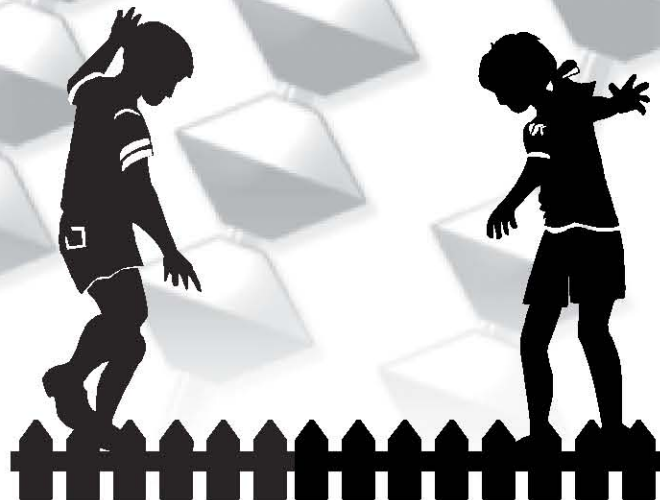




Budget

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

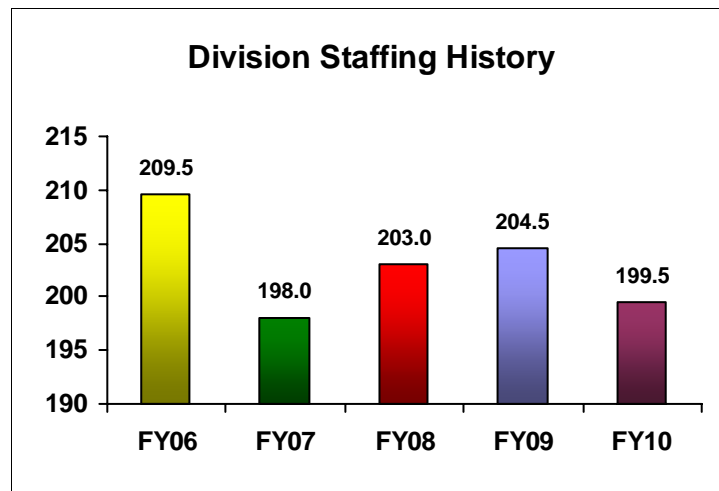
Goal - Apply technology in support of academics

Objective

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

Support Services

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
OPERATING EXPENDITURES							
10	Base Salary	5,971,187	7,001,927	7,419,526	8,293,793	8,176,165	-1.4%
11	Other Salary	320,335	470,771	575,043	429,523	429,701	0.0%
Total Salaries		\$6,291,521	\$7,472,698	\$7,994,568	\$8,723,316	\$8,605,866	-1.3%
20	Fringe Benefits	1,169,736	1,486,139	1,581,434	2,322,900	2,478,312	6.7%
Total Benefits		\$1,169,736	\$1,486,139	\$1,581,434	\$2,322,900	\$2,478,312	6.7%
30	Purchased Services	11,704,158	14,471,924	15,299,372	16,622,851	14,370,971	-13.5%
31	Utilities	223,150	237,305	256,603	259,507	231,040	-11.0%
40	Supplies	3,290,888	3,277,906	4,343,824	5,686,521	4,357,172	-23.4%
41	Books	1,391	1,692	1,023	2,700	2,500	-7.4%
50	Equipment	194,332	135,178	201,892	136,239	146,054	7.2%
51	Vehicles/Buses	923,137	3,295,639	3,776,030	195,161	171,571	-12.1%
90	Other	0	0	0	98,301	-613,304	-723.9%
Total Other Operating Expenses		\$16,337,055	\$21,419,643	\$23,878,746	\$23,001,280	\$18,666,004	-18.8%
TOTAL BUDGET		\$23,798,312	\$30,378,480	\$33,454,748	\$34,047,496	\$29,750,182	-12.6%



Support Services

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
Maintenance Enhancements							
10	Base Salary	104,222	86,798	70,460	117,476	115,195	-1.9%
11	Other Salary	7,953	8,394	5,648	0	0	N/A
Total Salaries		\$112,175	\$95,192	\$76,108	\$117,476	\$115,195	-1.9%
20	Fringe Benefits	12,062	10,202	7,817	32,027	33,344	4.1%
Total Benefits		\$12,062	\$10,202	\$7,817	\$32,027	\$33,344	4.1%
30	Purchased Services	444,759	509,179	542,769	337,388	362,388	7.4%
40	Supplies	29,665	19,120	29,494	27,000	47,000	74.1%
Total Other Operating Expens		\$474,424	\$528,299	\$572,263	\$364,388	\$409,388	12.3%
TOTAL BUDGET		\$598,661	\$633,693	\$656,188	\$513,891	\$557,927	8.6%

Campus Police							
10	Base Salary	1,650,133	1,635,707	1,635,091	1,797,687	1,823,960	1.5%
11	Other Salary	221,102	254,093	278,248	265,506	242,625	-8.6%
Total Salaries		\$1,871,235	\$1,889,800	\$1,913,339	\$2,063,193	\$2,066,585	0.2%
20	Fringe Benefits	367,109	364,465	361,023	463,157	548,417	18.4%
Total Benefits		\$367,109	\$364,465	\$361,023	\$463,157	\$548,417	18.4%
30	Purchased Services	319,426	86,665	68,486	61,421	66,045	7.5%
31	Utilities	7,364	9,382	9,304	16,208	7,266	-55.2%
40	Supplies	137,425	144,987	118,734	170,231	129,482	-23.9%
50	Equipment	19,815	9,291	5,564	17,967	5,144	-71.4%
51	Vehicles/Buses	0	158,461	124,099	98,815	0	-100.0%
Total Other Operating Expens		\$484,029	\$408,786	\$326,186	\$364,642	\$207,937	-43.0%
TOTAL BUDGET		\$2,722,373	\$2,663,052	\$2,600,547	\$2,890,992	\$2,822,939	-2.4%

Construction Management							
10	Base Salary	138,127	1,931	0	209,372	221,082	5.6%
11	Other Salary	1,074	54	0	0	0	N/A
Total Salaries		\$139,201	\$1,985	\$0	\$209,372	\$221,082	5.6%
20	Fringe Benefits	28,555	516	0	57,083	64,312	12.7%
Total Benefits		\$28,555	\$516	\$0	\$57,083	\$64,312	12.7%
30	Purchased Services	9,855	-226	0	0	0	N/A
31	Utilities	4,155	4,543	4,500	5,311	2,872	-45.9%
40	Supplies	3,599	966	0	0	0	N/A
41	Books	158	0	0	0	0	N/A
Total Other Operating Expens		\$17,767	\$5,283	\$4,500	\$5,311	\$2,872	-45.9%
TOTAL BUDGET		\$185,523	\$7,784	\$4,500	\$271,766	\$288,266	6.1%

Support Services

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
Custodial							
10	Base Salary	373,807	436,677	475,082	408,269	310,094	-24.0%
11	Other Salary	24,719	12,165	23,982	49,962	50,646	1.4%
Total Salaries		\$398,526	\$448,843	\$499,064	\$458,231	\$360,740	-21.3%
20	Fringe Benefits	64,004	72,324	77,977	115,133	93,960	-18.4%
Total Benefits		\$64,004	\$72,324	\$77,977	\$115,133	\$93,960	-18.4%
40	Supplies	294,103	284,807	337,036	352,255	344,255	-2.3%
50	Equipment	4,292	15,327	0	0	8,000	N/A
Total Other Operating Expens		\$298,395	\$300,133	\$337,036	\$352,255	\$352,255	0.0%
TOTAL BUDGET		\$760,924	\$821,300	\$914,077	\$925,619	\$806,955	-12.8%

Maintenance & Operations							
10	Base Salary	2,838,815	3,066,976	3,191,527	3,472,005	3,444,582	-0.8%
11	Other Salary	32,328	49,693	75,529	-3,302	37,198	-1226.5%
Total Salaries		\$2,871,143	\$3,116,669	\$3,267,056	\$3,468,703	\$3,481,780	0.4%
20	Fringe Benefits	492,045	525,175	543,386	950,687	1,003,334	5.5%
Total Benefits		\$492,045	\$525,175	\$543,386	\$950,687	\$1,003,334	5.5%
30	Purchased Services	472,293	565,808	693,597	669,584	488,142	-27.1%
31	Utilities	129,310	140,149	158,172	143,123	134,875	-5.8%
40	Supplies	884,292	892,982	1,021,805	949,924	950,424	0.1%
41	Books	0	0	0	500	0	-100.0%
50	Equipment	88,201	10,449	50,596	17,991	30,500	69.5%
51	Vehicles/Buses	39,924	144,014	218,594	96,346	171,571	78.1%
Total Other Operating Expens		\$1,614,020	\$1,753,402	\$2,142,764	\$1,877,468	\$1,775,512	-5.4%
TOTAL BUDGET		\$4,977,208	\$5,395,246	\$5,953,206	\$6,296,858	\$6,260,626	-0.6%

Pupil Personnel							
10	Base Salary	151,193	994,069	1,142,780	1,164,517	1,214,874	4.3%
11	Other Salary	0	80,951	129,849	95,613	77,488	-19.0%
Total Salaries		\$151,193	\$1,075,020	\$1,272,629	\$1,260,130	\$1,292,362	2.6%
20	Fringe Benefits	40,965	310,586	383,722	396,313	431,283	8.8%
Total Benefits		\$40,965	\$310,586	\$383,722	\$396,313	\$431,283	8.8%
30	Purchased Services	2,046	237,038	259,295	60,700	62,247	2.5%
31	Utilities	1,976	2,236	2,075	4,823	3,527	-26.9%
40	Supplies	2,428	11,568	14,220	15,200	13,300	-12.5%
41	Books	266	301	0	1,200	1,500	25.0%
50	Equipment	0	-455	10,656	4,410	8,410	90.7%
Total Other Operating Expens		\$6,716	\$250,688	\$286,247	\$86,333	\$88,984	3.1%
TOTAL BUDGET		\$198,874	\$1,636,294	\$1,942,599	\$1,742,776	\$1,812,629	4.0%

Support Services

		FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Modified Budget	FY 2010 Adopted Budget	%Change FY 2009 to FY 2010
School Food & Nutrition Program							
10	Base Salary	446,004	586,353	596,594	901,070	822,981	-8.7%
11	Other Salary	27,547	17,953	23,871	15,752	15,752	0.0%
Total Salaries		\$473,550	\$604,306	\$620,464	\$916,822	\$838,733	-8.5%
20	Fringe Benefits	112,004	160,470	151,245	239,076	229,775	-3.9%
Total Benefits		\$112,004	\$160,470	\$151,245	\$239,076	\$229,775	-3.9%
30	Purchased Services	44,073	80,815	82,875	63,690	63,690	0.0%
31	Utilities	4,719	5,480	5,142	6,708	3,627	-45.9%
40	Supplies	138,544	97,494	110,691	1,568,096	68,096	-95.7%
50	Equipment	79,500	93,651	74,878	90,000	90,000	0.0%
51	Vehicles/Buses	0	58,998	93	0	0	N/A
90	Other	0	0	0	98,301	-613,304	-723.9%
Total Other Operating Expens		\$266,836	\$336,438	\$273,678	\$1,826,795	(\$387,891)	-121.2%
TOTAL BUDGET		\$852,391	\$1,101,214	\$1,045,388	\$2,982,693	\$680,617	-77.2%

Support Services							
10	Base Salary	268,887	193,416	307,992	223,397	223,397	0.0%
11	Other Salary	5,612	47,467	37,916	5,992	5,992	0.0%
Total Salaries		\$274,499	\$240,883	\$345,908	\$229,389	\$229,389	0.0%
20	Fringe Benefits	52,993	42,400	56,265	69,424	73,887	6.4%
Total Benefits		\$52,993	\$42,400	\$56,265	\$69,424	\$73,887	6.4%
30	Purchased Services	2,414	13,416	13,689	15,618	8,634	-44.7%
40	Supplies	4,534	5,084	13,448	8,700	9,500	9.2%
41	Books	967	1,391	1,023	1,000	1,000	0.0%
50	Equipment	2,524	6,916	60,198	5,871	4,000	-31.9%
Total Other Operating Expens		\$10,439	\$26,807	\$88,359	\$31,189	\$23,134	-25.8%
TOTAL BUDGET		\$337,931	\$310,090	\$490,532	\$330,002	\$326,410	-1.1%

Transportation-Outsourced							
30	Purchased Services	10,409,290	12,979,229	13,638,662	15,414,450	13,319,825	-13.6%
40	Supplies	1,796,299	1,820,898	2,698,395	2,595,115	2,795,115	7.7%
51	Vehicles/Buses	883,213	2,934,166	3,433,244	0	0	N/A
Total Other Operating Expens		\$13,088,801	\$17,734,293	\$19,770,301	\$18,009,565	\$16,114,940	-10.5%
TOTAL BUDGET		\$13,088,801	\$17,734,293	\$19,770,301	\$18,009,565	\$16,114,940	-10.5%

Warehouse							
31	Utilities	75,627	75,515	77,410	83,334	78,873	-5.4%
Total Other Operating Expens		\$75,627	\$75,515	\$77,410	\$83,334	\$78,873	-5.4%
TOTAL BUDGET		\$75,627	\$75,515	\$77,410	\$83,334	\$78,873	-5.4%

Position Summary

<i>Position Title</i>	<i>FY 2009</i>	<i>FY 2010</i>
ACCOUNTANT-FOOD SERVICE	1.0	
ADMINISTRATIVE SECRETARY	3.0	3.0
ASST DIRECTOR-FS	1.0	1.0
CAPTAIN-CAMPUS POLICE	1.0	1.0
CHIEF OF POLICE	1.0	1.0
CHIEF OPER OFFICER	1.0	1.0
CLERK TYPIST-CAMPUS POLICE	1.0	1.0
COMMUNICATIONS OFFICER-CP	5.0	5.0
CONTRACT ADMINISTRATOR	1.0	1.0
CUSTODIAL WORKER	3.0	3.0
CUSTODIAN I	1.0	1.0
CUSTODIAN II	5.0	5.0
DELIVERY PERSON-NUTRITION SVC	0.5	0.5
DIRECTOR-CONSTRUCTION	1.0	1.0
DIRECTOR-MAINTENANCE/OPERATION	2.0	2.0
DIRECTOR-TRANSPORTATION	1.0	1.0
EXECUTIVE SECRETARY	1.0	1.0
FD SVC-RECORD MGT SPEC	1.0	1.0
FOREMAN	4.0	4.0
INVESTIGATOR-CAMPUS POLICE	1.0	1.0
M&O DELIVERY PERSON	3.0	3.0
M&O INVENTORY TECHNICIAN	1.0	1.0
M&O LEADPERSON	12.0	12.0
M&O MECHANIC I	36.0	36.0
M&O MECHANIC II	13.0	13.0
M&O SCHEDULING TECHNICIAN	1.0	1.0
M&O UTILITY PERSON	11.0	11.0
M&O WAREHOUSE MANAGER	1.0	1.0
MANAGER-NUTRITION SERVICES	3.0	3.0
NS-ASST MANAGER	1.0	1.0
NUTRITION ASSISTANT	3.0	5.0
OFFICE MANAGER-MAINT/OPER	1.0	1.0
OFFICE MGR	1.0	1.0
PROJ MGR-OPERATIONS	1.0	1.0
PROJECT MGR-FAC CONSTRUCTION	1.0	1.0
PUPIL PERSONNEL-ANALYST	1.0	1.0
RESOURCE OFFICER-CAMPUS POLICE	32.0	32.0
SECRETARY	4.0	4.0
SECURITY AIDE	1.0	1.0
SENIOR CLERK-DISBURSEMENTS	1.0	
SGT-CAMPUS POLICE	4.0	4.0
SITE/FIELD INVESTIGATOR	1.0	1.0
SNP-APPLICATIONS CLERK	1.0	1.0

Position Summary

<i>Position Title</i>	<i>FY 2009</i>	<i>FY 2010</i>	
SNP-PROCUREMENT TECHNICIAN	1.0	1.0	
SOCIAL WORKER	18.0	18.0	
SPEC-NUTRITION TECH SUPP	2.0	2.0	
SR COORD-NS SVC-219	1.0	1.0	
SR COORD-NS SVC-260	1.0	1.0	
SR COORD-NS SVS-219	1.0	1.0	
SR DIRECTOR-NUTRITION SERVICES	1.0	1.0	
SR DIR-MAINT/OPER	1.0	1.0	
SR DIR-PUPIL PERSONNEL	1.0	1.0	
STOCKPERSON	1.0	1.0	
STOREKEEPER	1.0	1.0	
SUPERVISOR-CUSTODIAL	2.0	1.0	
SUPERVISOR-M/O	1.0	1.0	
TRAINING MANAGER-FOOD SVCS	1.0	1.0	
WORK CONTROL CLERK	1.0	1.0	
ZONE CLERK	1.0	1.0	
			<i>Difference</i>
<i>Division Total</i>	204.5	203.5	-1.0