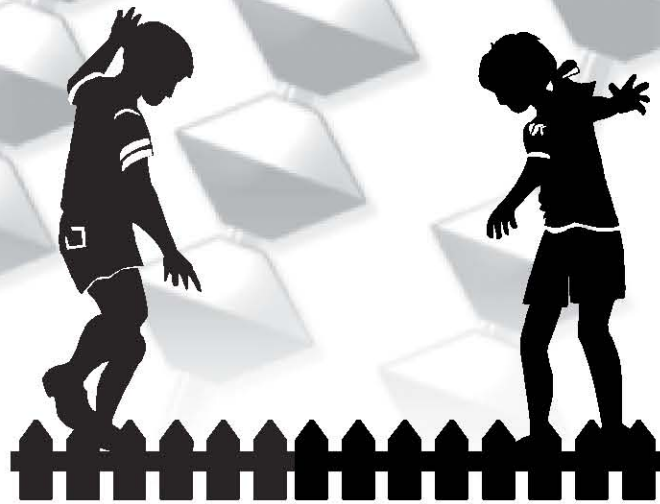


# Budget

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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**

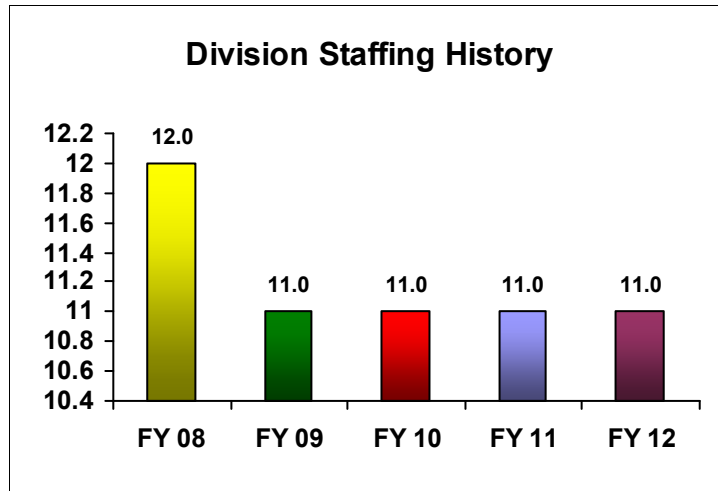
The Board of Education is a multifaceted employer with requirements for legal services in a number of areas, some of which, such as labor relations, are highly specialized. Legal services are provided to the Board on a contractual basis by the firm of Bouhan, Williams, & Levy, with the assistance of 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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	809,443	855,952	772,177	810,668	772,946	-4.7%
11	Other Salary	119,125	132,431	116,852	158,827	158,827	0.0%
<b>Total Salaries</b>		<b>\$928,569</b>	<b>\$988,383</b>	<b>\$889,029</b>	<b>\$969,495</b>	<b>\$931,773</b>	<b>-3.9%</b>
20	Fringe Benefits	186,327	186,803	171,376	217,845	245,769	12.8%
<b>Total Benefits</b>		<b>\$186,327</b>	<b>\$186,803</b>	<b>\$171,376</b>	<b>\$217,845</b>	<b>\$245,769</b>	<b>12.8%</b>
30	Purchased Services	1,130,521	923,006	789,213	789,005	794,115	0.6%
31	Utilities	4,903	372	530	3,219	3,219	0.0%
40	Supplies	25,715	13,808	8,644	29,731	31,386	5.6%
41	Books	1,275	1,718	2,105	2,142	2,192	2.3%
50	Equipment	4,670	5,211	1,801	6,050	7,250	19.8%
51	Vehicles/Buses	0	21,953	0	0	0	N/A
<b>Total Other Operating Expenses</b>		<b>\$1,167,084</b>	<b>\$966,069</b>	<b>\$802,292</b>	<b>\$830,147</b>	<b>\$838,162</b>	<b>1.0%</b>
<b>TOTAL BUDGET</b>		<b>\$2,281,980</b>	<b>\$2,141,255</b>	<b>\$1,862,697</b>	<b>\$2,017,487</b>	<b>\$2,015,704</b>	<b>-0.1%</b>



# Executive Management

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
<b>Board Office</b>							
10	Base Salary	102,909	106,706	104,204	106,706	106,706	0.0%
11	Other Salary	110,000	112,415	110,939	112,000	112,000	0.0%
<b>Total Salaries</b>		<b>\$212,909</b>	<b>\$219,121</b>	<b>\$215,142</b>	<b>\$218,706</b>	<b>\$218,706</b>	<b>0.0%</b>
20	Fringe Benefits	50,213	47,803	40,991	31,298	31,523	0.7%
<b>Total Benefits</b>		<b>\$50,213</b>	<b>\$47,803</b>	<b>\$40,991</b>	<b>\$31,298</b>	<b>\$31,523</b>	<b>0.7%</b>
30	Purchased Services	113,861	90,289	81,715	105,967	106,192	0.2%
31	Utilities	3,646	404	530	2,345	2,345	0.0%
40	Supplies	7,262	3,130	2,492	17,226	17,151	-0.4%
41	Books	925	341	306	842	692	-17.8%
50	Equipment	2,340	1,560	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$128,035</b>	<b>\$95,724</b>	<b>\$85,042</b>	<b>\$126,380</b>	<b>\$126,380</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$391,157</b>	<b>\$362,649</b>	<b>\$341,176</b>	<b>\$376,384</b>	<b>\$376,609</b>	<b>0.1%</b>

<b>Internal Auditor</b>							
10	Base Salary	281,499	305,708	235,301	289,886	246,686	-14.9%
11	Other Salary	0	0	1,476	0	0	N/A
<b>Total Salaries</b>		<b>\$281,499</b>	<b>\$305,708</b>	<b>\$236,778</b>	<b>\$289,886</b>	<b>\$246,686</b>	<b>-14.9%</b>
20	Fringe Benefits	50,728	56,429	45,580	70,998	72,872	2.6%
<b>Total Benefits</b>		<b>\$50,728</b>	<b>\$56,429</b>	<b>\$45,580</b>	<b>\$70,998</b>	<b>\$72,872</b>	<b>2.6%</b>
30	Purchased Services	9,053	10,327	2,176	6,259	8,129	29.9%
31	Utilities	477	0	0	0	0	N/A
40	Supplies	8,663	5,117	2,538	3,970	4,700	18.4%
41	Books	110	35	51	400	100	-75.0%
50	Equipment	2,331	3,651	0	1,300	2,500	92.3%
<b>Total Other Operating Expens</b>		<b>\$20,634</b>	<b>\$19,130</b>	<b>\$4,765</b>	<b>\$11,929</b>	<b>\$15,429</b>	<b>29.3%</b>
<b>TOTAL BUDGET</b>		<b>\$352,861</b>	<b>\$381,267</b>	<b>\$287,122</b>	<b>\$372,813</b>	<b>\$334,987</b>	<b>-10.1%</b>

<b>Legal - Board Attorney</b>							
11	Other Salary	4,716	0	0	0	0	N/A
<b>Total Salaries</b>		<b>\$4,716</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
20	Fringe Benefits	361	0	0	0	0	N/A
<b>Total Benefits</b>		<b>\$361</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>N/A</b>
30	Purchased Services	818,964	786,193	665,838	586,500	591,045	0.8%
<b>Total Other Operating Expens</b>		<b>\$818,964</b>	<b>\$786,193</b>	<b>\$665,838</b>	<b>\$586,500</b>	<b>\$591,045</b>	<b>0.8%</b>
<b>TOTAL BUDGET</b>		<b>\$824,041</b>	<b>\$786,193</b>	<b>\$665,838</b>	<b>\$586,500</b>	<b>\$591,045</b>	<b>0.8%</b>

## Executive Management

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
<b>Office of the Superintendent</b>							
10	Base Salary	425,036	443,538	432,672	414,076	419,554	1.3%
11	Other Salary	4,409	20,016	4,437	46,827	46,827	0.0%
<b>Total Salaries</b>		<b>\$429,445</b>	<b>\$463,554</b>	<b>\$437,109</b>	<b>\$460,903</b>	<b>\$466,381</b>	<b>1.2%</b>
20	Fringe Benefits	85,025	82,570	84,805	115,549	141,374	22.3%
<b>Total Benefits</b>		<b>\$85,025</b>	<b>\$82,570</b>	<b>\$84,805</b>	<b>\$115,549</b>	<b>\$141,374</b>	<b>22.3%</b>
30	Purchased Services	188,644	36,196	39,484	90,279	88,749	-1.7%
31	Utilities	780	-32	0	874	874	0.0%
40	Supplies	9,789	5,561	3,614	8,535	9,535	11.7%
41	Books	239	1,343	1,748	900	1,400	55.6%
50	Equipment	0	0	1,801	4,750	4,750	0.0%
51	Vehicles/Buses	0	21,953	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$199,451</b>	<b>\$65,022</b>	<b>\$46,647</b>	<b>\$105,338</b>	<b>\$105,308</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$713,922</b>	<b>\$611,146</b>	<b>\$568,561</b>	<b>\$681,790</b>	<b>\$713,063</b>	<b>4.6%</b>

***Position Summary***

<i>Position Title</i>	<i>FY 2011</i>	<i>FY 2012</i>
ACADEMIC AUDITOR	1.0	1.0
ADMIN SECRETARY SUPT	1.0	
ADMINISTRATIVE SECRETARY		1.0
ASSISTANT SECRETARY-BOARD	1.0	1.0
BOARD MEMBER 4TH DISTRICT	1.0	
CHIEF OF STAFF	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	1.0	2.0
SUPERINTENDENT OF SCHOOLS	1.0	1.0

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