

Chapter 7

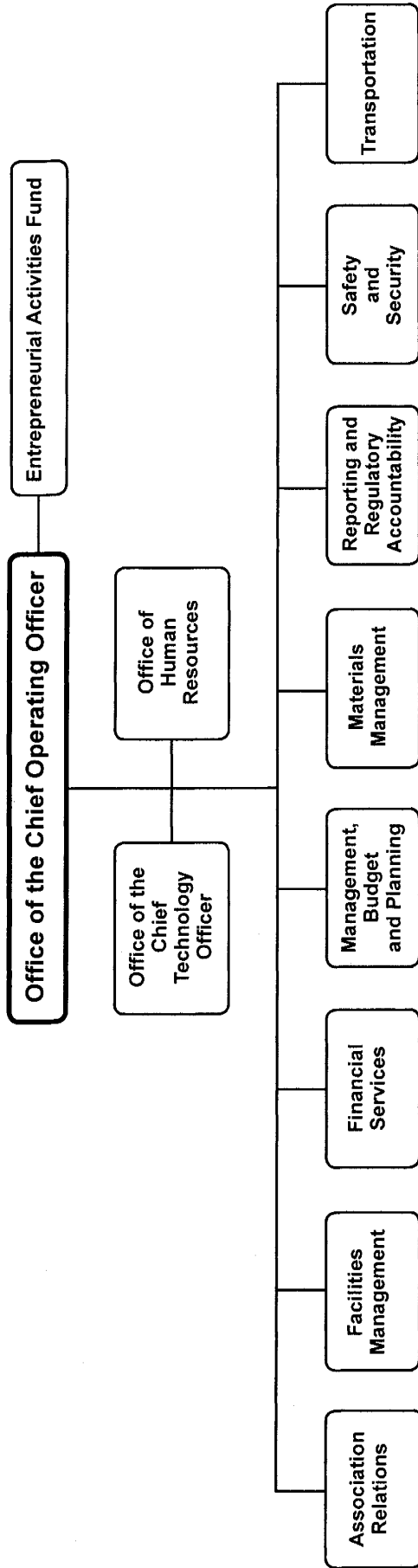
Office of Chief Operating Officer

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

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
POSITIONS					
Administrative	35,000	41,000	41,000	40,000	(1,000)
Professional	3,000	3,000	5,000	4,000	(1,000)
Supporting Services	4,106,722	4,196,122	4,202,122	4,224,242	22,120
TOTAL POSITIONS	4,144,722	4,240,122	4,248,122	4,268,242	20,120
01 SALARIES & WAGES					
Administrative	\$3,677,171	\$4,752,989	\$4,752,989	\$5,031,965	\$278,976
Professional	307,492	289,374	453,411	405,896	(47,515)
Supporting Services	132,901,105	148,300,518	148,563,733	158,727,574	10,163,841
TOTAL POSITION DOLLARS	136,885,768	153,342,881	153,770,133	164,165,435	10,395,302
OTHER SALARIES					
Administrative					
Professional	327,725	384,145	384,145	312,627	(71,518)
Supporting Services	16,541,068	12,961,998	12,953,998	13,673,421	719,423
TOTAL OTHER SALARIES	16,868,793	13,346,143	13,338,143	13,986,048	647,905
TOTAL SALARIES AND WAGES	153,754,561	166,689,024	167,108,276	178,151,483	11,043,207
02 CONTRACTUAL SERVICES	11,497,723	7,408,357	7,388,357	7,502,739	114,382
03 SUPPLIES & MATERIALS	30,999,029	33,288,016	33,688,016	35,682,267	1,994,251
04 OTHER					
Staff Dev & Travel	428,655	467,288	467,288	475,547	8,259
Insur & Fixed Charges	322,625,123	362,107,070	361,685,156	379,587,499	17,902,343
Utilities	32,002,447	38,157,850	37,835,056	41,585,173	3,750,117
Grants & Other	11,335,857	12,911,626	13,203,826	29,018,277	15,814,451
TOTAL OTHER	366,392,082	413,643,834	413,191,326	450,666,496	37,475,170
05 EQUIPMENT	11,700,838	11,451,084	11,451,084	11,402,207	(48,877)
GRAND TOTAL AMOUNTS	\$574,344,233	\$632,480,315	\$632,827,059	\$683,405,192	\$50,578,133

Chief Operating Officer—Overview



F.T.E. Positions 4,268,242
 (In addition, there are 53.5 Capital Budget positions,
 20.5 from ICB, 24.0 funded by Trust Funds. There are
 1,920,720 school-based positions shown on K-12
 charts.)

FY 2008 OPERATING BUDGET

Office of the Chief Operating Officer

Chief Operating Officer	1.0
Executive Assistant (P)	3.0
Director I (P)	2.0
Team Leader (M)	1.0
Instructional Specialist (B-D)	1.0
Administrative Services Manager II (19)	1.0
Administrative Services Manager I (17)	1.0
Allocations Assistant (16)	1.0
Administrative Secretary III (16)	1.0
Appeals/Transfer Control Assistant (16)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	2.5

Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	13,500	16,500	16,500	16,500	16,500	
Position Salaries	\$1,236,801	\$1,472,861	\$1,472,861	\$1,550,067	\$1,550,067	\$77,206
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		7,631	7,631	7,997	7,997	366
Other		1,540	1,540	1,614	1,614	74
Subtotal Other Salaries	51,369	9,171	9,171	9,611	9,611	440
Total Salaries & Wages	1,288,170	1,482,032	1,482,032	1,559,678	1,559,678	77,646
02 Contractual Services						
Consultants		2,500	2,500	2,500	2,500	
Other Contractual		559,926	559,926	559,926	559,926	
Total Contractual Services	772,955	562,426	562,426	562,426	562,426	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,586	3,586	3,586	3,586	
Other Supplies & Materials		404	404	404	404	
Total Supplies & Materials	2,838	3,990	3,990	3,990	3,990	
04 Other						
Local Travel		1,727	1,727	1,727	1,727	
Staff Development		4,195	4,195	4,195	4,195	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	5,355	5,922	5,922	5,922	5,922	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,069,318	\$2,054,370	\$2,054,370	\$2,132,016	\$2,132,016	\$77,646

Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	P Director I				1.000	1.000	1.000	
1	P Executive Assistant		3.000	3.000	3.000	3.000	3.000	
2	O Supervisor			1.000				
1	M Team Leader			1.000	1.000	1.000	1.000	
1	M Coord, Cont Improvement		1.000					
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Manager II		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Appls Trans Control Asst		1.000					
2	16 Appls Trans Control Asst			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	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	2.500	2.500	2.500	2.500	
	Total Positions		13.500	16.500	16.500	16.500	16.500	

Entrepreneurial Activities Fund

Coordinator (N)	1.0
Instructional Specialist (B--D)	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
Office Assistant III (10)	0.5
Supply Worker II (10)	2.0

Entrepreneurial Activities Fund - 820/821/822/823

Larry A. Bowers, Chief Operating Officer

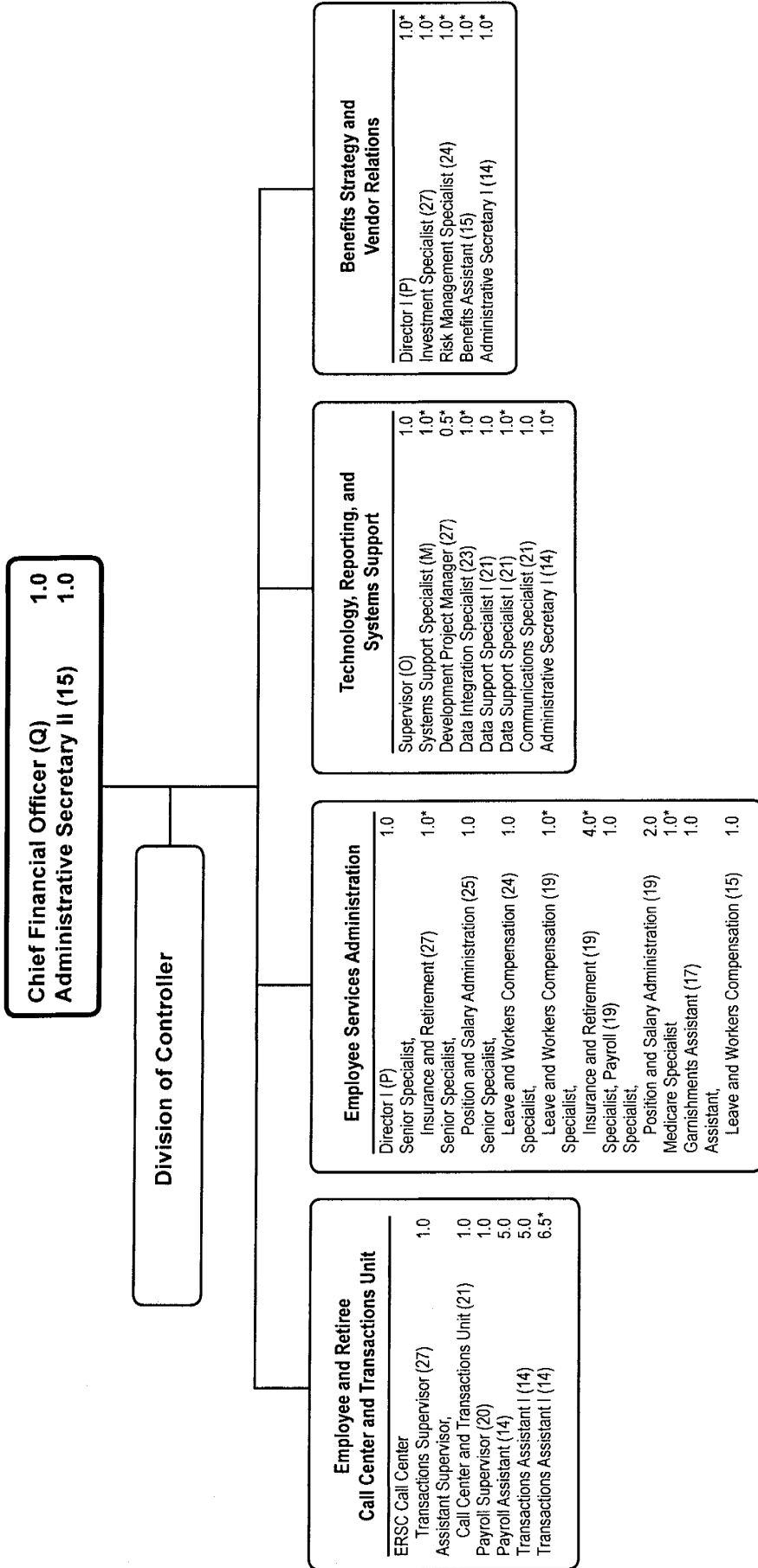
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	8.800	9.500	9.500	9.500	9.500	
Position Salaries	\$430,406	\$516,273	\$516,273	\$574,671	\$574,671	\$58,398
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		20,500	20,500	20,500	20,500	
Professional Part Time		59,000	59,000	72,145	72,145	13,145
Supporting Services Part Time		64,695	64,695	70,612	70,612	5,917
Other		54,900	54,900	57,535	57,535	2,635
Subtotal Other Salaries	161,864	199,095	199,095	220,792	220,792	21,697
Total Salaries & Wages	592,270	715,368	715,368	795,463	795,463	80,095
02 Contractual Services						
Consultants		22,000	22,000	50,000	50,000	28,000
Other Contractual		34,000	34,000	34,000	34,000	
Total Contractual Services	15,011	56,000	56,000	84,000	84,000	28,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		190,273	190,273	218,000	218,000	27,727
Office						
Other Supplies & Materials		362,600	362,600	362,600	362,600	
Total Supplies & Materials	480,152	552,873	552,873	580,600	580,600	27,727
04 Other						
Local Travel		9,700	9,700	10,200	10,200	500
Staff Development		8,700	8,700	15,000	15,000	6,300
Insurance & Employee Benefits		138,134	138,134	138,134	138,134	
Utilities						
Miscellaneous						
Total Other	165,126	156,534	156,534	163,334	163,334	6,800
05 Equipment						
Leased Equipment		18,977	18,977	18,977	18,977	
Other Equipment		23,800	23,800	27,400	27,400	3,600
Total Equipment	40,000	42,777	42,777	46,377	46,377	3,600
Grand Total	\$1,292,559	\$1,523,552	\$1,523,552	\$1,669,774	\$1,669,774	\$146,222

Entrepreneurial Activities Fund - 820/821/822/823

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	820 Entrepreneurial Activities Fund							
81	N Coord, Special Initiatives		1.000					
81	N Coordinator			1.000	1.000	1.000	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	12 Secretary			.500				
81	10 Office Assistant III				.500	.500	.500	
81	10 Supply Worker II Shift 1		2.000	2.000	2.000	2.000	2.000	
	Subtotal		5.000	5.500	5.500	5.500	5.500	
	822 Printing Services							
81	17 Printing Equip Operator III		1.000	1.000	1.000	1.000	1.000	
81	16 Customer Services Spec		1.000	1.000	1.000	1.000	1.000	
81	11 Bindery Equip Operator I		1.800	2.000	2.000	2.000	2.000	
	Subtotal		3.800	4.000	4.000	4.000	4.000	
	Total Positions		8.800	9.500	9.500	9.500	9.500	

Department of Financial Services



F.T.E. Positions 26.0
(*In addition the chart above includes 23.0 positions funded by Trust Funds)

FY 2008 OPERATING BUDGET

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

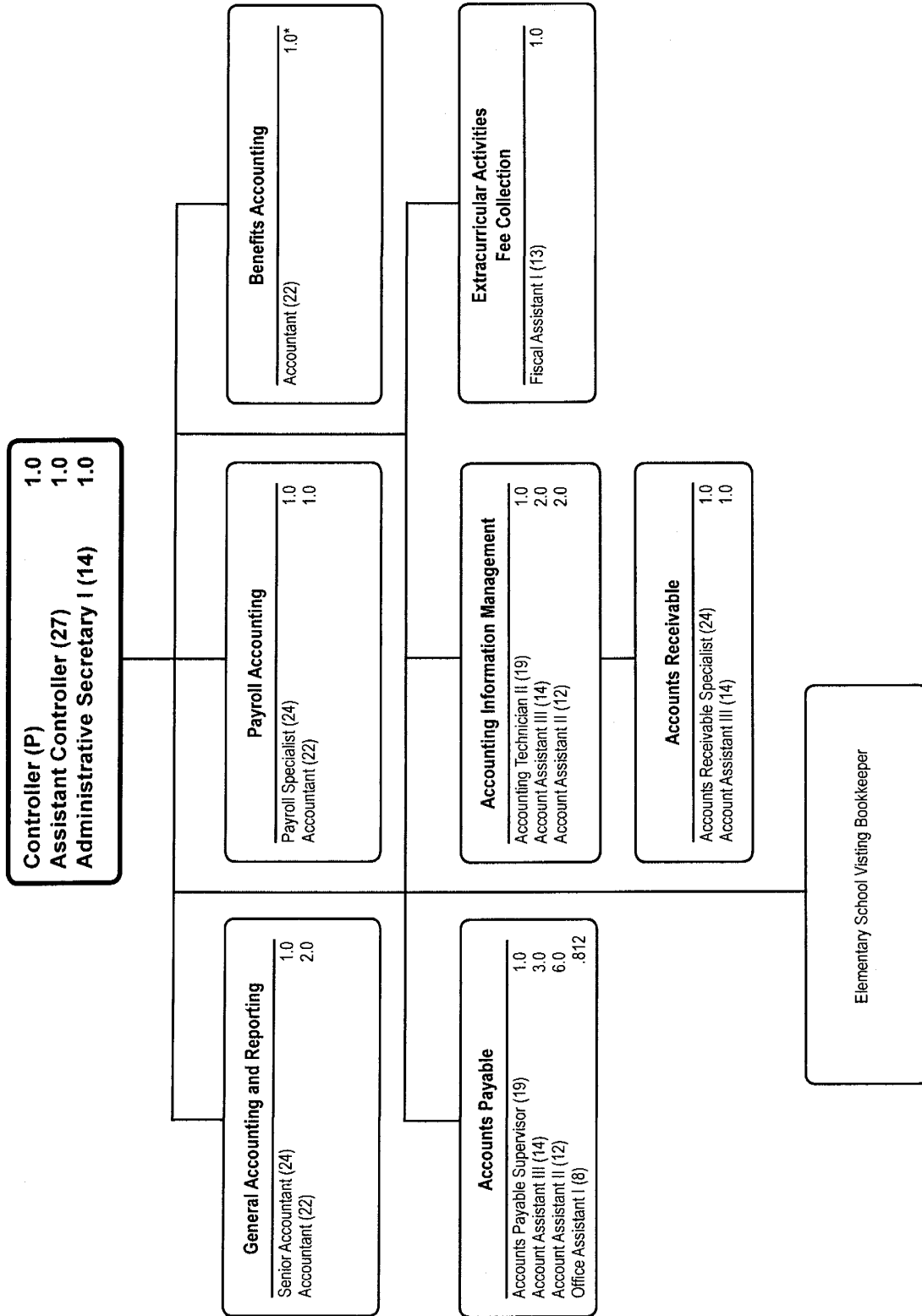
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	24,000	26,000	26,000	26,000	26,000	
Position Salaries	\$1,627,515	\$1,716,767	\$1,716,767	\$1,853,515	\$1,853,515	\$136,748
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		34,814	34,814	36,485	36,485	1,671
Other		20,083	20,083	21,047	21,047	964
Subtotal Other Salaries	-2,784,093	54,897	54,897	57,532	57,532	2,635
Total Salaries & Wages	-1,156,578	1,771,664	1,771,664	1,911,047	1,911,047	139,383
02 Contractual Services						
Consultants						
Other Contractual		19,560	19,560	19,560	19,560	
Total Contractual Services	5,447	19,560	19,560	19,560	19,560	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		43,022	43,022	23,022	23,022	(20,000)
Other Supplies & Materials						
Total Supplies & Materials	36,715	43,022	43,022	23,022	23,022	(20,000)
04 Other						
Local Travel		355	355	355	355	
Staff Development		3,000	3,000	3,000	3,000	
Insurance & Employee Benefits		352,056,745	351,634,831	373,078,990	369,108,776	17,473,945
Utilities						
Miscellaneous		711,101	983,301	16,843,301	16,843,301	15,860,000
Total Other	313,562,042	352,771,201	352,621,487	389,925,646	385,955,432	33,333,945
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$312,447,626</u>	<u>\$354,605,447</u>	<u>\$354,455,733</u>	<u>\$391,879,275</u>	<u>\$387,909,061</u>	<u>\$33,453,328</u>

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 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	P Director		1.000					
1	O Supervisor, Systems Support		1.000					
1	O Supervisor			1.000	1.000	1.000	1.000	
1	27 ERSC Call Ctr/Trans Supv		1.000	1.000	1.000	1.000	1.000	
1	25 Senior Spec. Salary Adm.		1.000	1.000	1.000	1.000	1.000	
1	24 Sr Spec Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	
1	21 Assistant Supervisor, Call Ctr		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	20 Payroll Supervisor		1.000	1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		1.000	1.000	1.000	1.000	1.000	
1	19 Spec, Position/Salary Admin		1.000	2.000	2.000	2.000	2.000	
1	17 Garnishments Assistant		1.000	1.000	1.000	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		4.000	5.000	5.000	5.000	5.000	
1	14 Payroll Assistant		5.000	5.000	5.000	5.000	5.000	
	Total Positions		24.000	26.000	26.000	26.000	26.000	

Division of Controller



F.T.E. Positions 26.812
 (*In addition the chart includes a
 1.0 position funded by Trust Funds)

FY 2008 OPERATING BUDGET

Division of Controller - 332/155

Robert J. Doody, Controller

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	26.812	26.812	26.812	26.812	26.812	
Position Salaries	\$1,433,551	\$1,567,853	\$1,567,853	\$1,717,702	\$1,697,702	\$129,849
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		16,208	16,208	16,986	16,986	778
Other		-69,100	-69,100	-109,454	-109,454	(40,354)
Subtotal Other Salaries	171,410	-52,892	-52,892	-92,468	-92,468	(39,576)
Total Salaries & Wages	1,604,961	1,514,961	1,514,961	1,625,234	1,605,234	90,273
02 Contractual Services						
Consultants						
Other Contractual		1,300	1,300	1,300	1,300	
Total Contractual Services	1,093	1,300	1,300	1,300	1,300	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		27,831	27,831	27,831	27,831	
Other Supplies & Materials						
Total Supplies & Materials	28,663	27,831	27,831	27,831	27,831	
04 Other						
Local Travel						
Staff Development		2,600	2,600	2,600	2,600	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	10,942	2,600	2,600	2,600	2,600	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,645,659	\$1,546,692	\$1,546,692	\$1,656,965	\$1,636,965	\$90,273

Division of Controller - 332/155

Robert J. Doody, Controller

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	332 Division of Controller							
1	P Controller		1.000	1.000	1.000	1.000	1.000	
1	27 Assistant Controller		1.000	1.000	1.000	1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 Accounts Receivable Specialist				1.000	1.000	1.000	
1	24 Senior Accountant		1.000	1.000	1.000	1.000	1.000	
1	22 Accountant		3.000	3.000	3.000	3.000	3.000	
1	19 Account Technician II		1.000	1.000	1.000	1.000	1.000	
1	19 Accounts Payable Supervisor		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
1	14 Account Assistant III		7.000	7.000	6.000	6.000	6.000	
1	12 Account Assistant II		8.000	8.000	8.000	8.000	8.000	
1	8 Office Assistant I		.812	.812	.812	.812	.812	
	Subtotal		25.812	25.812	25.812	25.812	25.812	
	155 Extra Curr Activity Fee Admin.							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	Total Positions		26.812	26.812	26.812	26.812	26.812	

Department of Association Relations

Director	1.0
Administrative Secretary II (15)	1.0

Department of Association Relations - 661

Donald P. Kopp, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	2,000	2,000	2,000	2,000	2,000	
Position Salaries	\$160,979	\$183,942	\$183,942	\$195,387	\$195,387	\$11,445
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,000	25,000	25,000	25,000	
Supporting Services Part Time		1,575	1,575	1,651	1,651	76
Other						
Subtotal Other Salaries	28,066	26,575	26,575	26,651	26,651	76
Total Salaries & Wages	189,045	210,517	210,517	222,038	222,038	11,521
02 Contractual Services						
Consultants						
Other Contractual		111,445	111,445	102,500	102,500	(8,945)
Total Contractual Services	38,520	111,445	111,445	102,500	102,500	(8,945)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,185	5,185	5,185	5,185	
Other Supplies & Materials						
Total Supplies & Materials	4,419	5,185	5,185	5,185	5,185	
04 Other						
Local Travel		355	355	355	355	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	2,500	
Total Other	1,564	2,855	2,855	2,855	2,855	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$233,548	\$330,002	\$330,002	\$332,578	\$332,578	\$2,576

Department of Association Relations - 661

Donald P. Kopp, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Director II		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Total Positions		2.000	2.000	2.000	2.000	2.000	

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)	3.0
Grants Assistant (15)	1.0
Administrative Secretary II (15)	1.0
Fiscal Assistant II (15)	0.5
Administrative Secretary I (14)	1.0

Department of Management, Budget & Planning - 336/949

Dr. Marshall C. Spatz, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	14,500	14,500	14,500	14,500	14,500	
Position Salaries	\$1,095,965	\$1,197,568	\$1,197,568	\$1,246,185	\$1,246,185	\$48,617
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		2,199	2,199	2,199	2,199	
Supporting Services Part Time		4,478	4,478	4,693	4,693	215
Other		-40,561	-40,561	-42,508	-42,508	(1,947)
Subtotal Other Salaries	2,371	-33,884	-33,884	-35,616	-35,616	(1,732)
Total Salaries & Wages	1,098,336	1,163,684	1,163,684	1,210,569	1,210,569	46,885
02 Contractual Services						
Consultants						
Other Contractual		1,280	1,280	1,280	1,280	
Total Contractual Services	315	1,280	1,280	1,280	1,280	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,317	7,317	7,317	7,317	
Other Supplies & Materials						
Total Supplies & Materials	7,809	7,317	7,317	7,317	7,317	
04 Other						
Local Travel		1,258	1,258	1,258	1,258	
Staff Development						
Insurance & Employee Benefits		16,197	16,197	16,197	16,197	
Utilities						
Miscellaneous		4,587	4,587	4,587	4,587	
Total Other	5,885	22,042	22,042	22,042	22,042	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,112,345	\$1,194,323	\$1,194,323	\$1,241,208	\$1,241,208	\$46,885

Department of Management, Budget & Planning - 336/949

Dr. Marshall C. Spatz, Director II

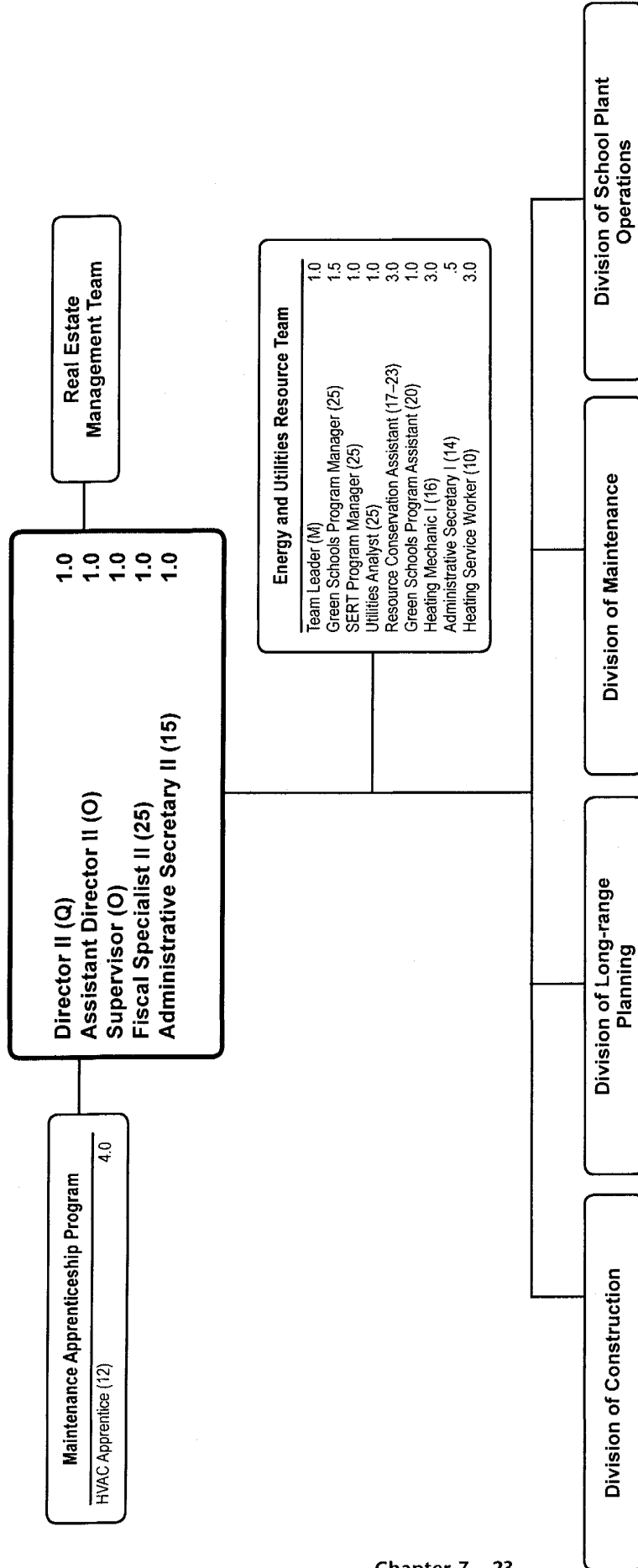
CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	336 Dept. of Management, Budget & Plan.							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor			1.000	1.000	1.000	1.000	
1	27 Grants Specialist		1.000	1.000	1.000	1.000	1.000	
1	27 Management & Budget Spec III		2.000	1.000	1.000	1.000	1.000	
1	26 Management & Budget Spec II		3.000	2.500	2.500	2.500	2.500	
1	25 Applications Developer II		1.000	1.000	1.000	1.000	1.000	
1	24 Management & Budget Spec I		3.000	3.000	3.000	3.000	3.000	
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	1.000	
1	15 Fiscal Assistant II		.500	.500	.500	.500	.500	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		14.500	14.000	14.000	14.000	14.000	
	949 Comprehensive Admin. - Title I							
1	26 Management & Budget Spec II			.500	.500	.500	.500	
	Subtotal			.500	.500	.500	.500	
	Total Positions		14.500	14.500	14.500	14.500	14.500	

Provision for Future Supported Projects - 999

Dr. Marshall C. Spatz, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		4,785,098	4,785,098	4,785,098	4,785,098	
Subtotal Other Salaries	7,248,801	4,785,098	4,785,098	4,785,098	4,785,098	
Total Salaries & Wages	7,248,801	4,785,098	4,785,098	4,785,098	4,785,098	
02 Contractual Services						
Consultants						
Other Contractual		814,065	814,065	814,065	814,065	
Total Contractual Services	3,468,529	814,065	814,065	814,065	814,065	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		1,065,951	1,065,951	1,065,951	1,065,951	
Total Supplies & Materials	1,770,896	1,065,951	1,065,951	1,065,951	1,065,951	
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,566,595	2,566,595	2,566,595	2,566,595	
Total Other	2,660,121	2,566,595	2,566,595	2,566,595	2,566,595	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	474,575					
Grand Total	<u>\$15,622,922</u>	<u>\$9,231,709</u>	<u>\$9,231,709</u>	<u>\$9,231,709</u>	<u>\$9,231,709</u>	

Department of Facilities Management



Department of Facilities Management - 321/324/325/326/339

Vacant, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	9,850	13,000	20,000	20,000	24,000	4,000
Position Salaries	\$962,608	\$1,073,420	\$1,492,672	\$1,578,489	\$1,578,489	\$85,817
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		12,000	12,000	12,000	37,000	25,000
Professional Part Time						
Supporting Services Part Time		100,000	100,000	104,800	104,800	4,800
Other						
Subtotal Other Salaries	3,518	112,000	112,000	116,800	141,800	29,800
Total Salaries & Wages	966,126	1,185,420	1,604,672	1,695,289	1,720,289	115,617
02 Contractual Services						
Consultants						
Other Contractual		124,983	124,983	139,483	139,483	14,500
Total Contractual Services	1,447,320	124,983	124,983	139,483	139,483	14,500
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		16,500	16,500	16,500	16,500	
Office		1,000	1,000	1,000	1,000	
Other Supplies & Materials		52,000	452,000	54,600	54,600	(397,400)
Total Supplies & Materials	34,963	69,500	469,500	72,100	72,100	(397,400)
04 Other						
Local Travel		3,387	3,387	3,387	3,387	
Staff Development		500	500	500	500	
Insurance & Employee Benefits						
Utilities		38,007,590	37,684,796	41,432,673	41,407,673	3,722,877
Miscellaneous		4,466,695	4,466,695	4,518,085	4,518,085	51,390
Total Other	35,407,448	42,478,172	42,155,378	45,954,645	45,929,645	3,774,267
05 Equipment						
Leased Equipment						
Other Equipment		35,100	35,100	35,100	35,100	
Total Equipment	37,841	35,100	35,100	35,100	35,100	
Grand Total	\$37,893,698	\$43,893,175	\$44,389,633	\$47,896,617	\$47,896,617	\$3,506,984

Department of Facilities Management - 321/324/325/326/339

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Director II			1.000	1.000	1.000	1.000	
1	Q Director		1.000					
10	O Assistant Director II			1.000	1.000	1.000	1.000	
10	O Spv, Safety & Envir Health		1.000					
10	O Supervisor			1.000	1.000	1.000	1.000	
10	M Team Leader			1.000	1.000	1.000	1.000	
10	M Utilities/Energy Resource Mgr		1.000					
3	BD Instructional Specialist				1.000	1.000		(1.000)
1	26 Coordinator GIS Services		1.000					
10	25 Fiscal Specialist II			1.000	1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	1.000	
10	25 SERT Program Manager						1.000	1.000
10	25 Green Schools Prog Mgr		1.350	1.500	1.500	1.500	1.500	
1	24 Planner II		1.000					
10	23 Resource Conservation Asst			3.000	3.000	3.000	3.000	
10	20 Green Schools Prog Asst		1.000	1.000	1.000	1.000	1.000	
10	16 Heating Mechanic I				3.000	3.000	3.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	15 Data Control Technician II		.500	.500	.500	.500		(.500)
10	14 Administrative Secretary I						.500	.500
3	12 HVAC Apprentice						4.000	4.000
10	10 Heating Service Worker				3.000	3.000	3.000	
	Total Positions		9.850	13.000	20.000	20.000	24.000	4.000

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)	1.0
Secretary (12)	0.5

F.T.E. Positions 4.0
(*In addition, there is a 1.0 Capital Budget position shown on this chart)

FY 2008 OPERATING BUDGET

Real Estate Management Fund - 850

Vacant, Director II

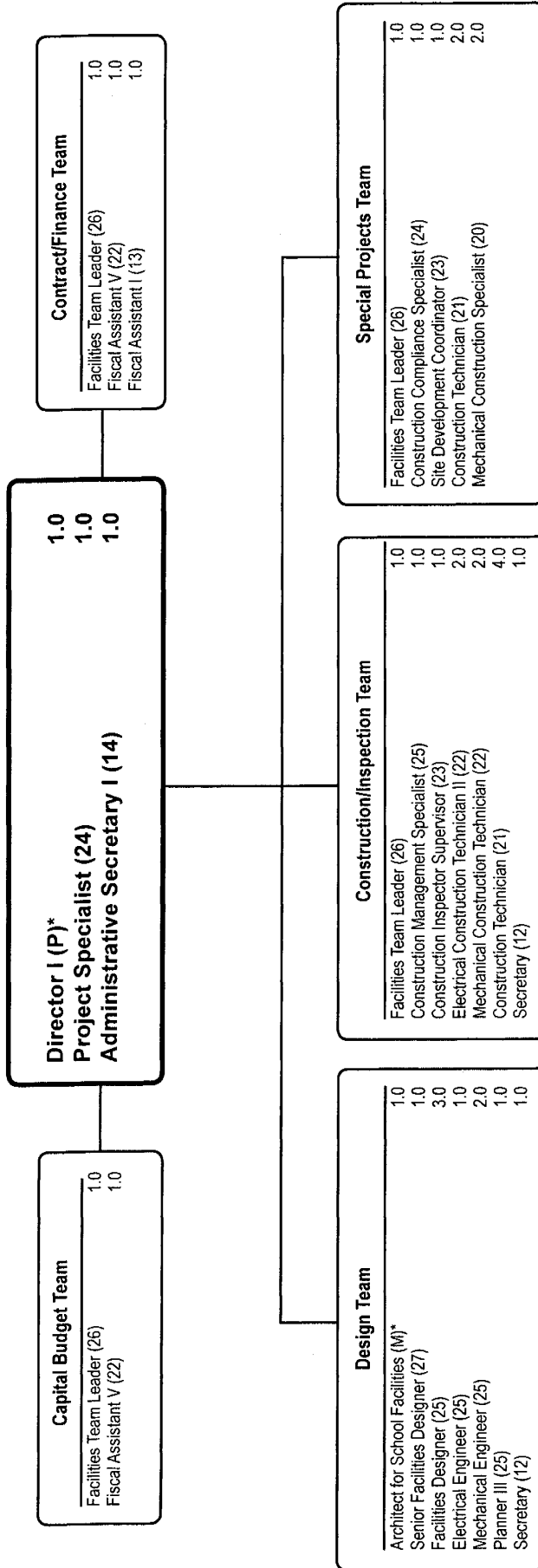
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	4,500	3,500	3,500	4,000	4,000	.500
Position Salaries	\$307,924	\$228,875	\$236,875	\$264,803	\$264,803	\$27,928
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		79,592	79,592	83,412	83,412	3,820
Other		120,228	112,228	89,760	89,760	(22,468)
Subtotal Other Salaries	90,591	199,820	191,820	173,172	173,172	(18,648)
Total Salaries & Wages	398,515	428,695	428,695	437,975	437,975	9,280
02 Contractual Services						
Consultants						
Other Contractual		246,055	246,055	46,055	46,055	(200,000)
Total Contractual Services	85,362	246,055	246,055	46,055	46,055	(200,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,700	5,700	5,700	5,700	
Other Supplies & Materials		66,163	66,163	66,163	66,163	
Total Supplies & Materials	14,058	71,863	71,863	71,863	71,863	
04 Other						
Local Travel		3,420	3,420	3,420	3,420	
Staff Development		2,000	2,000	2,000	2,000	
Insurance & Employee Benefits		49,938	49,938	91,299	91,299	41,361
Utilities		120,860	120,860	148,100	148,100	27,240
Miscellaneous		1,859,921	1,859,921	1,507,541	1,507,541	(352,380)
Total Other	1,419,861	2,036,139	2,036,139	1,752,360	1,752,360	(283,779)
05 Equipment						
Leased Equipment						
Other Equipment		9,700	9,700	9,700	9,700	
Total Equipment	15,647	9,700	9,700	9,700	9,700	
Grand Total	\$1,933,443	\$2,792,452	\$2,792,452	\$2,317,953	\$2,317,953	\$(474,499)

Real Estate Management Fund - 850

Vacant, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	1.000	
51	25 Real Estate Management Spec		1.000					
51	15 Data Systems Operator II		.500	.500	.500	.500	.500	
51	15 Fiscal Assistant II				1.000	1.000	1.000	
51	13 Fiscal Assistant I		1.000	1.000				
51	12 Secretary					.500	.500	.500
51	12 Building Service Manager II		1.000	1.000	1.000	1.000	1.000	
Total Positions			4.500	3.500	3.500	4.000	4.000	.500

Division of Construction



*F.T.E. Positions 2.0
(In addition, there are 35.0 Capital
Budget positions shown on this chart)

FY 2008 OPERATING BUDGET

Division of Construction - 322

James Song, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)		2,000	2,000	2,000	2,000	
Position Salaries		\$224,258	\$224,258	\$243,429	\$243,429	\$19,171
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages		224,258	224,258	243,429	243,429	19,171
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total		<u>\$224,258</u>	<u>\$224,258</u>	<u>\$243,429</u>	<u>\$243,429</u>	<u>\$19,171</u>

Division of Construction - 322

Mr. James Song, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	P Director I			1.000	1.000	1.000	1.000	
1	M Architect - School Facilities			1.000	1.000	1.000	1.000	
	Total Positions			2.000	2.000	2.000	2.000	

Division of Long-range Planning

Director I (P)	1.0
Coordinator GIS Services (26)	1.0
Senior Facilities Planner (26)	1.0
Administrative Secretary I (14)	1.0
Boundary Information Specialist (13)	1.0

Division of Long-range Planning - 335

Bruce Crispell, Director I

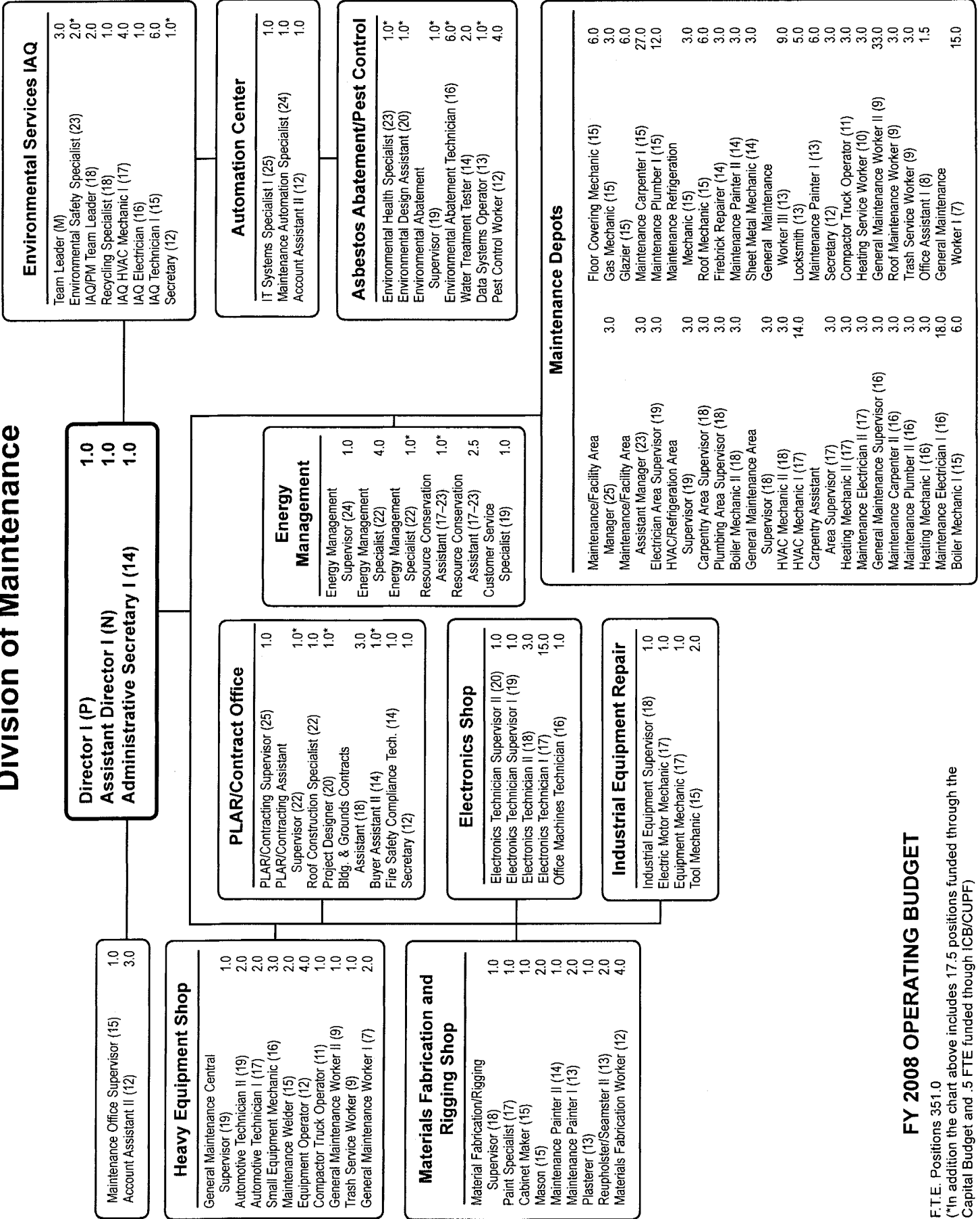
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	5,000	5,000	5,000	5,000	5,000	
Position Salaries	\$288,221	\$379,468	\$379,468	\$417,038	\$417,038	\$37,570
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	1,502					
Total Salaries & Wages	289,723	379,468	379,468	417,038	417,038	37,570
02 Contractual Services						
Consultants						
Other Contractual		9,000	9,000	9,000	9,000	
Total Contractual Services	11,170	9,000	9,000	9,000	9,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,333	3,333	3,333	3,333	
Other Supplies & Materials		12,077	12,077	12,077	12,077	
Total Supplies & Materials	4,460	15,410	15,410	15,410	15,410	
04 Other						
Local Travel		1,657	1,657	1,657	1,657	
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,123	1,657	1,657	1,657	1,657	
05 Equipment						
Leased Equipment		4,000	4,000	4,000	4,000	
Other Equipment						
Total Equipment	1,932	4,000	4,000	4,000	4,000	
Grand Total	<u>\$309,408</u>	<u>\$409,535</u>	<u>\$409,535</u>	<u>\$447,105</u>	<u>\$447,105</u>	<u>\$37,570</u>

Division of Long-range Planning - 335

Bruce Crispell, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	26 Coordinator GIS Services			1.000	1.000	1.000	1.000	
1	26 Sr. Facilities Planner		1.000	1.000	1.000	1.000	1.000	
1	25 Planner III		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	1.000	1.000	
Total Positions			5.000	5.000	5.000	5.000	5.000	

Division of Maintenance



FY 2008 OPERATING BUDGET

F.T.E. Positions 351.0
 (*In addition the chart above includes 17.5 positions funded through the Capital Budget and .5 FTE funded through ICB/CUPFF)

Division of Maintenance - 323/338/972

Roy Higgins, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	362,000	351,000	351,000	351,000	351,000	
Position Salaries	\$17,692,660	\$19,123,263	\$19,123,263	\$20,373,874	\$20,373,874	\$1,250,611
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		628,554	628,554	658,725	658,725	30,171
Subtotal Other Salaries	550,746	628,554	628,554	658,725	658,725	30,171
Total Salaries & Wages	18,243,406	19,751,817	19,751,817	21,032,599	21,032,599	1,280,782
02 Contractual Services						
Consultants		21,755	21,755	21,755	21,755	
Other Contractual		2,684,686	2,664,686	2,899,686	2,899,686	235,000
Total Contractual Services	3,189,117	2,706,441	2,686,441	2,921,441	2,921,441	235,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		582	582	582	582	
Other Supplies & Materials		2,200,392	2,200,392	2,361,832	2,361,832	161,440
Total Supplies & Materials	2,415,788	2,200,974	2,200,974	2,362,414	2,362,414	161,440
04 Other						
Local Travel		2,291	2,291	2,291	2,291	
Staff Development		11,015	11,015	11,015	11,015	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,161,225	2,181,225	2,396,225	2,396,225	215,000
Total Other	2,173,584	2,174,531	2,194,531	2,409,531	2,409,531	215,000
05 Equipment						
Leased Equipment		736,561	736,561	736,561	736,561	
Other Equipment		291,560	291,560	341,560	341,560	50,000
Total Equipment	1,538,924	1,028,121	1,028,121	1,078,121	1,078,121	50,000
Grand Total	\$27,560,819	\$27,861,884	\$27,861,884	\$29,804,106	\$29,804,106	\$1,942,222

Division of Maintenance - 323/338/972

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	323 Division of Maintenance							
11	P Director		1.000					
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	1.000
11	25 IT Systems Specialist				1.000	1.000	1.000	1.000
11	25 Maintenance/Facility Area Mgr		3.000	3.000	3.000	3.000	3.000	3.000
11	25 PLAR Contracting Supervisor		1.000	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	1.000
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	1.000	1.000
11	23 Resource Conservation Asst		.500	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	3.000
11	22 Energy Management Spec		4.000	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	1.000
11	20 User Support Specialist I		1.000	1.000				
11	20 Electronic Technician Supv II		1.000	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	1.000
11	19 General Maint Central Supv		1.000	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	3.000
11	19 Electronic Technician Supv I		1.000	1.000	1.000	1.000	1.000	1.000
11	19 HVAC Refrigerator Area Supv		3.000	3.000	3.000	3.000	3.000	3.000
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	2.000
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	3.000	3.000
11	18 Plumber Area Supervisor		3.000	3.000	3.000	3.000	3.000	3.000
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	3.000	3.000
11	18 Boiler Mechanic II		3.000	3.000	3.000	3.000	3.000	3.000
11	18 Recycling Specialist		1.000	1.000	1.000	1.000	1.000	1.000
11	18 Build. & Ground Cont. Ass		3.000	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	1.000
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	3.000	3.000
11	18 Renovation Carpentry Supv		1.000					
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	1.000	1.000
11	18 HVAC Mechanic II Shift 1		3.000	3.000	3.000	3.000	3.000	3.000
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	3.000	3.000
11	17 Heating Mechanic II		3.000	3.000	3.000	3.000	3.000	3.000
11	17 Maintenance Electrician II		3.000	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	1.000
11	17 Electronic Technician I		15.000	15.000	15.000	15.000	15.000	15.000
11	17 Paint Specialist		1.000	1.000	1.000	1.000	1.000	1.000
11	17 Renovation Carpentry Asst Supv		1.000					
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	1.000
11	17 HVAC Mechanic I Shift 1		14.000	14.000	14.000	14.000	14.000	14.000
11	17 Auto Technican I Shift 1		2.000	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	3.000
11	16 Heating Mechanic I		3.000	3.000	3.000	3.000	3.000	3.000
11	16 Maintenance Plumber II		3.000	3.000	3.000	3.000	3.000	3.000
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	3.000	3.000
11	16 Maintenance Electrician I		20.000	18.000	18.000	18.000	18.000	18.000
11	16 Office Machine Technician		1.000	1.000	1.000	1.000	1.000	1.000
11	16 Small Equipment Mechanic		3.000	3.000	3.000	3.000	3.000	3.000

Division of Maintenance - 323/338/972

Roy Higgins, Director I

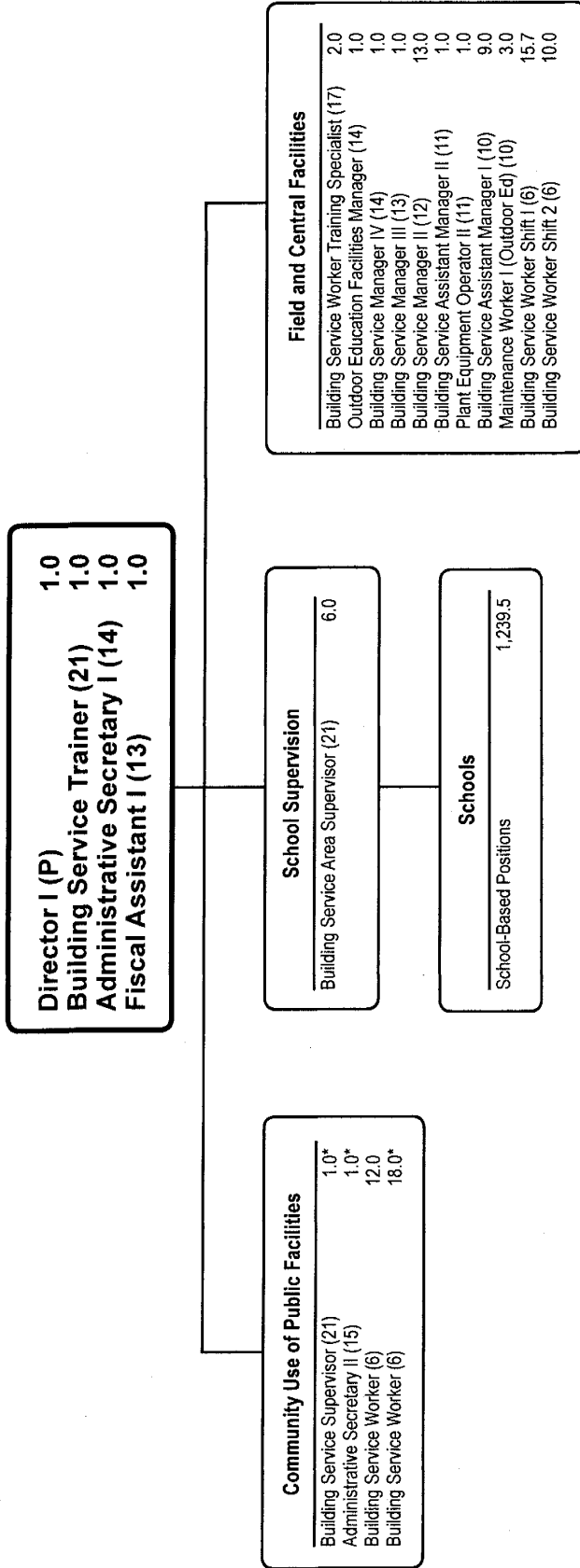
CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	323 Division of Maintenance							
11	15 Supervisor		1.000	1.000	1.000	1.000	1.000	
11	15 Maintenance Carpenter I		32.000	27.000	27.000	27.000	27.000	
11	15 Floor Covering Mechanic		6.000	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		14.000	12.000	12.000	12.000	12.000	
11	15 Boiler Mechanic I		6.000	6.000	6.000	6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
11	15 Cabinet Maker		2.000	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 Refrigerator Maint Mechanic		3.000	3.000	3.000	3.000	3.000	
11	15 Gas Mechanic		3.000	3.000	3.000	3.000	3.000	
11	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
11	14 Sheet Metal Mechanic		3.000	3.000	3.000	3.000	3.000	
11	14 Maintenance Painter II		4.000	4.000	4.000	4.000	4.000	
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	3.000	3.000	3.000	3.000	
11	13 General Maintenance Worker III		9.000	9.000	9.000	9.000	9.000	
11	13 Locksmith		5.000	5.000	5.000	5.000	5.000	
11	13 Reupholsterer Seamster II		1.000	2.000	2.000	2.000	2.000	
11	13 Plasterer		1.000	1.000	1.000	1.000	1.000	
11	13 Maintenance Painter I		8.000	8.000	8.000	8.000	8.000	
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	4.000	4.000	4.000	
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		3.000	3.000	3.000	3.000	3.000	
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 Reupholsterer Seamster I		1.000					
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	
	Subtotal		345.000	335.000	335.000	335.000	335.000	
	338 Indoor Air Quality							
11	M Team Leader			3.000	3.000	3.000	3.000	
11	M Coord, Environ Safety		2.000					
11	23 Environmental Safety Spec		2.000					
11	18 Indoor Air Quality Team Ldr		2.000	2.000	2.000	2.000	2.000	
11	17 HVAC Mechanic I Shift 2		4.000	4.000	4.000	4.000	4.000	
11	16 Indoor Air Qual Electrician		1.000	1.000	1.000	1.000	1.000	

Division of Maintenance - 323/338/972

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	338 Indoor Air Quality							
11	15 Indoor Air Quality Tech I		6.000	6.000	6.000	6.000	6.000	
	Subtotal		17.000	16.000	16.000	16.000	16.000	
	Total Positions		362.000	351.000	351.000	351.000	351.000	

Division of School Plant Operations



F.T.E. Positions 1,319.2
 (*Chart includes 1,239.5 school-based positions shown on K-12 chart. In addition, there are 20.0 positions funded by ICB.)

FY 2008 OPERATING BUDGET

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

Dianne Jones, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	1,247.700	1,304.700	1,304.700	1,319.200	1,319,200	14.500
Position Salaries	\$44,019,345	\$48,562,232	\$48,511,232	\$52,171,744	\$51,821,744	\$3,310,512
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		349,327	349,327	366,095	366,095	16,768
Other		469,624	469,624	492,166	492,166	22,542
Subtotal Other Salaries	1,232,993	818,951	818,951	858,261	858,261	39,310
Total Salaries & Wages	45,252,338	49,381,183	49,330,183	53,030,005	52,680,005	3,349,822
02 Contractual Services						
Consultants						
Other Contractual		102,128	102,128	102,128	102,128	
Total Contractual Services	188,546	102,128	102,128	102,128	102,128	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	717	
Other Supplies & Materials		1,658,847	1,658,847	1,738,884	1,738,884	80,037
Total Supplies & Materials	1,434,025	1,659,564	1,659,564	1,739,601	1,739,601	80,037
04 Other						
Local Travel		62,209	62,209	62,209	62,209	
Staff Development						
Insurance & Employee Benefits						
Utilities		11,000	11,000	11,000	11,000	
Miscellaneous		10,000	10,000	10,000	10,000	
Total Other	79,232	83,209	83,209	83,209	83,209	
05 Equipment						
Leased Equipment		44,366	44,366	44,366	44,366	
Other Equipment		96,401	96,401	544,401	544,401	448,000
Total Equipment	81,658	140,767	140,767	588,767	588,767	448,000
Grand Total	\$47,035,799	\$51,366,851	\$51,315,851	\$55,543,710	\$55,193,710	\$3,877,859

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
329 Field and Central Facilities								
10	P Director I			1.000	1.000	1.000	1.000	
10	O Director		1.000					
10	22 Accountant		1.000					
10	21 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	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		14.000	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-Shf 2		4.000	3.000	1.000	1.000	1.000	
10	10 Outdoor Ed Main Wrkr I Shft 2		3.000	3.000	3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I- Shf2		1.000	1.000	9.000	9.000	9.000	
10	9 Building Svc Wrk Ldr II Shft 2		4.000	6.000				
10	6 Building Svc Wrkr Shft 1		25.200	27.700	27.700	27.700	27.700	
10	6 Building Svc Wrkr Shft 2		10.000	10.000	10.000	10.000	10.000	
Subtotal			78.200	79.700	79.700	79.700	79.700	
327 Elementary Plant Operations								
10	15 Building Service Manager V		1.000	1.000	1.000	1.000		(1.000)
10	13 Building Service Manager III		72.000	80.000	80.000	81.000	83.000	3.000
10	12 Building Service Manager II		53.000	49.000	49.000	49.000	47.000	(2.000)
10	11 Build Svc Asst Mgr. II-Shf 2		53.000	49.000	56.000	57.000	57.000	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- Shf2				73.000	73.000	73.000	
10	9 Building Svc Wrk Ldr II Shft 2		72.000	80.000				
10	6 Building Svc Wrkr Shft 1		219.500	234.000	234.000	236.500	248.500	14.500
10	6 Building Svc Wrkr Shft 2		29.000	41.000	41.000	45.000	34.000	(7.000)
Subtotal			500.500	535.000	535.000	543.500	543.500	8.500
328 Secondary Plant Operations								
10	16 Building Service Manager VI		1.000	1.000	1.000	1.000	1.000	
10	15 Building Service Manager V		20.000	21.000	21.000	21.000	22.000	1.000
10	14 Build Svc Asst MgrIV-Shf2		20.000	21.000	4.000	4.000	4.000	
10	14 Building Service Manager IV		2.000	2.000	2.000	2.000	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-Shf2		1.000	1.000	23.000	23.000	23.000	
10	11 Plant Equipment Operator II		24.000	25.000	25.000	25.000	25.000	
10	11 Build Svc Asst Mgr. II-Shf 2				35.000	35.000	35.000	
10	10 Plant Equipment Operator I		38.000	38.000	38.000	38.000	38.000	
10	10 Build Svcs Asst Mgr I- Shf2		2.000	2.000	1.000	1.000	1.000	
10	9 Building Svc Wrk Ldr II Shft 2		39.000	39.000				
10	6 Building Svc Wrkr Shft 1		245.000	258.500	258.500	264.500	273.500	15.000
10	6 Building Svc Wrkr Shft 2		215.000	220.000	220.000	220.000	211.000	(9.000)
Subtotal			646.000	667.500	667.500	673.500	673.500	6.000

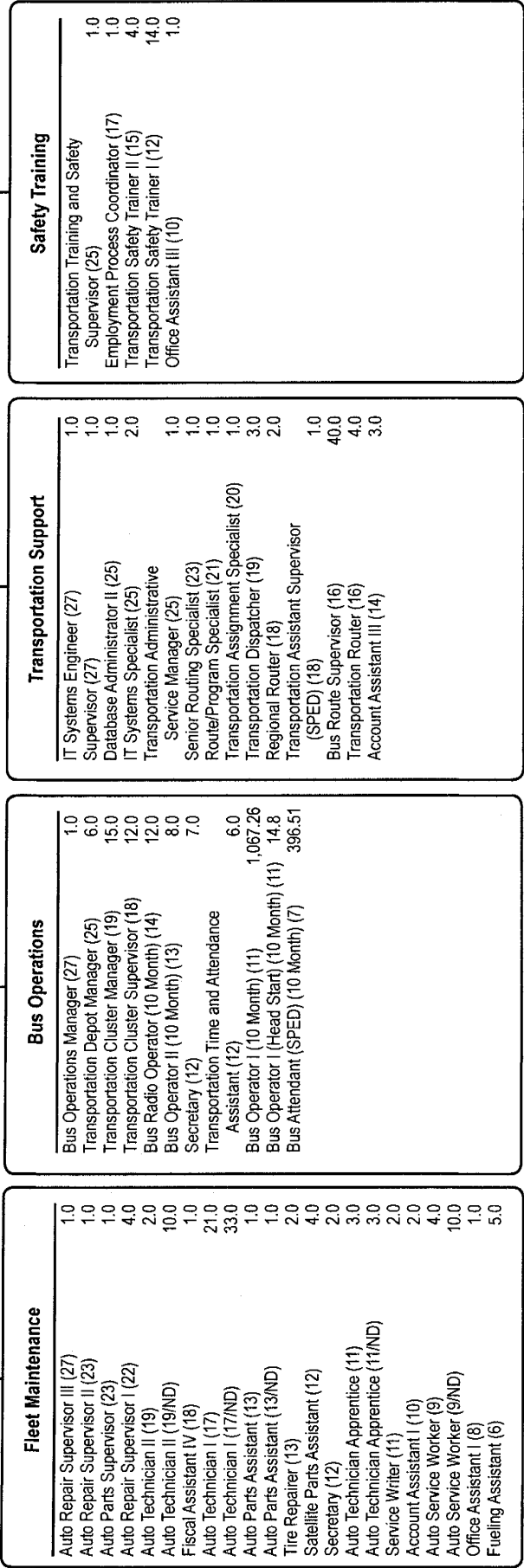
Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	330 Special/alternative Prgs. Plant Ops.							
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	2.000	
10	12 Building Service Manager II		5.000	5.000	5.000	5.000	5.000	
10	11 Build Svc Asst Mgr. II-Shf 2		5.000	5.000				
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I- Shf2				7.000	7.000	7.000	
10	9 Building Svc Wrk Ldr II Shft 2		2.000	2.000				
10	6 Building Svc Wrkr Shft 1		6.000	5.500	5.500	5.500	5.500	
10	6 Building Svc Wrkr Shft 2		2.000	2.000	2.000	2.000	2.000	
	Subtotal		23.000	22.500	22.500	22.500	22.500	
	Total Positions		1,247.700	1,304.700	1,304.700	1,319.200	1,319.200	14.500

Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Transportation Specialist (25)	1.0
Fiscal Specialist I (24)	1.0
Administrative Secretary II (15)	1.0
Transportation Special Assistant (14)	1.0
Secretary (12)	2.0
Office Assistant III (10)	1.0



Department of Transportation - 344

John L. Matthews, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	1,724.580	1,750.330	1,750.330	1,751.570	1,751.570	1,240
Position Salaries	\$46,876,918	\$53,778,763	\$53,778,763	\$57,514,754	\$57,531,976	\$3,753,213
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,679,756	1,679,756	1,769,597	1,769,597	89,841
Other		1,801,570	1,801,570	2,233,874	2,233,874	432,304
Subtotal Other Salaries	6,640,234	3,481,326	3,481,326	4,003,471	4,003,471	522,145
Total Salaries & Wages	53,517,152	57,260,089	57,260,089	61,518,225	61,535,447	4,275,358
02 Contractual Services						
Consultants						
Other Contractual		1,294,659	1,294,659	1,287,911	1,287,911	(6,748)
Total Contractual Services	1,213,761	1,294,659	1,294,659	1,287,911	1,287,911	(6,748)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		31,026	31,026	52,876	52,876	21,850
Other Supplies & Materials		10,753,642	10,753,642	11,852,713	11,874,113	1,120,471
Total Supplies & Materials	10,935,219	10,784,668	10,784,668	11,905,589	11,926,989	1,142,321
04 Other						
Local Travel		29,667	29,667	29,667	29,667	
Staff Development		33,342	33,342	33,342	33,342	
Insurance & Employee Benefits		621,082	621,082	548,011	548,011	(73,071)
Utilities						
Miscellaneous		211,927	211,927	213,448	213,448	1,521
Total Other	1,233,020	896,018	896,018	824,468	824,468	(71,550)
05 Equipment						
Leased Equipment		98,500	98,500	47,072	47,072	(51,428)
Other Equipment		8,712,059	8,712,059	8,199,768	8,199,768	(512,291)
Total Equipment	8,100,781	8,810,559	8,810,559	8,246,840	8,246,840	(563,719)
Grand Total	\$74,999,933	\$79,045,993	\$79,045,993	\$83,783,033	\$83,821,655	\$4,775,662

Department of Transportation - 344

John L. Matthews, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
9	Q Director II			1.000	1.000	1.000	1.000	
9	Q Director		1.000					
9	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
9	27 Supervisor				1.000		1.000	
9	27 IT Systems Engineer					1.000	1.000	1.000
9	27 Auto Repair Supervisor III		1.000	1.000	1.000	1.000	1.000	
9	27 Bus Operations Manager		1.000	1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist				2.000	3.000	2.000	
9	25 Database Administrator II					1.000	1.000	1.000
9	25 Supv Trng/Safety/Staff Dev		1.000	1.000	1.000	1.000	1.000	
9	25 Transportation Specialist		1.000	1.000	1.000	1.000	1.000	
9	25 Transportation Depot Mgr		5.000	5.000	6.000	6.000	6.000	
9	25 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
9	23 User Support Specialist II		2.000	2.000				
9	23 Auto Repair Supervisor II		1.000	1.000	1.000	1.000	1.000	
9	23 Auto Parts Supervisor		1.000	1.000	1.000	1.000	1.000	
9	23 Senior Routing Specialist				1.000	1.000	1.000	
9	23 Transportation Info Spec		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 Data Support Specialist I		1.000	1.000	1.000			(1.000)
9	21 Route/Program Specialist				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	3.000	3.000	
9	19 Transportation Cluster Mgr				15.000	15.000	15.000	
9	18 Fiscal Assistant IV			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		30.000	30.000	12.000	12.000	12.000	
9	18 Regional Router				2.000	2.000	2.000	
9	17 Employment Process Coordinator			1.000	1.000	1.000	1.000	
9	17 Auto Technican I Shift 1		20.000	20.000	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		17.000	17.000	16.000	16.000	16.000	
9	16 Fiscal Assistant III		1.000					
9	16 Bus Route Supervisor				40.000	40.000	40.000	
9	16 Transportation Router		8.000	8.000	4.000	4.000	4.000	
9	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
9	15 Personnel Assistant IV		1.000					
9	15 Transport Safety Trainer II		4.000	4.000	4.000	4.000	4.000	
9	14 Account Assistant III		3.000	3.000	3.000	3.000	3.000	
9	14 Transport Special Assistant			1.000	1.000	1.000	1.000	
9	14 Radio Bus Operator	X			12.000	12.000	12.000	
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	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	20.000	20.000	8.000	8.000	8.000	

Department of Transportation - 344

John L. Matthews, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
9	12 Secretary		11.000	10.000	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	14.000	14.000	
9	11 Service Writer		2.000	2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 1				3.000	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2				2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 3				1.000	1.000	1.000	
9	11 Bus Operator I	X	1,030.580	1,045.080	1,022.080	1,027.080	1,027.080	5.000
9	11 Bus Operator I Perm Sub	X	74.980	74.980	54.980	54.980	54.980	
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	2.000	
9	9 Auto Service Worker Shift 1		7.000	7.000	4.000	4.000	4.000	
9	9 Auto Service Worker Shift 2		8.000	8.000	5.000	5.000	5.000	
9	9 Auto Service Worker Shift 3		5.000	5.000	5.000	5.000	5.000	
9	8 Office Assistant I		1.000	1.000	1.000	1.000	1.000	
9	7 Bus Attendant Spec Ed	X	389.020	400.270	400.270	396.510	396.510	(3.760)
9	6 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
	Total Positions		1,724.580	1,750.330	1,750.330	1,751.570	1,751.570	1.240

Field Trip Fund

Senior Field Trip Coordinator (18)	1.0
Field Trip Assistant (10)	2.0

Field Trip Fund - 830

John L. Matthews, Director II

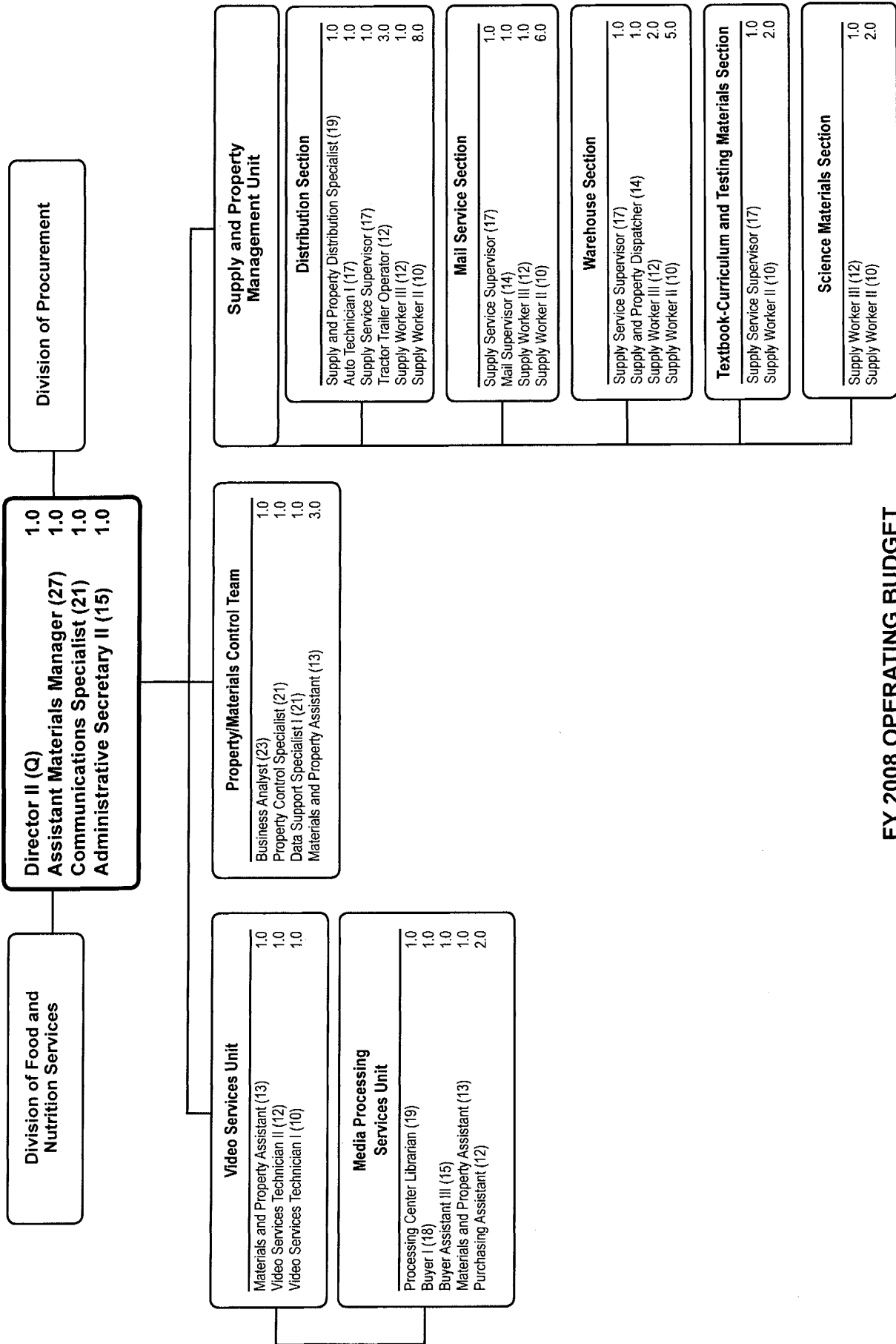
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	3,000	3,000	3,000	3,000	3,000	
Position Salaries	\$136,670	\$126,200	\$126,200	\$147,418	\$147,418	\$21,218
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		549,508	549,508	575,884	575,884	26,376
Other		513,524	513,524	538,173	538,173	24,649
Subtotal Other Salaries	827,911	1,063,032	1,063,032	1,114,057	1,114,057	51,025
Total Salaries & Wages	964,581	1,189,232	1,189,232	1,261,475	1,261,475	72,243
02 Contractual Services						
Consultants						
Other Contractual		76,411	76,411	76,411	76,411	
Total Contractual Services	50,150	76,411	76,411	76,411	76,411	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		597,388	597,388	597,388	597,388	
Total Supplies & Materials	465,841	597,388	597,388	597,388	597,388	
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		114,880	114,880	142,459	142,459	27,579
Utilities						
Miscellaneous						
Total Other	90,006	114,880	114,880	142,459	142,459	27,579
05 Equipment						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	1,605	
Total Equipment		1,605	1,605	1,605	1,605	
Grand Total	\$1,570,578	\$1,979,516	\$1,979,516	\$2,079,338	\$2,079,338	\$99,822

Field Trip Fund - 830

John L. Matthews, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
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	
	Total Positions		3.000	3.000	3.000	3.000	3.000	

Department of Materials Management



FY 2008 OPERATING BUDGET

F.T.E. Positions 58.0

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

Giles Benson, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	59,000	60,000	60,000	58,000	58,000	(2,000)
Position Salaries	\$2,749,041	\$2,981,453	\$2,981,453	\$3,183,286	\$3,183,286	\$201,833
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		110,935	110,935	110,935	110,935	
Supporting Services Part Time		721,056	721,056	755,667	755,667	34,611
Other		31,724	31,724	33,247	33,247	1,523
Subtotal Other Salaries	1,511,692	863,715	863,715	899,849	899,849	36,134
Total Salaries & Wages	4,260,733	3,845,168	3,845,168	4,083,135	4,083,135	237,967
02 Contractual Services						
Consultants						
Other Contractual		63,795	63,795	61,708	61,708	(2,087)
Total Contractual Services	61,277	63,795	63,795	61,708	61,708	(2,087)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		50,235	50,235	50,235	50,235	
Office						
Other Supplies & Materials		707,723	707,723	697,319	697,319	(10,404)
Total Supplies & Materials	760,939	757,958	757,958	747,554	747,554	(10,404)
04 Other						
Local Travel		1,291	1,291	1,291	1,291	
Staff Development		1,336	1,336	1,336	1,336	
Insurance & Employee Benefits						
Utilities		18,400	18,400	18,400	18,400	
Miscellaneous		104,750	104,750	156,495	156,495	51,745
Total Other	252,145	125,777	125,777	177,522	177,522	51,745
05 Equipment						
Leased Equipment		784,846	784,846	784,846	784,846	
Other Equipment		100,960	100,960	100,960	100,960	
Total Equipment	810,682	885,806	885,806	885,806	885,806	
Grand Total	\$6,145,776	\$5,678,504	\$5,678,504	\$5,955,725	\$5,955,725	\$277,221

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

Giles Benson, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
351 Department of Materials Management								
1	Q Director II			1.000	1.000	1.000	1.000	
1	Q Director		1.000					
1	27 Assistant Materials Mgr					1.000	1.000	1.000
1	23 Data Support Specialist II		1.000	1.000	1.000			(1.000)
1	23 Supply Services Specialist		1.000	1.000	1.000			(1.000)
1	21 Comm Spec/Web Producer					1.000	1.000	1.000
1	16 Communications Assistant		1.000	1.000	1.000			(1.000)
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
Subtotal			5.000	5.000	5.000	4.000	4.000	(1.000)
352 Supply and Property Management Unit								
10	23 Business Analyst					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	1.000	1.000	1.000	1.000	
10	19 Supply/Property Distrib Spec		1.000	1.000	1.000	1.000	1.000	
10	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	1.000	
10	17 Supply Svcs Supv Shift 1		2.000	3.000	3.000	4.000	4.000	1.000
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Supply Property Dispatcher		2.000	2.000	2.000	1.000	1.000	(1.000)
10	13 Fiscal Assistant I		1.000	1.000	1.000			(1.000)
10	13 Materials & Property Assistant		3.000	3.000	3.000	3.000	3.000	
10	12 Supply Worker III		5.000	4.000	4.000	5.000	5.000	1.000
10	12 Tractor Trailer Operator		3.000	3.000	3.000	3.000	3.000	
10	10 Supply Worker II Shift 1		24.000	25.000	25.000	23.000	23.000	(2.000)
Subtotal			45.000	46.000	46.000	45.000	45.000	(1.000)
354 Media Processing Services Unit								
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	
Subtotal			6.000	6.000	6.000	6.000	6.000	
355 Video Services Unit								
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	1.000	
Subtotal			3.000	3.000	3.000	3.000	3.000	
Total Positions			59.000	60.000	60.000	58.000	58.000	(2.000)

Division of Procurement

Buyer Team America	
Director I (P)	1.0
Senior Buyer (25)	1.0
Business 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

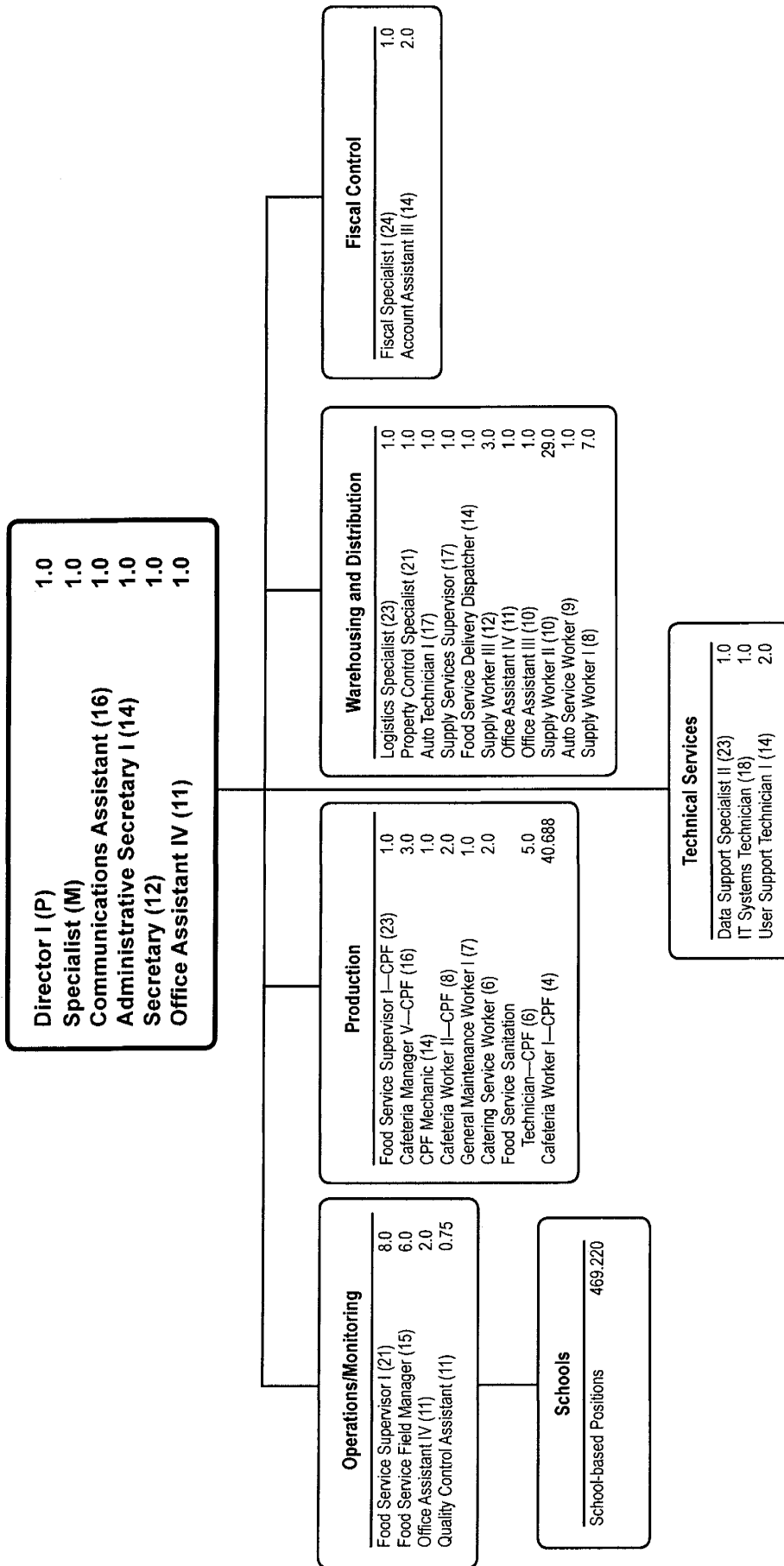
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	11,000	11,000	11,000	12,000	12,000	1,000
Position Salaries	\$585,872	\$775,450	\$775,450	\$898,711	\$898,711	\$123,261
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	585,872	775,450	775,450	898,711	898,711	123,261
02 Contractual Services						
Consultants						
Other Contractual		5,650	5,650	5,650	5,650	
Total Contractual Services	7,713	5,650	5,650	5,650	5,650	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,286	4,286	4,286	4,286	
Other Supplies & Materials						
Total Supplies & Materials	5,244	4,286	4,286	4,286	4,286	
04 Other						
Local Travel		944	944	944	944	
Staff Development		6,500	6,500	6,500	6,500	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	2,763	7,444	7,444	7,444	7,444	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$601,592</u>	<u>\$792,830</u>	<u>\$792,830</u>	<u>\$916,091</u>	<u>\$916,091</u>	<u>\$123,261</u>

Division of Procurement - 353

Philip McGaughey, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	25 Senior Buyer		1.000	1.000	1.000	1.000	1.000	
1	23 Business Analyst					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	
Total Positions			11.000	11.000	11.000	12.000	12.000	1.000

Division of Food and Nutrition Services



F.T.E. Positions 601.66
 (Includes 469,220 school-based
 positions shown on K-12 charts)

FY 2008 OPERATING BUDGET

Division of Food and Nutrition Services - 810

Kathleen C. Lazor, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	589.480	600.780	600.780	601.660	601.660	.880
Position Salaries	\$14,760,307	\$16,666,765	\$16,666,765	\$17,559,333	\$17,559,333	\$892,568
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		747,547	747,547	737,551	737,551	(9,996)
Other		58,230	58,230	40,146	40,146	(18,084)
Subtotal Other Salaries	662,217	805,777	805,777	777,697	777,697	(28,080)
Total Salaries & Wages	15,422,524	17,472,542	17,472,542	18,337,030	18,337,030	864,488
02 Contractual Services						
Consultants						
Other Contractual		941,627	941,627	981,859	981,859	40,232
Total Contractual Services	687,486	941,627	941,627	981,859	981,859	40,232
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		15,356,632	15,356,632	16,330,929	16,330,929	974,297
Total Supplies & Materials	12,544,876	15,356,632	15,356,632	16,330,929	16,330,929	974,297
04 Other						
Local Travel		108,385	108,385	118,885	118,885	10,500
Staff Development		35,600	35,600	35,600	35,600	
Insurance & Employee Benefits		9,221,719	9,221,719	9,654,248	9,654,248	432,529
Utilities						
Miscellaneous		806,825	806,825	795,000	795,000	(11,825)
Total Other	9,303,815	10,172,529	10,172,529	10,603,733	10,603,733	431,204
05 Equipment						
Leased Equipment		206,998	206,998	274,998	274,998	68,000
Other Equipment		222,915	222,915	188,605	188,605	(34,310)
Total Equipment	538,500	429,913	429,913	463,603	463,603	33,690
Grand Total	\$38,497,201	\$44,373,243	\$44,373,243	\$46,717,154	\$46,717,154	\$2,343,911

Division of Food and Nutrition Services - 810

Kathleen C. Lazor, Director I

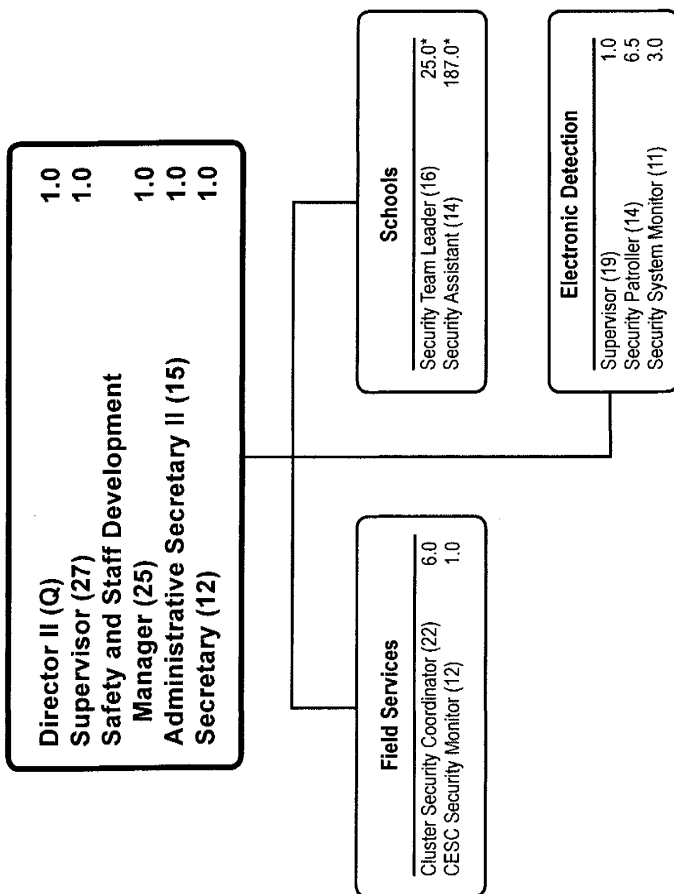
CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
61	P Director I			1.000	1.000	1.000	1.000	
61	O Director		1.000					
61	M Assistant Director		1.000					
61	M Specialist			1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	23 Logistics Specialist		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 Food Service Supv I CPF		1.000	1.000	1.000	1.000	1.000	
61	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
61	21 Food Service Supervisor I		8.000	8.000	8.000	8.000	8.000	
61	18 IT Systems Technician				1.000	1.000	1.000	
61	17 User Support Technician II		1.000	1.000				
61	17 Auto Technican I Shift 1				1.000		1.000	
61	17 Supply Svcs Supv Shift 1		1.000	1.000	1.000	1.000	1.000	
61	16 Communications Assistant			1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager V CPF	X	1.000	1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager V CPF		2.000	2.000	2.000	2.000	2.000	
61	15 Cafeteria Manager IV	X	36.000	40.000	40.000	35.000	35.000	(5.000)
61	15 Cafeteria Manager IV		3.000	3.000	3.000	3.000	3.000	
61	15 Food Service Field Manager		7.000	6.000	6.000	6.000	6.000	
61	15 Refrigeration Mechanic		1.000	1.000		1.000		
61	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
61	14 Account Assistant III		2.000	2.000	2.000	2.000	2.000	
61	14 User Support Technician I		2.000	2.000	2.000	2.000	2.000	
61	14 Cafeteria Manager III	X	15.000	12.000	12.000	18.000	18.000	6.000
61	14 Food Service Office Supv		1.000					
61	14 CPF Mechanic		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	13 Cafeteria Manager II	X	5.750	5.750	5.750	4.750	4.750	(1.000)
61	13 Cafeteria Manager II 9 mo		1.000	1.000	1.000	1.000	1.000	
61	12 Secretary			1.000	1.000	1.000	1.000	
61	12 Cafeteria Manager I	X	4.000	4.000	4.000	4.000	4.000	
61	12 Supply Worker III		2.000	2.000	2.000	2.000	2.000	
61	12 Supply Worker III Shift 3		1.000	1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
61	11 Office Assistant IV CPF	X	1.000	1.000	1.000	1.000	1.000	
61	11 Quality Control Assistant	X	.750	.750	.750	.750	.750	
61	10 Office Assistant III		2.000	1.000	1.000	1.000	1.000	
61	10 Food Svc Satellite Mgr II	X	53.630	53.630	54.630	53.760	54.760	.130
61	10 Supply Worker II Shift 1	X	6.000	7.000	7.000	7.000	7.000	
61	10 Supply Worker II Shift 1		16.000	16.000	16.000	16.000	16.000	
61	10 Supply Worker II Shift 3		6.000	6.000	6.000	6.000	6.000	
61	9 Office Assistant II CPF	X	1.000					
61	9 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	1.000	
61	8 Cafeteria Worker II	X	1.000	1.000	1.000	1.000	1.000	
61	8 Cafeteria Worker II		1.000	1.000	1.000	1.000	1.000	
61	8 Cafeteria Worker II CPF	X	2.000	2.000	2.000	2.000	2.000	
61	8 Food Svc Satellite Mgr I	X	44.250	47.250	46.250	48.000	47.000	.750
61	8 Supply Worker I	X	5.000	5.000	5.000	5.000	5.000	

Division of Food and Nutrition Services - 810

Kathleen C. Lazor, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
61	8 Supply Worker I		2.000	2.000	2.000	2.000	2.000	
61	7 Cafeteria Perm Substitute	X	21.500	21.500	21.500	21.500	21.500	
61	7 General Maintenance Worker I		1.000	1.000	1.000	1.000	1.000	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	2.000	
61	6 Food Svc Sanit Tech CPF	X	4.000	4.000	4.000	4.000	4.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	1.000	
61	4 Cafeteria Worker I 9 mo		84.700	87.500	87.500	89.000	89.000	1.500
61	4 Cafeteria Worker I	X	182.212	186.712	186.712	185.212	185.212	(1.500)
61	4 Cafeteria Worker I		4.000	4.000	4.000	4.000	4.000	
61	4 Cafeteria Wkr I CPF	X	40.688	40.688	40.688	40.688	40.688	
Total Positions			589.480	600.780	600.780	601.660	601.660	.880

Department of School Safety and Security



F.T.E. Positions 22.5
 (*In addition, there are 212.0 school-based positions shown here and in K-12 Instruction, Chapter 1, and Office of Special Education and Student Services, Chapter 4 charts)

FY 2008 OPERATING BUDGET

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

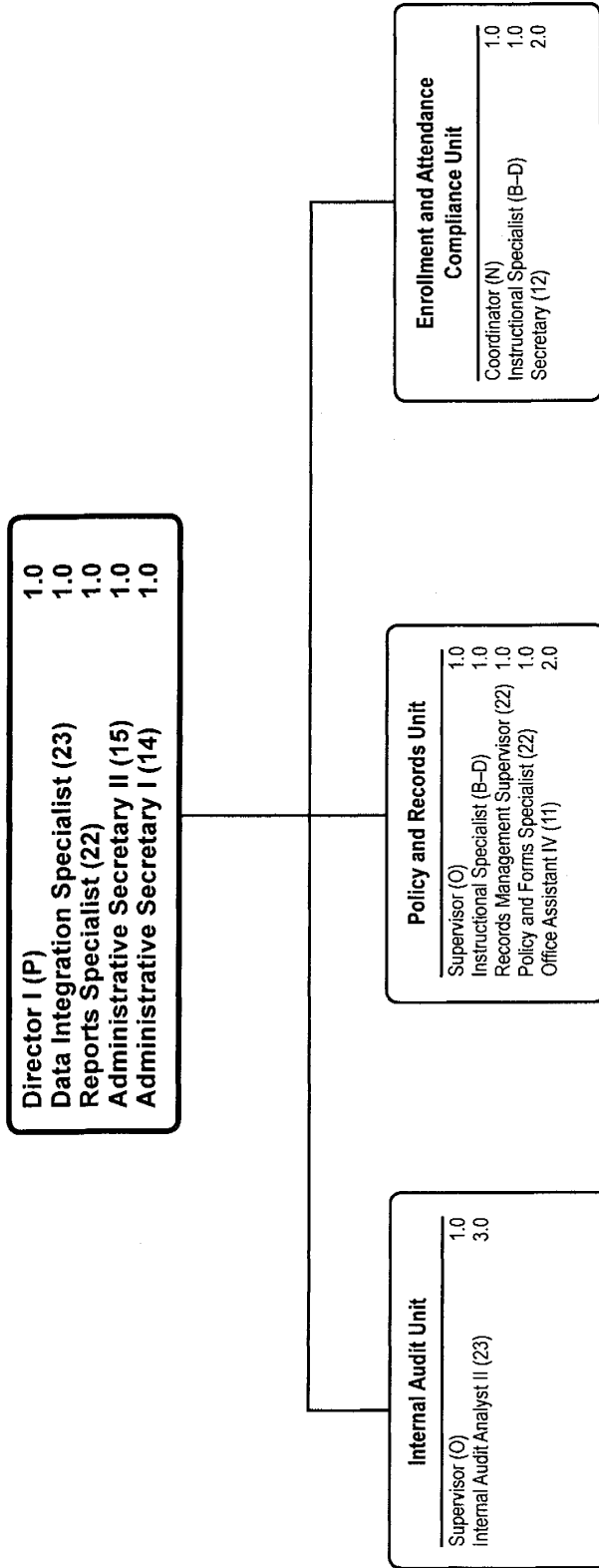
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	21.000	21.500	22.500	22.500	22.500	
Position Salaries	\$1,241,329	\$1,357,830	\$1,408,830	\$1,476,164	\$1,476,164	\$67,334
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		113,492	113,492	118,940	118,940	5,448
Other		26,904	26,904	28,195	28,195	1,291
Subtotal Other Salaries	180,430	140,396	140,396	147,135	147,135	6,739
Total Salaries & Wages	1,421,759	1,498,226	1,549,226	1,623,299	1,623,299	74,073
02 Contractual Services						
Consultants						
Other Contractual		91,922	91,922	80,522	80,522	(11,400)
Total Contractual Services	81,769	91,922	91,922	80,522	80,522	(11,400)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,605	3,605	3,605	3,605	
Other Supplies & Materials		26,845	26,845	63,078	63,078	36,233
Total Supplies & Materials	24,422	30,450	30,450	66,683	66,683	36,233
04 Other						
Local Travel		1,184	1,184	500	500	(684)
Staff Development		12,338	12,338	4,465	4,465	(7,873)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		1,500	1,500	500	500	(1,000)
Total Other	10,255	15,022	15,022	5,465	5,465	(9,557)
05 Equipment						
Leased Equipment		24,948	24,948	25,432	25,432	484
Other Equipment		14,932	14,932	5,000	5,000	(9,932)
Total Equipment	39,763	39,880	39,880	30,432	30,432	(9,448)
Grand Total	\$1,577,968	\$1,675,500	\$1,726,500	\$1,806,401	\$1,806,401	\$79,901

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
10	Q Director II			1.000	1.000	1.000	1.000	
10	Q Director		1.000					
10	O Assistant Director II			1.000	1.000	1.000		(1.000)
10	O Assistant Director		1.000					
10	27 Supervisor						1.000	1.000
10	25 Supv Trng/Safety/Staff Dev						1.000	1.000
10	23 Staff Development Spec		1.000	1.000	1.000	1.000		(1.000)
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	6.000	
10	19 Supv Electronic Detection				1.000		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	1.000	
10	14 Security Patroller Shift 2		3.000	3.500	3.500	4.500	3.500	
10	14 Security Patroller Shift 3		2.000	2.000	2.000	2.000	2.000	
10	12 Secretary		1.000	1.000	1.000	1.000	1.000	
10	12 CESC Security Monitor		1.000	1.000	1.000	1.000	1.000	
10	11 Security Sys Monitor Shft 2		2.000	2.000	2.000	2.000	2.000	
10	11 Security Sys Monitor Shift 3		1.000	1.000	1.000	1.000	1.000	
	Total Positions		21.000	21.500	22.500	22.500	22.500	

Department of Reporting and Regulatory Accountability



Dept. Report & Regulatory Account. - 621/622/623/628

Laura Steinberg, Director I

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	18,000	19,000	19,000	19,000	19,000	
Position Salaries	\$1,279,656	\$1,409,640	\$1,409,640	\$1,551,643	\$1,551,643	\$142,003
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		124,511	124,511	32,848	32,848	(91,663)
Supporting Services Part Time		90,001	90,001	190,384	195,433	105,432
Other		30,000	30,000	30,000	12,000	(18,000)
Subtotal Other Salaries	287,171	244,512	244,512	253,232	240,281	(4,231)
Total Salaries & Wages	1,566,827	1,654,152	1,654,152	1,804,875	1,791,924	137,772
02 Contractual Services						
Consultants						
Other Contractual		179,610	179,610	192,005	205,440	25,830
Total Contractual Services	172,182	179,610	179,610	192,005	205,440	25,830
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,000	5,000	5,000	5,000	
Other Supplies & Materials		28,154	28,154	28,154	28,154	
Total Supplies & Materials	27,702	33,154	33,154	33,154	33,154	
04 Other						
Local Travel		4,161	4,161	4,161	3,677	(484)
Staff Development		2,546	2,546	2,546	2,546	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		4,000	4,000	4,000	4,000	
Total Other	6,795	10,707	10,707	10,707	10,223	(484)
05 Equipment						
Leased Equipment			7,200	7,200	7,200	
Other Equipment		22,856	15,656	4,656	4,656	(11,000)
Total Equipment	20,535	22,856	22,856	11,856	11,856	(11,000)
Grand Total	\$1,794,041	\$1,900,479	\$1,900,479	\$2,052,597	\$2,052,597	\$152,118

Dept. Report & Regulatory Account. - 621/622/623/628

Laura Steinberg, Director I

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	621 Dept. Report & Regulatory Account.							
1	P Director		1.000					
1	P Director I			1.000	1.000	1.000	1.000	1.000
1	23 Data Integration Spec		1.000	1.000	1.000	1.000	1.000	1.000
1	22 Reports Specialist		1.000	1.000	1.000	1.000	1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	1.000
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	1.000
	Subtotal		5.000	5.000	5.000	5.000	5.000	
	622 Policy and Records Unit							
1	O Coordinator		1.000					
1	O Supervisor			1.000	1.000	1.000	1.000	1.000
1	BD Instructional Specialist				1.000	1.000	1.000	1.000
1	22 Reports Specialist			1.000				
1	22 Records Mgmt Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
1	22 Policy & Forms Specialist		1.000	1.000	1.000	1.000	1.000	1.000
1	11 Office Assistant IV		2.000	2.000	2.000	2.000	2.000	2.000
	Subtotal		5.000	6.000	6.000	6.000	6.000	
	623 Internal Audit Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
1	23 Internal Audit Analyst II		3.000	3.000	3.000	3.000	3.000	3.000
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	628 Enrollment & Attend. Compliance Unit							
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	1.000
7	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	1.000
7	12 Secretary		2.000	2.000	2.000	2.000	2.000	2.000
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	Total Positions		18.000	19.000	19.000	19.000	19.000	