

**Chapter 7**  

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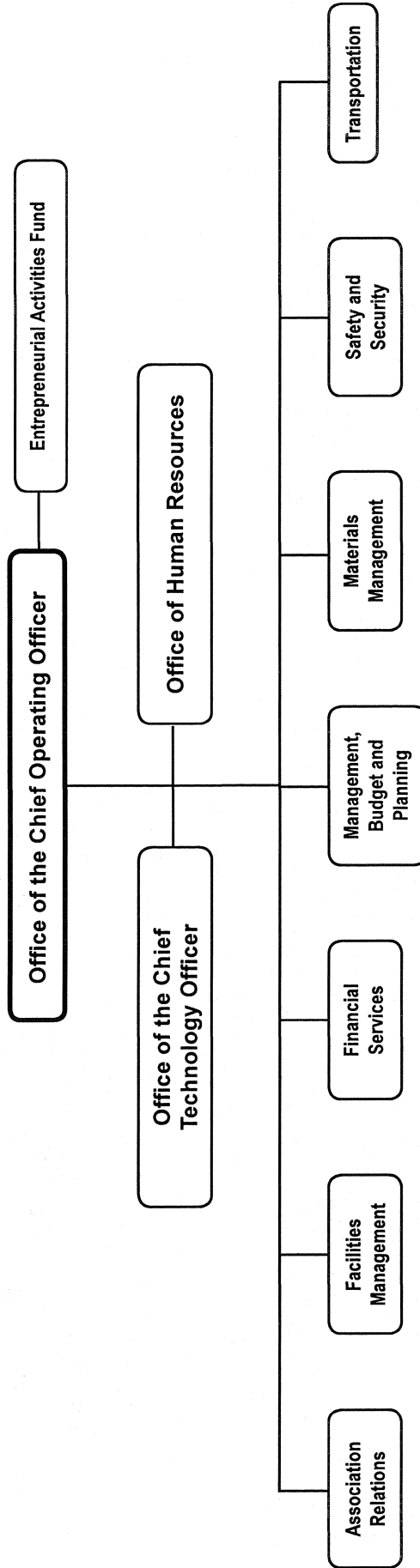
**Office of Chief Operating Officer**

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**Office of the Chief Operating Officer  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2008 ACTUAL</b>	<b>FY 2009 BUDGET</b>	<b>FY 2009 CURRENT</b>	<b>FY 2010 REQUEST</b>	<b>FY 2010 APPROVED</b>	<b>FY 2010 CHANGE</b>
<b>POSITIONS</b>						
Administrative	36,000	34,000	33,000	33,000	<b>32,000</b>	(1,000)
Business/Operations Admin.	40,000	39,000	45,000	45,000	<b>47,000</b>	2,000
Professional	2,000	2,000	2,000	3,000	<b>3,000</b>	1,000
Supporting Services	4,172,742	4,179,922	4,172,922	4,155,522	<b>4,133,810</b>	(39,112)
<b>TOTAL POSITIONS</b>	<b>4,250,742</b>	<b>4,254,922</b>	<b>4,252,922</b>	<b>4,236,522</b>	<b>4,215,810</b>	<b>(37,112)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,446,512	\$4,714,817	\$4,604,031	\$4,641,454	<b>\$4,459,088</b>	(\$144,943)
Business/Operations Admin.		3,605,182	4,135,976	4,232,028	<b>4,417,717</b>	281,741
Professional	313,912	217,556	217,556	290,741	<b>290,741</b>	73,185
Supporting Services	153,784,562	165,834,104	165,414,096	167,967,224	<b>167,338,524</b>	1,924,428
<b>TOTAL POSITION DOLLARS</b>	<b>158,544,986</b>	<b>174,371,659</b>	<b>174,371,659</b>	<b>177,131,447</b>	<b>176,506,070</b>	<b>2,134,411</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	263,937	310,234	284,234	215,638	<b>215,638</b>	(68,596)
Supporting Services	19,031,827	13,772,151	13,820,031	13,749,761	<b>14,192,772</b>	372,741
<b>TOTAL OTHER SALARIES</b>	<b>19,295,764</b>	<b>14,082,385</b>	<b>14,104,265</b>	<b>13,965,399</b>	<b>14,408,410</b>	<b>304,145</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>177,840,750</b>	<b>188,454,044</b>	<b>188,475,924</b>	<b>191,096,846</b>	<b>190,914,480</b>	<b>2,438,556</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>6,635,666</b>	<b>4,641,454</b>	<b>10,281,317</b>	<b>10,702,025</b>	<b>9,679,025</b>	<b>(602,292)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>35,346,847</b>	<b>35,995,951</b>	<b>36,689,418</b>	<b>35,449,281</b>	<b>35,449,281</b>	<b>(1,240,137)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	558,613	558,584	616,549	609,480	<b>609,480</b>	(7,069)
Insur & Fixed Charges	398,744,316	411,178,146	411,107,486	461,315,556	<b>430,461,807</b>	19,354,321
Utilities	40,178,098	42,085,015	42,085,015	45,026,165	<b>45,026,165</b>	2,941,150
Grants & Other	10,716,736	7,913,181	7,913,181	7,895,835	<b>87,433,157</b>	79,519,976
<b>TOTAL OTHER</b>	<b>450,197,763</b>	<b>461,734,926</b>	<b>461,722,231</b>	<b>514,847,036</b>	<b>563,530,609</b>	<b>101,808,378</b>
<b>05 EQUIPMENT</b>	<b>11,236,080</b>	<b>11,072,149</b>	<b>11,086,149</b>	<b>11,001,576</b>	<b>11,001,576</b>	<b>(84,573)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$681,257,106</b>	<b>\$707,556,572</b>	<b>\$708,255,039</b>	<b>\$763,096,764</b>	<b>\$810,574,971</b>	<b>\$102,319,932</b>

# Chief Operating Officer—Overview



F.T.E. Positions 4,215.810  
 (In addition, there are 61.5 Capital Budget positions, 21.0 from ICB, 25.5 funded by Trust Funds. There are 1,900.512 school-based positions shown on K-12 charts.)

# Office of the Chief Operating Officer

Chief Operating Officer	1.0
Executive Assistant (P)	2.0
Director I (P)	2.0
Instructional Specialist (B--D)	1.0
Administrative Services Manager III (19)	1.0
Copy Editor/Executive Secretary I (17)	1.0
Administrative Secretary III (16)	1.0
Allocations Assistant (16)	1.0
Appeals/Transfer Control Assistant (16)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.5

# Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	16.500	15.500	15.500	15.500	<b>14.500</b>	(1.000)
Position Salaries	\$1,593,164	\$1,665,458	\$1,665,458	\$1,704,145	<b>\$1,521,779</b>	\$(143,679)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time				60,889	<b>60,889</b>	60,889
Supporting Services Part Time		8,397	8,397	8,397	<b>8,397</b>	
Other		1,695	1,695	1,695	<b>1,695</b>	
Subtotal Other Salaries	34,571	10,092	10,092	70,981	<b>70,981</b>	60,889
<b>Total Salaries &amp; Wages</b>	<b>1,627,735</b>	<b>1,675,550</b>	<b>1,675,550</b>	<b>1,775,126</b>	<b>1,592,760</b>	<b>(82,790)</b>
<b>02 Contractual Services</b>						
Consultants		2,500	2,500	2,500	<b>2,500</b>	
Other Contractual		559,926	559,926	583,327	<b>583,327</b>	23,401
<b>Total Contractual Services</b>	<b>715,085</b>	<b>562,426</b>	<b>562,426</b>	<b>585,827</b>	<b>585,827</b>	<b>23,401</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,586	3,586	3,586	<b>3,586</b>	
Other Supplies & Materials		404	404	404	<b>404</b>	
<b>Total Supplies &amp; Materials</b>	<b>1,895</b>	<b>3,990</b>	<b>3,990</b>	<b>3,990</b>	<b>3,990</b>	
<b>04 Other</b>						
Local Travel		1,865	1,865	1,865	<b>1,865</b>	
Staff Development		4,195	4,195			(4,195)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>10,844</b>	<b>6,060</b>	<b>6,060</b>	<b>1,865</b>	<b>1,865</b>	<b>(4,195)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,355,559</b>	<b>\$2,248,026</b>	<b>\$2,248,026</b>	<b>\$2,366,808</b>	<b>\$2,184,442</b>	<b>\$(63,584)</b>

# Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	1.000	
1	Q Director II			1.000	1.000	1.000		(1.000)
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000					
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Executive Assistant		3.000	2.000	2.000	2.000	2.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III						1.000	1.000
1	18 Admin Services Manager II		1.000	1.000	1.000	1.000		(1.000)
1	17 Copy Editor/Admin Sec			1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000					
2	16 Appls Trans Control Asst		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	16 Allocations Assistant		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II						1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		2.500	2.500	2.500	2.500	1.500	(1.000)
	<b>Total Positions</b>		<b>16.500</b>	<b>15.500</b>	<b>15.500</b>	<b>15.500</b>	<b>14.500</b>	<b>(1.000)</b>

# Entrepreneurial Activities Fund

Instructional Specialist (B-D)	2.0
Applications Developer I (23)	1.0
Printing Equipment Operator III (17)	1.0
Customer Services Specialist (16)	1.0
Fiscal Assistant I (13)	1.0
Bindery Equipment Operator I (11)	2.0
Supply Worker II (10)	2.0

# Entrepreneurial Activities Fund - 820/822/823

Larry A. Bowers, Chief Operating Officer

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	9,500	8,000	8,000	10,000	<b>10,000</b>	2,000
Position Salaries	\$515,551	\$459,280	\$459,280	\$620,432	<b>\$620,432</b>	\$161,152
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		20,000	20,000	20,000	<b>20,000</b>	
Professional Part Time		105,000	105,000	105,000	<b>105,000</b>	
Supporting Services Part Time		80,115	101,995	96,990	<b>96,990</b>	(5,005)
Other		60,412	60,412	60,412	<b>60,412</b>	
Subtotal Other Salaries	216,025	265,527	287,407	282,402	<b>282,402</b>	(5,005)
<b>Total Salaries &amp; Wages</b>	<b>731,576</b>	<b>724,807</b>	<b>746,687</b>	<b>902,834</b>	<b>902,834</b>	156,147
<b>02 Contractual Services</b>						
Consultants		10,000	30,815	33,125	<b>33,125</b>	2,310
Other Contractual		34,000	4,000	4,000	<b>4,000</b>	
<b>Total Contractual Services</b>	<b>15,833</b>	<b>44,000</b>	<b>34,815</b>	<b>37,125</b>	<b>37,125</b>	2,310
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		215,312	215,312	215,312	<b>215,312</b>	
Office						
Other Supplies & Materials		362,600	362,600	362,600	<b>362,600</b>	
<b>Total Supplies &amp; Materials</b>	<b>578,089</b>	<b>577,912</b>	<b>577,912</b>	<b>577,912</b>	<b>577,912</b>	
<b>04 Other</b>						
Local Travel		8,000	8,000	8,000	<b>8,000</b>	
Staff Development		21,000	8,305	11,000	<b>11,000</b>	2,695
Insurance & Employee Benefits		142,479	142,479	194,352	<b>194,352</b>	51,873
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>203,894</b>	<b>171,479</b>	<b>158,784</b>	<b>213,352</b>	<b>213,352</b>	54,568
<b>05 Equipment</b>						
Leased Equipment		18,977	18,977	18,977	<b>18,977</b>	
Other Equipment		23,900	23,900	23,900	<b>23,900</b>	
<b>Total Equipment</b>	<b>32,437</b>	<b>42,877</b>	<b>42,877</b>	<b>42,877</b>	<b>42,877</b>	
<b>Grand Total</b>	<b>\$1,561,829</b>	<b>\$1,561,075</b>	<b>\$1,561,075</b>	<b>\$1,774,100</b>	<b>\$1,774,100</b>	\$213,025

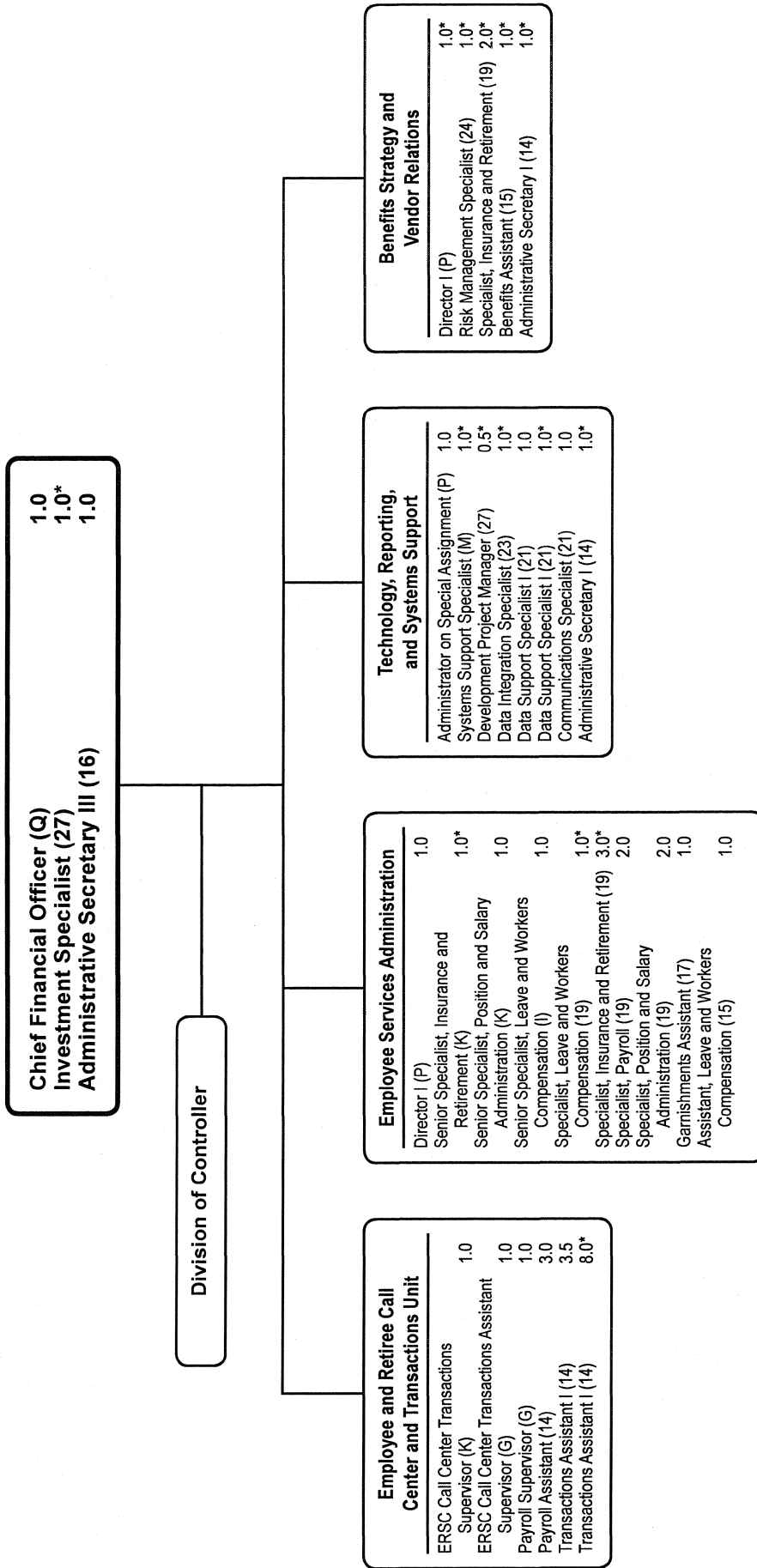


# Entrepreneurial Activities Fund - 820/822/823

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>820 Entrepreneurial Activities Fund</b>							
81	N Coordinator		1.000					
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
81	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
81	10 Office Assistant III		.500					
81	10 Supply Worker II Shift 1		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>5.500</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>822 Printing Services</b>							
81	17 Printing Equip Operator III		1.000	1.000	1.000	1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	1.000	1.000	1.000	
81	11 Bindery Equip Operator I		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>823 Student Online Learning</b>							
81	BD Instructional Specialist					1.000	1.000	1.000
81	23 Applications Developer I					1.000	1.000	1.000
	<b>Subtotal</b>					<b>2.000</b>	<b>2.000</b>	<b>2.000</b>
	<b>Total Positions</b>		<b>9.500</b>	<b>8.000</b>	<b>8.000</b>	<b>10.000</b>	<b>10.000</b>	<b>2.000</b>

# Department of Financial Services



F.T.E. Positions 23.5

(\*In addition the chart above includes 24.5 positions funded by Trust Funds)

# Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

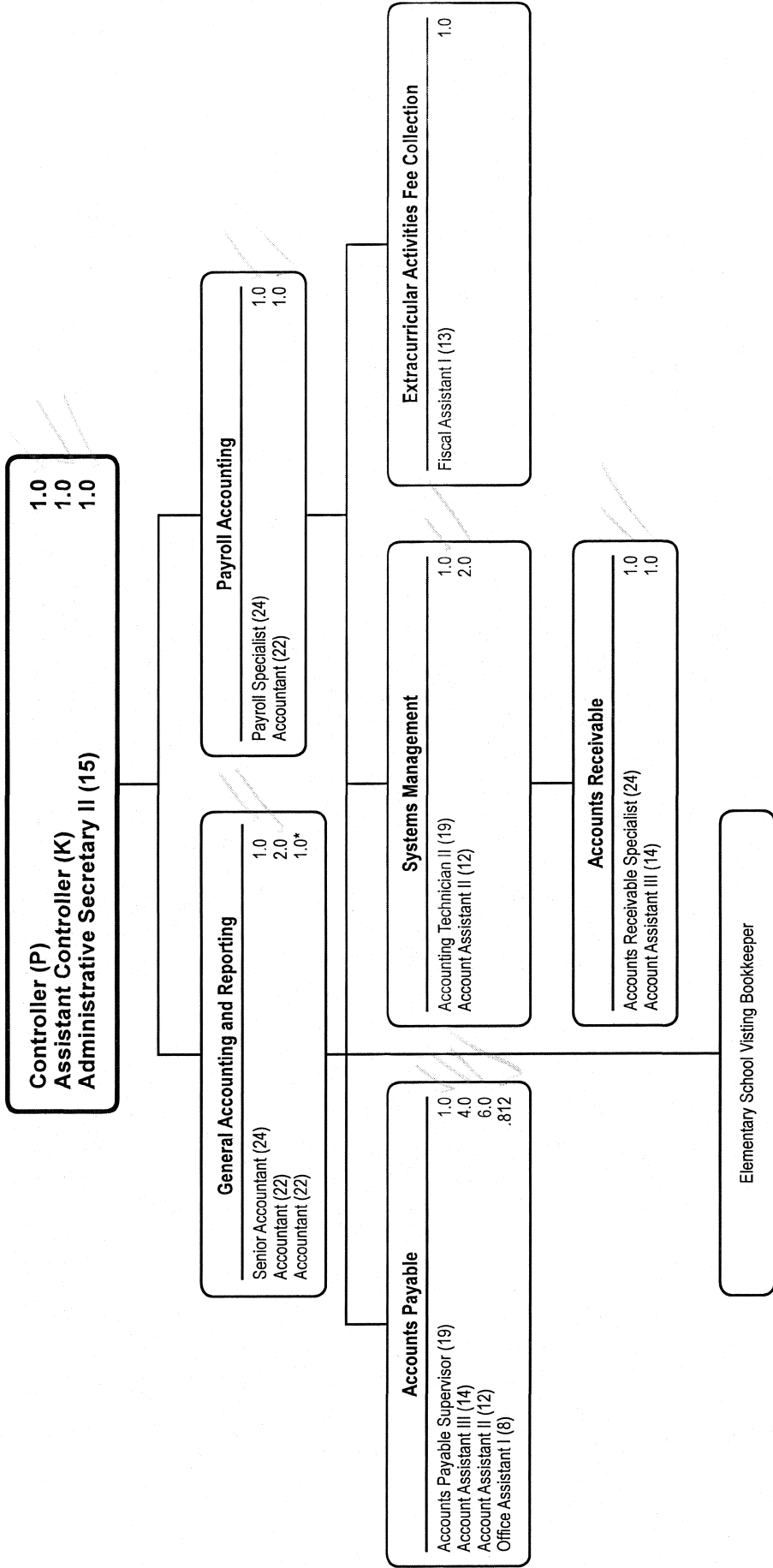
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	26,000	25,000	25,000	23,500	<b>23,500</b>	(1,500)
Position Salaries	\$1,837,702	\$1,906,239	\$1,906,239	\$1,859,094	<b>\$1,859,094</b>	\$(47,145)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		38,309	38,309	34,309	<b>34,309</b>	(4,000)
Supporting Services Part Time		22,099	22,099	17,099	<b>17,099</b>	(5,000)
Other						
Subtotal Other Salaries	-907,391	60,408	60,408	51,408	<b>51,408</b>	(9,000)
<b>Total Salaries &amp; Wages</b>	<b>930,311</b>	<b>1,966,647</b>	<b>1,966,647</b>	<b>1,910,502</b>	<b>1,910,502</b>	<b>(56,145)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		19,560	19,560	19,560	<b>19,560</b>	
<b>Total Contractual Services</b>	<b>7,734</b>	<b>19,560</b>	<b>19,560</b>	<b>19,560</b>	<b>19,560</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		23,022	23,022	23,022	<b>23,022</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>10,816</b>	<b>23,022</b>	<b>23,022</b>	<b>23,022</b>	<b>23,022</b>	
<b>04 Other</b>						
Local Travel		383	383	3,383	<b>3,383</b>	3,000
Staff Development		3,000	3,000			(3,000)
Insurance & Employee Benefits		400,120,729	400,120,729	450,163,581	<b>420,123,021</b>	20,002,292
Utilities						
Miscellaneous		125,720	125,720			(125,720)
<b>Total Other</b>	<b>388,920,420</b>	<b>400,249,832</b>	<b>400,249,832</b>	<b>450,166,964</b>	<b>420,126,404</b>	19,876,572
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$389,869,281</b>	<b>\$402,259,061</b>	<b>\$402,259,061</b>	<b>\$452,120,048</b>	<b>\$422,079,488</b>	<b>\$19,820,427</b>

**Department of Financial Services - 334/333**

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Chief Financial Officer		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Administrator Spec Assign			1.000	1.000	1.000	1.000	
1	O Supervisor		1.000					
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		1.000	1.000	1.000	1.000	1.000	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	1.000	
1	G Payroll Supervisor		1.000	1.000	1.000	1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		1.000	1.000	2.000	2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	2.000	
1	17 Garnishments Assistant		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III						1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	
1	14 Transactions Assistant I		5.000	5.000	5.000	3.500	3.500	(1.500)
1	14 Payroll Assistant		5.000	4.000	3.000	3.000	3.000	
	<b>Total Positions</b>		<b>26.000</b>	<b>25.000</b>	<b>25.000</b>	<b>23.500</b>	<b>23.500</b>	<b>(1.500)</b>

# Division of Controller



F.T.E. Positions 25.812  
 (\*In addition the chart includes a 1.0 position funded by Trust Funds)

## Division of Controller - 332/100/155

Robert J. Doody, Controller

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	26.812	25.812	25.812	25.812	<b>25.812</b>	
Position Salaries	\$1,718,870	\$1,694,397	\$1,694,397	\$1,712,310	<b>\$1,712,310</b>	\$17,913
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		34,635	34,635	34,635	<b>34,635</b>	
Other		-139,429	-139,429	-139,429	<b>-139,429</b>	
Subtotal Other Salaries	180,406	-104,794	-104,794	-104,794	<b>-104,794</b>	
<b>Total Salaries &amp; Wages</b>	1,899,276	1,589,603	1,589,603	1,607,516	<b>1,607,516</b>	17,913
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		5,400	5,400	5,400	<b>5,400</b>	
<b>Total Contractual Services</b>	2,246	5,400	5,400	5,400	<b>5,400</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,266	16,266	16,266	<b>16,266</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	19,325	16,266	16,266	16,266	<b>16,266</b>	
<b>04 Other</b>						
Local Travel		540	540	540	<b>540</b>	
Staff Development		10,900	10,900	10,900	<b>10,900</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		6,000	6,000	6,000	<b>79,543,322</b>	79,537,322
<b>Total Other</b>	4,269	17,440	17,440	17,440	<b>79,554,762</b>	79,537,322
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,925,116</b>	<b>\$1,628,709</b>	<b>\$1,628,709</b>	<b>\$1,646,622</b>	<b>\$81,183,944</b>	<b>\$79,555,235</b>

# Division of Controller - 332/155

Robert J. Doody, Controller

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>332 Division of Controller</b>							
1	P Controller		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	K Assistant Controller		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Accounts Receivable Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Senior Accountant		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	22 Accountant		3.000	3.000	3.000	3.000	<b>3.000</b>	
1	19 Account Technician II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Accounts Payable Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II						<b>1.000</b>	1.000
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
1	14 Account Assistant III		6.000	5.000	5.000	5.000	<b>5.000</b>	
1	12 Account Assistant II		8.000	8.000	8.000	8.000	<b>8.000</b>	
1	8 Office Assistant I		.812	.812	.812	.812	<b>.812</b>	
	<b>Subtotal</b>		<b>25.812</b>	<b>24.812</b>	<b>24.812</b>	<b>24.812</b>	<b>24.812</b>	
	<b>155 Extra Curr Activity Fee Admin.</b>							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>26.812</b>	<b>25.812</b>	<b>25.812</b>	<b>25.812</b>	<b>25.812</b>	

# Department of Association Relations

Director II	1.0
Administrative Secretary III (16)	1.0



# Department of Association Relations - 661

Donald P. Kopp, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,000	2,000	2,000	2,000	<b>2,000</b>	
Position Salaries	\$188,712	\$214,043	\$214,043	\$208,163	<b>\$208,163</b>	\$(5,880)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,000	25,000	17,000	<b>17,000</b>	(8,000)
Supporting Services Part Time		1,734	1,734	884	<b>884</b>	(850)
Other						
Subtotal Other Salaries	16,734	26,734	26,734	17,884	<b>17,884</b>	(8,850)
<b>Total Salaries &amp; Wages</b>	205,446	240,777	240,777	226,047	<b>226,047</b>	(14,730)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		102,600	102,600	86,300	<b>86,300</b>	(16,300)
<b>Total Contractual Services</b>	73,329	102,600	102,600	86,300	<b>86,300</b>	(16,300)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,185	5,185	2,885	<b>2,885</b>	(2,300)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	1,266	5,185	5,185	2,885	<b>2,885</b>	(2,300)
<b>04 Other</b>						
Local Travel		533	533	453	<b>453</b>	(80)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	<b>2,500</b>	
<b>Total Other</b>	2,549	3,033	3,033	2,953	<b>2,953</b>	(80)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$282,590</u>	<u>\$351,595</u>	<u>\$351,595</u>	<u>\$318,185</u>	<u>\$318,185</u>	<u>\$(33,410)</u>

## Department of Association Relations - 661

Donald P. Kopp, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III						<b>1.000</b>	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
<b>Total Positions</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

# Department of Management, Budget and Planning

Director II (Q)	1.0
Supervisor (O)	1.0
Grants Specialist (27)	1.0
Management and Budget Specialist III (27)	1.0
Management and Budget Specialist II (26)	3.0
Applications Developer II (25)	1.0
Management and Budget Specialist I (24)	2.0
Administrative Secretary III (16)	1.0
Fiscal Assistant II (15)	0.5
Grants Assistant (15)	1.0
Administrative Secretary I (14)	1.0

**Department of Management, Budget & Planning - 336/949**

**Dr. Marshall C. Spatz, Director II**

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	14,500	14,500	14,500	13,500	<b>13,500</b>	(1,000)
Position Salaries	\$1,221,579	\$1,315,155	\$1,315,155	\$1,249,026	<b>\$1,249,026</b>	\$(66,129)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		2,199	2,199	2,199	<b>2,199</b>	
Supporting Services Part Time		4,928	4,928	3,353	<b>3,353</b>	(1,575)
Other		-42,508	-42,508	-42,508	<b>-42,508</b>	
Subtotal Other Salaries	2,987	-35,381	-35,381	-36,956	<b>-36,956</b>	(1,575)
<b>Total Salaries &amp; Wages</b>	1,224,566	1,279,774	1,279,774	1,212,070	<b>1,212,070</b>	(67,704)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,280	1,280	905	<b>905</b>	(375)
<b>Total Contractual Services</b>	801	1,280	1,280	905	<b>905</b>	(375)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,317	7,317	4,817	<b>4,817</b>	(2,500)
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	4,526	7,317	7,317	4,817	<b>4,817</b>	(2,500)
<b>04 Other</b>						
Local Travel		1,359	1,359	959	<b>959</b>	(400)
Staff Development						
Insurance & Employee Benefits		16,197	16,197	17,826	<b>17,826</b>	1,629
Utilities						
Miscellaneous		4,587	4,587	1,937	<b>1,937</b>	(2,650)
<b>Total Other</b>	9,907	22,143	22,143	20,722	<b>20,722</b>	(1,421)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,239,800</b>	<b>\$1,310,514</b>	<b>\$1,310,514</b>	<b>\$1,238,514</b>	<b>\$1,238,514</b>	<b>\$(72,000)</b>

## Provision for Future Supported Projects - 999

Dr. Marshall C. Spatz, Director II

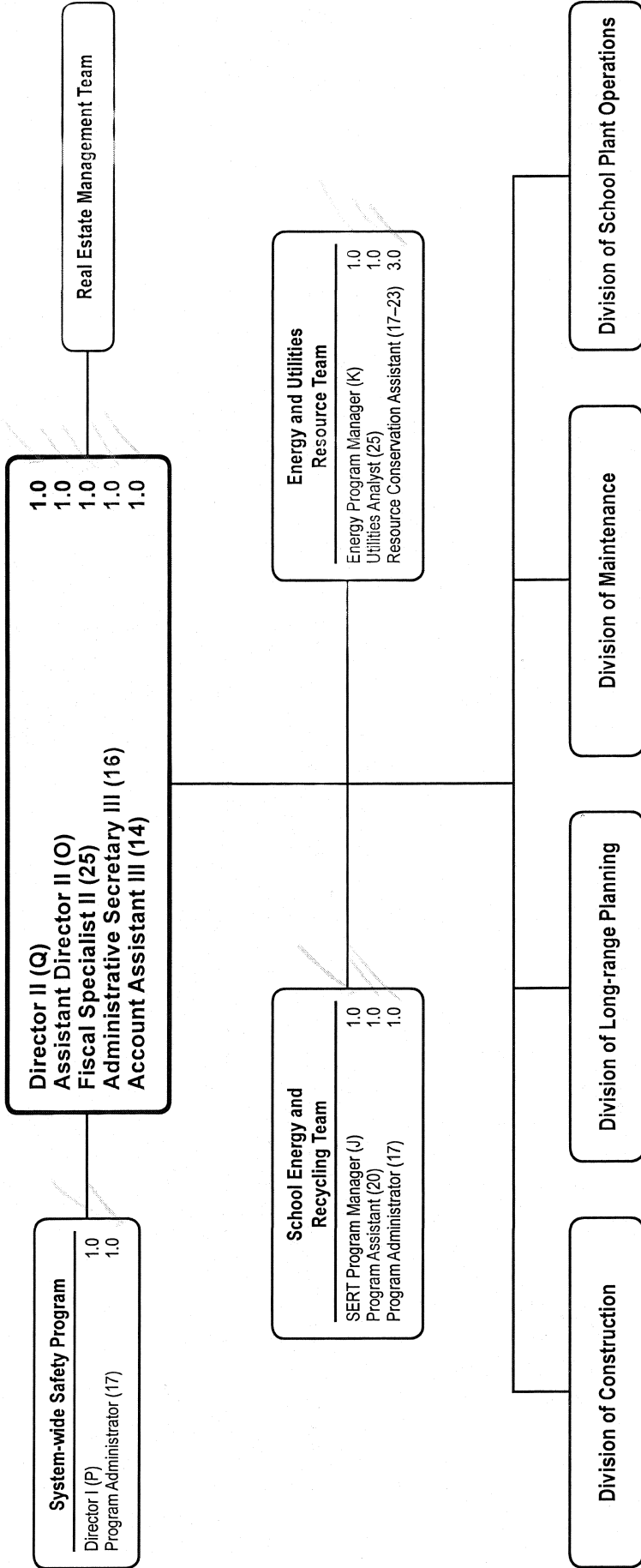
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		4,701,877	4,701,877	4,680,222	<b>4,680,222</b>	(21,655)
Subtotal Other Salaries	6,753,869	4,701,877	4,701,877	4,680,222	<b>4,680,222</b>	(21,655)
<b>Total Salaries &amp; Wages</b>	6,753,869	4,701,877	4,701,877	4,680,222	<b>4,680,222</b>	(21,655)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		795,772	795,772	795,772	<b>795,772</b>	
<b>Total Contractual Services</b>	1,582,700	795,772	795,772	795,772	<b>795,772</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		1,033,402	1,032,368	961,567	<b>961,567</b>	(70,801)
<b>Total Supplies &amp; Materials</b>	1,512,607	1,033,402	1,032,368	961,567	<b>961,567</b>	(70,801)
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,553,522	2,553,522	2,553,522	<b>2,553,522</b>	
<b>Total Other</b>	1,572,610	2,553,522	2,553,522	2,553,522	<b>2,553,522</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	274,620					
<b>Grand Total</b>	<b>\$11,696,406</b>	<b>\$9,084,573</b>	<b>\$9,083,539</b>	<b>\$8,991,083</b>	<b>\$8,991,083</b>	<b>\$(92,456)</b>

# Department of Management, Budget & Planning - 336/949

Dr. Marshall C. Spatz, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>336 Dept. of Management, Budget &amp; Plan.</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Grants Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Management & Budget Spec III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Management & Budget Spec II		2.500	3.000	2.500	2.500	<b>2.500</b>	
1	25 Applications Developer II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Management & Budget Spec I		3.000	2.500	3.000	2.000	<b>2.000</b>	(1.000)
1	16 Administrative Secretary III						<b>1.000</b>	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
1	15 Grants Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Fiscal Assistant II		.500	.500	.500	.500	<b>.500</b>	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>13.000</b>	<b>13.000</b>	<b>(1.000)</b>
	<b>949 Comprehensive Admin. - Title I</b>							
1	26 Management & Budget Spec II		.500		.500	.500	<b>.500</b>	
1	24 Management & Budget Spec I			.500				
	<b>Subtotal</b>		<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>.500</b>	
	<b>Total Positions</b>		<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>13.500</b>	<b>13.500</b>	<b>(1.000)</b>

# Department of Facilities Management



# Department of Facilities Management - 321/324/325/326

**Joseph J. Lavorgna, Acting Director II**

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	20,000	14,000	15,500	15,000	<b>15,000</b>	(.500)
Position Salaries	\$1,243,041	\$1,192,108	\$1,270,052	\$1,285,317	<b>\$1,285,317</b>	\$15,265
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		21,100	21,100	10,550	<b>10,550</b>	(10,550)
Professional Part Time						
Supporting Services Part Time		11,927	11,927			(11,927)
Other						
Subtotal Other Salaries	12,266	33,027	33,027			(22,477)
<b>Total Salaries &amp; Wages</b>	1,255,307	1,225,135	1,303,079	1,295,867	<b>1,295,867</b>	(7,212)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,942,522	1,898,522	1,897,522	<b>1,897,522</b>	(1,000)
<b>Total Contractual Services</b>	39,089	1,942,522	1,898,522	1,897,522	<b>1,897,522</b>	(1,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		30,375	30,375			(30,375)
Office		1,000	1,000	1,000	<b>1,000</b>	
Other Supplies & Materials		29,480	79,480	46,417	<b>46,417</b>	(33,063)
<b>Total Supplies &amp; Materials</b>	19,159	60,855	110,855	47,417	<b>47,417</b>	(63,438)
<b>04 Other</b>						
Local Travel		3,658	3,658	858	<b>858</b>	(2,800)
Staff Development		500	500			(500)
Insurance & Employee Benefits						
Utilities		41,819,791	41,819,791	44,814,814	<b>44,814,814</b>	2,995,023
Miscellaneous		2,008,370	2,008,370	2,039,798	<b>2,039,798</b>	31,428
<b>Total Other</b>	44,230,048	43,832,319	43,832,319	46,855,470	<b>46,855,470</b>	3,023,151
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		42,172	36,172	9,304	<b>9,304</b>	(26,868)
<b>Total Equipment</b>	33,069	42,172	36,172	9,304	<b>9,304</b>	(26,868)
<b>Grand Total</b>	<b>\$45,576,672</b>	<b>\$47,103,003</b>	<b>\$47,180,947</b>	<b>\$50,105,580</b>	<b>\$50,105,580</b>	<b>\$2,924,633</b>



# Department of Facilities Management - 321/324/325/326

Joseph J. Lavorgna, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	P Director I				1.000	1.000	<b>1.000</b>	
10	O Assistant Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	O Supervisor		1.000	1.000				
10	M Team Leader		1.000	1.000				
10	K Energy Program Manager				1.000	1.000	<b>1.000</b>	
10	J SERT Program Manager				1.000	1.000	<b>1.000</b>	
10	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 SERT Program Manager		1.000	1.000				
10	25 Green Schools Prog Mgr		1.500	.500	.500			(.500)
10	23 Resource Conservation Asst		3.000	3.000	3.000	3.000	<b>3.000</b>	
10	20 SERT Program Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	17 Program Administrator				1.000	2.000	<b>2.000</b>	1.000
11	17 Program Administrator				1.000			(1.000)
1	16 Administrative Secretary III						<b>1.000</b>	1.000
10	16 Heating Mechanic I		3.000					
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
10	14 Administrative Secretary I		.500	.500				
10	14 Account Assistant III			1.000	1.000	1.000	<b>1.000</b>	
10	10 Heating Service Worker Shift I		3.000					
<b>Total Positions</b>			<b>20.000</b>	<b>14.000</b>	<b>15.500</b>	<b>15.000</b>	<b>15.000</b>	<b>(.500)</b>

# Real Estate Management Fund

Team Leader (M)	1.0
Site Administration Specialist (25)	1.0*
Data Systems Operator II (15)	0.5
Fiscal Assistant II (15)	1.0
Building Services Manager II (12)	2.0
Secretary (12)	1.0
Building Services Assistant Manager I (10)	1.0

F.T.E. Positions 6.5  
(\*In addition, there is a 1.0  
Capital Budget position  
shown on this chart)

## FY 2010 OPERATING BUDGET

# Real Estate Management Fund - 850

Joseph J. Lavorgna, Acting Director II

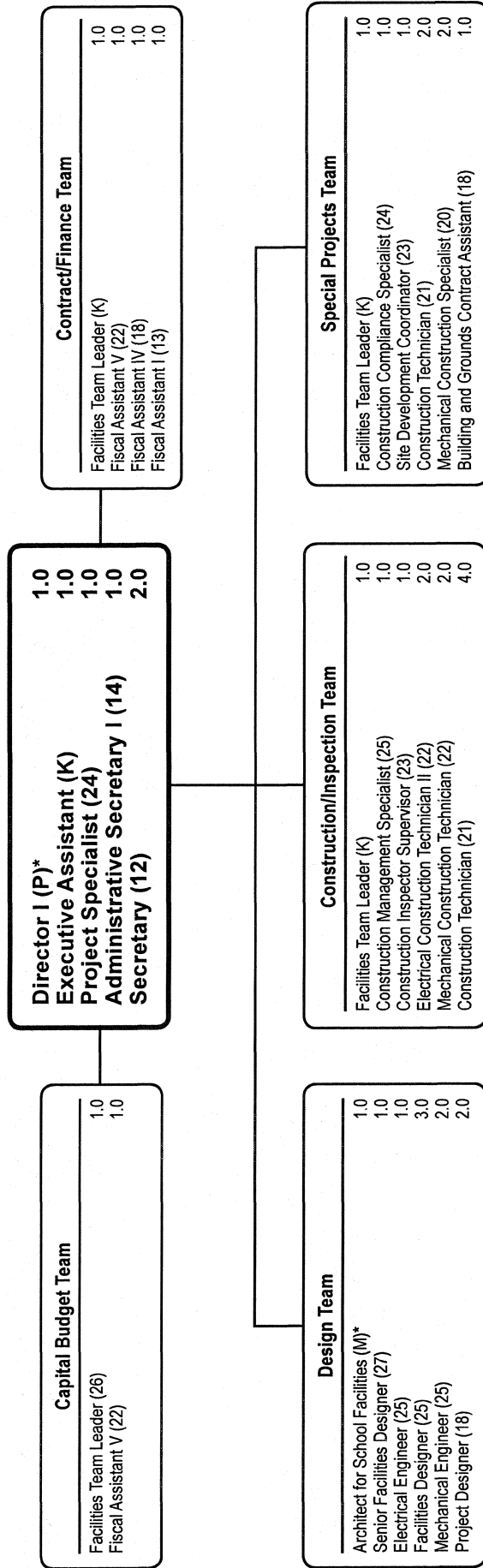
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.500	6.500	6.500	6.500	<b>6.500</b>	
Position Salaries	\$340,343	\$389,559	\$389,559	\$405,545	<b>\$405,545</b>	\$15,986
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		87,583	87,583	87,583	<b>87,583</b>	
Other		79,611	79,611	79,611	<b>79,611</b>	
Subtotal Other Salaries	141,683	167,194	167,194	167,194	<b>167,194</b>	
<b>Total Salaries &amp; Wages</b>	482,026	556,753	556,753	572,739	<b>572,739</b>	15,986
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,233,183	1,233,183	1,408,481	<b>1,408,481</b>	175,298
<b>Total Contractual Services</b>	111,010	1,233,183	1,233,183	1,408,481	<b>1,408,481</b>	175,298
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,700	5,700	5,700	<b>5,700</b>	
Other Supplies & Materials		66,163	66,163	66,163	<b>66,163</b>	
<b>Total Supplies &amp; Materials</b>	21,546	71,863	71,863	71,863	<b>71,863</b>	
<b>04 Other</b>						
Local Travel		3,693	3,693	3,693	<b>3,693</b>	
Staff Development		2,000	2,000	2,000	<b>2,000</b>	
Insurance & Employee Benefits		131,496	131,496	133,443	<b>133,443</b>	1,947
Utilities		235,824	235,824	181,951	<b>181,951</b>	(53,873)
Miscellaneous		304,591	304,591	267,225	<b>267,225</b>	(37,366)
<b>Total Other</b>	1,659,515	677,604	677,604	588,312	<b>588,312</b>	(89,292)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		9,700	9,700	9,700	<b>9,700</b>	
<b>Total Equipment</b>	5,508	9,700	9,700	9,700	<b>9,700</b>	
<b>Grand Total</b>	<b>\$2,279,605</b>	<b>\$2,549,103</b>	<b>\$2,549,103</b>	<b>\$2,651,095</b>	<b>\$2,651,095</b>	<b>\$101,992</b>

## Real Estate Management Fund - 850

Joseph J. Lavorgna, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	15 Data Systems Operator II		.500	.500	.500	.500	<b>.500</b>	
51	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
51	12 Building Service Manager II		1.000	2.000	2.000	2.000	<b>2.000</b>	
51	10 Build Svcs Asst Mgr I Shft 2			1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>4.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	

# Division of Construction



\*F.T.E. Positions 2.0  
 (In addition, there are 39.0 Capital Budget positions shown on this chart)

## Division of Construction - 322

James Song, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.000	2.000	2.000	2.000	<b>2.000</b>	
Position Salaries	\$241,587	\$254,556	\$254,556	\$256,536	<b>\$256,536</b>	\$1,980
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	241,587	254,556	254,556	256,536	<b>256,536</b>	1,980
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$241,587</u>	<u>\$254,556</u>	<u>\$254,556</u>	<u>\$256,536</u>	<u><b>\$256,536</b></u>	<u>\$1,980</u>

## Division of Construction - 322

James Song, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

# Division of Long-range Planning

Director I (P)	1.0
Coordinator GIS Services (26)	1.0
Senior Facilities Planner (26)	1.0
Planner II (25)	1.0*
Administrative Secretary II (15)	1.0
Boundary Information Specialist (13)	0.6

F.T.E. Positions 4.6

(\*In addition, there is a 1.0 Capital Budget position shown on this chart.)

FY 2010 OPERATING BUDGET



# Division of Long-range Planning - 335

Bruce Crispell, Director I

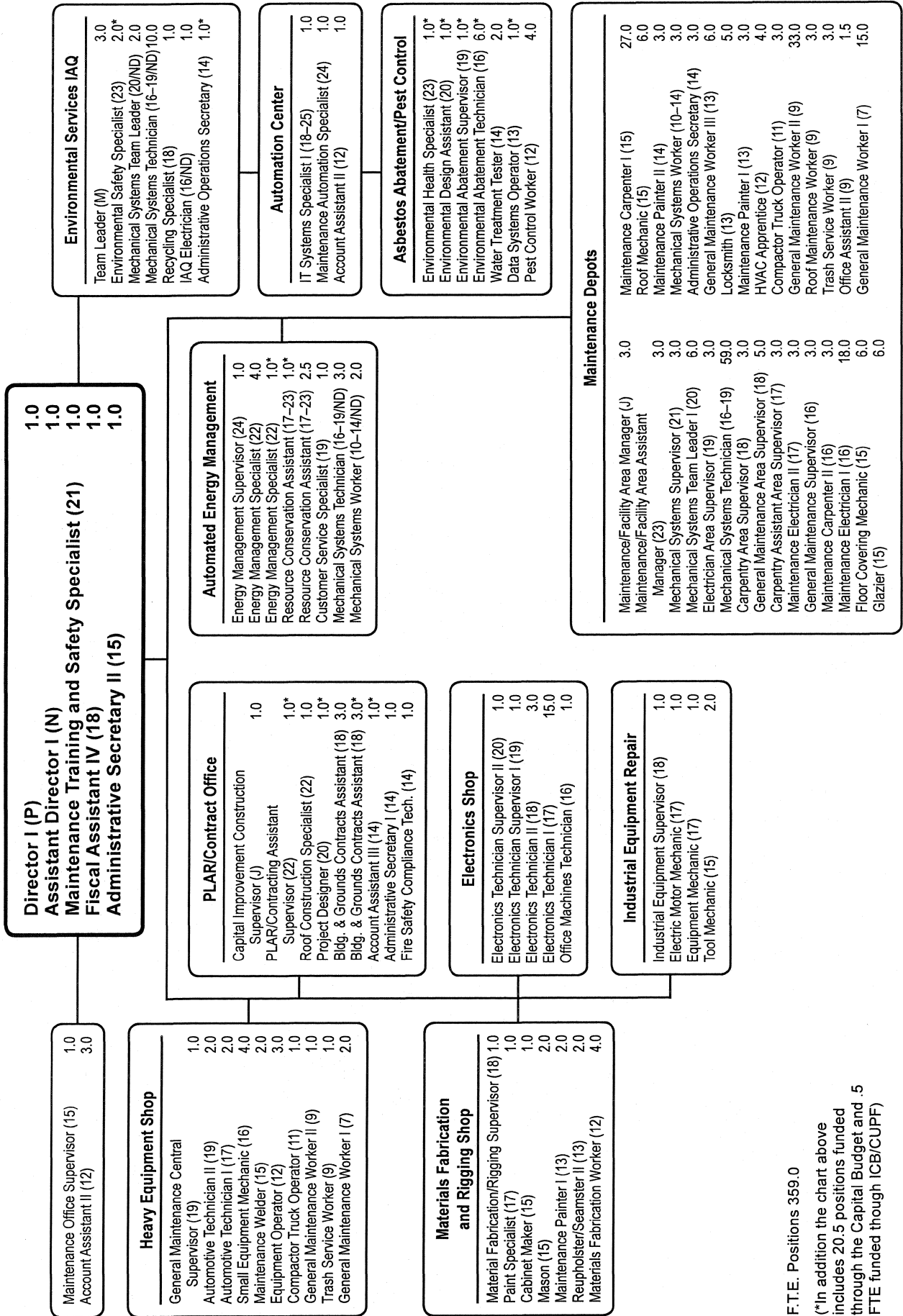
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	5.000	5.000	5.000	4.600	<b>4.600</b>	(.400)
Position Salaries	\$406,855	\$427,326	\$427,326	\$431,669	<b>\$431,669</b>	\$4,343
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,575	1,575	1,000	<b>1,000</b>	(575)
Other						
Subtotal Other Salaries		1,575	1,575	1,000	<b>1,000</b>	(575)
<b>Total Salaries &amp; Wages</b>	406,855	428,901	428,901	432,669	<b>432,669</b>	3,768
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		13,500	13,500	12,600	<b>12,600</b>	(900)
<b>Total Contractual Services</b>	5,800	13,500	13,500	12,600	<b>12,600</b>	(900)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,333	3,333	2,583	<b>2,583</b>	(750)
Other Supplies & Materials		9,577	9,577	3,402	<b>3,402</b>	(6,175)
<b>Total Supplies &amp; Materials</b>	3,858	12,910	12,910	5,985	<b>5,985</b>	(6,925)
<b>04 Other</b>						
Local Travel		2,329	2,329	2,729	<b>2,729</b>	400
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	3,791	2,329	2,329	2,729	<b>2,729</b>	400
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$420,304</b>	<b>\$457,640</b>	<b>\$457,640</b>	<b>\$453,983</b>	<b>\$453,983</b>	<b>\$(3,657)</b>

## Division of Long-range Planning - 335

Bruce Crispell, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	26 Sr. Facilities Planner		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II						<b>1.000</b>	1.000
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
1	13 Boundary Information Spec		1.000	1.000	1.000	.600	<b>.600</b>	(.400)
	<b>Total Positions</b>		<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>4.600</b>	<b>4.600</b>	<b>(.400)</b>

# Division of Maintenance



F.T.E. Positions 359.0

(\*In addition the chart above includes 20.5 positions funded through the Capital Budget and .5 FTE funded through ICB/CUPF)

ND Night Differential = Shift 2

**Division of Maintenance - 323/338/339/972**

**Roy Higgins, Director I**

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	356,000	367,000	366,000	359,000	<b>359,000</b>	(7,000)
Position Salaries	\$19,458,850	\$22,074,142	\$22,031,247	\$21,908,696	<b>\$21,908,696</b>	\$(122,551)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		26,000				
Professional Part Time						
Supporting Services Part Time						
Other		691,660	717,660	717,660	<b>717,660</b>	
Subtotal Other Salaries	612,557	717,660	717,660	717,660	<b>717,660</b>	
<b>Total Salaries &amp; Wages</b>	<b>20,071,407</b>	<b>22,791,802</b>	<b>22,748,907</b>	<b>22,626,356</b>	<b>22,626,356</b>	<b>(122,551)</b>
<b>02 Contractual Services</b>						
Consultants		21,755	21,755	21,755	<b>21,755</b>	
Other Contractual		3,013,686	3,013,686	3,108,785	<b>2,085,785</b>	(927,901)
<b>Total Contractual Services</b>	<b>2,555,211</b>	<b>3,035,441</b>	<b>3,035,441</b>	<b>3,130,540</b>	<b>2,107,540</b>	<b>(927,901)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		582	582	582	<b>582</b>	
Other Supplies & Materials		2,638,496	2,638,496	2,820,595	<b>2,820,595</b>	182,099
<b>Total Supplies &amp; Materials</b>	<b>2,985,633</b>	<b>2,639,078</b>	<b>2,639,078</b>	<b>2,821,177</b>	<b>2,821,177</b>	<b>182,099</b>
<b>04 Other</b>						
Local Travel		2,474	2,474	2,474	<b>2,474</b>	
Staff Development		61,015	61,015	61,015	<b>61,015</b>	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,393,925	2,393,925	2,393,925	<b>2,393,925</b>	
<b>Total Other</b>	<b>1,980,376</b>	<b>2,457,414</b>	<b>2,457,414</b>	<b>2,457,414</b>	<b>2,457,414</b>	
<b>05 Equipment</b>						
Leased Equipment		736,561	736,561	736,561	<b>736,561</b>	
Other Equipment		341,560	341,560	341,560	<b>341,560</b>	
<b>Total Equipment</b>	<b>1,304,359</b>	<b>1,078,121</b>	<b>1,078,121</b>	<b>1,078,121</b>	<b>1,078,121</b>	
<b>Grand Total</b>	<b>\$28,896,986</b>	<b>\$32,001,856</b>	<b>\$31,958,961</b>	<b>\$32,113,608</b>	<b>\$31,090,608</b>	<b>\$(868,353)</b>

# Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>323 Division of Maintenance</b>							
11	P Director I		1.000	1.000	1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
11	J Maintenance Facility Area Mgr		3.000	3.000	3.000	3.000	3.000	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	1.000	
11	23 Resource Conservation Asst		2.500	2.500	2.500	2.500	2.500	
11	23 Maint/Facility Area Asst Mgr		3.000	3.000	3.000	3.000	3.000	
11	22 Energy Management Spec		4.000	4.000	4.000	4.000	4.000	
11	22 Roof Construction Specialist		1.000	1.000	1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor			3.000	3.000	3.000	3.000	
11	21 Training and Safety Specialist		1.000	1.000	1.000	1.000	1.000	
11	20 Mech Systems Team Ldr Shft 1			6.000	6.000	6.000	6.000	
11	20 Electronic Technician Supv II		1.000	1.000	1.000	1.000	1.000	
11	19 Energy Mgt Customer Svc Spec		1.000	1.000	1.000	1.000	1.000	
11	19 Mechanical Systems Tech Shft 1			62.000	62.000	62.000	62.000	
11	19 General Maint Central Supv		1.000	1.000	1.000	1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	19 Electronic Technician Supv I		1.000	1.000	1.000	1.000	1.000	
11	19 HVAC Refrigerator Area Supv		3.000					
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	
11	18 Fiscal Assistant IV			1.000	1.000	1.000	1.000	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	18 Plumber Area Supervisor		3.000					
11	18 General Maintenance Area Supv		3.000	5.000	5.000	5.000	5.000	
11	18 Boiler Mechanic II		3.000					
11	18 Recycling Specialist		1.000	1.000	1.000	1.000	1.000	
11	18 Build & Ground Contracts Asst		3.000	3.000	3.000	3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	1.000	
11	18 HVAC Mechanic Shift I		3.000					
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	3.000	
11	17 Heating Boiler Mechanic		3.000					
11	17 Maintenance Electrician II		3.000	3.000	3.000	3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		15.000	15.000	15.000	15.000	15.000	
11	17 Paint Specialist		1.000	1.000	1.000	1.000	1.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Refrigerator Maint Mechanic		3.000					
11	17 HVAC Mechanic I Shift 1		14.000					
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	2.000	
11	16 Maintenance Carpenter II		3.000	3.000	3.000	3.000	3.000	
11	16 Heating Mechanic I		3.000					
11	16 Maintenance Plumber		3.000					
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	18.000	18.000	18.000	

# Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

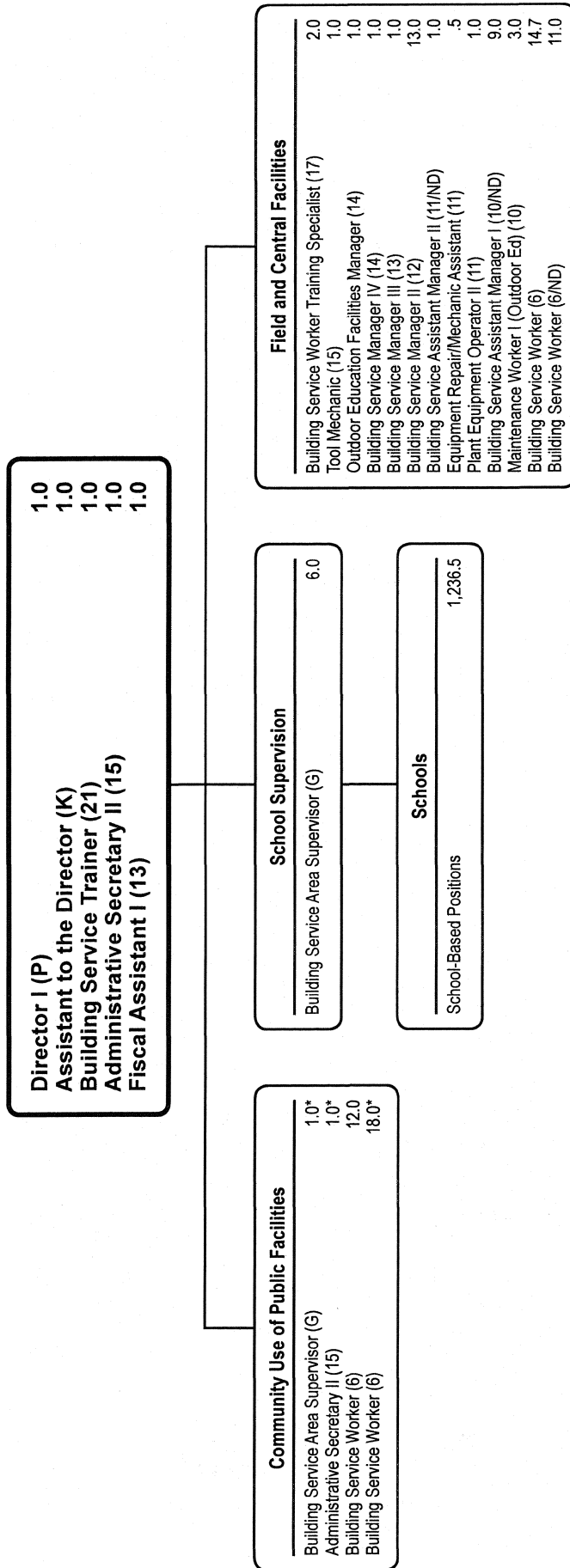
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>323 Division of Maintenance</b>							
11	16 Office Machine Technician		1.000	1.000	1.000	1.000	1.000	
11	16 Small Equipment Mechanic		3.000	3.000	4.000	4.000	4.000	
11	15 Administrative Secretary II						1.000	1.000
11	15 Supervisor		1.000	1.000	1.000	1.000	1.000	
11	15 Maintenance Carpenter I		27.000	27.000	27.000	27.000	27.000	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	6.000	6.000	
11	15 Maintenance Plumber I		12.000					
11	15 Boiler Mechanic I		6.000					
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
11	15 Cabinet Maker		1.000	1.000	1.000	1.000	1.000	
11	15 Maintenance Welder		2.000	2.000	2.000	2.000	2.000	
11	15 Mason		2.000	2.000	2.000	2.000	2.000	
11	15 Gas Mechanic		3.000					
11	14 Admin Operations Secretary						3.000	3.000
11	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
11	14 Mech Sys Worker Shift 1			3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 2			3.000	2.000	2.000	2.000	
11	14 Sheet Metal Mechanic		3.000					
11	14 Maintenance Painter II		4.000	3.000	3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	1.000	
11	14 Firebrick Repairer		3.000					
11	13 General Maintenance Worker III		9.000	9.000	9.000	6.000	6.000	(3.000)
11	13 Locksmith		5.000	5.000	5.000	5.000	5.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	2.000	
11	13 Plasterer		1.000	1.000	1.000			(1.000)
11	13 Maintenance Painter I		8.000	8.000	8.000	5.000	5.000	(3.000)
11	12 Secretary		4.000	4.000	4.000	4.000		(4.000)
11	12 Account Assistant II		4.000	4.000	4.000	4.000	4.000	
11	12 Equipment Operator		4.000	4.000	3.000	3.000	3.000	
11	12 Pest Control Worker Shift 1		4.000	4.000	4.000	4.000	4.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	4.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	4.000	
11	10 Heating Service Worker Shift I		3.000					
11	9 Office Assistant II						1.500	1.500
11	9 General Maintenance Worker II		34.000	34.000	34.000	34.000	34.000	
11	9 Roof Maintenance Worker		3.000	3.000	3.000	3.000	3.000	
11	9 Trash Service Worker		4.000	4.000	4.000	4.000	4.000	
11	8 Office Assistant I		1.500	1.500	1.500	1.500		(1.500)
11	7 General Maintenance Worker I		17.000	17.000	17.000	17.000	17.000	
	<b>Subtotal</b>		<b>336.000</b>	<b>347.000</b>	<b>346.000</b>	<b>339.000</b>	<b>339.000</b>	<b>(7.000)</b>
	<b>338 Indoor Air Quality</b>							
11	M Team Leader		3.000	3.000	3.000	3.000	3.000	
11	20 Mech Systems Team Ldr Shft 2			2.000	2.000	2.000	2.000	
11	19 Mechanical Systems Tech Shft 1			6.000				

**Division of Maintenance - 323/338/972/339**

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>338 Indoor Air Quality</b>							
11	19 Mechanical Systems Tech Shft 2			4.000	10.000	10.000	10.000	
11	18 Indoor Air Quality Team Ldr		2.000					
11	17 HVAC Mechanic I Shift 2		4.000					
11	16 Indoor Air Qual Electrician		1.000	1.000	1.000	1.000	1.000	
11	15 Indoor Air Quality Tech I		6.000					
	<b>Subtotal</b>		<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	<b>16.000</b>	
	<b>339 Maintenance Apprenticeship Program</b>							
11	12 HVAC Apprentice			4.000	4.000	4.000	4.000	
3	12 HVAC Apprentice		4.000					
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>Total Positions</b>		<b>356.000</b>	<b>367.000</b>	<b>366.000</b>	<b>359.000</b>	<b>359.000</b>	<b>(7.000)</b>

# Division of School Plant Operations



F.T.E. Positions 1,318.7

(\*Chart includes 1,236.5 school-based positions shown on K-12 chart. In addition, there are 20.0 positions funded by ICB.)

ND Night Differential = Shift 2

## FY 2010 OPERATING BUDGET



# Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,319.200	1,324.200	1,321.700	1,317.200	<b>1,318.700</b>	(3.000)
Position Salaries	\$51,132,833	\$54,859,569	\$54,824,520	\$55,138,759	<b>\$55,138,759</b>	\$314,239
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		384,399	384,399	377,010	<b>377,010</b>	(7,389)
Other		516,774	516,774	516,774	<b>516,774</b>	
Subtotal Other Salaries	1,137,103	901,173	901,173	893,784	<b>893,784</b>	(7,389)
<b>Total Salaries &amp; Wages</b>	52,269,936	55,760,742	55,725,693	56,032,543	<b>56,032,543</b>	306,850
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		102,128	102,128	102,128	<b>102,128</b>	
<b>Total Contractual Services</b>	186,409	102,128	102,128	102,128	<b>102,128</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	<b>717</b>	
Other Supplies & Materials		1,822,758	1,822,758	1,894,986	<b>1,894,986</b>	72,228
<b>Total Supplies &amp; Materials</b>	1,654,411	1,823,475	1,823,475	1,895,703	<b>1,895,703</b>	72,228
<b>04 Other</b>						
Local Travel		67,179	67,179	58,270	<b>58,270</b>	(8,909)
Staff Development				10,000	<b>10,000</b>	10,000
Insurance & Employee Benefits						
Utilities		11,000	11,000	11,000	<b>11,000</b>	
Miscellaneous		10,000	10,000	10,000	<b>10,000</b>	
<b>Total Other</b>	89,770	88,179	88,179	89,270	<b>89,270</b>	1,091
<b>05 Equipment</b>						
Leased Equipment		44,366	44,366	47,275	<b>47,275</b>	2,909
Other Equipment		96,401	96,401	96,401	<b>96,401</b>	
<b>Total Equipment</b>	592,083	140,767	140,767	143,676	<b>143,676</b>	2,909
<b>Grand Total</b>	<b>\$54,792,609</b>	<b>\$57,915,291</b>	<b>\$57,880,242</b>	<b>\$58,263,320</b>	<b>\$58,263,320</b>	<b>\$383,078</b>

# Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
<b>329 Field and Central Facilities</b>								
10	P Director I		1.000	1.000	1.000	1.000	1.000	
10	K Assistant to the Director				1.000	1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	6.000	
10	21 Building Service Trainer		1.000	1.000	1.000	1.000	1.000	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	2.000	
10	15 Administrative Secretary II						1.000	1.000
10	15 Tool Mechanic						1.000	1.000
10	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	1.000	
10	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
10	13 Building Service Manager III		1.000	1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		13.000	13.000	13.000	13.000	13.000	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	1.000	1.000	
10	11 Equip Repair/ Mechanic Assist						.500	.500
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		9.000	9.000	9.000	9.000	9.000	
10	6 Building Service Wkr Shft 1		27.700	26.200	26.200	21.700	26.700	.500
10	6 Building Service Wkr Shft 2		10.000	11.000	11.000	11.000	11.000	
<b>Subtotal</b>			<b>79.700</b>	<b>79.200</b>	<b>80.200</b>	<b>75.700</b>	<b>82.200</b>	<b>2.000</b>
<b>327 Elementary Plant Operations</b>								
10	13 Building Service Manager III		83.000	89.000	89.000	90.000	91.000	2.000
10	12 Build Svc Asst Mgr III Shft 2						1.000	1.000
10	12 Building Service Manager II		47.000	41.000	41.000	41.000	40.000	(1.000)
10	11 Build Svc Asst Mgr II Shft 2		57.000	58.000	58.000	59.000	59.000	1.000
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		73.000	71.000	71.000	71.000	71.000	
10	6 Building Service Wkr Shft 1		248.500	256.500	255.500	255.500	251.000	(4.500)
10	6 Building Service Wkr Shft 2		34.000	36.500	36.500	37.500	39.500	3.000
<b>Subtotal</b>			<b>543.500</b>	<b>553.000</b>	<b>552.000</b>	<b>555.000</b>	<b>553.500</b>	<b>1.500</b>
<b>328 Secondary Plant Operations</b>								
10	16 Building Service Manager VI		1.000	1.000	1.000	1.000	2.000	1.000
10	15 Building Service Manager V		22.000	22.000	22.000	22.000	21.000	(1.000)
10	14 Build Svc Asst Mgr IV Shft 2		4.000	4.000	4.000	4.000	4.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	1.000	
10	13 Building Service Manager III		39.000	39.000	39.000	39.000	39.000	
10	12 Build Svc Asst Mgr III Shft 2		23.000	22.000	22.000	22.000	22.000	
10	11 Plant Equipment Operator II		25.000	25.000	25.000	25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		35.000	37.000	37.000	37.000	37.000	
10	10 Plant Equipment Operator I		38.000	38.000	38.000	38.000	38.000	
10	10 Build Svcs Asst Mgr I Shft 2		1.000					
10	6 Building Service Wkr Shft 1		273.500	253.500	251.000	247.000	243.500	(7.500)
10	6 Building Service Wkr Shft 2		211.000	227.000	227.000	229.000	231.000	4.000
<b>Subtotal</b>			<b>673.500</b>	<b>669.500</b>	<b>667.000</b>	<b>665.000</b>	<b>663.500</b>	<b>(3.500)</b>

# Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>330 Special/alternative Prgs. Plant Ops.</b>							
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	12 Building Service Manager II		5.000	5.000	5.000	5.000	<b>4.000</b>	(1.000)
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		7.000	7.000	7.000	7.000	<b>6.000</b>	(1.000)
10	6 Building Service Wkr Shft 1		5.500	5.500	5.500	4.500	<b>3.000</b>	(2.500)
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	<b>3.500</b>	1.500
	<b>Subtotal</b>		<b>22.500</b>	<b>22.500</b>	<b>22.500</b>	<b>21.500</b>	<b>19.500</b>	<b>(3.000)</b>
	<b>Total Positions</b>		<b>1,319.200</b>	<b>1,324.200</b>	<b>1,321.700</b>	<b>1,317.200</b>	<b>1,318.700</b>	<b>(3.000)</b>

# Department of Transportation

<b>Director II (Q)</b>	1.0
<b>Assistant Director II (O)</b>	1.0
<b>Fiscal Specialist I (24)</b>	0.75
<b>Administrative Secretary III (16)</b>	1.0
<b>Transportation Special Assistant (15)</b>	1.0
<b>Office Assistant IV (11)</b>	1.0

Fleet Maintenance	
Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	4.0
Auto Technician II (19)	2.0
Auto Technician I (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	21.0
Auto Technician I (17/ND)	33.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	2.0
Auto Parts Assistant (13/ND)	1.0
Tire Repairer (13)	2.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	4.0
Auto Technician Apprentice (11/ND)	7.0
Service Writer (11)	2.0
Account Assistant I (10)	2.0
Office Assistant III (10)	1.0
Auto Service Worker (9)	3.0
Auto Service Worker (9/ND)	6.0
Office Assistant II (9)	1.0
Fueling Assistant (6)	5.0

Bus Operations	
Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	6.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (16)	80.0
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Month) (14)	20.0
Transportation Time and Attendance Assistant (12)	6.0
Bus Operator I (10 Month) (11)	1,023.26
Bus Operator I (Head Start) (10 Month) (11)	14.8
Bus Attendant (SPED) (10 Month) (7)	393.69

Transportation Support	
Supervisor (K)	1.0
Transportation Specialist (SPED) (J)	0.75
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Database Administrator II (25)	1.0
IT Systems Specialist (18-25)	2.0
Transportation Administrative Service Manager (25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Regional Router (18)	2.0
Transportation Assistant Supervisor (SPED) (18)	1.0
Employment Process Coordinator (17)	1.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

Safety Training	
Safety & Staff Development Manager (J)	1.0
Transportation Safety Trainer II (15)	4.0
Administrative Operations Secretary I (14)	1.0
Transportation Safety Trainer I (12)	13.0

# Department of Transportation - 344

## Vacant, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,751.570	1,744.750	1,744.750	1,742.250	<b>1,742.250</b>	(2.500)
Position Salaries	\$56,502,368	\$63,608,050	\$63,608,050	\$64,501,286	<b>\$64,501,286</b>	\$893,236
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,845,249	1,845,249	1,845,249	<b>1,845,249</b>	
Supporting Services Part Time		2,453,099	2,453,099	2,453,099	<b>2,453,099</b>	
Other						
Subtotal Other Salaries	7,115,556	4,298,348	4,298,348	4,298,348	<b>4,298,348</b>	
<b>Total Salaries &amp; Wages</b>	<b>63,617,924</b>	<b>67,906,398</b>	<b>67,906,398</b>	<b>68,799,634</b>	<b>68,799,634</b>	893,236
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,389,446	1,424,446	1,476,178	<b>1,476,178</b>	51,732
<b>Total Contractual Services</b>	<b>314,784</b>	<b>1,389,446</b>	<b>1,424,446</b>	<b>1,476,178</b>	<b>1,476,178</b>	51,732
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		52,876	52,876	52,876	<b>52,876</b>	
Other Supplies & Materials		12,563,109	13,207,610	11,910,709	<b>11,910,709</b>	(1,296,901)
<b>Total Supplies &amp; Materials</b>	<b>14,516,574</b>	<b>12,615,985</b>	<b>13,260,486</b>	<b>11,963,585</b>	<b>11,963,585</b>	(1,296,901)
<b>04 Other</b>						
Local Travel		45,979	45,979	45,979	<b>45,979</b>	
Staff Development		35,009	35,009	35,009	<b>35,009</b>	
Insurance & Employee Benefits		582,979	582,979	677,824	<b>677,824</b>	94,845
Utilities						
Miscellaneous		185,871	185,871	250,037	<b>250,037</b>	64,166
<b>Total Other</b>	<b>1,047,011</b>	<b>849,838</b>	<b>849,838</b>	<b>1,008,849</b>	<b>1,008,849</b>	159,011
<b>05 Equipment</b>						
Leased Equipment		88,897	88,897	93,414	<b>93,414</b>	4,517
Other Equipment		8,205,908	8,225,908	8,431,520	<b>8,431,520</b>	205,612
<b>Total Equipment</b>	<b>7,696,520</b>	<b>8,294,805</b>	<b>8,314,805</b>	<b>8,524,934</b>	<b>8,524,934</b>	210,129
<b>Grand Total</b>	<b>\$87,192,813</b>	<b>\$91,056,472</b>	<b>\$91,755,973</b>	<b>\$91,773,180</b>	<b>\$91,773,180</b>	\$17,207

# Department of Transportation - 344

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	Q Director II		1.000	1.000	1.000	1.000	1.000	
9	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
9	K Supervisor		1.000	1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		1.000	1.000	1.000	.750	.750	(.250)
9	J Transportation Depot Manager		6.000	6.000	6.000	6.000	6.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	1.000	
9	25 Transport Admin Svcs Mgr		1.000	2.000	2.000	2.000	2.000	
9	24 Fiscal Specialist I		1.000	1.000	1.000	.750	.750	(.250)
9	23 Auto Parts Supervisor		1.000	1.000	1.000	1.000	1.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	5.000	
9	19 Transportation Dispatcher		3.000	5.000	5.000	6.000	6.000	1.000
9	19 Transportation Cluster Mgr		15.000	20.000	20.000	23.000	23.000	3.000
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	18 Transport Cluster Supervisor		12.000	5.000	5.000			(5.000)
9	18 Regional Router		2.000	2.000	2.000	2.000	2.000	
9	17 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	16.000	
9	16 Administrative Secretary III						1.000	1.000
9	16 Bus Route Supervisor		45.000	65.000	65.000	80.000	80.000	15.000
9	16 Transportation Router		4.000	4.000	4.000	4.000	4.000	
9	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
9	15 Transport Safety Trainer II		4.000	4.000	4.000	4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	1.000	
9	14 Admin Operations Secretary						11.000	11.000
9	14 Account Assistant III		3.000	2.000	2.000	2.000	2.000	
9	14 Radio Bus Operator	X	12.000	17.000	17.000	20.000	20.000	3.000
9	13 Tire Repairer		2.000	2.000	2.000	2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	2.000	1.000
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	1.000	
9	13 Bus Operator II	X	8.000	3.000	3.000			(3.000)
9	12 Secretary		11.000	11.000	11.000	11.000		(11.000)
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	4.000	4.000	
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	6.000	
9	12 Transport Safety Trainer I		14.000	14.000	14.000	13.000	13.000	(1.000)

# Department of Transportation - 344

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
9	11 Office Assistant IV						<b>1.000</b>	1.000
9	11 Service Writer		2.000	2.000	2.000	2.000	<b>2.000</b>	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	4.000	4.000	<b>4.000</b>	
9	11 Auto Tech Apprentice Shift 2		2.000	3.000	5.000	5.000	<b>5.000</b>	
9	11 Auto Tech Apprentice Shift 3		1.000	2.000	2.000	2.000	<b>2.000</b>	
9	11 Bus Operator I	X	1,024.580	1,010.580	1,010.580	1,003.080	<b>1,003.080</b>	(7.500)
9	11 Bus Operator I Perm Sub	X	52.480	42.480	42.480	34.980	<b>34.980</b>	(7.500)
9	10 Office Assistant III		2.000	2.000	2.000	2.000		(2.000)
9	10 Account Assistant I		2.000	2.000	2.000	2.000	<b>2.000</b>	
9	9 Office Assistant II						<b>1.000</b>	1.000
9	9 Auto Service Worker Shift 1		4.000	4.000	3.000	3.000	<b>3.000</b>	
9	9 Auto Service Worker Shift 2		5.000	4.000	2.000	2.000	<b>2.000</b>	
9	9 Auto Service Worker Shift 3		5.000	4.000	4.000	4.000	<b>4.000</b>	
9	8 Office Assistant I		1.000	1.000	1.000	1.000		(1.000)
9	7 Bus Attendant Spec Ed	X	396.510	393.690	393.690	393.690	<b>393.690</b>	
9	6 Transportation Fueling Asst		5.000	5.000	5.000	5.000	<b>5.000</b>	
<b>Total Positions</b>			<b>1,751.570</b>	<b>1,744.750</b>	<b>1,744.750</b>	<b>1,742.250</b>	<b>1,742.250</b>	<b>(2.500)</b>

# Field Trip Fund

Transportation Specialist (SPED) (J)	0.25
Fiscal Specialist (24)	0.25
Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (18)	1.0
Field Trip Assistant (10)	2.0



## Field Trip Fund - 830

### Vacant, Director II

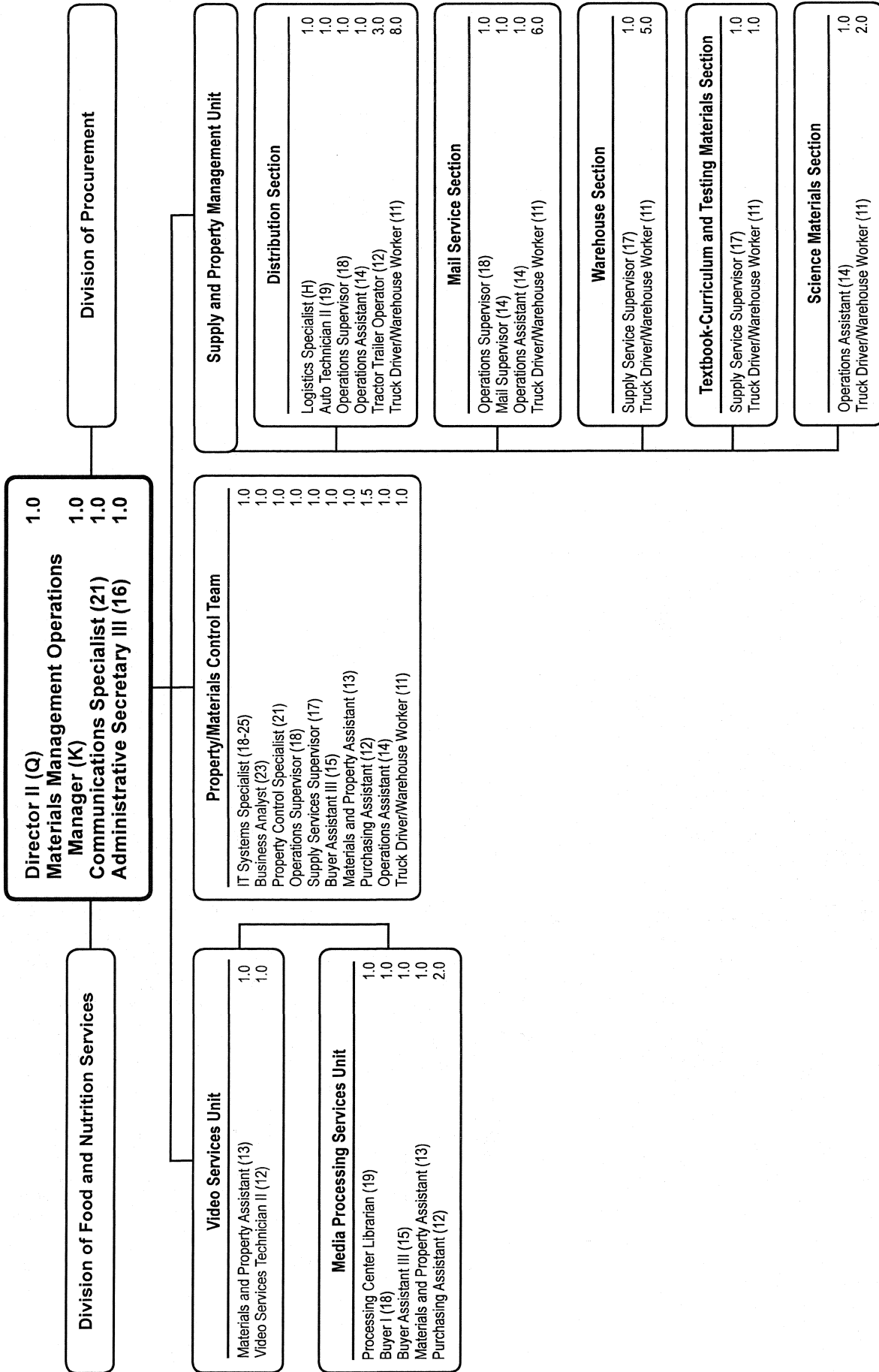
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.000	4.000	4.000	4.500	<b>4.500</b>	.500
Position Salaries	\$159,516	\$194,835	\$194,835	\$287,310	<b>\$287,310</b>	\$92,475
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		604,678	604,678	604,678	<b>604,678</b>	
Other		565,082	565,082	565,082	<b>565,082</b>	
Subtotal Other Salaries	1,007,241	1,169,760	1,169,760	1,169,760	<b>1,169,760</b>	
<b>Total Salaries &amp; Wages</b>	<b>1,166,757</b>	<b>1,364,595</b>	<b>1,364,595</b>	<b>1,457,070</b>	<b>1,457,070</b>	92,475
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		76,411	76,411	76,411	<b>76,411</b>	
<b>Total Contractual Services</b>	<b>81,774</b>	<b>76,411</b>	<b>76,411</b>	<b>76,411</b>	<b>76,411</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office				10,091	<b>10,091</b>	10,091
Other Supplies & Materials		597,888	597,888	587,797	<b>587,797</b>	(10,091)
<b>Total Supplies &amp; Materials</b>	<b>427,248</b>	<b>597,888</b>	<b>597,888</b>	<b>597,888</b>	<b>597,888</b>	
<b>04 Other</b>						
Local Travel		54	54	54	<b>54</b>	
Staff Development						
Insurance & Employee Benefits		159,108	159,108	181,688	<b>181,688</b>	22,580
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>112,692</b>	<b>159,162</b>	<b>159,162</b>	<b>181,742</b>	<b>181,742</b>	22,580
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	<b>1,605</b>	
<b>Total Equipment</b>		<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	
<b>Grand Total</b>	<b>\$1,788,471</b>	<b>\$2,199,661</b>	<b>\$2,199,661</b>	<b>\$2,314,716</b>	<b>\$2,314,716</b>	\$115,055

# Field Trip Fund - 830

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
71	J Transportation Spec - Spec Ed					.250	.250	.250
71	24 Fiscal Specialist I					.250	.250	.250
71	23 Business Services Analyst			1.000	1.000	1.000	1.000	
71	18 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	1.000	
71	10 Field Trip Assistant	X	2.000	2.000	2.000	2.000	2.000	
<b>Total Positions</b>			<b>3.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.500</b>	<b>4.500</b>	<b>.500</b>

# Department of Materials Management



# Department of Materials Management - 351/352/354/355

## Giles Benson, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	58,000	58,500	58,500	57,500	<b>57,500</b>	(1,000)
Position Salaries	\$3,019,373	\$3,198,478	\$3,198,478	\$3,559,161	<b>\$3,559,161</b>	\$360,683
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		110,935	110,935			(110,935)
Supporting Services Part Time		766,907	766,907	766,907	<b>766,907</b>	
Other		34,909	34,909	33,920	<b>33,920</b>	(989)
Subtotal Other Salaries	1,966,598	912,751	912,751	800,827	<b>800,827</b>	(111,924)
<b>Total Salaries &amp; Wages</b>	<b>4,985,971</b>	<b>4,111,229</b>	<b>4,111,229</b>	<b>4,359,988</b>	<b>4,359,988</b>	248,759
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		61,708	61,708	62,697	<b>62,697</b>	989
<b>Total Contractual Services</b>	53,579	61,708	61,708	62,697	<b>62,697</b>	989
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		50,235	50,235	50,235	<b>50,235</b>	
Office						
Other Supplies & Materials		731,765	731,765	719,184	<b>719,184</b>	(12,581)
<b>Total Supplies &amp; Materials</b>	698,392	782,000	782,000	769,419	<b>769,419</b>	(12,581)
<b>04 Other</b>						
Local Travel		1,291	1,291	1,291	<b>1,291</b>	
Staff Development		1,336	1,336	1,336	<b>1,336</b>	
Insurance & Employee Benefits						
Utilities		18,400	18,400	18,400	<b>18,400</b>	
Miscellaneous		152,595	152,595	152,595	<b>152,595</b>	
<b>Total Other</b>	417,664	173,622	173,622	173,622	<b>173,622</b>	
<b>05 Equipment</b>						
Leased Equipment		784,846	784,846	676,142	<b>676,142</b>	(108,704)
Other Equipment		100,960	100,960	100,960	<b>100,960</b>	
<b>Total Equipment</b>	953,932	885,806	885,806	777,102	<b>777,102</b>	(108,704)
<b>Grand Total</b>	<b>\$7,109,538</b>	<b>\$6,014,365</b>	<b>\$6,014,365</b>	<b>\$6,142,828</b>	<b>\$6,142,828</b>	\$128,463

# Department of Materials Management - 351/352/354/355

Giles Benson, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
<b>351 Department of Materials Management</b>								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr				1.000	1.000	1.000	
1	27 Assistant Materials Mgr		1.000	1.000				
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III						1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>352 Supply and Property Management Unit</b>								
10	H Logistics Specialist				1.000	1.000	1.000	
10	25 IT Systems Specialist			1.000	1.000	1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
10	21 Data Support Specialist I		1.000					
10	19 Auto Technican II Shift 1				1.000	1.000	1.000	
10	19 Supply/Property Distrib Spec		1.000	1.000				
10	18 Operations Supervisor						5.000	5.000
10	17 Auto Technician I Shift 1		1.000	1.000				
10	17 Supply Services Supervisor		4.000	5.000	5.000	5.000	1.000	(4.000)
10	15 Buyer Assistant III			1.000	1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Operations Assistant		5.000	4.000	4.000	4.000	4.000	
10	14 Supply Property Dispatcher		1.000	1.000	1.000	1.000		(1.000)
10	13 Tractor Trailer Operator		3.000	3.000	3.000	3.000	3.000	
10	13 Materials & Property Assistant		3.000	1.000	1.000	1.000	1.000	
10	12 Purchasing Assistant			1.500	1.500	1.500	1.500	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	23.000	23.000	
<b>Subtotal</b>			<b>45.000</b>	<b>45.500</b>	<b>45.500</b>	<b>45.500</b>	<b>45.500</b>	
<b>354 Media Processing Services Unit</b>								
2	19 Processing Center Librarian		1.000	1.000	1.000	1.000	1.000	
2	18 Buyer I		1.000	1.000	1.000	1.000	1.000	
2	15 Buyer Assistant III		1.000	1.000	1.000	1.000	1.000	
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000	2.000	2.000	2.000	2.000	
<b>Subtotal</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
<b>355 Video Services Unit</b>								
2	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	1.000	
2	12 Video Services Technician II		1.000	1.000	1.000	1.000	1.000	
2	10 Video Services Technician I		1.000	1.000	1.000			(1.000)
<b>Subtotal</b>			<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>(1.000)</b>
<b>Total Positions</b>			<b>58.000</b>	<b>58.500</b>	<b>58.500</b>	<b>57.500</b>	<b>57.500</b>	<b>(1.000)</b>

# Division of Procurement

Buyer Team America	
Director I (P)	1.0
Senior Buyer (J)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	2.0
Buyer I (18)	3.0
Buyer Assistant III (15)	1.0
Buyer Assistant II (14)	1.0
Materials and Property Assistant (13)	1.0
Purchasing Assistant (12)	1.0

## Division of Procurement - 353

Philip McGaughey, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12,000	12,000	12,000	12,000	12,000	
Position Salaries	\$821,469	\$883,543	\$883,543	\$895,221	\$895,221	\$11,678
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	821,469	883,543	883,543	895,221	895,221	11,678
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		5,650	5,650	2,250	2,250	(3,400)
<b>Total Contractual Services</b>	309	5,650	5,650	2,250	2,250	(3,400)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,286	4,286	5,786	5,786	1,500
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	3,509	4,286	4,286	5,786	5,786	1,500
<b>04 Other</b>						
Local Travel		944	944	1,344	1,344	400
Staff Development		6,500	6,500	4,500	4,500	(2,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	3,513	7,444	7,444	5,844	5,844	(1,600)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$828,800</u>	<u>\$900,923</u>	<u>\$900,923</u>	<u>\$909,101</u>	<u>\$909,101</u>	<u>\$8,178</u>

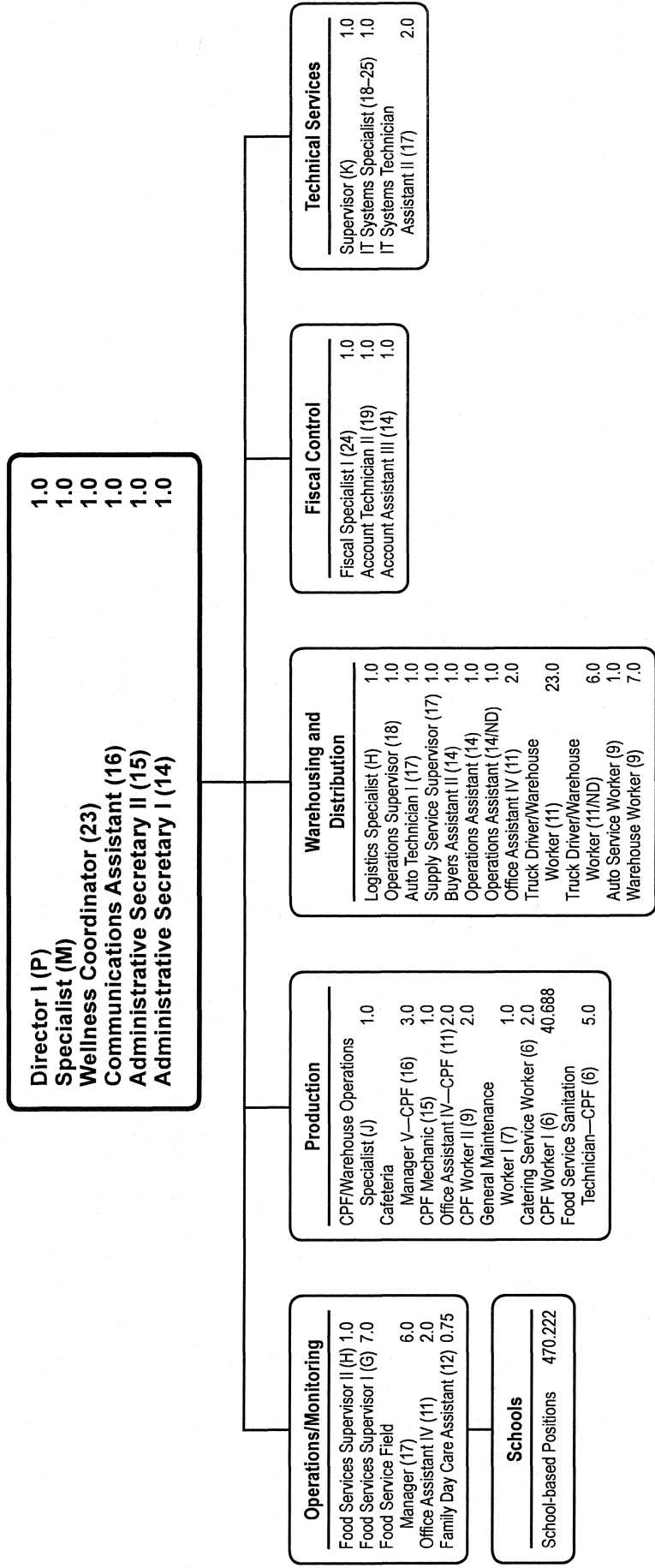
## Division of Procurement - 353

Philip McGaughey, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	J Senior Buyer				1.000	1.000	1.000	
1	25 Senior Buyer		1.000	1.000				
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	2.000	2.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	3.000	
1	15 Buyer Assistant III		1.000	1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		1.000	1.000	1.000	1.000	1.000	
1	13 Materials & Property Assistant		1.000	1.000	1.000	1.000	1.000	
1	12 Purchasing Assistant		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	



# Division of Food and Nutrition Services



F.T.E. Positions 583.448  
 (Includes 450.012 school-based positions shown on K-12 charts)

## FY 2010 OPERATING BUDGET

ND Night Differential = Shift 3

# Division of Food and Nutrition Services - 810/811/812/813/814/815

Kathleen C. Lazor, Director I

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	601.660	604.660	604.660	604.660	<b>583.448</b>	(21.212)
Position Salaries	\$16,763,608	\$18,553,522	\$18,553,522	\$19,565,710	<b>\$19,122,699</b>	\$569,177
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		755,702	687,830	729,554	<b>1,172,565</b>	484,735
Other		46,240	114,112	65,583	<b>65,583</b>	(48,529)
Subtotal Other Salaries	832,184	801,942	801,942	795,137	<b>1,238,148</b>	436,206
<b>Total Salaries &amp; Wages</b>	<b>17,595,792</b>	<b>19,355,464</b>	<b>19,355,464</b>	<b>20,360,847</b>	<b>20,360,847</b>	<b>1,005,383</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		827,488	827,488	936,064	<b>936,064</b>	108,576
<b>Total Contractual Services</b>	<b>816,986</b>	<b>827,488</b>	<b>827,488</b>	<b>936,064</b>	<b>936,064</b>	<b>108,576</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		15,653,834	15,653,834	15,617,394	<b>15,617,394</b>	(36,440)
<b>Total Supplies &amp; Materials</b>	<b>12,823,930</b>	<b>15,653,834</b>	<b>15,653,834</b>	<b>15,617,394</b>	<b>15,617,394</b>	<b>(36,440)</b>
<b>04 Other</b>						
Local Travel		121,061	121,061	121,061	<b>121,061</b>	
Staff Development		35,650	35,650	37,470	<b>37,470</b>	1,820
Insurance & Employee Benefits		10,136,783	10,136,783	10,129,127	<b>10,129,127</b>	(7,656)
Utilities						
Miscellaneous		165,000	165,000	217,796	<b>217,796</b>	52,796
<b>Total Other</b>	<b>9,924,168</b>	<b>10,458,494</b>	<b>10,458,494</b>	<b>10,505,454</b>	<b>10,505,454</b>	<b>46,960</b>
<b>05 Equipment</b>						
Leased Equipment		260,170	260,170	258,597	<b>258,597</b>	(1,573)
Other Equipment		285,694	285,694	143,616	<b>143,616</b>	(142,078)
<b>Total Equipment</b>	<b>315,135</b>	<b>545,864</b>	<b>545,864</b>	<b>402,213</b>	<b>402,213</b>	<b>(143,651)</b>
<b>Grand Total</b>	<b>\$41,476,011</b>	<b>\$46,841,144</b>	<b>\$46,841,144</b>	<b>\$47,821,972</b>	<b>\$47,821,972</b>	<b>\$980,828</b>

# Division of Food and Nutrition Services - 810/811/812/813/814/815

Kathleen C. Lazor, Director I

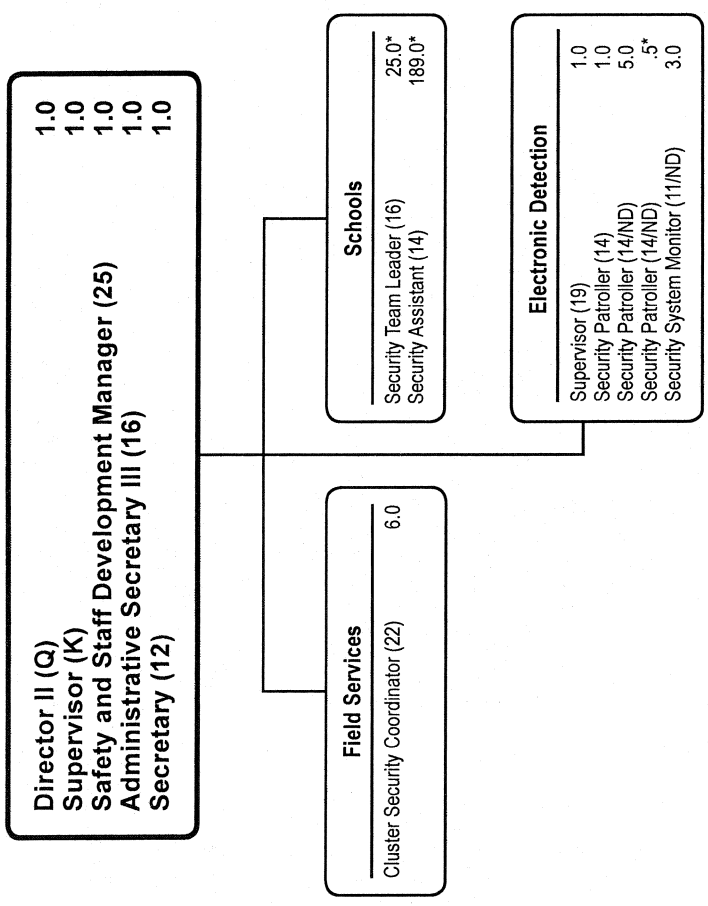
CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	M Specialist		1.000	1.000	1.000	1.000	1.000	
61	K Supervisor						1.000	1.000
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	1.000	1.000	
61	H Logistics Specialist		1.000				1.000	1.000
61	H Food Services Supervisor II			1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		8.000	7.000	7.000	7.000	7.000	
61	25 IT Systems Specialist			1.000	1.000	1.000	1.000	
61	25 Process Improvement Analyst			1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	23 Data Support Specialist II		1.000	1.000	1.000	1.000		(1.000)
61	23 Wellness Coordinator	X				1.000	1.000	1.000
61	21 Property Control Specialist		1.000	1.000	1.000	1.000		(1.000)
61	19 Account Technician II			1.000	1.000	1.000	1.000	
61	18 IT Systems Technician		1.000					
61	18 Operations Supervisor						1.000	1.000
61	17 Food Service Field Manager		6.000	6.000	6.000	6.000	6.000	
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	1.000	
61	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	1.000	
61	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
61	16 IT Services Tech Asst II						2.000	2.000
61	16 Cafeteria Manager IV	X	35.000	37.000	37.000	37.000	37.000	
61	16 Food Svcs Spec Prog Mgr		3.000	3.000	3.000	3.000	2.000	(1.000)
61	16 Family Day Care Manager						1.000	1.000
61	16 CPF Manager V	X	1.000	1.000	1.000	1.000	1.000	
61	16 CPF Manager V		2.000	2.000	2.000	2.000	2.000	
61	15 Administrative Secretary II						1.000	1.000
61	15 Cafeteria Manager III	X	18.000	18.000	18.000	18.000	18.000	
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
61	14 Account Assistant III		2.000	1.000	1.000	1.000	1.000	
61	14 User Support Technician I		2.000	2.000	2.000	2.000		(2.000)
61	14 Cafeteria Manager II	X	4.750	4.750	4.750	4.750	4.750	
61	14 Cafeteria Manager II 9 mo		1.000	1.000	1.000	1.000	1.000	
61	14 Operations Assistant		2.000	2.000	2.000	2.000	1.000	(1.000)
61	14 Operations Assist Shift 3 12m		1.000	1.000	1.000	1.000	1.000	
61	14 Food Svc Delivery Dispatcher		1.000	1.000	1.000	1.000		(1.000)
61	14 Buyer Assistant II						1.000	1.000
61	13 Cafeteria Manager I	X	4.000	4.000	4.000	4.000	4.000	
61	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
61	12 Family Day Care Assistant	X	.750	.750	.750	.750	.750	
61	11 Office Assistant IV		3.000	3.000	3.000	3.000	4.000	1.000
61	11 Office Assistant IV CPF	X	1.000	2.000	2.000	2.000	2.000	
61	11 Food Svc Satellite Mgr II	X	54.760	55.760	55.760	55.760	55.760	
61	11 Truck Drive/Whr Wkr Shift 1	X	7.000	7.000	7.000	7.000	7.000	
61	11 Truck Drive/Whr Wkr Shift 1		16.000	16.000	16.000	16.000	16.000	
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	6.000	6.000	6.000	
61	10 Office Assistant III		1.000	1.000	1.000	1.000		(1.000)
61	10 Satellite Manager I	X	47.000	47.000	47.000	48.000	48.000	1.000

# Division of Food and Nutrition Services - 810/811/812/813/814/815

Kathleen C. Lazor, Director I

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
61	9 Cafeteria Worker II	X	1.000	1.000	1.000	1.000		(1.000)
61	9 Cafeteria Worker II		1.000	1.000	1.000	1.000		(1.000)
61	9 CPF Worker II	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
61	9 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	9 Warehouse Worker	X	5.000	5.000	5.000	5.000	<b>5.000</b>	
61	9 Warehouse Worker		2.000	2.000	2.000	2.000	<b>2.000</b>	
61	7 Cafeteria Perm Substitute	X	21.500	21.500	21.500	21.500	<b>21.500</b>	
61	7 General Maintenance Worker I		1.000	1.000	1.000	1.000	<b>1.000</b>	
61	6 Cafeteria Worker I 9 mo		89.000	83.000	83.000	83.000	<b>78.000</b>	(5.000)
61	6 Cafeteria Worker I	X	185.212	190.212	190.212	188.212	<b>177.000</b>	(13.212)
61	6 Cafeteria Worker I		4.000	4.000	4.000	4.000	<b>1.000</b>	(3.000)
61	6 CPF Worker I	X	40.688	40.688	40.688	40.688	<b>40.688</b>	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	<b>2.000</b>	
61	6 Food Svc Sanit Tech CPF	X	4.000	4.000	4.000	4.000	<b>4.000</b>	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>			<b>601.660</b>	<b>604.660</b>	<b>604.660</b>	<b>604.660</b>	<b>583.448</b>	<b>(21.212)</b>

# Department of School Safety and Security



F.T.E. Positions 21.0  
 (\*In addition, The chart above includes 0.5 positions funded by ICB. There are 214.0 school-based positions shown here and in K-12 Instruction (Chapter 1) and Office of Special Education and Student Services (Chapter 4) charts)

ND Night Differential = Shifts 2 and 3

## FY 2010 OPERATING BUDGET

**Department of School Safety and Security - 337**

**Robert B. Hellmuth, Director II**

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	22,500	21,500	21,500	21,000	<b>21,000</b>	(.500)
Position Salaries	\$1,379,565	\$1,481,399	\$1,481,399	\$1,543,067	<b>\$1,543,067</b>	\$61,668
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		124,887	124,887	120,387	<b>120,387</b>	(4,500)
Other		29,605	29,605	29,605	<b>29,605</b>	
Subtotal Other Salaries	173,375	154,492	154,492	149,992	<b>149,992</b>	(4,500)
<b>Total Salaries &amp; Wages</b>	1,552,940	1,635,891	1,635,891	1,693,059	<b>1,693,059</b>	57,168
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		80,987	80,987	66,265	<b>66,265</b>	(14,722)
<b>Total Contractual Services</b>	72,987	80,987	80,987	66,265	<b>66,265</b>	(14,722)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,605	3,605	2,605	<b>2,605</b>	(1,000)
Other Supplies & Materials		63,078	63,078	60,000	<b>60,000</b>	(3,078)
<b>Total Supplies &amp; Materials</b>	64,063	66,683	66,683	62,605	<b>62,605</b>	(4,078)
<b>04 Other</b>						
Local Travel		162	162	162	<b>162</b>	
Staff Development		4,350	4,350	850	<b>850</b>	(3,500)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		500	500	500	<b>500</b>	
<b>Total Other</b>	4,722	5,012	5,012	1,512	<b>1,512</b>	(3,500)
<b>05 Equipment</b>						
Leased Equipment		25,432	25,432	12,044	<b>12,044</b>	(13,388)
Other Equipment		5,000	5,000			(5,000)
<b>Total Equipment</b>	28,417	30,432	30,432	12,044	<b>12,044</b>	(18,388)
<b>Grand Total</b>	<b>\$1,723,129</b>	<b>\$1,819,005</b>	<b>\$1,819,005</b>	<b>\$1,835,485</b>	<b>\$1,835,485</b>	<b>\$16,480</b>

# Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	K Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	25 Safety & Staff Dev Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	<b>6.000</b>	
10	19 Supv Electronic Detection		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	16 Administrative Secretary III						<b>1.000</b>	1.000
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
10	14 Security Patroller Shift 1		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	14 Security Patroller Shift 2		3.500	3.500	3.500	3.000	<b>3.000</b>	(.500)
10	14 Security Patroller Shift 3		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
10	12 CESC Security Monitor		1.000					
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	<b>2.000</b>	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>22.500</b>	<b>21.500</b>	<b>21.500</b>	<b>21.000</b>	<b>21.000</b>	<b>(.500)</b>

