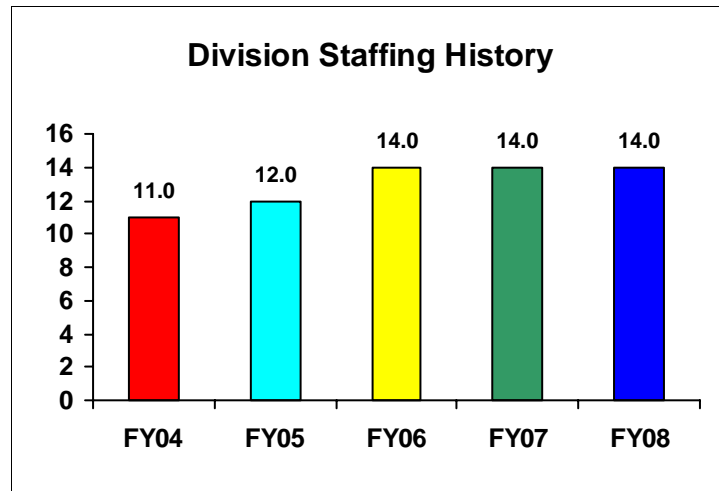
The Board of Education is a multifaceted employer with requirements for legal services in a number of areas, some of which, such as labor relations, are highly specialized. Legal services are provided to the Board on a contractual basis by the firm of Bouhan, Williams, & Levy, with the assistance of 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 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	620,698	726,643	862,418	810,159	994,826	22.8%
11	Other Salary	106,903	103,640	78,725	134,827	137,149	1.7%
<b>Total Salaries</b>		<b>\$727,601</b>	<b>\$830,283</b>	<b>\$941,143</b>	<b>\$944,986</b>	<b>\$1,131,975</b>	<b>19.8%</b>
20	Fringe Benefits	161,329	174,733	188,806	221,352	293,515	32.6%
<b>Total Benefits</b>		<b>\$161,329</b>	<b>\$174,733</b>	<b>\$188,806</b>	<b>\$221,352</b>	<b>\$293,515</b>	<b>32.6%</b>
30	Purchased Services	728,401	722,564	737,320	885,710	1,141,013	28.8%
31	Utilities	6,324	5,851	5,426	8,082	9,680	19.8%
40	Supplies	9,831	9,806	16,875	22,761	44,936	97.4%
41	Books	2,516	1,519	1,519	2,954	3,096	4.8%
50	Equipment	19,770	2,993	13,409	31,317	18,917	-39.6%
51	Vehicles/Buses	0	0	21,003	0	0	N/A
90	Other	0	0	0	0	125,000	N/A
<b>Total Other Operating Expenses</b>		<b>\$766,842</b>	<b>\$742,733</b>	<b>\$795,552</b>	<b>\$950,824</b>	<b>\$1,342,642</b>	<b>41.2%</b>
<b>TOTAL BUDGET</b>		<b>\$1,655,772</b>	<b>\$1,747,750</b>	<b>\$1,925,500</b>	<b>\$2,117,162</b>	<b>\$2,768,132</b>	<b>30.7%</b>



# Executive Management

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Board Office</b>							
10	Base Salary	88,957	88,957	92,435	95,926	102,909	7.3%
11	Other Salary	76,000	76,000	75,334	112,000	112,000	0.0%
<b>Total Salaries</b>		<b>\$164,958</b>	<b>\$164,958</b>	<b>\$167,769</b>	<b>\$207,926</b>	<b>\$214,909</b>	<b>3.4%</b>
20	Fringe Benefits	32,542	32,230	32,106	25,536	28,620	12.1%
<b>Total Benefits</b>		<b>\$32,542</b>	<b>\$32,230</b>	<b>\$32,106</b>	<b>\$25,536</b>	<b>\$28,620</b>	<b>12.1%</b>
30	Purchased Services	68,828	133,891	92,535	104,665	114,065	9.0%
31	Utilities	3,675	3,491	3,308	3,712	4,336	16.8%
40	Supplies	1,118	403	1,259	1,526	16,526	983.0%
41	Books	793	399	570	500	842	68.4%
50	Equipment	912	1,878	0	15,000	2,600	-82.7%
<b>Total Other Operating Expens</b>		<b>\$75,326</b>	<b>\$140,061</b>	<b>\$97,673</b>	<b>\$125,403</b>	<b>\$138,369</b>	<b>10.3%</b>
<b>TOTAL BUDGET</b>		<b>\$272,826</b>	<b>\$337,249</b>	<b>\$297,547</b>	<b>\$358,865</b>	<b>\$381,898</b>	<b>6.4%</b>

<b>District Communications</b>							
10	Base Salary	125,479	122,130	154,002	219,749	241,419	9.9%
11	Other Salary	11,360	4,645	166	0	2,322	N/A
<b>Total Salaries</b>		<b>\$136,839</b>	<b>\$126,776</b>	<b>\$154,168</b>	<b>\$219,749</b>	<b>\$243,741</b>	<b>10.9%</b>
20	Fringe Benefits	29,532	25,469	29,548	58,496	67,317	15.1%
<b>Total Benefits</b>		<b>\$29,532</b>	<b>\$25,469</b>	<b>\$29,548</b>	<b>\$58,496</b>	<b>\$67,317</b>	<b>15.1%</b>
30	Purchased Services	21,894	21,751	43,550	79,755	111,685	40.0%
31	Utilities	2,108	1,898	1,700	2,959	3,728	26.0%
40	Supplies	2,504	3,784	5,473	9,000	16,175	79.7%
41	Books	863	557	80	1,000	1,000	0.0%
50	Equipment	5,407	437	8,508	9,067	9,067	0.0%
<b>Total Other Operating Expens</b>		<b>\$32,775</b>	<b>\$28,427</b>	<b>\$59,311</b>	<b>\$101,781</b>	<b>\$141,655</b>	<b>39.2%</b>
<b>TOTAL BUDGET</b>		<b>\$199,146</b>	<b>\$180,671</b>	<b>\$243,027</b>	<b>\$380,026</b>	<b>\$452,713</b>	<b>19.1%</b>

<b>Internal Auditor</b>							
10	Base Salary	171,658	182,371	184,187	233,490	249,431	6.8%
<b>Total Salaries</b>		<b>\$171,658</b>	<b>\$182,371</b>	<b>\$184,187</b>	<b>\$233,490</b>	<b>\$249,431</b>	<b>6.8%</b>
20	Fringe Benefits	37,840	40,791	34,367	62,153	69,368	11.6%
<b>Total Benefits</b>		<b>\$37,840</b>	<b>\$40,791</b>	<b>\$34,367</b>	<b>\$62,153</b>	<b>\$69,368</b>	<b>11.6%</b>
30	Purchased Services	5,272	7,768	9,080	11,050	11,250	1.8%
31	Utilities	0	0	0	865	0	-100.0%
40	Supplies	3,334	4,993	4,722	3,700	3,700	0.0%
41	Books	21	0	229	554	354	-36.1%
50	Equipment	5,669	678	2,333	2,500	2,500	0.0%
<b>Total Other Operating Expens</b>		<b>\$14,296</b>	<b>\$13,439</b>	<b>\$16,364</b>	<b>\$18,669</b>	<b>\$17,804</b>	<b>-4.6%</b>
<b>TOTAL BUDGET</b>		<b>\$223,794</b>	<b>\$236,601</b>	<b>\$234,918</b>	<b>\$314,312</b>	<b>\$336,603</b>	<b>7.1%</b>

## Executive Management

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Modified Budget	FY 2008 Adopted Budget	%Change FY 2007 to FY 2008
<b>Legal - Board Attorney</b>							
11	Other Salary	0	1,662	1,574	0	0	N/A
<b>Total Salaries</b>		<b>\$0</b>	<b>\$1,662</b>	<b>\$1,574</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	0	125	120	0	0	N/A
<b>Total Benefits</b>		<b>\$0</b>	<b>\$125</b>	<b>\$120</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	525,703	491,229	531,264	553,360	759,000	37.2%
<b>Total Other Operating Expens</b>		<b>\$525,703</b>	<b>\$491,229</b>	<b>\$531,264</b>	<b>\$553,360</b>	<b>\$759,000</b>	<b>37.2%</b>
<b>TOTAL BUDGET</b>		<b>\$525,703</b>	<b>\$493,016</b>	<b>\$532,958</b>	<b>\$553,360</b>	<b>\$759,000</b>	<b>37.2%</b>
<b>Superintendent</b>							
10	Base Salary	234,603	333,184	431,794	260,994	401,067	53.7%
11	Other Salary	19,543	21,333	1,651	22,827	22,827	0.0%
<b>Total Salaries</b>		<b>\$254,146</b>	<b>\$354,517</b>	<b>\$433,445</b>	<b>\$283,821</b>	<b>\$423,894</b>	<b>49.4%</b>
20	Fringe Benefits	61,415	76,118	92,665	75,167	128,210	70.6%
<b>Total Benefits</b>		<b>\$61,415</b>	<b>\$76,118</b>	<b>\$92,665</b>	<b>\$75,167</b>	<b>\$128,210</b>	<b>70.6%</b>
30	Purchased Services	106,704	67,926	60,891	136,880	145,013	5.9%
31	Utilities	541	462	418	546	1,616	196.0%
40	Supplies	2,875	626	5,420	8,535	8,535	0.0%
41	Books	840	563	640	900	900	0.0%
50	Equipment	7,782	0	2,568	4,750	4,750	0.0%
51	Vehicles/Buses	0	0	21,003	0	0	N/A
90	Other	0	0	0	0	125,000	N/A
<b>Total Other Operating Expens</b>		<b>\$118,742</b>	<b>\$69,577</b>	<b>\$90,940</b>	<b>\$151,611</b>	<b>\$285,814</b>	<b>88.5%</b>
<b>TOTAL BUDGET</b>		<b>\$434,303</b>	<b>\$500,212</b>	<b>\$617,051</b>	<b>\$510,599</b>	<b>\$837,918</b>	<b>64.1%</b>

***Position Summary***

<b><i>Position Title</i></b>	<b><i>FY 2007</i></b>	<b><i>FY 2008</i></b>	<b><i>Difference</i></b>
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
COMMUNICATIONS LIAISON	1.0	1.0	0.0
DIR-COMMUNICATIONS/MEDIA RELAT	1.0	1.0	0.0
EXECUTIVE OFFICER (SUPT)	1.0	0.0	-1.0
MEDIA LIAISON	1.0	1.0	0.0
RESOURCE DEVELOPMENT SPECIALIS	1.0	1.0	0.0
SECRETARY TO BOARD OF ED	1.0	1.0	0.0
SECRETARY TO SUPERINTENDENT	1.0	1.0	0.0
SENIOR CLERK-AUDITING	1.0	1.0	0.0
SR DIR-AUDITING	1.0	1.0	0.0
SR. INT AUDITOR	1.0	1.0	0.0
SUPERINTENDENT OF SCHOOLS	1.0	1.0	0.0
<b><i>Division Total</i></b>	<b><i>15.0</i></b>	<b><i>14.0</i></b>	<b><i>-1.0</i></b>