

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

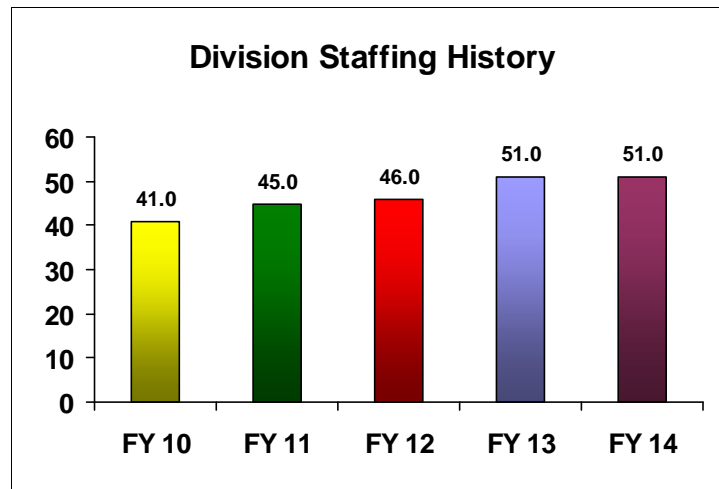
- Use ESPLOST funds or other revenue sources to provide new or updated buildings
- Access aging buildings for needed renovations/repairs
- Implement the energy savings program
- Enhance site security
- Enhance safety of the district through technology

Goal - Apply technology in support of academics

Objective

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

| | | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Modified Budget | FY 2014 Adopted Budget | %Change FY 2013 to FY 2014 |
|---------------------------------------|--------------------|---------------------|---------------------|---------------------|-------------------------------|------------------------------|----------------------------------|
| OPERATING EXPENDITURES | | | | | | | |
| 10 | Base Salary | 1,722,833 | 1,793,353 | 1,846,407 | 2,010,512 | 2,060,695 | 2.5% |
| 11 | Other Salary | 100,406 | 84,662 | 53,639 | 82,684 | 58,240 | -29.6% |
| Total Salaries | | \$1,823,239 | \$1,878,015 | \$1,900,046 | \$2,093,196 | \$2,118,935 | 1.2% |
| 20 | Fringe Benefits | 537,785 | 570,635 | 598,442 | 703,731 | 769,307 | 9.3% |
| Total Benefits | | \$537,785 | \$570,635 | \$598,442 | \$703,731 | \$769,307 | 9.3% |
| 30 | Purchased Services | 14,264,124 | 13,716,634 | 14,264,094 | 15,576,982 | 16,543,534 | 6.2% |
| 31 | Utilities | 683 | 1,516 | 623 | 5,154 | 92,300 | 1690.8% |
| 40 | Supplies | 2,313,021 | 2,783,674 | 3,436,471 | 3,391,568 | 3,690,215 | 8.8% |
| 41 | Books | 223 | 0 | 0 | 800 | 800 | 0.0% |
| 50 | Equipment | 52,433 | 35,834 | 9,853 | 1,304,389 | 12,410 | -99.0% |
| 51 | Vehicles/Buses | 0 | 0 | 1,220,310 | 3,406,121 | 3,101,243 | -9.0% |
| 70 | Indirect Cost | 0 | -175 | 99,771 | 105,602 | 105,602 | 0.0% |
| Total Other Operating Expenses | | \$16,630,484 | \$16,537,482 | \$19,031,122 | \$23,790,616 | \$23,546,104 | -1.0% |
| TOTAL BUDGET | | \$18,991,508 | \$18,986,132 | \$21,529,610 | \$26,587,543 | \$26,434,346 | -0.6% |



| | | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Modified Budget | FY 2014 Adopted Budget | %Change FY 2013 to FY 2014 |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------------------|------------------------------|----------------------------------|
| Pupil Personnel | | | | | | | |
| 10 | Base Salary | 1,157,914 | 1,100,301 | 1,136,715 | 1,224,091 | 1,285,825 | 5.0% |
| 11 | Other Salary | 90,989 | 78,346 | 30,477 | 42,488 | 42,488 | 0.0% |
| Total Salaries | | \$1,248,904 | \$1,178,646 | \$1,167,192 | \$1,266,579 | \$1,328,313 | 4.9% |
| 20 | Fringe Benefits | 393,498 | 386,705 | 396,638 | 429,318 | 476,303 | 10.9% |
| Total Benefits | | \$393,498 | \$386,705 | \$396,638 | \$429,318 | \$476,303 | 10.9% |
| 30 | Purchased Services | 24,486 | 27,142 | 33,484 | 65,547 | 65,847 | 0.5% |
| 31 | Utilities | 230 | 259 | 254 | 1,527 | 500 | -67.3% |
| 40 | Supplies | 17,846 | 14,068 | 12,887 | 13,338 | 12,700 | -4.8% |
| 41 | Books | 223 | 0 | 0 | 800 | 800 | 0.0% |
| 50 | Equipment | 7,397 | 4,273 | 576 | 8,410 | 8,410 | 0.0% |
| Total Other Operating Expens | | \$50,182 | \$45,742 | \$47,201 | \$89,622 | \$88,257 | -1.5% |
| TOTAL BUDGET | | \$1,692,584 | \$1,611,094 | \$1,611,031 | \$1,785,519 | \$1,892,873 | 6.0% |

| School Food & Nutrition Program | | | | | | | |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| 10 | Base Salary | 564,918 | 693,052 | 709,692 | 674,950 | 636,545 | -5.7% |
| 11 | Other Salary | 9,417 | 6,316 | 23,162 | 13,832 | 15,752 | 13.9% |
| Total Salaries | | \$574,335 | \$699,368 | \$732,854 | \$688,782 | \$652,297 | -5.3% |
| 20 | Fringe Benefits | 144,287 | 183,930 | 201,804 | 235,341 | 243,799 | 3.6% |
| Total Benefits | | \$144,287 | \$183,930 | \$201,804 | \$235,341 | \$243,799 | 3.6% |
| 30 | Purchased Services | 44,643 | 28,371 | 38,923 | 108,211 | 64,618 | -40.3% |
| 31 | Utilities | 453 | 1,256 | 368 | 3,627 | 650 | -82.1% |
| 40 | Supplies | 198,681 | 95,516 | 327,068 | 114,715 | 15,000 | -86.9% |
| 50 | Equipment | 45,036 | 31,561 | 9,277 | 184,875 | 0 | -100.0% |
| 70 | Indirect Cost | 0 | -175 | 99,771 | 105,602 | 105,602 | 0.0% |
| Total Other Operating Expens | | \$288,812 | \$156,529 | \$475,407 | \$517,030 | \$185,870 | -64.1% |
| TOTAL BUDGET | | \$1,007,434 | \$1,039,828 | \$1,410,065 | \$1,441,153 | \$1,081,966 | -24.9% |

| Support Services | | | | | | | |
|-------------------------------------|--------------------|------------|------------|------------|------------------|------------------|--------------|
| 10 | Base Salary | 0 | 0 | 0 | 111,471 | 138,325 | 24.1% |
| 11 | Other Salary | 0 | 0 | 0 | 26,364 | 0 | -100.0% |
| Total Salaries | | \$0 | \$0 | \$0 | \$137,835 | \$138,325 | 0.4% |
| 20 | Fringe Benefits | 0 | 0 | 0 | 39,072 | 49,205 | 25.9% |
| Total Benefits | | \$0 | \$0 | \$0 | \$39,072 | \$49,205 | 25.9% |
| 30 | Purchased Services | 0 | 0 | 0 | 16,105 | 25,950 | 61.1% |
| 31 | Utilities | 0 | 0 | 0 | 0 | 1,150 | N/A |
| 40 | Supplies | 0 | 0 | 0 | 8,400 | 7,400 | -11.9% |
| 50 | Equipment | 0 | 0 | 0 | 3,104 | 4,000 | 28.9% |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$27,609 | \$38,500 | 39.4% |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$204,516 | \$226,030 | 10.5% |

| | | FY 2010 Actual | FY 2011 Actual | FY 2012 Actual | FY 2013 Modified Budget | FY 2014 Adopted Budget | %Change FY 2013 to FY 2014 |
|-------------------------------------|--------------------|---------------------|---------------------|---------------------|-------------------------------|------------------------------|----------------------------------|
| Transportation-Outsourced | | | | | | | |
| 30 | Purchased Services | 14,194,995 | 13,661,121 | 14,191,687 | 15,387,119 | 16,387,119 | 6.5% |
| 31 | Utilities | 0 | 0 | 1 | 0 | 0 | N/A |
| 40 | Supplies | 2,096,494 | 2,674,090 | 3,096,516 | 3,255,115 | 3,655,115 | 12.3% |
| 50 | Equipment | 0 | 0 | 0 | 1,108,000 | 0 | -100.0% |
| 51 | Vehicles/Buses | 0 | 0 | 1,220,310 | 3,406,121 | 3,101,243 | -9.0% |
| Total Other Operating Expens | | \$16,291,489 | \$16,335,211 | \$18,508,513 | \$23,156,355 | \$23,143,477 | -0.1% |
| TOTAL BUDGET | | \$16,291,489 | \$16,335,211 | \$18,508,513 | \$23,156,355 | \$23,143,477 | -0.1% |

| | | | | | | | |
|-------------------------------------|-----------|------------|------------|------------|------------|-----------------|------------|
| Vacant Facilities | | | | | | | |
| 31 | Utilities | 0 | 0 | 0 | 0 | 90,000 | N/A |
| Total Other Operating Expens | | \$0 | \$0 | \$0 | \$0 | \$90,000 | N/A |
| TOTAL BUDGET | | \$0 | \$0 | \$0 | \$0 | \$90,000 | N/A |

Position Summary

| <i>Position Title</i> | <i>FY 2013</i> | <i>FY 2014</i> | <i>Difference</i> |
|-----------------------------|----------------|----------------|-------------------|
| ADM-HEARING OFFICE-229 DAYS | 1.0 | 1.0 | 0.0 |
| ADMINISTRATIVE SECRETARY | 2.0 | 2.0 | 0.0 |
| CHEF-NS SVC-190 | 1.0 | 1.0 | 0.0 |
| CLERK II | 1.0 | 1.0 | 0.0 |
| COORD-NS SVC-190 | 3.0 | 3.0 | 0.0 |
| COORD-NS-229 | 1.0 | 1.0 | 0.0 |
| DIRECTOR-NUTRITION SERVICES | 1.0 | 1.0 | 0.0 |
| DIRECTOR-PUPIL PERSONNEL | 1.0 | 1.0 | 0.0 |
| FD SVC-RECORD MGT SPEC | 1.0 | 1.0 | 0.0 |
| FS-MECHANIC I | 1.0 | 1.0 | 0.0 |
| NS DELIVERY ASSISTANT | 2.0 | 2.0 | 0.0 |
| NS MANAGER | 2.0 | 2.0 | 0.0 |
| SCHOOL NUTRITION ASSISTANT | 7.0 | 7.0 | 0.0 |
| SECRETARY | 2.0 | 2.0 | 0.0 |
| SN LEAD ASSISTANT | 1.0 | 1.0 | 0.0 |
| SN TECHNOLOGY SUPPORT SPEC | 2.0 | 2.0 | 0.0 |
| SNP-APPLICATIONS CLERK | 2.0 | 2.0 | 0.0 |
| SNP-PROCUREMENT TECHNICIAN | 1.0 | 1.0 | 0.0 |
| SOCIAL WORKER | 16.0 | 16.0 | 0.0 |
| SR DIR-SUPPORT SERVICES | 1.0 | 1.0 | 0.0 |
| STD AFF SPEC | 1.0 | 1.0 | 0.0 |
| TRANSPORTATION SPECIALIST | 1.0 | 1.0 | 0.0 |
| Division Total | 51.0 | 51.0 | 0.0 |

