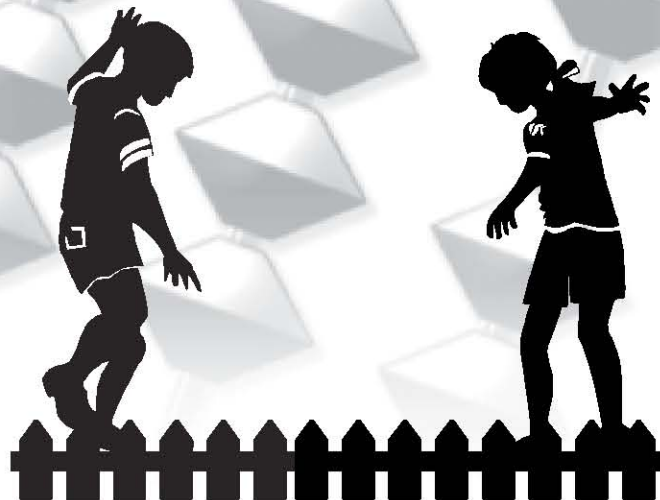


# Budget

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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

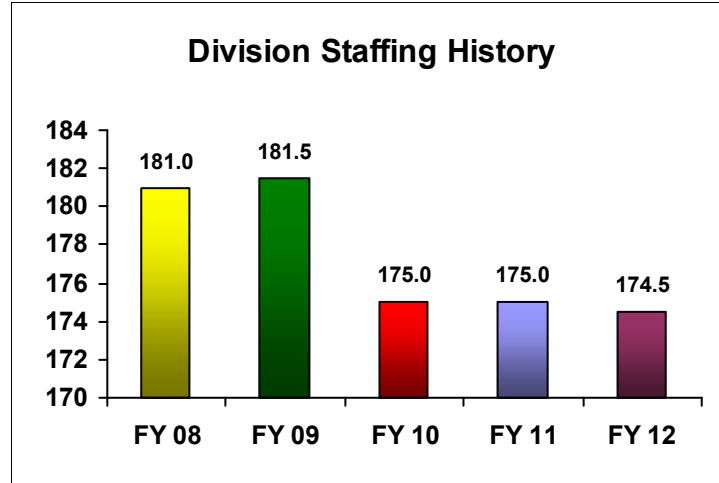
#### **Goal - Apply technology in support of academics**

##### **Objective**

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

# Support Services

		FY 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	6,276,746	6,577,948	6,120,608	6,618,648	6,697,248	1.2%
11	Other Salary	445,194	375,802	404,691	437,619	687,619	57.1%
<b>Total Salaries</b>		<b>\$6,721,939</b>	<b>\$6,953,750</b>	<b>\$6,525,299</b>	<b>\$7,056,267</b>	<b>\$7,384,867</b>	<b>4.7%</b>
20	Fringe Benefits	1,197,712	1,234,763	1,221,445	1,719,525	2,030,675	18.1%
<b>Total Benefits</b>		<b>\$1,197,712</b>	<b>\$1,234,763</b>	<b>\$1,221,445</b>	<b>\$1,719,525</b>	<b>\$2,030,675</b>	<b>18.1%</b>
30	Purchased Services	15,040,077	15,126,449	15,276,971	14,348,324	14,199,374	-1.0%
31	Utilities	254,528	234,421	215,587	228,713	227,513	-0.5%
40	Supplies	4,329,604	3,384,836	3,762,121	4,367,281	4,345,742	-0.5%
41	Books	1,023	140	30	0	0	N/A
50	Equipment	191,236	201,706	60,258	128,974	123,774	-4.0%
51	Vehicles/Buses	3,776,030	196,286	86,403	19,246	3,482,340	17993.8%
55	Construction/Capital	0	0	0	7,300,000	0	-100.0%
70	Indirect Cost	0	0	0	77,432	115,810	49.6%
90	Other	0	0	0	0	2,057,206	N/A
<b>Total Other Operating Expenses</b>		<b>\$23,592,498</b>	<b>\$19,143,839</b>	<b>\$19,401,371</b>	<b>\$26,469,970</b>	<b>\$24,551,759</b>	<b>-7.2%</b>
<b>TOTAL BUDGET</b>		<b>\$31,512,150</b>	<b>\$27,332,352</b>	<b>\$27,148,115</b>	<b>\$35,245,762</b>	<b>\$33,967,301</b>	<b>-3.6%</b>



# Support Services

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
<b>Maintenance Enhancements</b>							
10	Base Salary	70,460	89,468	82,937	113,045	116,154	2.8%
11	Other Salary	5,648	0	0	0	0	N/A
<b>Total Salaries</b>		<b>\$76,108</b>	<b>\$89,468</b>	<b>\$82,937</b>	<b>\$113,045</b>	<b>\$116,154</b>	<b>2.8%</b>
20	Fringe Benefits	7,817	8,995	9,502	29,029	34,311	18.2%
<b>Total Benefits</b>		<b>\$7,817</b>	<b>\$8,995</b>	<b>\$9,502</b>	<b>\$29,029</b>	<b>\$34,311</b>	<b>18.2%</b>
30	Purchased Services	542,769	451,881	458,220	412,388	362,388	-12.1%
40	Supplies	29,494	26,423	18,142	27,000	47,000	74.1%
<b>Total Other Operating Expens</b>		<b>\$572,263</b>	<b>\$478,304</b>	<b>\$476,362</b>	<b>\$439,388</b>	<b>\$409,388</b>	<b>-6.8%</b>
<b>TOTAL BUDGET</b>		<b>\$656,188</b>	<b>\$576,766</b>	<b>\$568,801</b>	<b>\$581,462</b>	<b>\$559,853</b>	<b>-3.7%</b>

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
<b>Campus Police</b>							
10	Base Salary	1,635,091	1,703,823	1,633,830	1,750,170	1,789,562	2.3%
11	Other Salary	278,248	319,207	263,700	368,031	578,031	57.1%
<b>Total Salaries</b>		<b>\$1,913,339</b>	<b>\$2,023,030</b>	<b>\$1,897,531</b>	<b>\$2,118,201</b>	<b>\$2,367,593</b>	<b>11.8%</b>
20	Fringe Benefits	361,023	380,367	375,189	479,788	572,722	19.4%
<b>Total Benefits</b>		<b>\$361,023</b>	<b>\$380,367</b>	<b>\$375,189</b>	<b>\$479,788</b>	<b>\$572,722</b>	<b>19.4%</b>
30	Purchased Services	68,486	68,298	47,310	59,995	49,045	-18.3%
31	Utilities	9,304	6,148	5,159	8,466	7,266	-14.2%
40	Supplies	118,734	117,424	32,171	166,391	137,852	-17.2%
50	Equipment	5,564	16,960	11,854	16,474	5,274	-68.0%
51	Vehicles/Buses	124,099	97,732	57,641	19,246	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$326,186</b>	<b>\$306,561</b>	<b>\$154,136</b>	<b>\$270,572</b>	<b>\$199,437</b>	<b>-26.3%</b>
<b>TOTAL BUDGET</b>		<b>\$2,600,547</b>	<b>\$2,709,958</b>	<b>\$2,426,855</b>	<b>\$2,868,561</b>	<b>\$3,139,752</b>	<b>9.5%</b>

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
<b>Construction Management</b>							
10	Base Salary	0	203,570	156,977	221,417	300,207	35.6%
<b>Total Salaries</b>		<b>\$0</b>	<b>\$203,570</b>	<b>\$156,977</b>	<b>\$221,417</b>	<b>\$300,207</b>	<b>35.6%</b>
20	Fringe Benefits	0	32,418	32,925	55,285	88,681	60.4%
<b>Total Benefits</b>		<b>\$0</b>	<b>\$32,418</b>	<b>\$32,925</b>	<b>\$55,285</b>	<b>\$88,681</b>	<b>60.4%</b>
31	Utilities	4,500	996	1,230	2,872	2,872	0.0%
<b>Total Other Operating Expens</b>		<b>\$4,500</b>	<b>\$996</b>	<b>\$1,230</b>	<b>\$2,872</b>	<b>\$2,872</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$4,500</b>	<b>\$236,984</b>	<b>\$191,132</b>	<b>\$279,574</b>	<b>\$391,760</b>	<b>40.1%</b>

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
<b>Custodial</b>							
10	Base Salary	475,082	385,181	287,954	313,135	295,743	-5.6%
11	Other Salary	23,982	14,220	10,207	50,646	50,646	0.0%
<b>Total Salaries</b>		<b>\$499,064</b>	<b>\$399,401</b>	<b>\$298,160</b>	<b>\$363,781</b>	<b>\$346,389</b>	<b>-4.8%</b>
20	Fringe Benefits	77,977	63,770	50,039	88,376	91,241	3.2%
<b>Total Benefits</b>		<b>\$77,977</b>	<b>\$63,770</b>	<b>\$50,039</b>	<b>\$88,376</b>	<b>\$91,241</b>	<b>3.2%</b>
40	Supplies	337,036	360,410	341,632	352,255	344,255	-2.3%
50	Equipment	0	0	0	0	8,000	N/A
<b>Total Other Operating Expens</b>		<b>\$337,036</b>	<b>\$360,410</b>	<b>\$341,632</b>	<b>\$352,255</b>	<b>\$352,255</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$914,077</b>	<b>\$823,581</b>	<b>\$689,831</b>	<b>\$804,412</b>	<b>\$789,885</b>	<b>-1.8%</b>

# Support Services

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
<b>Maintenance &amp; Operations</b>							
10	Base Salary	3,191,527	3,269,539	3,176,322	3,331,134	3,314,179	-0.5%
11	Other Salary	75,529	21,386	107,252	-12,802	37,198	-390.6%
<b>Total Salaries</b>		<b>\$3,267,056</b>	<b>\$3,290,926</b>	<b>\$3,283,574</b>	<b>\$3,318,332</b>	<b>\$3,351,377</b>	<b>1.0%</b>
20	Fringe Benefits	543,386	548,332	567,338	818,503	981,865	20.0%
<b>Total Benefits</b>		<b>\$543,386</b>	<b>\$548,332</b>	<b>\$567,338</b>	<b>\$818,503</b>	<b>\$981,865</b>	<b>20.0%</b>
30	Purchased Services	693,597	615,791	510,982	583,142	488,142	-16.3%
31	Utilities	158,172	142,000	132,372	134,875	134,875	0.0%
40	Supplies	1,021,805	929,448	1,071,568	950,424	950,424	0.0%
41	Books	0	98	0	0	0	N/A
50	Equipment	50,596	14,152	3,369	19,000	19,000	0.0%
51	Vehicles/Buses	218,594	98,554	28,762	0	0	N/A
<b>Total Other Operating Expens</b>		<b>\$2,142,764</b>	<b>\$1,800,045</b>	<b>\$1,747,053</b>	<b>\$1,687,441</b>	<b>\$1,592,441</b>	<b>-5.6%</b>
<b>TOTAL BUDGET</b>		<b>\$5,953,206</b>	<b>\$5,639,302</b>	<b>\$5,597,965</b>	<b>\$5,824,276</b>	<b>\$5,925,683</b>	<b>1.7%</b>

<b>School Food &amp; Nutrition Program</b>							
10	Base Salary	596,594	704,595	564,918	701,716	725,246	3.4%
11	Other Salary	23,871	15,586	9,417	15,752	15,752	0.0%
<b>Total Salaries</b>		<b>\$620,464</b>	<b>\$720,181</b>	<b>\$574,335</b>	<b>\$717,468</b>	<b>\$740,998</b>	<b>3.3%</b>
20	Fringe Benefits	151,245	160,351	144,287	199,694	206,828	3.6%
<b>Total Benefits</b>		<b>\$151,245</b>	<b>\$160,351</b>	<b>\$144,287</b>	<b>\$199,694</b>	<b>\$206,828</b>	<b>3.6%</b>
30	Purchased Services	82,875	39,395	44,643	63,690	63,690	0.0%
31	Utilities	5,142	429	453	3,627	3,627	0.0%
40	Supplies	110,691	100,271	198,681	68,096	68,096	0.0%
50	Equipment	74,878	164,723	45,036	90,000	90,000	0.0%
51	Vehicles/Buses	93	0	0	0	0	N/A
70	Indirect Cost	0	0	0	77,432	115,810	49.6%
90	Other	0	0	0	0	2,057,206	N/A
<b>Total Other Operating Expens</b>		<b>\$273,678</b>	<b>\$304,818</b>	<b>\$288,812</b>	<b>\$302,845</b>	<b>\$2,398,429</b>	<b>692.0%</b>
<b>TOTAL BUDGET</b>		<b>\$1,045,388</b>	<b>\$1,185,350</b>	<b>\$1,007,434</b>	<b>\$1,220,007</b>	<b>\$3,346,255</b>	<b>174.3%</b>

<b>Support Services</b>							
10	Base Salary	307,992	221,773	217,669	188,031	156,157	-17.0%
11	Other Salary	37,916	5,403	14,116	15,992	5,992	-62.5%
<b>Total Salaries</b>		<b>\$345,908</b>	<b>\$227,175</b>	<b>\$231,785</b>	<b>\$204,023</b>	<b>\$162,149</b>	<b>-20.5%</b>
20	Fringe Benefits	56,265	40,529	42,166	48,850	55,027	12.6%
<b>Total Benefits</b>		<b>\$56,265</b>	<b>\$40,529</b>	<b>\$42,166</b>	<b>\$48,850</b>	<b>\$55,027</b>	<b>12.6%</b>
30	Purchased Services	13,689	15,436	20,821	9,284	16,284	75.4%
40	Supplies	13,448	5,126	3,433	8,000	3,000	-62.5%
41	Books	1,023	42	30	0	0	N/A
50	Equipment	60,198	5,871	0	3,500	1,500	-57.1%
55	Construction/Capital P	0	0	0	7,300,000	0	-100.0%
<b>Total Other Operating Expens</b>		<b>\$88,359</b>	<b>\$26,475</b>	<b>\$24,284</b>	<b>\$7,320,784</b>	<b>\$20,784</b>	<b>-99.7%</b>
<b>TOTAL BUDGET</b>		<b>\$490,532</b>	<b>\$294,180</b>	<b>\$298,235</b>	<b>\$7,573,657</b>	<b>\$237,960</b>	<b>-96.9%</b>

# Support Services

		<b>FY 2008 Actual</b>	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Modified Budget</b>	<b>FY 2012 Adopted Budget</b>	<b>%Change FY 2011 to FY 2012</b>
<b>Transportation-Outsourced</b>							
30	Purchased Services	13,638,662	13,935,649	14,194,995	13,219,825	13,219,825	0.0%
40	Supplies	2,698,395	1,845,733	2,096,494	2,795,115	2,795,115	0.0%
51	Vehicles/Buses	3,433,244	0	0	0	3,482,340	N/A
<b>Total Other Operating Expens</b>		<b>\$19,770,301</b>	<b>\$15,781,382</b>	<b>\$16,291,489</b>	<b>\$16,014,940</b>	<b>\$19,497,280</b>	<b>21.7%</b>
<b>TOTAL BUDGET</b>		<b>\$19,770,301</b>	<b>\$15,781,382</b>	<b>\$16,291,489</b>	<b>\$16,014,940</b>	<b>\$19,497,280</b>	<b>21.7%</b>

<b>Warehouse</b>							
31	Utilities	77,410	84,848	76,373	78,873	78,873	0.0%
<b>Total Other Operating Expens</b>		<b>\$77,410</b>	<b>\$84,848</b>	<b>\$76,373</b>	<b>\$78,873</b>	<b>\$78,873</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$77,410</b>	<b>\$84,848</b>	<b>\$76,373</b>	<b>\$78,873</b>	<b>\$78,873</b>	<b>0.0%</b>

## Position Summary

<i>Position Title</i>	<i>FY 2011</i>	<i>FY 2012</i>
ADMINISTRATIVE SECRETARY	2.0	2.0
CAPTAIN-CAMPUS POLICE	1.0	1.0
CHEF NS SVC 190	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 ADMIN TRANSPORTATION		1.0
CONTRACT ADMINISTRATOR	1.0	1.0
COORD NS 229	1.0	1.0
COORD NS SVC 190	3.0	3.0
CUSTODIAL WORK 208	2.0	
CUSTODIAL WORKER		3.0
CUSTODIAN I		1.0
CUSTODIAN II		5.0
DELIVERY PERSON-NUTRITION SVC	1.0	0.5
DIRECTOR-MAINTENANCE/OPERATION	2.0	2.0
EXECUTIVE SECRETARY		1.0
EXECUTIVE SECRETARY OPERATIONS	1.0	
FD SVC-RECORD MGT SPEC	1.0	1.0
FOREMAN		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	11.0	11.0
M&O MECHANIC I	36.0	35.0
M&O MECHANIC II	13.0	13.0
M&O SCHEDULING TECHNICIAN		1.0
M&O UTILITY PERSON	10.0	10.0
M&O WAREHOUSE MANAGER	1.0	1.0
MANAGER-NUTRITION SERVICES	2.0	2.0
NS-ASST MANAGER	1.0	
NUTRITION ASSISTANT	7.0	6.0
OATLAND ENVIRON EDUC ASST	1.0	
OFFICE MGR	2.0	2.0
PARA ESOL	5.0	
PROJ MGR-OPERATIONS	1.0	1.0
PROJECT MGR-FAC CONSTRUCTION	1.0	1.0
RESOURCE OFFICER-CAMPUS POLICE	30.0	30.0
SECRETARY	1.0	1.0
SECURITY AIDE	1.0	1.0
SGT-CAMPUS POLICE	4.0	4.0
SITE/FIELD INVESTIGATOR	1.0	1.0

## *Position Summary*

<i>Position Title</i>	<i>FY 2011</i>	<i>FY 2012</i>	
SNP-APPLICATIONS CLERK	2.0	2.0	
SNP-PROCUREMENT TECHNICIAN	1.0	1.0	
SPEC-NUTRITION TECH SUPP	2.0	2.0	
SR DIR-CONSTRUCTION	1.0	1.0	
SR DIRECTOR-NUTRITION SERVICES	1.0	1.0	
SR DIR-MAINT/OPER	1.0	1.0	
STOCKPERSON	1.0	1.0	
STOREKEEPER	1.0	1.0	
SUPERVISOR-CUSTODIAL	1.0	1.0	
SUPERVISOR-M/O	5.0	1.0	
WORK CONTROL CLERK	1.0	1.0	
ZONE CLERK	1.0	1.0	
			<i>Difference</i>
<i>Division Total</i>	175.0	174.5	0.5