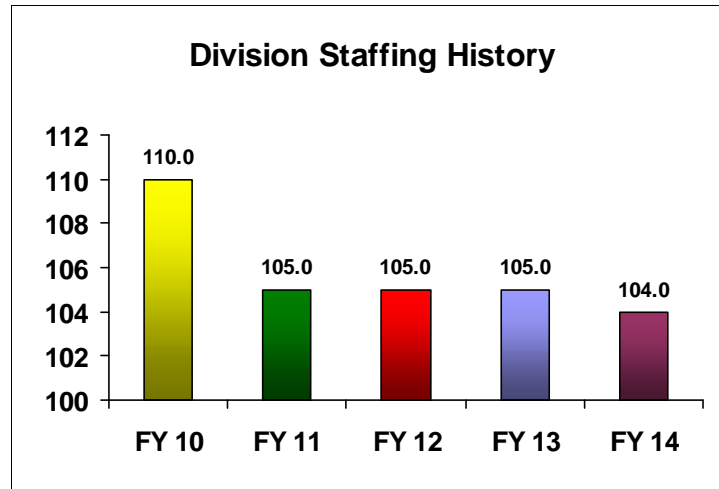


Facilities Management

The Division of Facilities Management works to ensure all school facilities are operating effectively and efficiently. The proper maintenance and upkeep of the buildings and grounds throughout the school district are key to the mission of maintaining a safe environment for students and staff. The construction of new, multi-million dollar schools, facility upgrades, and campus additions are also achieved at the leadership of this division with many projects funded by the Educational Special Purpose Local Option Sales Tax (ESPLOST). On November 8, 2011, the continuation of this one cent sales tax was approved with overwhelming support by the citizens of Chatham County, and will provide a method of funding to maintain the continued growth and improvement of Savannah-Chatham schools. The division is led by the Executive Director of Facilities Management.

Facilities Management

		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	3,921,859	3,868,194	3,939,106	4,165,389	4,273,514	2.6%
11	Other Salary	131,574	22,589	10,373	93,546	95,546	2.1%
Total Salaries		\$4,053,433	\$3,890,783	\$3,949,480	\$4,258,935	\$4,369,060	2.6%
20	Fringe Benefits	701,969	743,379	915,133	1,247,431	1,461,793	17.2%
Total Benefits		\$701,969	\$743,379	\$915,133	\$1,247,431	\$1,461,793	17.2%
30	Purchased Services	990,023	1,032,268	1,159,231	1,234,432	1,347,724	9.2%
31	Utilities	209,975	214,783	208,310	216,620	277,531	28.1%
40	Supplies	1,434,776	1,154,753	1,079,452	1,102,461	1,001,803	-9.1%
41	Books	30	0	0	0	0	N/A
50	Equipment	3,369	72,668	14,128	30,000	165,948	453.2%
51	Vehicles/Buses	28,762	0	50,971	92,572	196,706	112.5%
55	Construction/Capital	0	6,332,427	931,870	60,000	60,000	0.0%
Total Other Operating Expenses		\$2,666,934	\$8,806,900	\$3,443,962	\$2,736,085	\$3,049,712	11.5%
TOTAL BUDGET		\$7,422,336	\$13,441,062	\$8,308,574	\$8,242,451	\$8,880,565	7.7%



Facilities Management

		FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Modified Budget	FY 2014 Adopted Budget	%Change FY 2013 to FY 2014
Maintenance Enhancements							
10	Base Salary	82,937	92,561	93,043	0	0	N/A
11	Other Salary	0	0	5,687	0	0	N/A
Total Salaries		\$82,937	\$92,561	\$98,731	\$0	\$0	N/A
20	Fringe Benefits	9,502	13,701	15,229	0	0	N/A
Total Benefits		\$9,502	\$13,701	\$15,229	\$0	\$0	N/A
30	Purchased Services	458,220	477,748	468,818	0	0	N/A
40	Supplies	18,142	25,571	-39,618	0	0	N/A
Total Other Operating Expens		\$476,362	\$503,319	\$429,200	\$0	\$0	N/A
TOTAL BUDGET		\$568,801	\$609,581	\$543,160	\$0	\$0	N/A

Construction Management							
10	Base Salary	156,977	147,343	218,797	371,937	399,951	7.5%
11	Other Salary	0	0	774	0	0	N/A
Total Salaries		\$156,977	\$147,343	\$219,571	\$371,937	\$399,951	7.5%
20	Fringe Benefits	32,925	33,122	53,369	111,247	136,584	22.8%
Total Benefits		\$32,925	\$33,122	\$53,369	\$111,247	\$136,584	22.8%
31	Utilities	1,230	431	274	2,872	2,872	0.0%
Total Other Operating Expens		\$1,230	\$431	\$274	\$2,872	\$2,872	0.0%
TOTAL BUDGET		\$191,132	\$180,896	\$273,213	\$486,056	\$539,407	11.0%

Custodial							
10	Base Salary	287,954	279,236	289,607	299,168	286,401	-4.3%
11	Other Salary	10,207	23,732	12,634	50,356	50,356	0.0%
Total Salaries		\$298,160	\$302,968	\$302,241	\$349,524	\$336,757	-3.7%
20	Fringe Benefits	50,039	55,183	63,624	93,275	93,841	0.6%
Total Benefits		\$50,039	\$55,183	\$63,624	\$93,275	\$93,841	0.6%
30	Purchased Services	0	0	-75	0	0	N/A
40	Supplies	341,632	334,792	314,282	344,255	344,255	0.0%
50	Equipment	0	0	0	8,000	8,000	0.0%
Total Other Operating Expens		\$341,632	\$334,792	\$314,207	\$352,255	\$352,255	0.0%
TOTAL BUDGET		\$689,831	\$692,943	\$680,073	\$795,054	\$782,853	-1.5%

Facilities Management

		FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Modified Budget	FY 2014 Adopted Budget	%Change FY 2013 to FY 2014
Facilities Management							
10	Base Salary	217,669	156,162	146,833	120,983	136,265	12.6%
11	Other Salary	14,116	16,985	9,382	5,992	5,992	0.0%
Total Salaries		\$231,785	\$173,147	\$156,215	\$126,975	\$142,257	12.0%
20	Fringe Benefits	42,166	33,821	34,323	33,050	50,040	51.4%
Total Benefits		\$42,166	\$33,821	\$34,323	\$33,050	\$50,040	51.4%
30	Purchased Services	20,821	6,740	45,173	29,384	11,600	-60.5%
31	Utilities	0	0	0	0	1,023	N/A
40	Supplies	3,433	7,545	7,192	10,000	5,500	-45.0%
41	Books	30	0	0	0	0	N/A
50	Equipment	0	1,049	1,315	3,000	3,000	0.0%
55	Construction/Capital Pr	0	6,332,427	931,870	0	0	N/A
Total Other Operating Expens		\$24,284	\$6,347,762	\$985,549	\$42,384	\$21,123	-50.2%
TOTAL BUDGET		\$298,235	\$6,554,730	\$1,176,087	\$202,409	\$213,420	5.4%

Maintenance & Operations							
10	Base Salary	3,176,322	3,192,893	3,190,826	3,373,301	3,450,897	2.3%
11	Other Salary	107,252	-18,129	-18,104	37,198	39,198	5.4%
Total Salaries		\$3,283,574	\$3,174,765	\$3,172,722	\$3,410,499	\$3,490,095	2.3%
20	Fringe Benefits	567,338	607,551	748,588	1,009,859	1,181,328	17.0%
Total Benefits		\$567,338	\$607,551	\$748,588	\$1,009,859	\$1,181,328	17.0%
30	Purchased Services	510,982	547,780	645,315	1,205,048	1,336,124	10.9%
31	Utilities	132,372	134,046	131,294	134,875	196,915	46.0%
40	Supplies	1,071,568	786,845	797,596	748,206	652,048	-12.9%
50	Equipment	3,369	71,619	12,814	19,000	154,948	715.5%
51	Vehicles/Buses	28,762	0	50,971	92,572	196,706	112.5%
55	Construction/Capital Pr	0	0	0	60,000	60,000	0.0%
Total Other Operating Expens		\$1,747,053	\$1,540,290	\$1,637,990	\$2,259,701	\$2,596,741	14.9%
TOTAL BUDGET		\$5,597,965	\$5,322,605	\$5,559,300	\$6,680,059	\$7,268,164	8.8%

Warehouse							
31	Utilities	76,373	80,306	76,742	78,873	76,721	-2.7%
Total Other Operating Expens		\$76,373	\$80,306	\$76,742	\$78,873	\$76,721	-2.7%
TOTAL BUDGET		\$76,373	\$80,306	\$76,742	\$78,873	\$76,721	-2.7%

Position Summary

<i>Position Title</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>Difference</i>
ADMIN SEC-FAC CONSTRUCTION	1.0	1.0	0.0
ADMINISTRATIVE SECRETARY	1.0	1.0	0.0
CLERK I	1.0	1.0	0.0
CONTRACT ADMINISTRATOR	1.0	1.0	0.0
CUSTODIAL WKR-208 BULL	2.0	2.0	0.0
DIR-MAINTENANCE AND OPERATIONS	2.0	2.0	0.0
EXEC DIR-FACILITIES MANAGEMENT	1.0	1.0	0.0
HEAD CUSTODIAN-LF-208 BULL	1.0	1.0	0.0
HEAD CUSTODIAN-RF-CENTRAL OFF	4.0	4.0	0.0
HEAD CUST-RF-208 BULL	1.0	1.0	0.0
MAINT AND OP WAREHOUSE MANAGER	1.0	1.0	0.0
MAINT-OP DELIVERY PERSON	3.0	3.0	0.0
MAINT-OP INVENTORY TECHNICIAN	1.0	1.0	0.0
MAINT-OP MECHANIC I	37.0	37.0	0.0
MAINT-OP MECHANIC II	12.0	12.0	0.0
MAINT-OP UTILITY PERSON	9.0	8.0	-1.0
MO-LEAD MECHANIC	11.0	11.0	0.0
OFFICE MGR	1.0	1.0	0.0
PROJ MGR-OPERATIONS	1.0	1.0	0.0
PROJECT-CONSTRUCTION ENGINEER	1.0	1.0	0.0
PROJECT-DESIGN MANAGER	1.0	1.0	0.0
SR DIR-FAC CONSTRUCTION	1.0	1.0	0.0
SR DIR-MAINT AND OPERATIONS	1.0	1.0	0.0
STOCKPERSON	1.0	1.0	0.0
STOREKEEPER	1.0	1.0	0.0
SUPERVISOR-CUSTODIAL	1.0	1.0	0.0
SUPERVISOR-MAINT AND OP	5.0	5.0	0.0
WORK CONTROL CLERK	1.0	1.0	0.0
ZONE CLERK	1.0	1.0	0.0
<i>Division Total</i>	<i>105.0</i>	<i>104.0</i>	<i>-1.0</i>

