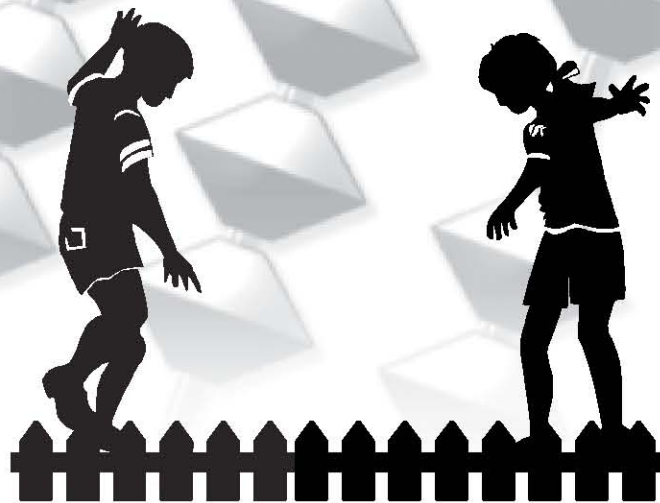


Budget

SUPPORT SERVICES



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

The Division of Support Services consists of the Departments of Maintenance and Operations, Construction Management, Campus Police, Transportation, School Food Service and Pupil Personnel. Maintenance and Operations provides maintenance and repair for all buildings and grounds, and provides technical support and training for all custodial staff. Construction Management is responsible for the management of all architectural and engineering services, along with management and supervision of all construction and renovation projects. Campus Police is a State certified police department responsible for maintaining a safe, orderly, and controlled environment for students and employees at all sites. Transportation provides daily service to more than 22,000 students and maintains a fleet of 380 buses and 140 support vehicles. The School Food Services Program provides nutritious cost-effective breakfast and lunch for all of our students.

Support Services Goals and Objectives

Goal - Provide a secure integrated business system.

Objectives

- Map the processes that use the existing business systems.
- Select, purchase, and implement a modern business system.

Goal - Provide state of the art buildings that create a safe environment for staff and students.

Objectives

- Use ESPLOST funds or other revenue sources to provide new or updated buildings
- Access aging buildings for needed renovations/repairs
- Implement the energy savings program
- Enhance site security
- Enhance safety of the district through technology

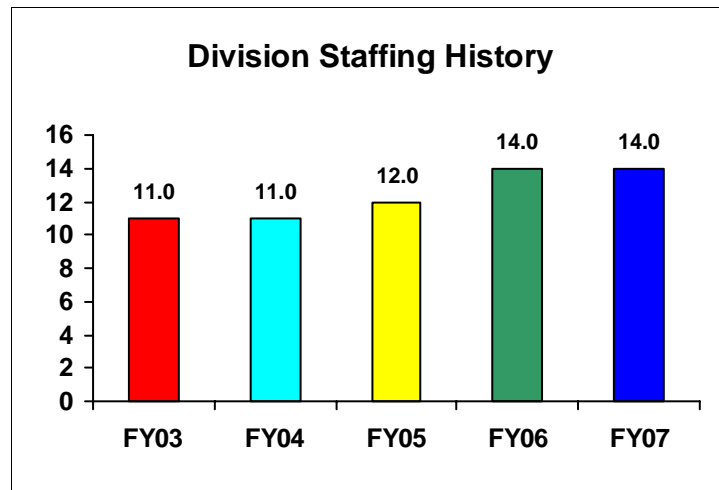
Goal - Apply technology in support of academics

Objective

- Research and implement cost saving, innovative academic solutions to support student achievement

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%



Support Services

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2006 to FY 2007
Campus Police							
10	Base Salary	1,443,587	1,486,080	1,540,707	1,691,668	1,741,768	3.0%
11	Other Salary	147,436	175,960	209,992	278,877	295,879	6.1%
Total Salaries		\$1,591,023	\$1,662,040	\$1,750,700	\$1,970,545	\$2,037,647	3.4%
20	Fringe Benefits	325,407	329,031	347,076	473,320	488,203	3.1%
Total Benefits		\$325,407	\$329,031	\$347,076	\$473,320	\$488,203	3.1%
30	Purchased Services	299,089	326,721	332,058	359,228	283,287	-21.1%
31	Utilities	6,456	6,652	7,799	9,917	8,700	-12.3%
40	Supplies	68,817	113,045	95,692	183,213	182,487	-0.4%
50	Equipment	20,899	15,343	27,222	24,700	5,144	-79.2%
51	Vehicles/Buses	5,000	123,960	94,412	0	150,000	N/A
Total Other Operating Expens		\$400,261	\$585,721	\$557,183	\$577,058	\$629,618	9.1%
TOTAL BUDGET		\$2,316,691	\$2,576,793	\$2,654,958	\$3,020,923	\$3,155,468	4.5%

Construction Management							
10	Base Salary	402,279	335,138	211,661	202,679	0	-100.0%
11	Other Salary	3,348	5,398	303	6,000	0	-100.0%
Total Salaries		\$405,626	\$340,536	\$211,965	\$208,679	\$0	-100.0%
20	Fringe Benefits	82,938	70,118	42,235	54,332	0	-100.0%
Total Benefits		\$82,938	\$70,118	\$42,235	\$54,332	\$0	-100.0%
30	Purchased Services	13,856	21,485	16,540	25,750	0	-100.0%
31	Utilities	5,008	4,943	5,145	4,993	4,993	0.0%
40	Supplies	5,173	7,868	2,199	17,808	0	-100.0%
41	Books	380	116	184	500	0	-100.0%
50	Equipment	150	364	7,267	2,500	0	-100.0%
55	Construction/Capital P	213,274	-205,512	0	0	0	N/A
Total Other Operating Expens		\$237,842	(\$170,736)	\$31,334	\$51,551	\$4,993	-90.3%
TOTAL BUDGET		\$726,406	\$239,918	\$285,534	\$314,562	\$4,993	-98.4%

Custodial							
10	Base Salary	337,405	349,452	353,616	399,270	411,908	3.2%
11	Other Salary	5,702	13,705	17,733	34,962	50,176	43.5%
Total Salaries		\$343,107	\$363,157	\$371,350	\$434,232	\$462,084	6.4%
20	Fringe Benefits	61,403	61,383	63,245	109,565	113,485	3.6%
Total Benefits		\$61,403	\$61,383	\$63,245	\$109,565	\$113,485	3.6%
40	Supplies	211,222	233,920	241,805	283,107	258,107	-8.8%
50	Equipment	-100	42,182	69,953	49,148	94,148	91.6%
Total Other Operating Expens		\$211,122	\$276,103	\$311,758	\$332,255	\$352,255	6.0%
TOTAL BUDGET		\$615,631	\$700,643	\$746,353	\$876,052	\$927,824	5.9%

Support Services

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2006 to FY 2007
Maintenance & Operations							
10	Base Salary	2,789,218	2,825,682	2,705,224	3,062,061	3,288,758	7.4%
11	Other Salary	57,619	3,808	13,777	52,198	37,198	-28.7%
Total Salaries		\$2,846,838	\$2,829,490	\$2,719,002	\$3,114,259	\$3,325,956	6.8%
20	Fringe Benefits	507,009	494,688	477,928	817,126	878,269	7.5%
Total Benefits		\$507,009	\$494,688	\$477,928	\$817,126	\$878,269	7.5%
30	Purchased Services	352,172	325,130	384,755	475,401	455,401	-4.2%
31	Utilities	134,251	153,005	146,111	131,922	131,922	0.0%
40	Supplies	875,721	905,488	911,426	900,200	950,424	5.6%
41	Books	30	0	0	0	0	N/A
50	Equipment	5,856	11,855	16,526	16,000	30,500	90.6%
51	Vehicles/Buses	0	89,601	107,579	39,886	150,000	276.1%
Total Other Operating Expens		\$1,368,030	\$1,485,079	\$1,566,397	\$1,563,409	\$1,718,247	9.9%
TOTAL BUDGET		\$4,721,877	\$4,809,257	\$4,763,327	\$5,494,794	\$5,922,472	7.8%

Maintenance Enhancements							
10	Base Salary	83,175	103,048	100,002	109,028	117,145	7.4%
11	Other Salary	5,120	5,493	8,274	0	0	N/A
Total Salaries		\$88,295	\$108,541	\$108,276	\$109,028	\$117,145	7.4%
20	Fringe Benefits	9,289	11,940	11,722	29,066	31,185	7.3%
Total Benefits		\$9,289	\$11,940	\$11,722	\$29,066	\$31,185	7.3%
30	Purchased Services	271,587	260,353	297,125	318,608	362,388	13.7%
40	Supplies	41,577	59,737	18,544	75,455	47,000	-37.7%
Total Other Operating Expens		\$313,164	\$320,090	\$315,670	\$394,063	\$409,388	3.9%
TOTAL BUDGET		\$410,749	\$440,570	\$435,667	\$532,157	\$557,718	4.8%

Pupil Personnel							
10	Base Salary	181,961	187,085	143,303	151,193	248,568	64.4%
11	Other Salary	29,739	24,517	0	0	0	N/A
Total Salaries		\$211,700	\$211,602	\$143,303	\$151,193	\$248,568	64.4%
20	Fringe Benefits	51,227	50,858	38,578	43,448	71,520	64.6%
Total Benefits		\$51,227	\$50,858	\$38,578	\$43,448	\$71,520	64.6%
30	Purchased Services	7,283	6,449	2,766	17,078	14,500	-15.1%
31	Utilities	1,889	2,205	2,177	2,227	2,227	0.0%
40	Supplies	5,460	8,919	2,734	4,750	3,500	-26.3%
41	Books	172	571	240	500	500	0.0%
50	Equipment	1,824	4,093	1,727	750	1,500	100.0%
Total Other Operating Expens		\$16,628	\$22,237	\$9,644	\$25,305	\$22,227	-12.2%
TOTAL BUDGET		\$279,555	\$284,697	\$191,525	\$219,946	\$342,315	55.6%

Support Services

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2006 to FY 2007
School Food & Nutrition Program							
10	Base Salary	557,847	567,370	512,165	756,594	664,177	-12.2%
11	Other Salary	45,229	13,073	7,130	15,752	15,752	0.0%
Total Salaries		\$603,075	\$580,442	\$519,295	\$772,346	\$679,929	-12.0%
20	Fringe Benefits	139,049	132,705	121,457	185,078	177,480	-4.1%
Total Benefits		\$139,049	\$132,705	\$121,457	\$185,078	\$177,480	-4.1%
30	Purchased Services	46,042	58,470	62,282	57,420	56,472	-1.7%
31	Utilities	6,047	6,348	5,320	5,433	5,355	-1.4%
40	Supplies	130,041	40,995	60,481	126,000	188,864	49.9%
50	Equipment	199,082	165,242	89,511	137,000	134,854	-1.6%
Total Other Operating Expens		\$381,211	\$271,055	\$217,593	\$325,853	\$385,545	18.3%
TOTAL BUDGET		\$1,123,336	\$984,203	\$858,345	\$1,283,277	\$1,242,954	-3.1%

Support Services							
10	Base Salary	165,634	184,048	238,210	314,180	247,967	-21.1%
11	Other Salary	15,373	13,515	4,781	5,992	5,992	0.0%
Total Salaries		\$181,008	\$197,562	\$242,990	\$320,172	\$253,959	-20.7%
20	Fringe Benefits	32,922	36,710	56,380	90,049	72,174	-19.9%
Total Benefits		\$32,922	\$36,710	\$56,380	\$90,049	\$72,174	-19.9%
30	Purchased Services	9,023	22,236	7,927	13,274	13,274	0.0%
40	Supplies	3,469	3,311	3,620	5,000	5,000	0.0%
41	Books	274	43	68	1,000	1,000	0.0%
50	Equipment	292	316	0	5,500	5,500	0.0%
Total Other Operating Expens		\$13,059	\$25,907	\$11,615	\$24,774	\$24,774	0.0%
TOTAL BUDGET		\$226,989	\$260,179	\$310,986	\$434,995	\$350,907	-19.3%

Transportation Pay Reimbursement							
10	Base Salary	430,292	0	0	0	0	N/A
11	Other Salary	-532,204	0	0	0	0	N/A
Total Salaries		(\$101,912)	\$0	\$0	\$0	\$0	N/A
20	Fringe Benefits	93,635	416	0	0	0	N/A
Total Benefits		\$93,635	\$416	\$0	\$0	\$0	N/A
31	Utilities	8,277	95	0	0	0	N/A
Total Other Operating Expens		\$8,277	\$95	\$0	\$0	\$0	N/A
TOTAL BUDGET		\$0	\$511	\$0	\$0	\$0	N/A

Support Services

		FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Modified Budget	FY 2007 Adopted Budget	%Change FY 2006 to FY 2007
Transportation-Outsourced							
11	Other Salary	0	270	0	0	0	N/A
Total Salaries		\$0	\$270	\$0	\$0	\$0	N/A
20	Fringe Benefits	0	21	0	0	0	N/A
Total Benefits		\$0	\$21	\$0	\$0	\$0	N/A
30	Purchased Services	9,419,565	9,645,025	10,160,236	10,357,691	12,612,856	21.8%
31	Utilities	0	439	0	0	0	N/A
40	Supplies	756,064	785,352	1,244,187	1,119,258	1,795,115	60.4%
51	Vehicles/Buses	0	2,870,141	4,293,053	882,462	2,933,330	232.4%
Total Other Operating Expens		\$10,175,628	\$13,300,957	\$15,697,476	\$12,359,411	\$17,341,301	40.3%
TOTAL BUDGET		\$10,175,628	\$13,301,248	\$15,697,476	\$12,359,411	\$17,341,301	40.3%

Warehouse							
31	Utilities	0	71,900	71,771	70,541	70,541	0.0%
50	Equipment	0	21,000	0	0	0	N/A
Total Other Operating Expens		\$0	\$92,900	\$71,771	\$70,541	\$70,541	0.0%
TOTAL BUDGET		\$0	\$92,900	\$71,771	\$70,541	\$70,541	0.0%

Position Summary

<i>Position Title</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>Difference</i>
ACCOUNTANT-FOOD SERVICE	1.0	1.0	0.0
ADMINISTRATIVE COORDINATOR	1.0		
ADMINISTRATIVE SECRETARY	5.0	4.0	-1.0
ASSOCIATE SUPERINTENDENT	1.0		
CAPTAIN-CAMPUS POLICE	1.0	1.0	0.0
CHIEF OF POLICE	1.0	1.0	0.0
CHIEF OPERATIONS OFFICER	1.0	1.0	0.0
CLERK TYPIST-CAMPUS POLICE	1.0	1.0	0.0
COMMUNICATIONS OFFICER-CP	5.0	5.0	0.0
COORDINATOR	4.0	3.0	-1.0
COUNSELOR - PUPIL PERSONNEL		1.0	
CUSTODIAL WORKER	2.0	3.0	1.0
CUSTODIAN I	1.0	1.0	0.0
CUSTODIAN II	6.0	6.0	0.0
DIRECTOR	6.0	6.0	0.0
DISTRICTING SPEC	1.0		
EXECUTIVE DIRECTOR	1.0	1.0	0.0
FD SVC-RECORD MGT SPEC	1.0	1.0	0.0
FOOD SERVICE ASSISTANT	32.0		
FOOD SERVICE-CATERING SUPV	1.0	1.0	0.0
FOREMAN	3.0	3.0	0.0
INVESTIGATOR-CAMPUS POLICE	1.0	1.0	0.0
M&O DELIVERY PERSON	3.0	3.0	0.0
M&O INVENTORY TECHNICIAN	1.0	1.0	0.0
M&O LEADPERSON	10.0	12.0	2.0
M&O MECHANIC I	36.0	36.0	0.0
M&O MECHANIC II	13.0	13.0	0.0
M&O UTILITY PERSON	8.0	10.0	2.0
M&O WAREHOUSE MANAGER	1.0	1.0	0.0
MAINT UTILITY PERSON	2.0	2.0	0.0
MANAGER		2.0	
MANAGER-SUPPORT OPERATIONS	1.0	1.0	0.0
NUTRITION-CATERING ASSISTANT		3.0	
NUTRITION-DELIVERY PERSON	1.0	1.0	0.0
OFFICE MANAGER	2.0	2.0	0.0
PROJ MGR-DESIGN/CONSTRUCTION	1.0		
PUPIL PLACEMENT-SPECIALIST	2.0		
RESOURCE OFFICER-CAMPUS POLICE	30.0	30.0	0.0
SCHEDULING CLERK-MAINT		1.0	
SCHOOL RESOURCE SPECIALIST	1.0	1.0	0.0
SECRETARY	2.0	2.0	0.0
SECRETARY-MAINTENANCE	1.0	1.0	0.0
SECURITY AIDE	1.0	1.0	0.0
SENIOR CLERK	1.0	1.0	0.0
SGT-CAMPUS POLICE	4.0	4.0	0.0
SPEC-NUTRITION TECH SUPP	2.0	2.0	0.0
STOCKPERSON	1.0	1.0	0.0
STOREKEEPER	1.0	1.0	0.0
SUPERVISOR-CUSTODIAL	3.0	3.0	0.0

Position Summary

<i>Position Title</i>	<i>FY 2006</i>	<i>FY 2007</i>	<i>Difference</i>
SUPERVISOR-M/O	2.0	2.0	0.0
TRAINER-NUTRITION	0.5	1.0	0.5
WORK CONTROL CLERK	2.0	2.0	0.0
ZONE CLERK	1.0	1.0	0.0
<i>Division Total</i>	209.5	182.0	-27.5



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



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