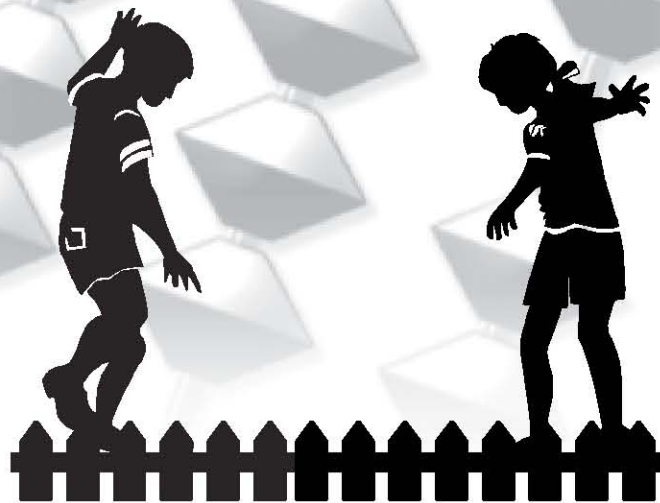


# Budget

## 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**

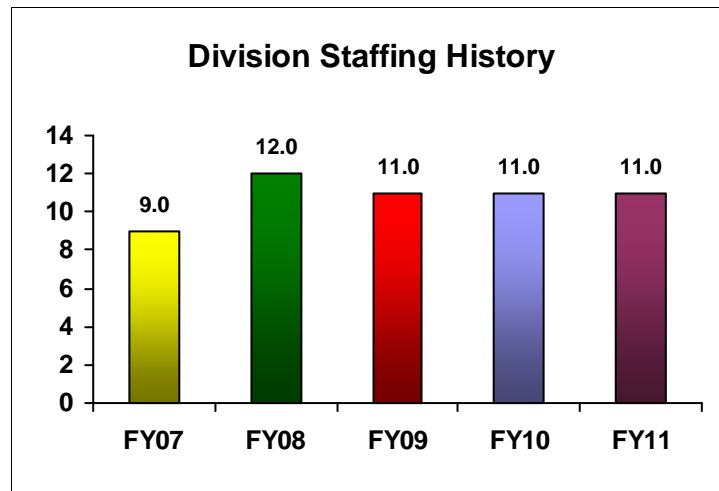
The Board of Education is a multifaceted employer with requirements for legal services in a number of areas, some of which, such as labor relations, are highly specialized. Legal services are provided to the Board on a contractual basis by the firm of Bouhan, Williams, & Levy, with the assistance of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

## **Office of the 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 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Modified Budget	FY 2011 Adopted Budget	%Change FY 2010 to FY 2011
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	616,276	809,443	855,952	837,822	810,668	-3.2%
11	Other Salary	126,749	119,125	132,431	161,149	158,827	-1.4%
<b>Total Salaries</b>		<b>\$743,025</b>	<b>\$928,569</b>	<b>\$988,383</b>	<b>\$998,971</b>	<b>\$969,495</b>	<b>-3.0%</b>
20	Fringe Benefits	145,401	186,327	186,803	253,716	257,924	1.7%
<b>Total Benefits</b>		<b>\$145,401</b>	<b>\$186,327</b>	<b>\$186,803</b>	<b>\$253,716</b>	<b>\$257,924</b>	<b>1.7%</b>
30	Purchased Services	972,713	1,130,521	923,006	794,548	784,561	-1.3%
31	Utilities	4,729	4,903	372	3,219	3,219	0.0%
40	Supplies	13,646	25,715	13,808	30,577	30,581	0.0%
41	Books	1,700	1,275	1,718	2,146	2,142	-0.2%
50	Equipment	20,196	4,670	5,211	4,750	7,250	52.6%
51	Vehicles/Buses	0	0	21,953	0	0	N/A
<b>Total Other Operating Expenses</b>		<b>\$1,012,984</b>	<b>\$1,167,084</b>	<b>\$966,069</b>	<b>\$835,240</b>	<b>\$827,753</b>	<b>-0.9%</b>
<b>TOTAL BUDGET</b>		<b>\$1,901,410</b>	<b>\$2,281,980</b>	<b>\$2,141,255</b>	<b>\$2,087,927</b>	<b>\$2,055,172</b>	<b>-1.6%</b>



## Executive Management

		FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Modified Budget	FY 2011 Adopted Budget	%Change FY 2010 to FY 2011
<b>Board Office</b>							
10	Base Salary	95,926	102,909	106,706	105,026	106,706	1.6%
11	Other Salary	110,826	110,000	112,415	112,000	112,000	0.0%
<b>Total Salaries</b>		<b>\$206,752</b>	<b>\$212,909</b>	<b>\$219,121</b>	<b>\$217,026</b>	<b>\$218,706</b>	<b>0.8%</b>
20	Fringe Benefits	41,887	50,213	47,803	29,694	31,298	5.4%
<b>Total Benefits</b>		<b>\$41,887</b>	<b>\$50,213</b>	<b>\$47,803</b>	<b>\$29,694</b>	<b>\$31,298</b>	<b>5.4%</b>
30	Purchased Services	110,081	113,861	90,289	96,515	104,515	8.3%
31	Utilities	3,655	3,646	404	2,345	2,345	0.0%
40	Supplies	2,167	7,262	3,130	17,226	17,226	0.0%
41	Books	444	925	341	842	842	0.0%
50	Equipment	14,828	2,340	1,560	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$131,175</b>	<b>\$128,035</b>	<b>\$95,724</b>	<b>\$116,928</b>	<b>\$124,928</b>	<b>6.8%</b>
<b>TOTAL BUDGET</b>		<b>\$379,814</b>	<b>\$391,157</b>	<b>\$362,649</b>	<b>\$363,648</b>	<b>\$374,932</b>	<b>3.1%</b>

<b>Internal Auditor</b>							
10	Base Salary	235,984	281,499	305,708	322,031	289,886	-10.0%
11	Other Salary	0	0	0	2,322	0	-100.0%
<b>Total Salaries</b>		<b>\$235,984</b>	<b>\$281,499</b>	<b>\$305,708</b>	<b>\$324,353</b>	<b>\$289,886</b>	<b>-10.6%</b>
20	Fringe Benefits	42,175	50,728	56,429	91,437	85,021	-7.0%
<b>Total Benefits</b>		<b>\$42,175</b>	<b>\$50,728</b>	<b>\$56,429</b>	<b>\$91,437</b>	<b>\$85,021</b>	<b>-7.0%</b>
30	Purchased Services	8,478	9,053	10,327	4,166	4,209	1.0%
31	Utilities	0	477	0	0	0	N/A
40	Supplies	3,339	8,663	5,117	4,816	4,820	0.1%
41	Books	398	110	35	404	400	-1.0%
50	Equipment	3,093	2,331	3,651	0	2,500	N/A
<b>Total Other Operating Expens</b>		<b>\$15,308</b>	<b>\$20,634</b>	<b>\$19,130</b>	<b>\$9,386</b>	<b>\$11,929</b>	<b>27.1%</b>
<b>TOTAL BUDGET</b>		<b>\$293,467</b>	<b>\$352,861</b>	<b>\$381,267</b>	<b>\$425,176</b>	<b>\$386,836</b>	<b>-9.0%</b>

<b>Legal - Board Attorney</b>							
11	Other Salary	5,868	4,716	0	0	0	N/A
<b>Total Salaries</b>		<b>\$5,868</b>	<b>\$4,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	1,053	361	0	0	0	N/A
<b>Total Benefits</b>		<b>\$1,053</b>	<b>\$361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	785,106	818,964	786,193	604,500	586,500	-3.0%
<b>Total Other Operating Expens</b>		<b>\$785,106</b>	<b>\$818,964</b>	<b>\$786,193</b>	<b>\$604,500</b>	<b>\$586,500</b>	<b>-3.0%</b>
<b>TOTAL BUDGET</b>		<b>\$792,027</b>	<b>\$824,041</b>	<b>\$786,193</b>	<b>\$604,500</b>	<b>\$586,500</b>	<b>-3.0%</b>

## Executive Management

		FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Modified Budget	FY 2011 Adopted Budget	%Change FY 2010 to FY 2011
<b>Office of the Superintendent</b>							
10	Base Salary	284,365	425,036	443,538	410,765	414,076	0.8%
11	Other Salary	10,055	4,409	20,016	46,827	46,827	0.0%
<b>Total Salaries</b>		<b>\$294,420</b>	<b>\$429,445</b>	<b>\$463,554</b>	<b>\$457,592</b>	<b>\$460,903</b>	<b>0.7%</b>
20	Fringe Benefits	60,287	85,025	82,570	132,585	141,605	6.8%
<b>Total Benefits</b>		<b>\$60,287</b>	<b>\$85,025</b>	<b>\$82,570</b>	<b>\$132,585</b>	<b>\$141,605</b>	<b>6.8%</b>
30	Purchased Services	69,049	188,644	36,196	89,367	89,337	0.0%
31	Utilities	1,074	780	-32	874	874	0.0%
40	Supplies	8,141	9,789	5,561	8,535	8,535	0.0%
41	Books	858	239	1,343	900	900	0.0%
50	Equipment	2,275	0	0	4,750	4,750	0.0%
51	Vehicles/Buses	0	0	21,953	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$81,396</b>	<b>\$199,451</b>	<b>\$65,022</b>	<b>\$104,426</b>	<b>\$104,396</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$436,103</b>	<b>\$713,922</b>	<b>\$611,146</b>	<b>\$694,603</b>	<b>\$706,904</b>	<b>1.8%</b>

***Position Summary***

<i>Position Title</i>	<i>FY 2010</i>	<i>FY 2011</i>
ACADEMIC AUDITOR	1.0	1.0
ADMINISTRATIVE SECRETARY	1.0	1.0
ASSISTANT SECRETARY-BOARD	1.0	1.0
EXECUTIVE OFFICER (SUPT)	1.0	1.0
SECRETARY TO BOARD OF ED	1.0	1.0
SECRETARY TO SUPERINTENDENT	1.0	1.0
SENIOR CLERK-AUDITING	1.0	1.0
SR DIR-AUDITING	1.0	1.0
SR. INT AUDITOR	2.0	2.0
SUPERINTENDENT OF SCHOOLS	1.0	1.0

			<i>Difference</i>
<i>Division Total</i>	11.0	11.0	0.0