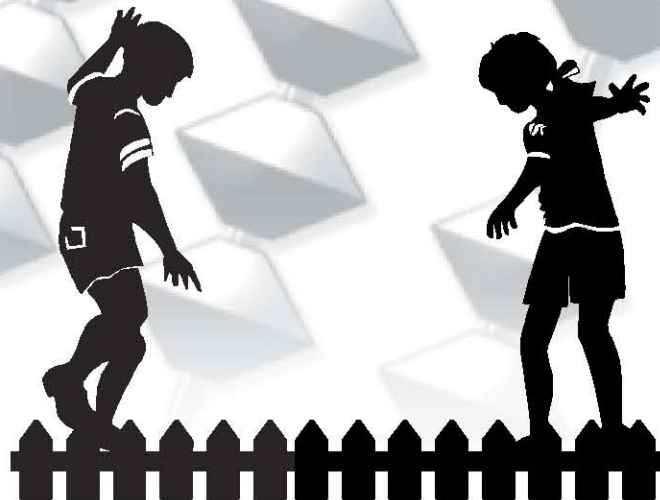


Budget

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

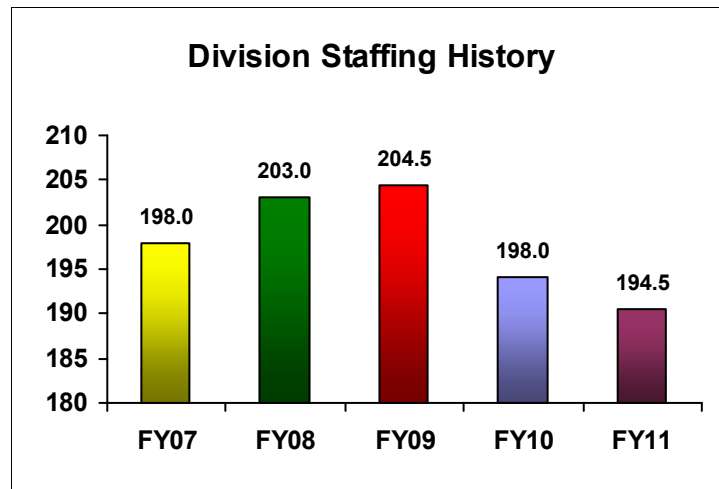
Goal - Apply technology in support of academics

Objective

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

Support Services

		FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Modified Budget	FY 2011 Adopted Budget	%Change FY 2010 to FY 2011
OPERATING EXPENDITURES							
10	Base Salary	6,999,996	7,419,526	7,767,028	8,048,343	7,753,126	-3.7%
11	Other Salary	470,717	575,043	467,047	444,201	555,107	25.0%
Total Salaries		\$7,470,713	\$7,994,568	\$8,234,075	\$8,492,544	\$8,308,233	-2.2%
20	Fringe Benefits	1,485,623	1,581,434	1,574,266	2,382,938	2,394,285	0.5%
Total Benefits		\$1,485,623	\$1,581,434	\$1,574,266	\$2,382,938	\$2,394,285	0.5%
30	Purchased Services	14,471,924	15,299,372	15,166,463	14,317,445	14,262,921	-0.4%
31	Utilities	237,305	256,603	234,686	231,477	231,040	-0.2%
40	Supplies	3,277,905	4,343,824	3,397,884	4,406,138	4,358,442	-1.1%
41	Books	1,692	1,023	947	250	800	220.0%
50	Equipment	135,178	201,892	202,424	76,941	132,184	71.8%
51	Vehicles/Buses	3,295,639	3,776,030	196,286	58,011	3,482,340	5902.9%
90	Other	0	0	0	0	1,140,508	N/A
Total Other Operating Expenses		\$21,419,643	\$23,878,746	\$19,198,689	\$19,090,262	\$23,608,235	23.7%
TOTAL BUDGET		\$30,375,978	\$33,454,748	\$29,007,030	\$29,965,744	\$34,310,753	14.5%



Support Services

		FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Modified Budget	FY 2011 Adopted Budget	%Change FY 2010 to FY 2011
Maintenance Enhancements							
10	Base Salary	86,798	70,460	89,468	113,872	113,045	-0.7%
11	Other Salary	8,394	5,648	0	0	0	N/A
Total Salaries		\$95,192	\$76,108	\$89,468	\$113,872	\$113,045	-0.7%
20	Fringe Benefits	10,202	7,817	8,995	32,168	33,156	3.1%
Total Benefits		\$10,202	\$7,817	\$8,995	\$32,168	\$33,156	3.1%
30	Purchased Services	509,179	542,769	451,881	362,388	362,388	0.0%
40	Supplies	19,120	29,494	26,423	47,000	47,000	0.0%
Total Other Operating Expense		\$528,299	\$572,263	\$478,304	\$409,388	\$409,388	0.0%
TOTAL BUDGET		\$633,693	\$656,188	\$576,766	\$555,428	\$555,589	0.0%

Campus Police							
10	Base Salary	1,635,707	1,635,091	1,703,823	1,773,243	1,750,170	-1.3%
11	Other Salary	254,093	278,248	319,207	242,625	368,031	51.7%
Total Salaries		\$1,889,800	\$1,913,339	\$2,023,030	\$2,015,868	\$2,118,201	5.1%
20	Fringe Benefits	364,465	361,023	380,367	519,067	541,483	4.3%
Total Benefits		\$364,465	\$361,023	\$380,367	\$519,067	\$541,483	4.3%
30	Purchased Services	86,665	68,486	68,298	57,425	49,045	-14.6%
31	Utilities	9,382	9,304	6,148	7,703	7,266	-5.7%
40	Supplies	144,987	118,734	117,424	164,894	137,852	-16.4%
50	Equipment	9,291	5,564	16,960	22,372	5,274	-76.4%
51	Vehicles/Buses	158,461	124,099	97,732	58,011	0	-100.0%
Total Other Operating Expense		\$408,786	\$326,186	\$306,561	\$310,405	\$199,437	-35.7%
TOTAL BUDGET		\$2,663,052	\$2,600,547	\$2,709,958	\$2,845,340	\$2,859,121	0.5%

Construction Management							
10	Base Salary	0	0	203,570	217,414	221,417	1.8%
11	Other Salary	0	0	0	0	0	N/A
Total Salaries		\$0	\$0	\$203,570	\$217,414	\$221,417	1.8%
20	Fringe Benefits	0	0	32,418	61,669	64,941	5.3%
Total Benefits		\$0	\$0	\$32,418	\$61,669	\$64,941	5.3%
30	Purchased Services	-226	0	0	0	0	N/A
31	Utilities	4,543	4,500	996	2,872	2,872	0.0%
40	Supplies	966	0	0	0	0	N/A
Total Other Operating Expense		\$5,283	\$4,500	\$996	\$2,872	\$2,872	0.0%
TOTAL BUDGET		\$5,283	\$4,500	\$236,984	\$281,955	\$289,230	2.6%

Support Services

		FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Modified Budget	FY 2011 Adopted Budget	%Change FY 2010 to FY 2011
Custodial							
10	Base Salary	436,677	475,082	385,181	306,082	313,135	2.3%
11	Other Salary	12,165	23,982	14,220	50,646	50,646	0.0%
Total Salaries		\$448,843	\$499,064	\$399,401	\$356,728	\$363,781	2.0%
20	Fringe Benefits	72,324	77,977	63,770	90,623	95,721	5.6%
Total Benefits		\$72,324	\$77,977	\$63,770	\$90,623	\$95,721	5.6%
40	Supplies	284,807	337,036	360,410	352,255	344,255	-2.3%
50	Equipment	15,327	0	0	0	8,000	N/A
Total Other Operating Expense		\$300,133	\$337,036	\$360,410	\$352,255	\$352,255	0.0%
TOTAL BUDGET		\$821,300	\$914,077	\$823,581	\$799,606	\$811,757	1.5%

Maintenance & Operations							
10	Base Salary	3,066,976	3,191,527	3,269,539	3,399,832	3,331,134	-2.0%
11	Other Salary	49,693	75,529	21,386	37,198	37,198	0.0%
Total Salaries		\$3,116,669	\$3,267,056	\$3,290,926	\$3,437,030	\$3,368,332	-2.0%
20	Fringe Benefits	525,175	543,386	548,332	966,195	979,862	1.4%
Total Benefits		\$525,175	\$543,386	\$548,332	\$966,195	\$979,862	1.4%
30	Purchased Services	565,808	693,597	615,791	478,283	488,142	2.1%
31	Utilities	140,149	158,172	142,000	134,875	134,875	0.0%
40	Supplies	892,982	1,021,805	929,448	950,424	950,424	0.0%
41	Books	0	0	98	0	0	N/A
50	Equipment	10,449	50,596	14,152	19,000	19,000	0.0%
51	Vehicles/Buses	144,014	218,594	98,554	0	0	N/A
Total Other Operating Expense		\$1,753,402	\$2,142,764	\$1,800,045	\$1,582,582	\$1,592,441	0.6%
TOTAL BUDGET		\$5,395,246	\$5,953,206	\$5,639,302	\$5,985,807	\$5,940,635	-0.8%

Pupil Personnel							
10	Base Salary	994,069	1,142,780	1,189,080	1,195,530	1,134,478	-5.1%
11	Other Salary	80,951	129,849	91,245	91,988	77,488	-15.8%
Total Salaries		\$1,075,020	\$1,272,629	\$1,280,325	\$1,287,518	\$1,211,966	-5.9%
20	Fringe Benefits	310,586	383,722	339,504	412,814	414,374	0.4%
Total Benefits		\$310,586	\$383,722	\$339,504	\$412,814	\$414,374	0.4%
30	Purchased Services	237,038	259,295	40,014	37,525	63,547	69.3%
31	Utilities	2,236	2,075	265	3,527	3,527	0.0%
40	Supplies	11,568	14,220	13,047	21,950	12,700	-42.1%
41	Books	301	0	806	250	800	220.0%
50	Equipment	-455	10,656	718	8,910	8,410	-5.6%
Total Other Operating Expense		\$250,688	\$286,247	\$54,850	\$72,162	\$88,984	23.3%
TOTAL BUDGET		\$1,636,294	\$1,942,599	\$1,674,679	\$1,772,494	\$1,715,324	-3.2%

Support Services

		FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Modified Budget	FY 2011 Adopted Budget	%Change FY 2010 to FY 2011
School Food & Nutrition Program							
10	Base Salary	586,353	596,594	704,595	822,981	701,716	-14.7%
11	Other Salary	17,953	23,871	15,586	15,752	15,752	0.0%
Total Salaries		\$604,306	\$620,464	\$720,181	\$838,733	\$717,468	-14.5%
20	Fringe Benefits	160,470	151,245	160,351	229,775	199,694	-13.1%
Total Benefits		\$160,470	\$151,245	\$160,351	\$229,775	\$199,694	-13.1%
30	Purchased Services	80,815	82,875	39,395	49,298	63,690	29.2%
31	Utilities	5,480	5,142	429	3,627	3,627	0.0%
40	Supplies	97,494	110,691	100,271	68,000	68,096	0.1%
50	Equipment	93,651	74,878	164,723	25,659	90,000	250.8%
51	Vehicles/Buses	58,998	93	0	0	0	N/A
90	Other	0	0	0	0	1,140,508	N/A
Total Other Operating Expense		\$336,438	\$273,678	\$304,818	\$146,584	\$1,365,921	831.8%
TOTAL BUDGET		\$1,101,214	\$1,045,388	\$1,185,350	\$1,215,092	\$2,283,083	87.9%

Support Services							
10	Base Salary	193,416	307,992	221,773	219,389	188,031	-14.3%
11	Other Salary	47,467	37,916	5,403	5,992	5,992	0.0%
Total Salaries		\$240,883	\$345,908	\$227,175	\$225,381	\$194,023	-13.9%
20	Fringe Benefits	42,400	56,265	40,529	70,627	65,054	-7.9%
Total Benefits		\$42,400	\$56,265	\$40,529	\$70,627	\$65,054	-7.9%
30	Purchased Services	13,416	13,689	15,436	23,701	16,284	-31.3%
40	Supplies	5,084	13,448	5,126	6,500	3,000	-53.8%
41	Books	1,391	1,023	42	0	0	N/A
50	Equipment	6,916	60,198	5,871	1,000	1,500	50.0%
Total Other Operating Expense		\$26,807	\$88,359	\$26,475	\$31,201	\$20,784	-33.4%
TOTAL BUDGET		\$310,090	\$490,532	\$294,180	\$327,209	\$279,861	-14.5%

Transportation-Outsourced							
30	Purchased Services	12,979,229	13,638,662	13,935,649	13,308,825	13,219,825	-0.7%
40	Supplies	1,820,898	2,698,395	1,845,733	2,795,115	2,795,115	0.0%
51	Vehicles/Buses	2,934,166	3,433,244	0	0	3,482,340	N/A
Total Other Operating Expense		\$17,734,293	\$19,770,301	\$15,781,382	\$16,103,940	\$19,497,280	21.1%
TOTAL BUDGET		\$17,734,293	\$19,770,301	\$15,781,382	\$16,103,940	\$19,497,280	21.1%

Warehouse							
31	Utilities	75,515	77,410	84,848	78,873	78,873	0.0%
Total Other Operating Expense		\$75,515	\$77,410	\$84,848	\$78,873	\$78,873	0.0%
TOTAL BUDGET		\$75,515	\$77,410	\$84,848	\$78,873	\$78,873	0.0%

Position Summary

<i>Position Title</i>	<i>FY 2010</i>	<i>FY 2011</i>
ADMINISTRATIVE SECRETARY	3.0	3.0
CAPTAIN-CAMPUS POLICE	1.0	1.0
Chef-NS		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	2.0
Coord-NS-190		3.0
Coord-NS-229		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
DIRECTOR-MAINTENANCE/OPERATION		2.0
DIRECTOR-TRANSPORTATION	1.0	
DIR-MAINTENANCE AND OPERATIONS	2.0	
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
M&O INVENTORY TECHNICIAN		1.0
M&O LEADPERSON		11.0
M&O MECHANIC I		35.0
M&O MECHANIC II		13.0
M&O SCHEDULING TECHNICIAN		1.0
M&O UTILITY PERSON		10.0
M&O WAREHOUSE MANAGER		1.0
MAINT AND OP WAREHOUSE MANAGER	1.0	
MAINT-OP DELIVERY PERSON	3.0	
MAINT-OP INVENTORY TECHNICIAN	1.0	
MAINT-OP LEADPERSON	12.0	
MAINT-OP MECHANIC I	36.0	
MAINT-OP MECHANIC II	13.0	
MAINT-OP SCHEDULING TECHNICIAN	1.0	
MAINT-OP UTILITY PERSON	11.0	
MANAGER-NUTRITION SERVICES	2.0	2.0
NUTRITION ASSISTANT	4.0	5.0
OFFICE MANAGER-MAINT AND OPER	1.0	
OFFICE MANAGER-MAINT/OPER		1.0
OFFICE MGR	1.0	1.0
PROJ MGR-OPERATIONS	1.0	1.0

Position Summary

<i>Position Title</i>	<i>FY 2010</i>	<i>FY 2011</i>	
PROJECT MGR-FAC CONSTRUCTION	1.0	1.0	
PUPIL PERSONNEL-ANALYST	1.0	1.0	
RESOURCE OFFICER-CAMPUS POLICE	31.0	30.0	
SECRETARY	4.0	3.0	
SECURITY AIDE	1.0	1.0	
SGT-CAMPUS POLICE	4.0	4.0	
SITE/FIELD INVESTIGATOR		1.0	
SITE-FIELD INVESTIGATOR	1.0		
SNP-APPLICATIONS CLERK	1.0	2.0	
SNP-PROCUREMENT TECHNICIAN	1.0	1.0	
SOCIAL WORKER	18.0	16.0	
SPEC-NUTRITION TECH SUPP	2.0	2.0	
SR COORD-NS SVC-190	1.0		
SR COORD-NS SVC-229	1.0		
SR COORD-NS SVS-219	1.0		
SR DIR-CONSTRUCTION	1.0	1.0	
SR DIRECTOR-NUTRITION SERVICES	1.0	1.0	
SR DIR-MAINT AND OPERATIONS	1.0		
SR DIR-MAINT/OPER		1.0	
SR DIR-PUPIL PERSONNEL	1.0	1.0	
STOCKPERSON	1.0	1.0	
STOREKEEPER	1.0	1.0	
SUPERVISOR-CUSTODIAL	1.0	1.0	
SUPERVISOR-M/O		1.0	
SUPERVISOR-MAINT AND OP	1.0		
TRAINING MANAGER-FOOD SVCS	1.0		
WORK CONTROL CLERK	1.0	1.0	
ZONE CLERK	1.0	1.0	
			<i>Difference</i>
Division Total	198.0	194.5	3.5