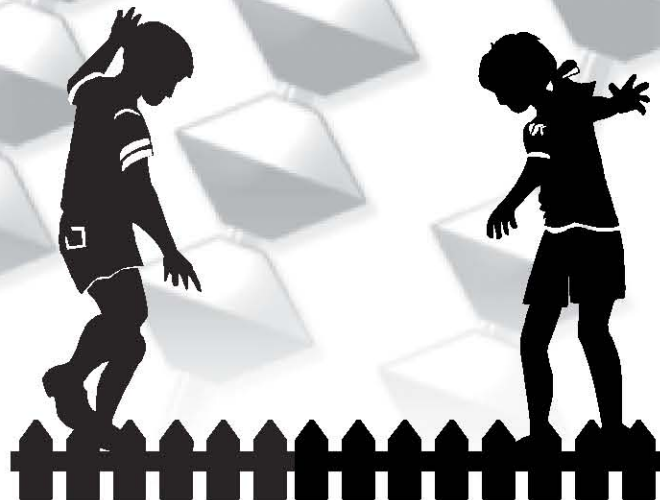




# Budget

## 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

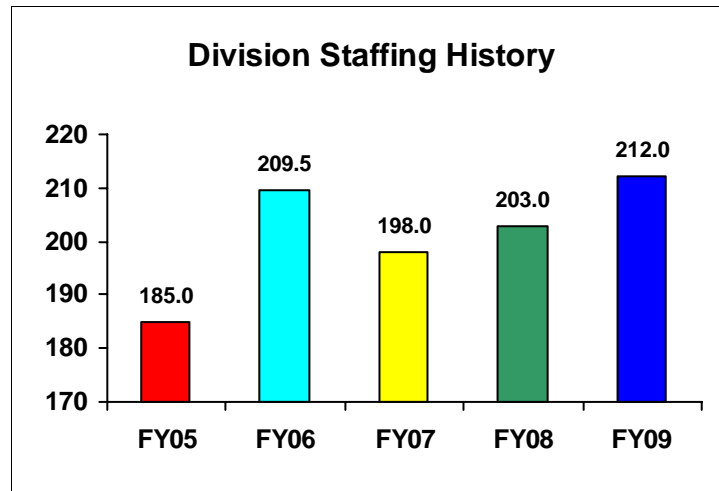
#### **Goal - Apply technology in support of academics**

##### **Objective**

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

# Support Services

		FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	5,804,888	5,971,187	7,001,927	8,149,115	8,406,605	3.2%
11	Other Salary	261,991	320,335	470,771	469,280	436,067	-7.1%
<b>Total Salaries</b>		<b>\$6,066,879</b>	<b>\$6,291,521</b>	<b>\$7,472,698</b>	<b>\$8,618,395</b>	<b>\$8,842,672</b>	<b>2.6%</b>
20	Fringe Benefits	1,158,621	1,169,736	1,486,139	2,377,896	2,435,260	2.4%
<b>Total Benefits</b>		<b>\$1,158,621</b>	<b>\$1,169,736</b>	<b>\$1,486,139</b>	<b>\$2,377,896</b>	<b>\$2,435,260</b>	<b>2.4%</b>
30	Purchased Services	11,263,689	11,704,158	14,471,924	15,994,656	16,345,892	2.2%
31	Utilities	238,323	223,150	237,305	260,219	259,266	-0.4%
40	Supplies	2,580,688	3,290,888	3,277,906	3,354,157	4,682,872	39.6%
41	Books	491	1,391	1,692	2,450	2,500	2.0%
50	Equipment	212,206	194,332	135,178	192,774	146,054	-24.2%
51	Vehicles/Buses	4,495,044	923,137	3,295,639	3,814,940	0	-100.0%
90	Other	0	0	0	4,083	98,301	2307.6%
<b>Total Other Operating Expenses</b>		<b>\$18,790,441</b>	<b>\$16,337,055</b>	<b>\$21,419,643</b>	<b>\$23,623,279</b>	<b>\$21,534,885</b>	<b>-8.8%</b>
<b>TOTAL BUDGET</b>		<b>\$26,015,941</b>	<b>\$23,798,312</b>	<b>\$30,378,480</b>	<b>\$34,619,570</b>	<b>\$32,812,817</b>	<b>-5.2%</b>



## Support Services

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
<b>Campus Police</b>							
10	Base Salary	1,540,707	1,650,133	1,635,707	1,735,345	1,785,427	2.9%
11	Other Salary	209,992	221,102	254,093	240,030	244,675	1.9%
<b>Total Salaries</b>		<b>\$1,750,700</b>	<b>\$1,871,235</b>	<b>\$1,889,800</b>	<b>\$1,975,375</b>	<b>\$2,030,102</b>	<b>2.8%</b>
20	Fringe Benefits	347,076	367,109	364,465	500,959	514,353	2.7%
<b>Total Benefits</b>		<b>\$347,076</b>	<b>\$367,109</b>	<b>\$364,465</b>	<b>\$500,959</b>	<b>\$514,353</b>	<b>2.7%</b>
30	Purchased Services	332,058	319,426	86,665	273,636	41,425	-84.9%
31	Utilities	7,799	7,364	9,382	12,691	11,738	-7.5%
40	Supplies	95,692	137,425	144,987	131,092	143,482	9.5%
50	Equipment	27,222	19,815	9,291	5,214	5,144	-1.3%
51	Vehicles/Buses	94,412	0	158,461	124,100	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$557,183</b>	<b>\$484,029</b>	<b>\$408,786</b>	<b>\$546,733</b>	<b>\$201,789</b>	<b>-63.1%</b>
<b>TOTAL BUDGET</b>		<b>\$2,654,958</b>	<b>\$2,722,373</b>	<b>\$2,663,052</b>	<b>\$3,023,067</b>	<b>\$2,746,244</b>	<b>-9.2%</b>

<b>Construction Management</b>							
10	Base Salary	211,661	138,127	1,931	0	209,372	N/A
11	Other Salary	303	1,074	54	0	0	N/A
<b>Total Salaries</b>		<b>\$211,965</b>	<b>\$139,201</b>	<b>\$1,985</b>	<b>\$0</b>	<b>\$209,372</b>	<b>N/A</b>
20	Fringe Benefits	42,235	28,555	516	0	58,122	N/A
<b>Total Benefits</b>		<b>\$42,235</b>	<b>\$28,555</b>	<b>\$516</b>	<b>\$0</b>	<b>\$58,122</b>	<b>N/A</b>
30	Purchased Services	16,540	9,855	-226	0	0	N/A
31	Utilities	5,145	4,155	4,543	5,311	5,311	0.0%
40	Supplies	2,199	3,599	966	0	0	N/A
41	Books	184	158	0	0	0	N/A
50	Equipment	7,267	0	0	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$31,334</b>	<b>\$17,767</b>	<b>\$5,283</b>	<b>\$5,311</b>	<b>\$5,311</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$285,534</b>	<b>\$185,523</b>	<b>\$7,784</b>	<b>\$5,311</b>	<b>\$272,805</b>	<b>5036.6%</b>

<b>Custodial</b>							
10	Base Salary	353,616	373,807	436,677	503,763	426,653	-15.3%
11	Other Salary	17,733	24,719	12,165	50,554	49,962	-1.2%
<b>Total Salaries</b>		<b>\$371,350</b>	<b>\$398,526</b>	<b>\$448,843</b>	<b>\$554,317</b>	<b>\$476,615</b>	<b>-14.0%</b>
20	Fringe Benefits	63,245	64,004	72,324	143,979	122,264	-15.1%
<b>Total Benefits</b>		<b>\$63,245</b>	<b>\$64,004</b>	<b>\$72,324</b>	<b>\$143,979</b>	<b>\$122,264</b>	<b>-15.1%</b>
40	Supplies	241,805	294,103	284,807	333,255	344,255	3.3%
50	Equipment	69,953	4,292	15,327	14,000	8,000	-42.9%
<b>Total Other Operating Expens</b>		<b>\$311,758</b>	<b>\$298,395</b>	<b>\$300,133</b>	<b>\$347,255</b>	<b>\$352,255</b>	<b>1.4%</b>
<b>TOTAL BUDGET</b>		<b>\$746,353</b>	<b>\$760,924</b>	<b>\$821,300</b>	<b>\$1,045,551</b>	<b>\$951,134</b>	<b>-9.0%</b>

## Support Services

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
<b>Maintenance &amp; Operations</b>							
10	Base Salary	2,705,224	2,838,815	3,066,976	3,434,565	3,472,005	1.1%
11	Other Salary	13,777	32,328	49,693	92,374	37,198	-59.7%
<b>Total Salaries</b>		<b>\$2,719,002</b>	<b>\$2,871,143</b>	<b>\$3,116,669</b>	<b>\$3,526,939</b>	<b>\$3,509,203</b>	<b>-0.5%</b>
20	Fringe Benefits	477,928	492,045	525,175	964,188	967,921	0.4%
<b>Total Benefits</b>		<b>\$477,928</b>	<b>\$492,045</b>	<b>\$525,175</b>	<b>\$964,188</b>	<b>\$967,921</b>	<b>0.4%</b>
30	Purchased Services	384,755	472,293	565,808	536,423	496,350	-7.5%
31	Utilities	146,111	129,310	140,149	144,975	144,975	0.0%
40	Supplies	911,426	884,292	892,982	950,424	950,424	0.0%
50	Equipment	16,526	88,201	10,449	20,500	30,500	48.8%
51	Vehicles/Buses	107,579	39,924	144,014	208,500	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$1,566,397</b>	<b>\$1,614,020</b>	<b>\$1,753,402</b>	<b>\$1,860,822</b>	<b>\$1,622,249</b>	<b>-12.8%</b>
<b>TOTAL BUDGET</b>		<b>\$4,763,327</b>	<b>\$4,977,208</b>	<b>\$5,395,246</b>	<b>\$6,351,949</b>	<b>\$6,099,373</b>	<b>-4.0%</b>

<b>Maintenance Enhancements</b>							
10	Base Salary	100,002	104,222	86,798	111,633	117,476	5.2%
11	Other Salary	8,274	7,953	8,394	0	0	N/A
<b>Total Salaries</b>		<b>\$108,276</b>	<b>\$112,175</b>	<b>\$95,192</b>	<b>\$111,633</b>	<b>\$117,476</b>	<b>5.2%</b>
20	Fringe Benefits	11,722	12,062	10,202	31,046	32,611	5.0%
<b>Total Benefits</b>		<b>\$11,722</b>	<b>\$12,062</b>	<b>\$10,202</b>	<b>\$31,046</b>	<b>\$32,611</b>	<b>5.0%</b>
30	Purchased Services	297,125	444,759	509,179	342,388	362,388	5.8%
40	Supplies	18,544	29,665	19,120	47,000	47,000	0.0%
<b>Total Other Operating Expens</b>		<b>\$315,670</b>	<b>\$474,424</b>	<b>\$528,299</b>	<b>\$389,388</b>	<b>\$409,388</b>	<b>5.1%</b>
<b>TOTAL BUDGET</b>		<b>\$435,667</b>	<b>\$598,661</b>	<b>\$633,693</b>	<b>\$532,067</b>	<b>\$559,475</b>	<b>5.2%</b>

<b>Pupil Personnel</b>							
10	Base Salary	143,303	151,193	994,069	1,191,368	1,164,379	-2.3%
11	Other Salary	0	0	80,951	64,578	82,488	27.7%
<b>Total Salaries</b>		<b>\$143,303</b>	<b>\$151,193</b>	<b>\$1,075,020</b>	<b>\$1,255,946</b>	<b>\$1,246,867</b>	<b>-0.7%</b>
20	Fringe Benefits	38,578	40,965	310,586	404,532	401,309	-0.8%
<b>Total Benefits</b>		<b>\$38,578</b>	<b>\$40,965</b>	<b>\$310,586</b>	<b>\$404,532</b>	<b>\$401,309</b>	<b>-0.8%</b>
30	Purchased Services	2,766	2,046	237,038	271,880	246,025	-9.5%
31	Utilities	2,177	1,976	2,236	4,823	4,823	0.0%
40	Supplies	2,734	2,428	11,568	14,175	19,500	37.6%
41	Books	240	266	301	1,450	1,500	3.4%
50	Equipment	1,727	0	-455	12,060	8,410	-30.3%
<b>Total Other Operating Expens</b>		<b>\$9,644</b>	<b>\$6,716</b>	<b>\$250,688</b>	<b>\$304,388</b>	<b>\$280,258</b>	<b>-7.9%</b>
<b>TOTAL BUDGET</b>		<b>\$191,525</b>	<b>\$198,874</b>	<b>\$1,636,294</b>	<b>\$1,964,866</b>	<b>\$1,928,434</b>	<b>-1.9%</b>

# Support Services

		FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2008 Modified Budget	FY 2009 Adopted Budget	%Change FY 2008 to FY 2009
<b>School Food &amp; Nutrition Program</b>							
10	Base Salary	512,165	446,004	586,353	792,589	1,007,896	27.2%
11	Other Salary	7,130	27,547	17,953	15,752	15,752	0.0%
<b>Total Salaries</b>		<b>\$519,295</b>	<b>\$473,550</b>	<b>\$604,306</b>	<b>\$808,341</b>	<b>\$1,023,648</b>	<b>26.6%</b>
20	Fringe Benefits	121,457	112,004	160,470	219,015	267,766	22.3%
<b>Total Benefits</b>		<b>\$121,457</b>	<b>\$112,004</b>	<b>\$160,470</b>	<b>\$219,015</b>	<b>\$267,766</b>	<b>22.3%</b>
30	Purchased Services	62,282	44,073	80,815	63,690	63,690	0.0%
31	Utilities	5,320	4,719	5,480	6,708	6,708	0.0%
40	Supplies	60,481	138,544	97,494	68,096	68,096	0.0%
50	Equipment	89,511	79,500	93,651	90,000	90,000	0.0%
51	Vehicles/Buses	0	0	58,998	0	0	N/A
90	Other	0	0	0	4,083	98,301	2307.6%
<b>Total Other Operating Expens</b>		<b>\$217,593</b>	<b>\$266,836</b>	<b>\$336,438</b>	<b>\$232,577</b>	<b>\$326,795</b>	<b>40.5%</b>
<b>TOTAL BUDGET</b>		<b>\$858,345</b>	<b>\$852,391</b>	<b>\$1,101,214</b>	<b>\$1,259,933</b>	<b>\$1,618,209</b>	<b>28.4%</b>

<b>Support Services</b>							
10	Base Salary	238,210	268,887	193,416	379,852	223,397	-41.2%
11	Other Salary	4,781	5,612	47,467	5,992	5,992	0.0%
<b>Total Salaries</b>		<b>\$242,990</b>	<b>\$274,499</b>	<b>\$240,883</b>	<b>\$385,844</b>	<b>\$229,389</b>	<b>-40.5%</b>
20	Fringe Benefits	56,380	52,993	42,400	114,177	70,914	-37.9%
<b>Total Benefits</b>		<b>\$56,380</b>	<b>\$52,993</b>	<b>\$42,400</b>	<b>\$114,177</b>	<b>\$70,914</b>	<b>-37.9%</b>
30	Purchased Services	7,927	2,414	13,416	17,708	16,189	-8.6%
40	Supplies	3,620	4,534	5,084	15,000	15,000	0.0%
41	Books	68	967	1,391	1,000	1,000	0.0%
50	Equipment	0	2,524	6,916	51,000	4,000	-92.2%
<b>Total Other Operating Expens</b>		<b>\$11,615</b>	<b>\$10,439</b>	<b>\$26,807</b>	<b>\$84,708</b>	<b>\$36,189</b>	<b>-57.3%</b>
<b>TOTAL BUDGET</b>		<b>\$310,986</b>	<b>\$337,931</b>	<b>\$310,090</b>	<b>\$584,729</b>	<b>\$336,492</b>	<b>-42.5%</b>

<b>Transportation-Outsourced</b>							
30	Purchased Services	10,160,236	10,409,290	12,979,229	14,488,931	15,119,825	4.4%
40	Supplies	1,244,187	1,796,299	1,820,898	1,795,115	3,095,115	72.4%
51	Vehicles/Buses	4,293,053	883,213	2,934,166	3,482,340	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$15,697,476</b>	<b>\$13,088,801</b>	<b>\$17,734,293</b>	<b>\$19,766,386</b>	<b>\$18,214,940</b>	<b>-7.8%</b>
<b>TOTAL BUDGET</b>		<b>\$15,697,476</b>	<b>\$13,088,801</b>	<b>\$17,734,293</b>	<b>\$19,766,386</b>	<b>\$18,214,940</b>	<b>-7.8%</b>

<b>Warehouse</b>							
31	Utilities	71,771	75,627	75,515	85,711	85,711	0.0%
<b>Total Other Operating Expens</b>		<b>\$71,771</b>	<b>\$75,627</b>	<b>\$75,515</b>	<b>\$85,711</b>	<b>\$85,711</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$71,771</b>	<b>\$75,627</b>	<b>\$75,515</b>	<b>\$85,711</b>	<b>\$85,711</b>	<b>0.0%</b>

## Position Summary

<i>Position Title</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>Difference</i>
ACCOUNTANT-FOOD SERVICE	1.0	1.0	0.0
ADMINISTRATIVE SECRETARY	4.0	3.0	-1.0
ASST DIRECTOR-FS	1.0	1.0	0.0
CAPTAIN-CAMPUS POLICE	1.0	1.0	0.0
CHIEF OF POLICE	1.0	1.0	0.0
CHIEF OPER 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
CONTRACT ADMINISTRATOR	1.0	0.0	-1.0
COUNSELOR CLERK	1.0	1.0	0.0
CUSTODIAL WORKER	2.0	3.0	1.0
CUSTODIAN I	2.0	2.0	0.0
CUSTODIAN II	5.0	5.0	0.0
DELIVERY PERSON-NUTRITION SVC	1.0	1.0	0.0
DIRECTOR	1.0	1.0	0.0
DIRECTOR-CONSTRUCTION	1.0	1.0	0.0
DIRECTOR-MAINTENANCE/OPERATION	2.0	2.0	0.0
DIRECTOR-NUTRITION SERVICES	1.0	1.0	0.0
EXECUTIVE SECRETARY	0.0	1.0	1.0
FD SVC-RECORD MGT SPEC	1.0	1.0	0.0
FOREMAN	4.0	4.0	0.0
INVESTIGATOR-CAMPUS POLICE	1.0	2.0	1.0
M&O DELIVERY PERSON	3.0	3.0	0.0
M&O INVENTORY TECHNICIAN	1.0	1.0	0.0
M&O LEADPERSON	12.0	12.0	0.0
M&O MECHANIC I	36.0	36.0	0.0
M&O MECHANIC II	13.0	12.0	-1.0
M&O SCHEDULING TECHNICIAN	1.0	1.0	0.0
M&O UTILITY PERSON	11.0	11.0	0.0
M&O WAREHOUSE MANAGER	1.0	1.0	0.0
MANAGER-NUTRITION SERVICES	3.0	3.0	0.0
NUTRITION ASSISTANT	4.0	12.0	8.0
NUTRITION SVCS - ASST MGR	1.0	1.0	0.0
OFFICE MANAGER-MAINT/OPER	1.0	2.0	1.0
OFFICE MGR	1.0	1.0	0.0
PROJ MGR-OPERATIONS	1.0	1.0	0.0
PROJECT MGR-FAC CONSTRUCTION	1.0	1.0	0.0
PUPIL PERSONNEL ANALYST	1.0	1.0	0.0
RESOURCE OFFICER-CAMPUS POLICE	30.0	30.0	0.0
SECRETARY	3.0	3.0	0.0
SECURITY AIDE	1.0	1.0	0.0
SENIOR CLERK-DISBURSEMENTS	1.0	1.0	0.0
SGT-CAMPUS POLICE	4.0	4.0	0.0
SNP-PROCUREMENT TECHNICIAN	1.0	1.0	0.0
SOCIAL WORKER	18.0	18.0	0.0
SPEC-NUTRITION TECH SUPP	2.0	2.0	0.0
SR COORD-NS SVC-219	1.0	1.0	0.0
SR COORD-NS SVC-260	1.0	1.0	0.0
SR COORD-NS SVS-219	1.0	1.0	0.0

**Position Summary**

<i>Position Title</i>	<i>FY 2008</i>	<i>FY 2009</i>	<i>Difference</i>
SR DIR-MAINT/OPER	1.0	1.0	0.0
SR DIR-PUPIL PERSONNEL	1.0	1.0	0.0
STOCKPERSON	1.0	1.0	0.0
STOREKEEPER	1.0	1.0	0.0
SUPERVISOR-CUSTODIAL	3.0	3.0	0.0
SUPERVISOR-M/O	1.0	1.0	0.0
TRAINER-NUTRITION SERVICES	1.0	1.0	0.0
WORK CONTROL CLERK	1.0	1.0	0.0
ZONE CLERK	1.0	1.0	0.0
<i>Division Total</i>	203.0	212.0	9.0