

Chapter 7

Operations

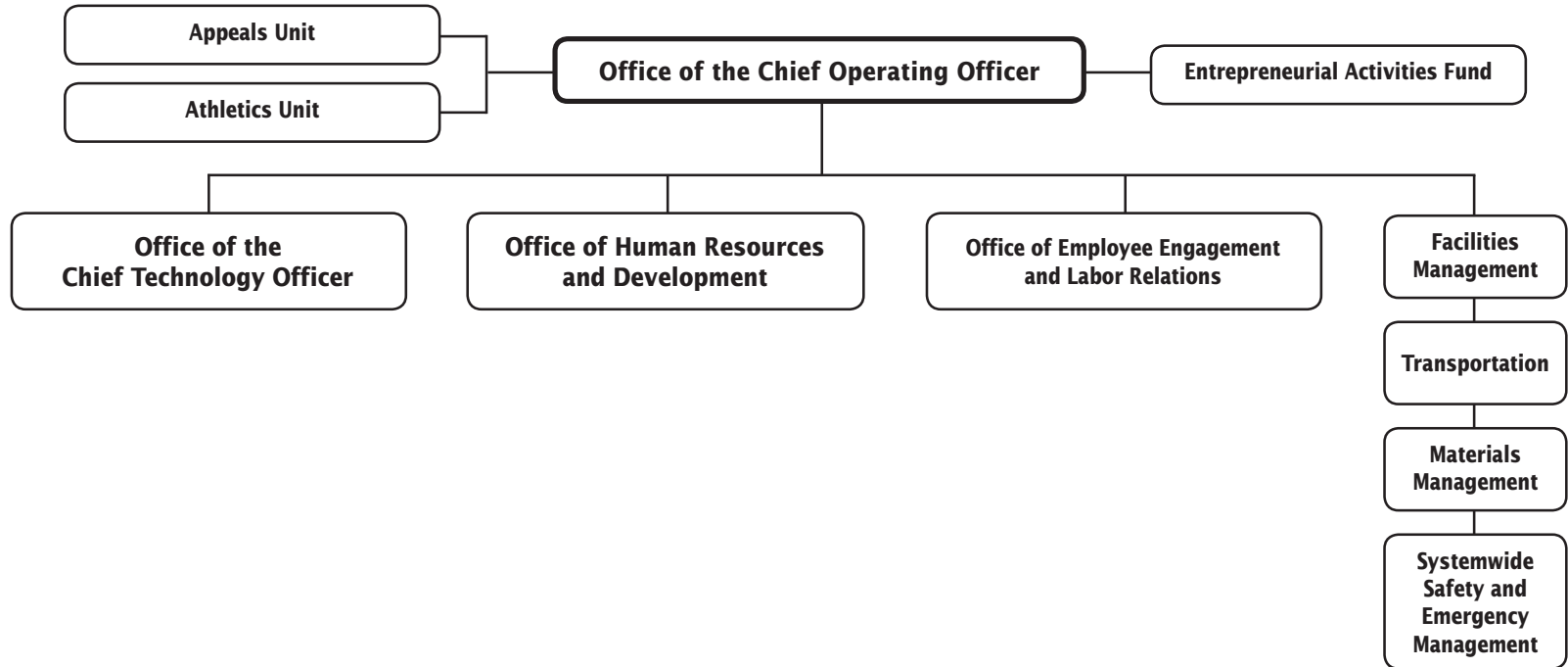
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Operations
Summary of Resources
By Object of Expenditure

| OBJECT OF EXPENDITURE | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|---------------------|
| POSITIONS | | | | | | |
| Administrative | 31,000 | 30,000 | 30,000 | 30,000 | 30,000 | |
| Business/Operations Admin. | 45,000 | 49,000 | 49,000 | 49,000 | 49,000 | |
| Professional | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| Supporting Services | 4,228,676 | 4,240,676 | 4,240,676 | 4,277,101 | 4,277,101 | 36,425 |
| TOTAL POSITIONS | 4,307,676 | 4,322,676 | 4,322,676 | 4,359,101 | 4,359,101 | 36,425 |
| 01 SALARIES & WAGES | | | | | | |
| Administrative | \$4,356,967 | \$4,451,035 | \$4,451,035 | \$4,446,490 | \$4,472,870 | \$21,835 |
| Business/Operations Admin. | 4,435,203 | 5,203,606 | 5,203,606 | 5,312,335 | 5,338,498 | 134,892 |
| Professional | 381,902 | 380,784 | 380,784 | 392,562 | 393,763 | 12,979 |
| Supporting Services | 176,505,006 | 189,715,723 | 189,715,723 | 192,059,387 | 193,352,820 | 3,637,097 |
| TOTAL POSITION DOLLARS | 185,679,078 | 199,751,148 | 199,751,148 | 202,210,774 | 203,557,951 | 3,806,803 |
| OTHER SALARIES | | | | | | |
| Administrative | | | | | | |
| Professional | 2,650,070 | 1,822,018 | 1,822,018 | 1,836,344 | 1,886,074 | 64,056 |
| Supporting Services | 14,802,602 | 10,210,585 | 10,210,585 | 10,503,831 | 10,503,831 | 293,246 |
| TOTAL OTHER SALARIES | 17,452,672 | 12,032,603 | 12,032,603 | 12,340,175 | 12,389,905 | 357,302 |
| TOTAL SALARIES AND WAGES | 203,131,750 | 211,783,751 | 211,783,751 | 214,550,949 | 215,947,856 | 4,164,105 |
| 02 CONTRACTUAL SERVICES | 18,261,658 | 4,446,490 | 15,332,313 | 23,469,047 | 23,469,047 | 8,136,734 |
| 03 SUPPLIES & MATERIALS | 44,089,658 | 38,550,286 | 38,550,286 | 41,436,537 | 41,436,537 | 2,886,251 |
| 04 OTHER | | | | | | |
| Local/Other Travel | 220,702 | 244,505 | 244,505 | 249,205 | 249,205 | 4,700 |
| Insur & Employee Benefits | 13,561,703 | 13,993,696 | 13,993,696 | 14,164,122 | 14,164,122 | 170,426 |
| Utilities | 38,548,144 | 38,957,476 | 38,957,476 | 40,062,130 | 40,062,130 | 1,104,654 |
| Miscellaneous | 8,576,373 | 10,342,049 | 10,342,049 | 11,773,426 | 11,841,264 | 1,499,215 |
| TOTAL OTHER | 60,906,922 | 63,537,726 | 63,537,726 | 66,248,883 | 66,316,721 | 2,778,995 |
| 05 EQUIPMENT | 17,660,289 | 18,150,126 | 18,150,126 | 19,427,483 | 19,427,483 | 1,277,357 |
| GRAND TOTAL AMOUNTS | \$344,050,277 | \$347,354,202 | \$347,354,202 | \$365,132,899 | \$366,597,644 | \$19,243,442 |

Operations—Overview

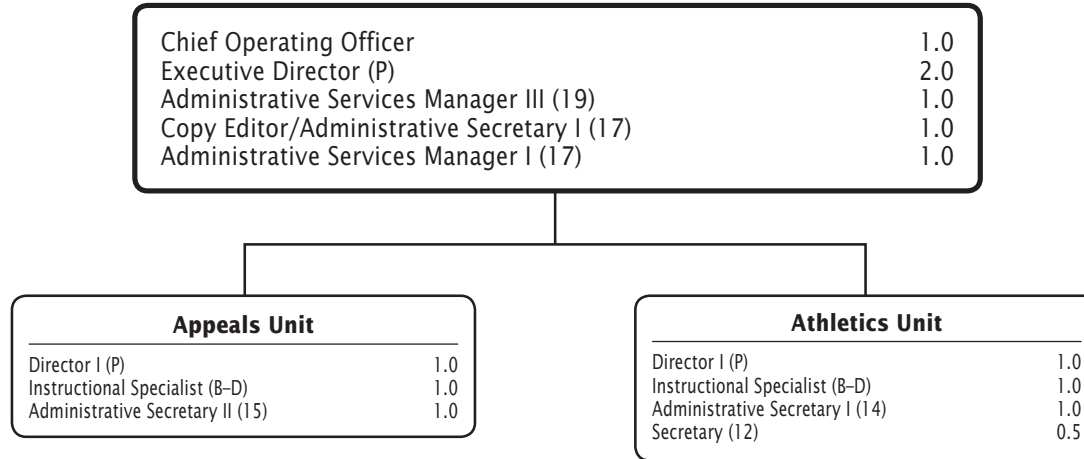


F.T.E. Positions 4,359.101

In addition, there are 67.5 positions funded by the Capital Improvements Program Budget, 22.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter. Also, there are 2,044.328 school-based positions shown on school charts in Chapter 1.

FY 2020 OPERATING BUDGET

Office of the Chief Operating Officer



Office of the Chief Operating Officer - 331

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 13,500 | 12,500 | 12,500 | 12,500 | 12,500 | |
| Position Salaries | \$1,414,956 | \$1,429,907 | \$1,429,907 | \$1,482,303 | \$1,490,154 | \$60,247 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | 15,453 | 15,453 | 15,608 | 15,608 | 155 |
| Supporting Services Part Time | | | | | | |
| Other | | 2,605 | 2,605 | 2,631 | 2,631 | 26 |
| Subtotal Other Salaries | 17,158 | 18,058 | 18,058 | 18,239 | 18,239 | 181 |
| Total Salaries & Wages | 1,432,114 | 1,447,965 | 1,447,965 | 1,500,542 | 1,508,393 | 60,428 |
| 02 Contractual Services | | | | | | |
| Consultants | | 2,500 | 2,500 | 2,500 | 2,500 | |
| Other Contractual | | 900 | 900 | 900 | 900 | |
| Total Contractual Services | 23,783 | 3,400 | 3,400 | 3,400 | 3,400 | |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 6,900 | 6,900 | 6,900 | 6,900 | |
| Other Supplies & Materials | | | | | | |
| Total Supplies & Materials | 2,704 | 6,900 | 6,900 | 6,900 | 6,900 | |
| 04 Other | | | | | | |
| Local/Other Travel | | 7,863 | 7,863 | 7,863 | 7,863 | |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | 4,207 | 7,863 | 7,863 | 7,863 | 7,863 | |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | <u>\$1,462,808</u> | <u>\$1,466,128</u> | <u>\$1,466,128</u> | <u>\$1,518,705</u> | <u>\$1,526,556</u> | <u>\$60,428</u> |

Office of the Chief Operating Officer - 331

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 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 | 1.000 | 1.000 | |
| 1 | P Executive Director | | 1.000 | 1.000 | 1.000 | 2.000 | 2.000 | 1.000 |
| 1 | G Operations Manager | | | 1.000 | 1.000 | | | (1.000) |
| 2 | BD Instructional Specialist | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 20 Projects Manager | | 1.000 | | | | | |
| 1 | 19 Admin Services Mgr III | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 17 Copy Editor/Admin Sec | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 17 Admin Services Manager I | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 15 Administrative Secretary II | | 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 | | 1.500 | .500 | .500 | .500 | .500 | |
| | Total Positions | | 13.500 | 12.500 | 12.500 | 12.500 | 12.500 | |

Entrepreneurial Activities Fund

| | |
|---|-----|
| Instructional Specialist (B-D) | 1.0 |
| Communications Specialist/Web Producer (21) | 1.0 |
| Printing Equipment Operator IV (18) | 1.0 |
| Customer Service Specialist (16) | 1.0 |
| School Registrar (16) | 1.0 |
| Copier Repair Technician (15) | 1.0 |
| Fiscal Assistant II (15) | 2.0 |
| Printing Equipment Operator I (11) | 2.0 |
| Truck Driver/Warehouse Worker Shift 1 (11) | 2.0 |

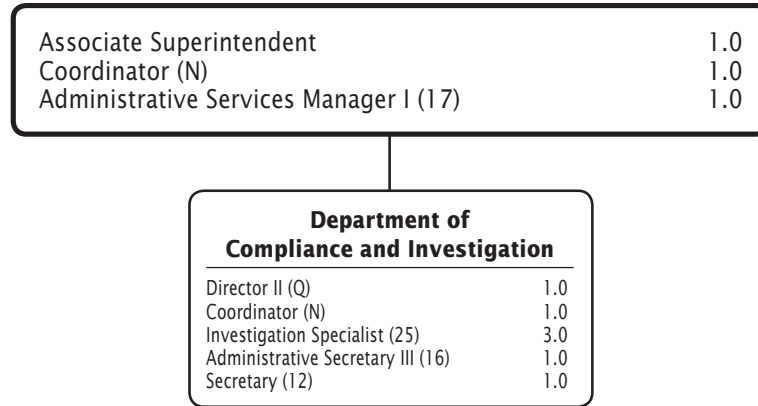
Entrepreneurial Activities Fund - 820/821/822/823/824/825/826/827/828/829

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|--------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | |
| Position Salaries | \$715,455 | \$810,385 | \$810,385 | \$820,316 | \$820,316 | \$9,931 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | 48,417 | 48,417 | 48,417 | 48,417 | |
| Professional Part Time | | 320,987 | 320,987 | 320,987 | 320,987 | |
| Supporting Services Part Time | | 34,339 | 34,339 | 34,339 | 34,339 | |
| Other | | 9,834 | 9,834 | 9,834 | 9,834 | |
| Subtotal Other Salaries | 410,302 | 413,577 | 413,577 | 413,577 | 413,577 | |
| Total Salaries & Wages | 1,125,757 | 1,223,962 | 1,223,962 | 1,233,893 | 1,233,893 | 9,931 |
| 02 Contractual Services | | | | | | |
| Consultants | | 490 | 490 | 490 | 490 | |
| Other Contractual | | 2,051,500 | 2,051,500 | 8,047,500 | 8,047,500 | 5,996,000 |
| Total Contractual Services | 6,943,056 | 2,051,990 | 2,051,990 | 8,047,990 | 8,047,990 | 5,996,000 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | 188,238 | 188,238 | 188,238 | 188,238 | |
| Office | | | | | | |
| Other Supplies & Materials | | 310,000 | 310,000 | 334,138 | 334,138 | 24,138 |
| Total Supplies & Materials | 362,271 | 498,238 | 498,238 | 522,376 | 522,376 | 24,138 |
| 04 Other | | | | | | |
| Local/Other Travel | | 18,785 | 18,785 | 18,285 | 18,285 | (500) |
| Insur & Employee Benefits | | 300,246 | 300,246 | 280,608 | 280,608 | (19,638) |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | 267,158 | 319,031 | 319,031 | 298,893 | 298,893 | (20,138) |
| 05 Equipment | | | | | | |
| Leased Equipment | | 27,517 | 27,517 | 27,517 | 27,517 | |
| Other Equipment | | 20,000 | 20,000 | 20,000 | 20,000 | |
| Total Equipment | 25,892 | 47,517 | 47,517 | 47,517 | 47,517 | |
| Grand Total | \$8,724,134 | \$4,140,738 | \$4,140,738 | \$10,150,669 | \$10,150,669 | \$6,009,931 |

Entrepreneurial Activities Fund - 820/822/823

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|--|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| | 820 Entrepreneurial Activities Fund | | | | | | | |
| 81 | BD Instructional Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 81 | 15 Fiscal Assistant II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 81 | 11 Truck Drive/Whr Wkr Shift 1 | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| | Subtotal | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| | 822 Printing Services | | | | | | | |
| 81 | 18 Printing Equipment Operator IV | | 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 | 15 Fiscal Assistant II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 81 | 15 Copier Repair Technician | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 81 | 11 Printing Equip Operator I | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| | Subtotal | | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | |
| | 823 Student Online Learning | | | | | | | |
| 81 | 21 Comm Spec/Web Producer | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 81 | 16 School Registrar | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Subtotal | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| | Total Positions | | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | |

Office of Employee Engagement and Labor Relations



Office of Employee Engagement and Labor Relations - 661

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|---------------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 9,000 | 9,000 | 9,000 | 10,000 | 10,000 | 1,000 |
| Position Salaries | \$824,181 | \$918,933 | \$918,933 | \$1,024,881 | \$1,030,714 | \$111,781 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | 15,453 | 15,453 | 15,608 | 15,608 | 155 |
| Supporting Services Part Time | | 852 | 852 | 10,861 | 10,861 | 10,009 |
| Other | | | | | | |
| Subtotal Other Salaries | 111,048 | 16,305 | 16,305 | 26,469 | 26,469 | 10,164 |
| Total Salaries & Wages | 935,229 | 935,238 | 935,238 | 1,051,350 | 1,057,183 | 121,945 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 27,385 | 27,385 | 42,385 | 42,385 | 15,000 |
| Total Contractual Services | 43,249 | 27,385 | 27,385 | 42,385 | 42,385 | 15,000 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 3,000 | 3,000 | 5,000 | 5,000 | 2,000 |
| Other Supplies & Materials | | | | | | |
| Total Supplies & Materials | 4,441 | 3,000 | 3,000 | 5,000 | 5,000 | 2,000 |
| 04 Other | | | | | | |
| Local/Other Travel | | 1,876 | 1,876 | 1,876 | 1,876 | |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | 2,500 | 2,500 | 2,500 | 2,500 | |
| Total Other | 2,164 | 4,376 | 4,376 | 4,376 | 4,376 | |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | <u>\$985,083</u> | <u>\$969,999</u> | <u>\$969,999</u> | <u>\$1,103,111</u> | <u>\$1,108,944</u> | <u>\$138,945</u> |

Office of Employee Engagement and Labor Relations - 661

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|---------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 1 | Associate Superintendent | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | Q Director II | | 1.000 | 1.000 | | | | |
| 1 | Q Director II | | | | 1.000 | 1.000 | 1.000 | |
| 1 | N Coordinator | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 25 Investigation Specialist | | 2.000 | 2.000 | 2.000 | 3.000 | 3.000 | 1.000 |
| 1 | 17 Admin Services Manager I | | 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 | 12 Secretary | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Total Positions | | 9.000 | 9.000 | 9.000 | 10.000 | 10.000 | 1.000 |

Department of Facilities Management

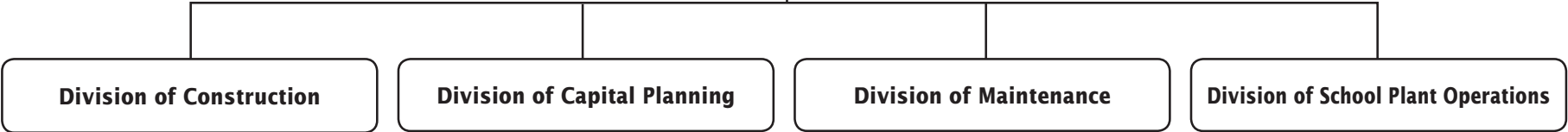
| | |
|-----------------------------------|-----|
| Director II (Q) | 1.0 |
| Director I (P) | 1.0 |
| Administrative Secretary III (16) | 1.0 |

| | |
|-----------------------------------|-----|
| Budget and Operations Team | |
| Support Staffing Specialist (26) | 1.0 |
| Fiscal Specialist II (25) | 1.0 |

| | |
|--|-----|
| School Energy and Recycling (SERT) Unit | |
| SERT Program Manager (K) | 1.0 |
| Resource Conservation Assistant (17-23) | 3.0 |
| Recycling Manager (21) | 1.0 |
| SERT Information Specialist (20) | 1.0 |
| Program Technician (17) | 2.0 |

| | |
|----------------------------------|-----|
| Energy and Utilities Unit | |
| Energy Program Manager (K) | 1.0 |
| Utilities Analyst (25) | 1.0 |

| | |
|--|--|
| Real Estate Management Team (Enterprise Fund) | |
|--|--|



CHAPTER 7 - 12 OPERATIONS

F.T.E. Positions 15.0

FY 2020 OPERATING BUDGET

Department of Facilities Management - 321/311/324/325/326

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|--------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 14.000 | 15.000 | 15.000 | 15.000 | 15.000 | |
| Position Salaries | \$1,294,952 | \$1,468,945 | \$1,468,945 | \$1,509,132 | \$1,516,079 | \$47,134 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | | | | | |
| Other | | | | | | |
| Subtotal Other Salaries | | | | | | |
| Total Salaries & Wages | 1,294,952 | 1,468,945 | 1,468,945 | 1,509,132 | 1,516,079 | 47,134 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 2,624,508 | 2,624,508 | 2,374,508 | 2,374,508 | (250,000) |
| Total Contractual Services | 1,995,226 | 2,624,508 | 2,624,508 | 2,374,508 | 2,374,508 | (250,000) |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 1,000 | 1,000 | 1,000 | 1,000 | |
| Other Supplies & Materials | | 47,500 | 47,500 | 47,500 | 47,500 | |
| Total Supplies & Materials | 31,281 | 48,500 | 48,500 | 48,500 | 48,500 | |
| 04 Other | | | | | | |
| Local/Other Travel | | 3,620 | 3,620 | 3,620 | 3,620 | |
| Insur & Employee Benefits | | | | | | |
| Utilities | | 38,957,476 | 38,957,476 | 40,062,130 | 40,062,130 | 1,104,654 |
| Miscellaneous | | 3,603,959 | 3,603,959 | 3,853,959 | 3,853,959 | 250,000 |
| Total Other | 41,419,280 | 42,565,055 | 42,565,055 | 43,919,709 | 43,919,709 | 1,354,654 |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | <u>\$44,740,739</u> | <u>\$46,707,008</u> | <u>\$46,707,008</u> | <u>\$47,851,849</u> | <u>\$47,858,796</u> | <u>\$1,151,788</u> |

Department of Facilities Management - 321/311/324/325/326

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|---------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 1 | Q Director II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | P Director I | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | K SERT Program Manager | | 1.000 | | | | | |
| 10 | K Program Manager | | 1.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 26 Support Staffing Specialist | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 25 Fiscal Specialist II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 25 Utilities Analyst | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 23 Resource Conservation Asst | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 10 | 21 Recycling Manager | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 20 SERT Information Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 17 Program Technician | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 16 Administrative Secretary III | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Total Positions | | 14.000 | 15.000 | 15.000 | 15.000 | 15.000 | |

Real Estate Management Fund

| | |
|--|------|
| Team Leader (M) | 1.0 |
| Real Estate Management Specialist (25) | 1.0* |
| Fiscal Assistant III (16) | 1.0 |
| Data Systems Operator II (15) | 1.0 |
| Building Services Manager II (12) | 4.0 |
| Secretary (12) | 1.0 |
| Building Services Assistant Manager I (10) | 2.0 |
| Building Services Worker (6) | 2.0 |

F.T.E. Positions 12.0

*In addition, the chart includes a 1.0 position funded by the Capital Improvements Program Budget.

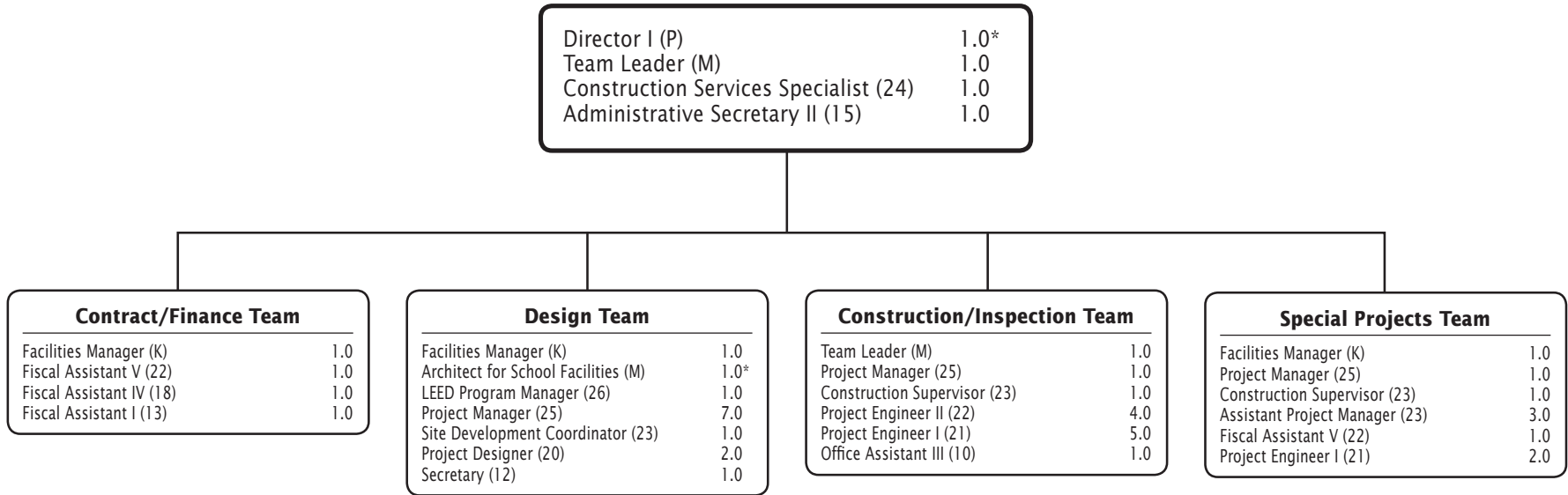
Real Estate Management Fund - 850

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | |
| Position Salaries | \$482,614 | \$636,912 | \$636,912 | \$650,384 | \$650,384 | \$13,472 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | 35,874 | 35,874 | 35,874 | 35,874 | |
| Other | | 30,402 | 30,402 | 30,402 | 30,402 | |
| Subtotal Other Salaries | 18,819 | 66,276 | 66,276 | 66,276 | 66,276 | |
| Total Salaries & Wages | 501,433 | 703,188 | 703,188 | 716,660 | 716,660 | 13,472 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 2,376,281 | 2,376,281 | 2,232,281 | 2,232,281 | (144,000) |
| Total Contractual Services | 2,085,483 | 2,376,281 | 2,376,281 | 2,232,281 | 2,232,281 | (144,000) |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 2,700 | 2,700 | 2,700 | 2,700 | |
| Other Supplies & Materials | | 28,604 | 28,604 | 40,604 | 40,604 | 12,000 |
| Total Supplies & Materials | 43,080 | 31,304 | 31,304 | 43,304 | 43,304 | 12,000 |
| 04 Other | | | | | | |
| Local/Other Travel | | 3,493 | 3,493 | 3,493 | 3,493 | |
| Insur & Employee Benefits | | 264,444 | 264,444 | 264,444 | 264,444 | |
| Utilities | | | | | | |
| Miscellaneous | | 569,525 | 569,525 | 701,525 | 701,525 | 132,000 |
| Total Other | 724,857 | 837,462 | 837,462 | 969,462 | 969,462 | 132,000 |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | 4,700 | 4,700 | 4,700 | 4,700 | |
| Total Equipment | | 4,700 | 4,700 | 4,700 | 4,700 | |
| Grand Total | \$3,354,853 | \$3,952,935 | \$3,952,935 | \$3,966,407 | \$3,966,407 | \$13,472 |

Real Estate Management Fund - 850

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|---------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 51 | M Team Leader | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 51 | 16 Fiscal Assistant III | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 51 | 15 Data Systems Operator II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 51 | 12 Secretary | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 51 | 12 Building Service Manager II | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| 51 | 10 Build Svcs Asst Mgr I Shft 2 | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 51 | 6 Building Service Wkr Shft 1 | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| | Total Positions | | 12.000 | 12.000 | 12.000 | 12.000 | 12.000 | |

Division of Construction



CHAPTER 7 - 18 OPERATIONS

F.T.E. Positions 2.0*

*In addition, the chart includes 42.0 positions funded by the Capital Improvements Program Budget.

FY 2020 OPERATING BUDGET

Division of Construction - 322

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|-------------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| Position Salaries | \$267,204 | \$276,369 | \$276,369 | \$283,266 | \$285,220 | \$8,851 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | | | | | |
| Other | | | | | | |
| Subtotal Other Salaries | | | | | | |
| Total Salaries & Wages | 267,204 | 276,369 | 276,369 | 283,266 | 285,220 | 8,851 |
| 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/Other Travel | | | | | | |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | | | | | | |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | <u>\$267,204</u> | <u>\$276,369</u> | <u>\$276,369</u> | <u>\$283,266</u> | <u>\$285,220</u> | <u>\$8,851</u> |

Division of Construction - 322

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 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 | |
| | Total Positions | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |

Division of Capital Planning

| | |
|----------------------------------|------|
| Director I (P) | 1.0 |
| Senior Facilities Planner (27) | 2.0 |
| Coordinator GIS Services (26) | 1.0 |
| Planner II (24) | 2.0* |
| Planner I (21) | 1.0* |
| Administrative Secretary II (15) | 1.0 |

F.T.E. Positions 5.0

*In addition, the chart includes 3.0 positions funded by the Capital Improvements Program Budget.

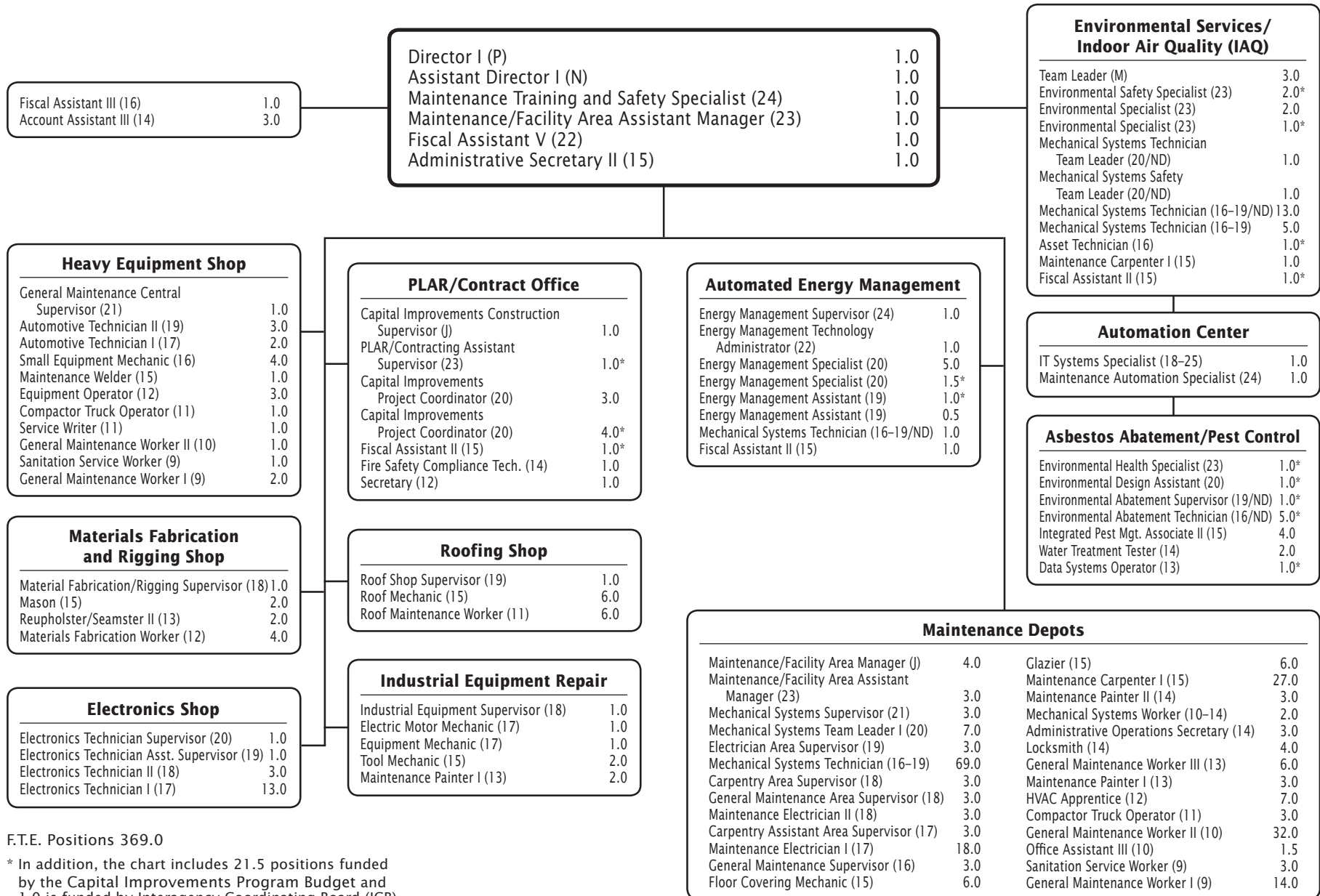
Division of Capital Planning - 335

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|-------------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | |
| Position Salaries | \$522,505 | \$559,502 | \$559,502 | \$570,397 | \$572,657 | \$13,155 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | | | | | |
| Other | | | | | | |
| Subtotal Other Salaries | | | | | | |
| Total Salaries & Wages | 522,505 | 559,502 | 559,502 | 570,397 | 572,657 | 13,155 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 5,500 | 5,500 | 5,500 | 5,500 | |
| Total Contractual Services | 4,139 | 5,500 | 5,500 | 5,500 | 5,500 | |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 1,383 | 1,383 | 1,383 | 1,383 | |
| Other Supplies & Materials | | 2,002 | 2,002 | 2,002 | 2,002 | |
| Total Supplies & Materials | 2,040 | 3,385 | 3,385 | 3,385 | 3,385 | |
| 04 Other | | | | | | |
| Local/Other Travel | | 4,695 | 4,695 | 4,695 | 4,695 | |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | 2,700 | 2,700 | 2,700 | 2,700 | |
| Total Other | 3,959 | 7,395 | 7,395 | 7,395 | 7,395 | |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | <u>\$532,643</u> | <u>\$575,782</u> | <u>\$575,782</u> | <u>\$586,677</u> | <u>\$588,937</u> | <u>\$13,155</u> |

Division of Capital Planning - 335

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|--------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 1 | P Director I | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 27 Sr. Facilities Planner | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 26 Coordinator GIS Services | | 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 | | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | |

Division of Maintenance



F.T.E. Positions 369.0

* In addition, the chart includes 21.5 positions funded by the Capital Improvements Program Budget and 1.0 is funded by Interagency Coordinating Board (ICB).

Night Differential (ND) = Shift 2

FY 2020 OPERATING BUDGET

Division of Maintenance - 323/338

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 369.000 | 369.000 | 369.000 | 369.000 | 369,000 | |
| Position Salaries | \$21,612,288 | \$24,433,319 | \$24,433,319 | \$23,813,286 | \$24,081,975 | \$(351,344) |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | | | | | |
| Other | | 968,536 | 968,536 | 1,078,221 | 1,078,221 | 109,685 |
| Subtotal Other Salaries | 1,195,627 | 968,536 | 968,536 | 1,078,221 | 1,078,221 | 109,685 |
| Total Salaries & Wages | 22,807,915 | 25,401,855 | 25,401,855 | 24,891,507 | 25,160,196 | (241,659) |
| 02 Contractual Services | | | | | | |
| Consultants | | 10,291 | 10,291 | 10,291 | 10,291 | |
| Other Contractual | | 2,991,455 | 2,991,455 | 5,390,019 | 5,390,019 | 2,398,564 |
| Total Contractual Services | 3,830,462 | 3,001,746 | 3,001,746 | 5,400,310 | 5,400,310 | 2,398,564 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 15,582 | 15,582 | 15,582 | 15,582 | |
| Other Supplies & Materials | | 3,814,702 | 3,814,702 | 4,814,729 | 4,814,729 | 1,000,027 |
| Total Supplies & Materials | 4,930,771 | 3,830,284 | 3,830,284 | 4,830,311 | 4,830,311 | 1,000,027 |
| 04 Other | | | | | | |
| Local/Other Travel | | 2,752 | 2,752 | 2,752 | 2,752 | |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | 3,866,049 | 3,866,049 | 4,884,539 | 4,884,539 | 1,018,490 |
| Total Other | 3,901,671 | 3,868,801 | 3,868,801 | 4,887,291 | 4,887,291 | 1,018,490 |
| 05 Equipment | | | | | | |
| Leased Equipment | | 960,607 | 960,607 | 1,050,580 | 1,050,580 | 89,973 |
| Other Equipment | | 495,460 | 495,460 | 495,460 | 495,460 | |
| Total Equipment | 1,216,604 | 1,456,067 | 1,456,067 | 1,546,040 | 1,546,040 | 89,973 |
| Grand Total | \$36,687,423 | \$37,558,753 | \$37,558,753 | \$41,555,459 | \$41,824,148 | \$4,265,395 |

Division of Maintenance - 323

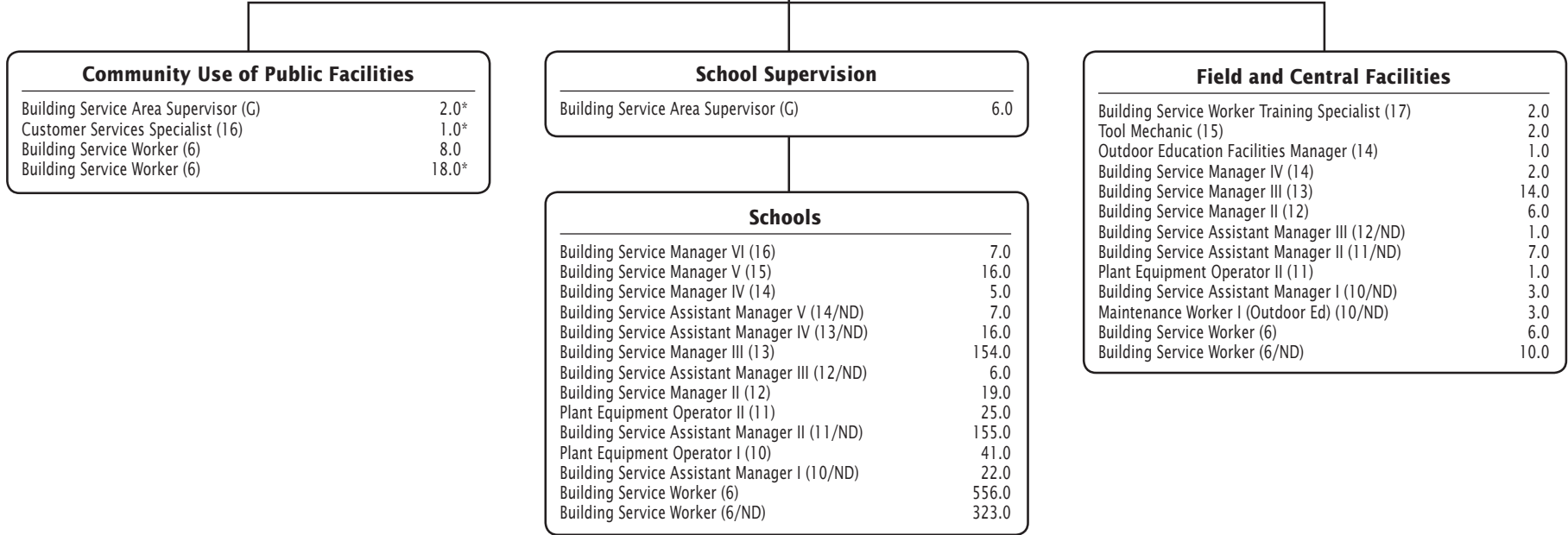
| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|------------------------------------|--------|----------------|----------------|-----------------|-----------------|------------------|----------------|
| | 323 Division of Maintenance | | | | | | | |
| 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 | M Team Leader | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 11 | J Maintenance Facility Area Mgr | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| 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 Training and Safety Specialist | | 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 Environmental Specialist | | 1.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 11 | 23 Maint/Facility Area Asst Mgr | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| 11 | 22 Fiscal Assistant V | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 22 Energy Mgt Tech Admin | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 21 Mechanical Systems Supervisor | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 11 | 21 General Maint Central Supv | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 20 Energy Management Spec | | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | |
| 11 | 20 Mech Systems Team Ldr Shft 1 | | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | |
| 11 | 20 Mech Systems Team Ldr Shft 2 | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 11 | 20 Capital Impr Projects Coord. | | 4.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 11 | 20 Electronic Technician Supv | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 19 Energy Management Assistant | | .500 | .500 | .500 | .500 | .500 | |
| 11 | 19 Mechanical Systems Tech Shft 1 | | 78.000 | 75.000 | 75.000 | 75.000 | 75.000 | |
| 11 | 19 Mechanical Systems Tech Shft 2 | | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | |
| 11 | 19 Roofing Shop Supervisor | | | 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 Tech Asst Superv | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 19 Auto Technican II Shift 1 | | 2.000 | 2.000 | 2.000 | 3.000 | 3.000 | 1.000 |
| 11 | 18 Roof Inspector | | 1.000 | | | | | |
| 11 | 18 Carpentry Area Supervisor | | 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 | |
| 11 | 18 Maintenance Electrician II | | 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 | 17 Carpentry Asst Area Supv | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 11 | 17 Maintenance Electrician I | | 18.000 | 18.000 | 18.000 | 18.000 | 18.000 | |
| 11 | 17 Electric Motor Mechanic | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 17 Electronic Technician I | | 13.000 | 13.000 | 13.000 | 13.000 | 13.000 | |
| 11 | 17 Equipment Mechanic | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 17 Auto Technican I Shift 1 | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 11 | 16 Fiscal Assistant III | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 16 General Maintenance Supervisor | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 11 | 16 Small Equipment Mechanic | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| 11 | 15 Administrative Secretary II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 15 Fiscal Assistant II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 15 Integr Pest Mgt Assoc II | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| 11 | 15 Maintenance Carpenter I | | 28.000 | 28.000 | 28.000 | 28.000 | 28.000 | |
| 11 | 15 Floor Covering Mechanic | | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | |

Division of Maintenance - 323

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|------------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| | 323 Division of Maintenance | | | | | | | |
| 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 Tool Mechanic | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 11 | 15 Maintenance Welder | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 15 Mason | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 11 | 14 Admin Operations Secretary | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 11 | 14 Account Assistant III | | | 3.000 | 3.000 | 3.000 | 3.000 | |
| 11 | 14 Mechanical Sys Worker Shift 1 | | 3.000 | 3.000 | 3.000 | 3.000 | 2.000 | (1.000) |
| 11 | 14 Locksmith | | 3.000 | 3.000 | 3.000 | 3.000 | 4.000 | 1.000 |
| 11 | 14 Maintenance Painter II | | 3.000 | 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 | 13 General Maintenance Worker III | | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | |
| 11 | 13 Reupholsterer Seamster II | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 11 | 13 Maintenance Painter I | | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | |
| 11 | 12 Secretary | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 12 Account Assistant II | | 3.000 | | | | | |
| 11 | 12 Equipment Operator | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 11 | 12 Materials Fabrication Worker | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| 11 | 12 HVAC Apprentice | | 4.000 | 7.000 | 7.000 | 7.000 | 7.000 | |
| 11 | 11 Roof Maintenance Worker | | 5.000 | 6.000 | 6.000 | 6.000 | 6.000 | |
| 11 | 11 Service Writer | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 11 | 11 Compactor Truck Operator | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| 11 | 10 Office Assistant III | | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | |
| 11 | 10 General Maintenance Worker II | | 34.000 | 34.000 | 34.000 | 33.000 | 33.000 | (1.000) |
| 11 | 9 General Maintenance Worker I | | 17.000 | 16.000 | 16.000 | 16.000 | 16.000 | |
| 11 | 9 Sanitation Serv Worker | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| | Subtotal | | 369.000 | 369.000 | 369.000 | 369.000 | 369.000 | |
| | Total Positions | | 369.000 | 369.000 | 369.000 | 369.000 | 369.000 | |

Division of School Plant Operations

| | |
|----------------------------------|-----|
| Director I (P) | 1.0 |
| Assistant to the Director (K) | 1.0 |
| Building Service Trainer (21) | 1.0 |
| Fiscal Assistant II (15) | 1.0 |
| Administrative Secretary II (15) | 1.0 |



CHAPTER 7 – 28 OPERATIONS

F.T.E. Positions 1,429.0

*In addition, the chart includes 21.0 positions funded by ICB. The 1,352.0 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shift 2

FY 2020 OPERATING BUDGET

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

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|--------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 1,413.700 | 1,413.700 | 1,413.700 | 1,429.000 | 1,429,000 | 15.300 |
| Position Salaries | \$61,669,560 | \$64,156,061 | \$64,156,061 | \$64,781,127 | \$65,151,339 | \$995,278 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | 422,088 | 422,088 | 426,308 | 426,308 | 4,220 |
| Supporting Services Part Time | | 1,031,795 | 1,031,795 | 1,042,112 | 1,042,112 | 10,317 |
| Other | | | | | | |
| Subtotal Other Salaries | 1,721,396 | 1,453,883 | 1,453,883 | 1,468,420 | 1,468,420 | 14,537 |
| Total Salaries & Wages | 63,390,956 | 65,609,944 | 65,609,944 | 66,249,547 | 66,619,759 | 1,009,815 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 91,000 | 91,000 | 91,000 | 91,000 | |
| Total Contractual Services | 5,600 | 91,000 | 91,000 | 91,000 | 91,000 | |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 717 | 717 | 717 | 717 | |
| Other Supplies & Materials | | 2,548,703 | 2,548,703 | 2,621,202 | 2,621,202 | 72,499 |
| Total Supplies & Materials | 4,220,241 | 2,549,420 | 2,549,420 | 2,621,919 | 2,621,919 | 72,499 |
| 04 Other | | | | | | |
| Local/Other Travel | | 56,134 | 56,134 | 56,134 | 56,134 | |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | 76,560 | 76,560 | 76,560 | 76,560 | |
| Total Other | 114,031 | 132,694 | 132,694 | 132,694 | 132,694 | |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | 246,601 | 246,601 | 246,601 | 246,601 | |
| Total Equipment | 221,951 | 246,601 | 246,601 | 246,601 | 246,601 | |
| Grand Total | <u>\$67,952,779</u> | <u>\$68,629,659</u> | <u>\$68,629,659</u> | <u>\$69,341,761</u> | <u>\$69,711,973</u> | <u>\$1,082,314</u> |

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

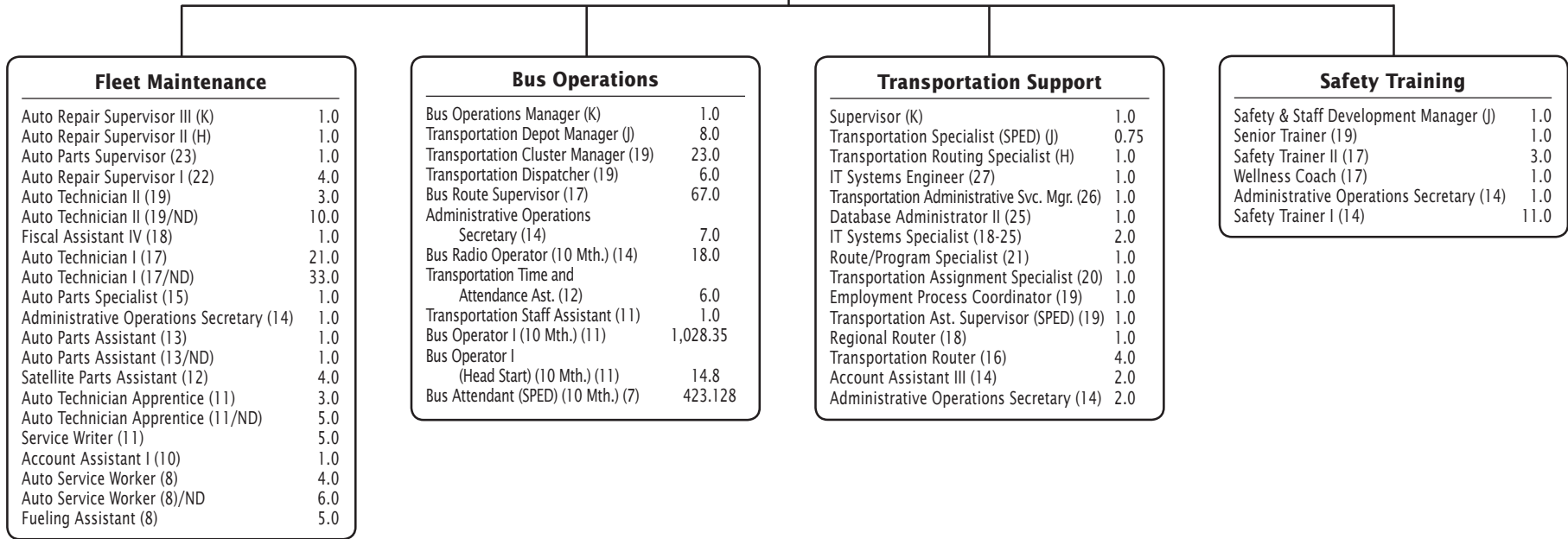
| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|---|--------|----------------|----------------|-----------------|-----------------|------------------|----------------|
| | 329 Field and Central Facilities | | | | | | | |
| 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 | 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 | 1.000 | 1.000 | 1.000 | |
| 10 | 15 Fiscal Assistant II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 15 Tool Mechanic | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 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 | 2.000 | 2.000 | 1.000 |
| 10 | 13 Building Service Manager III | | 12.000 | 12.000 | 12.000 | 14.000 | 14.000 | 2.000 |
| 10 | 12 Build Svc Asst Mgr III Shft 2 | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 12 Building Service Manager II | | 6.000 | 5.000 | 5.000 | 6.000 | 6.000 | 1.000 |
| 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 | | 5.000 | 7.000 | 7.000 | 7.000 | 7.000 | |
| 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 | | 2.500 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 10 | 6 Building Service Wkr Shft 1 | | 33.700 | 13.700 | 13.700 | 14.000 | 14.000 | .300 |
| 10 | 6 Building Service Wkr Shft 2 | | 10.000 | 10.000 | 10.000 | 10.000 | 10.000 | |
| | Subtotal | | 91.200 | 72.700 | 72.700 | 77.000 | 77.000 | 4.300 |
| | 327 Elementary School/Plant Operations | | | | | | | |
| 10 | 13 Building Service Manager III | | 111.000 | 114.000 | 114.000 | 115.000 | 115.000 | 1.000 |
| 10 | 12 Building Service Manager II | | 19.000 | 20.000 | 20.000 | 20.000 | 16.000 | (4.000) |
| 10 | 11 Build Svc Asst Mgr II Shft 2 | | 113.000 | 114.000 | 114.000 | 115.000 | 115.000 | 1.000 |
| 10 | 10 Build Svcs Asst Mgr I Shft 2 | | 20.500 | 20.000 | 20.000 | 20.000 | 19.000 | (1.000) |
| 10 | 6 Building Service Wkr Shft 1 | | 274.500 | 299.500 | 299.500 | 308.500 | 299.500 | |
| 10 | 6 Building Service Wkr Shft 2 | | 68.000 | 60.000 | 60.000 | 60.000 | 60.000 | |
| | Subtotal | | 606.000 | 627.500 | 627.500 | 638.500 | 624.500 | (3.000) |
| | 328 Secondary School/Plant Operations | | | | | | | |
| 10 | 16 Building Service Manager VI | | 4.000 | 6.000 | 6.000 | 6.000 | 7.000 | 1.000 |
| 10 | 15 Building Service Manager V | | 20.000 | 18.000 | 18.000 | 18.000 | 16.000 | (2.000) |
| 10 | 14 Build Svc Asst Mgr V Shft 2 | | 4.000 | 6.000 | 6.000 | 6.000 | 7.000 | 1.000 |
| 10 | 14 Building Service Manager IV | | 3.000 | 5.000 | 5.000 | 5.000 | 5.000 | |
| 10 | 13 Building Svcs. Asst Mgr IV sh 2 | | 20.000 | 18.000 | 18.000 | 18.000 | 16.000 | (2.000) |
| 10 | 13 Building Service Manager III | | 40.000 | 38.000 | 38.000 | 38.000 | 38.000 | |
| 10 | 12 Build Svc Asst Mgr III Shft 2 | | 3.000 | 5.000 | 5.000 | 5.000 | 6.000 | 1.000 |
| 10 | 11 Plant Equipment Operator II | | 25.000 | 24.000 | 24.000 | 24.000 | 25.000 | 1.000 |
| 10 | 11 Build Svc Asst Mgr II Shft 2 | | 40.000 | 38.000 | 38.000 | 38.000 | 39.000 | 1.000 |
| 10 | 10 Plant Equipment Operator I | | 41.000 | 41.000 | 41.000 | 41.000 | 40.000 | (1.000) |
| 10 | 6 Building Service Wkr Shft 1 | | 258.500 | 254.500 | 254.500 | 254.500 | 254.500 | |
| 10 | 6 Building Service Wkr Shft 2 | | 241.000 | 247.000 | 247.000 | 247.000 | 261.000 | 14.000 |
| | Subtotal | | 699.500 | 700.500 | 700.500 | 700.500 | 714.500 | 14.000 |
| | 330 Special/alternative Prgs. Plant Ops. | | | | | | | |
| 10 | 13 Building Service Manager III | | 2.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 12 Building Service Manager II | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 10 | 11 Build Svc Asst Mgr II Shft 2 | | 2.000 | 1.000 | 1.000 | 1.000 | 1.000 | |

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

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|---|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| | 330 Special/alternative Prgs. Plant Ops. | | | | | | | |
| 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 | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 10 | 6 Building Service Wkr Shft 1 | | 4.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 10 | 6 Building Service Wkr Shft 2 | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| | Subtotal | | 17.000 | 13.000 | 13.000 | 13.000 | 13.000 | |
| | Total Positions | | 1,413.700 | 1,413.700 | 1,413.700 | 1,429.000 | 1,429.000 | 15.300 |

Department of Transportation

| | |
|---------------------------------------|------|
| Director II (Q) | 1.0 |
| Assistant Director II (O) | 1.0 |
| Fiscal Specialist I (24) | 0.75 |
| Administrative Secretary III (16) | 1.0 |
| Transportation Special Assistant (15) | 1.0 |
| Office Assistant IV (11) | 1.0 |



CHAPTER 7 - 32 OPERATIONS

F.T.E. Positions 1,759.778

Night Differential (ND) = Shifts 2 and 3

FY 2020 OPERATING BUDGET

Department of Transportation - 344

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|--------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 1,736.653 | 1,746.653 | 1,746.653 | 1,759.778 | 1,759.778 | 13.125 |
| Position Salaries | \$67,233,496 | \$72,674,816 | \$72,674,816 | \$73,570,417 | \$74,207,917 | \$1,533,101 |
| Other Salaries | | | | | | |
| Summer Employment | | 1,212,000 | 1,212,000 | 1,223,919 | 1,273,649 | 61,649 |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | 3,220,107 | 3,220,107 | 3,280,060 | 3,280,060 | 59,953 |
| Other | | 1,408,923 | 1,408,923 | 1,423,012 | 1,423,012 | 14,089 |
| Subtotal Other Salaries | 10,362,779 | 5,841,030 | 5,841,030 | 5,926,991 | 5,976,721 | 135,691 |
| Total Salaries & Wages | 77,596,275 | 78,515,846 | 78,515,846 | 79,497,408 | 80,184,638 | 1,668,792 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 1,431,816 | 1,431,816 | 1,435,550 | 1,435,550 | 3,734 |
| Total Contractual Services | 1,454,456 | 1,431,816 | 1,431,816 | 1,435,550 | 1,435,550 | 3,734 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 42,991 | 42,991 | 42,991 | 42,991 | |
| Other Supplies & Materials | | 10,878,310 | 10,878,310 | 12,001,769 | 12,001,769 | 1,123,459 |
| Total Supplies & Materials | 10,142,475 | 10,921,301 | 10,921,301 | 12,044,760 | 12,044,760 | 1,123,459 |
| 04 Other | | | | | | |
| Local/Other Travel | | 54,522 | 54,522 | 54,522 | 54,522 | |
| Insur & Employee Benefits | | 1,048,195 | 1,048,195 | 1,159,197 | 1,159,197 | 111,002 |
| Utilities | | | | | | |
| Miscellaneous | | 1,726,278 | 1,726,278 | 1,734,278 | 1,802,116 | 75,838 |
| Total Other | 2,085,366 | 2,828,995 | 2,828,995 | 2,947,997 | 3,015,835 | 186,840 |
| 05 Equipment | | | | | | |
| Leased Equipment | | 14,816,608 | 14,816,608 | 15,615,350 | 15,615,350 | 798,742 |
| Other Equipment | | 172,323 | 172,323 | 172,323 | 172,323 | |
| Total Equipment | 14,536,495 | 14,988,931 | 14,988,931 | 15,787,673 | 15,787,673 | 798,742 |
| Grand Total | \$105,815,067 | \$108,686,889 | \$108,686,889 | \$111,713,388 | \$112,468,456 | \$3,781,567 |

Department of Transportation - 344

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 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 | | .750 | .750 | .750 | .750 | .750 | |
| 9 | J Transportation Depot Manager | | 8.000 | 8.000 | 8.000 | 8.000 | 8.000 | |
| 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 | 26 Transport Admin Svcs Mgr | | 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 | 24 Fiscal Specialist I | | .750 | .750 | .750 | .750 | .750 | |
| 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 Employment Process Coordinator | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 9 | 19 Auto Technican II Shift 1 | | 1.000 | 1.000 | 1.000 | 3.000 | 3.000 | 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 Asst Supv | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 9 | 19 Transportation Dispatcher | | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | |
| 9 | 19 Transportation Cluster Mgr | | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | |
| 9 | 19 Senior Trainer | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 9 | 18 Fiscal Assistant IV | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 9 | 18 Regional Router | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 9 | 17 Wellness Coach | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 9 | 17 Safety Trainer II | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 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 | 17 Bus Route Supervisor | | 68.000 | 67.000 | 67.000 | 67.000 | 67.000 | |
| 9 | 16 Administrative Secretary III | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 9 | 16 Transportation Router | | 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 | 15 Auto Parts Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 9 | 14 Admin Operations Secretary | | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 | |
| 9 | 14 Account Assistant III | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 9 | 14 Radio Bus Operator | X | 20.000 | 18.000 | 18.000 | 18.000 | 18.000 | |
| 9 | 14 Safety Trainer I | | 12.000 | 11.000 | 11.000 | 11.000 | 11.000 | |
| 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 Auto Parts Assistant Shift 3 | | 1.000 | 1.000 | 1.000 | | | (1.000) |
| 9 | 12 Satellite Parts Asst Shift I | | 4.000 | 3.000 | 3.000 | 4.000 | 4.000 | 1.000 |
| 9 | 12 Transport Time/Attend Asst | | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | |
| 9 | 11 Office Assistant IV | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |

Department of Transportation - 344

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|-----------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 9 | 11 Service Writer | | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | |
| 9 | 11 Auto Tech Apprentice Shift 1 | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 9 | 11 Auto Tech Apprentice Shift 2 | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 9 | 11 Auto Tech Apprentice Shift 3 | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 9 | 11 Bus Operator I | X | 1,028.150 | 1,037.525 | 1,037.525 | 1,043.150 | 1,043.150 | 5.625 |
| 9 | 11 Transportation Staff Assistant | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 9 | 10 Account Assistant I | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 9 | 8 Auto Service Worker Shift 1 | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| 9 | 8 Auto Service Worker Shift 2 | | 5.000 | 5.000 | 5.000 | 4.000 | 4.000 | (1.000) |
| 9 | 8 Auto Service Worker Shift 3 | | 3.000 | 3.000 | 3.000 | 2.000 | 2.000 | (1.000) |
| 9 | 8 Transportation Fueling Asst | | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | |
| 9 | 7 Bus Attendant Spec Ed | X | 410.003 | 415.628 | 415.628 | 423.128 | 423.128 | 7.500 |
| | Total Positions | | 1,736.653 | 1,746.653 | 1,746.653 | 1,759.778 | 1,759.778 | 13.125 |

Field Trip Fund

| | |
|--------------------------------------|------|
| Transportation Specialist (SPED) (J) | 0.25 |
| Fiscal Specialist I (24) | 0.25 |
| Business Services Analyst (23) | 1.0 |
| Senior Field Trip Coordinator (19) | 1.0 |
| Field Trip Assistant (12) | 2.0 |

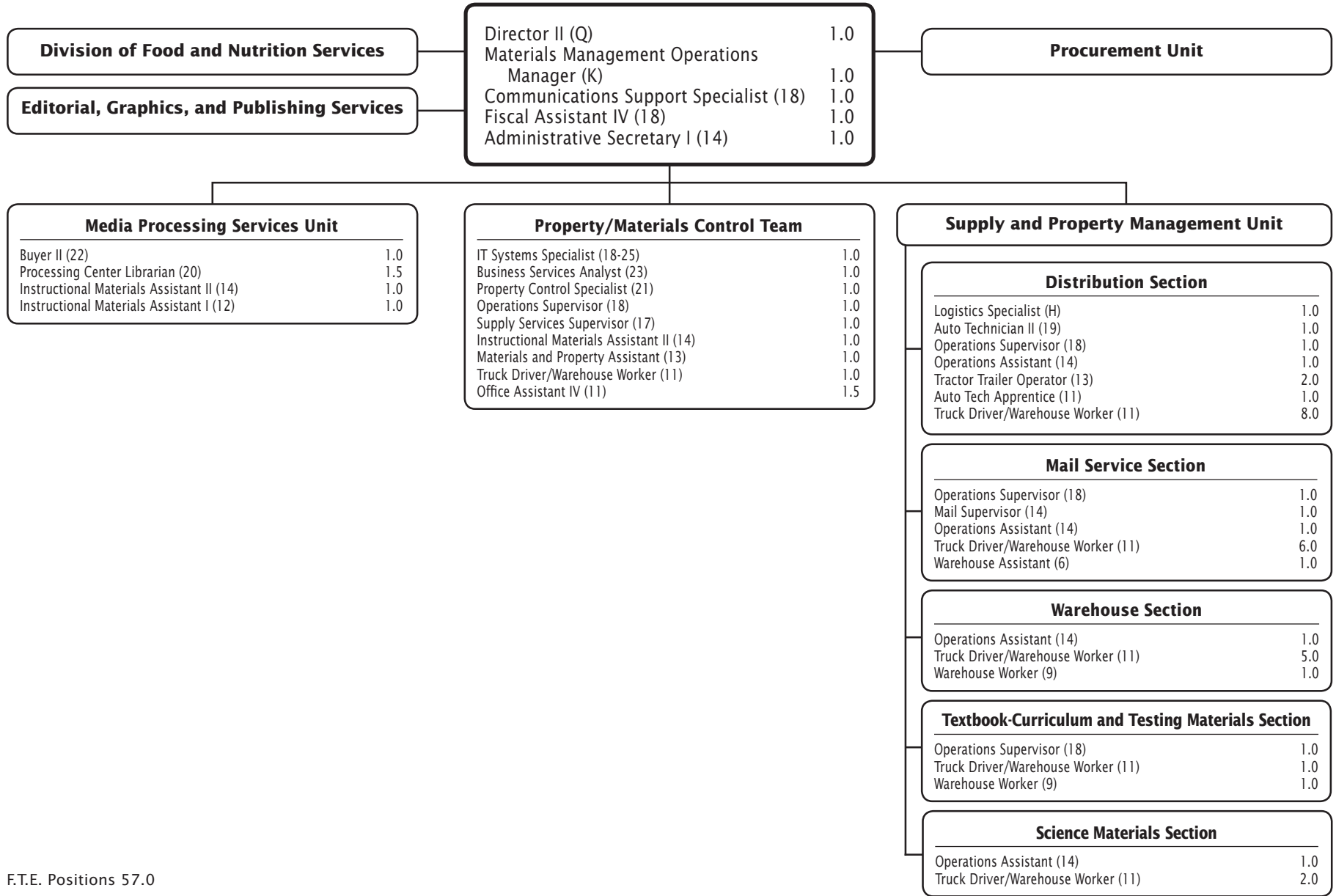
Field Trip Fund - 830

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 4.500 | 4.500 | 4.500 | 4.500 | 4,500 | |
| Position Salaries | \$326,342 | \$332,588 | \$332,588 | \$339,291 | \$339,291 | \$6,703 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | 329,043 | 329,043 | 329,043 | 329,043 | |
| Other | | 945,966 | 945,966 | 1,020,966 | 1,020,966 | 75,000 |
| Subtotal Other Salaries | 1,040,102 | 1,275,009 | 1,275,009 | 1,350,009 | 1,350,009 | 75,000 |
| Total Salaries & Wages | 1,366,444 | 1,607,597 | 1,607,597 | 1,689,300 | 1,689,300 | 81,703 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 109,638 | 109,638 | 159,638 | 159,638 | 50,000 |
| Total Contractual Services | 55,322 | 109,638 | 109,638 | 159,638 | 159,638 | 50,000 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 10,091 | 10,091 | 10,091 | 10,091 | |
| Other Supplies & Materials | | 621,575 | 621,575 | 671,575 | 671,575 | 50,000 |
| Total Supplies & Materials | 587,294 | 631,666 | 631,666 | 681,666 | 681,666 | 50,000 |
| 04 Other | | | | | | |
| Local/Other Travel | | 138 | 138 | 138 | 138 | |
| Insur & Employee Benefits | | 179,602 | 179,602 | 204,602 | 204,602 | 25,000 |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | 179,467 | 179,740 | 179,740 | 204,740 | 204,740 | 25,000 |
| 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 | <u>\$2,188,527</u> | <u>\$2,530,246</u> | <u>\$2,530,246</u> | <u>\$2,736,949</u> | <u>\$2,736,949</u> | <u>\$206,703</u> |

Field Trip Fund - 830

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|---------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 71 | J Transportation Spec - Spec Ed | | .250 | .250 | .250 | .250 | .250 | |
| 71 | 24 Fiscal Specialist I | | .250 | .250 | .250 | .250 | .250 | |
| 71 | 23 Business Services Analyst | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 71 | 19 Sr Field Trip Coordinator | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 71 | 12 Field Trip Assistant | X | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| | Total Positions | | 4.500 | 4.500 | 4.500 | 4.500 | 4.500 | |

Department of Materials Management



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

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 57,000 | 57,000 | 57,000 | 57,000 | 57,000 | |
| Position Salaries | \$3,646,383 | \$3,931,404 | \$3,931,404 | \$3,987,071 | \$4,006,835 | \$75,431 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | 450,971 | 450,971 | 455,481 | 455,481 | 4,510 |
| Other | | 212,893 | 212,893 | 215,022 | 215,022 | 2,129 |
| Subtotal Other Salaries | 727,644 | 663,864 | 663,864 | 670,503 | 670,503 | 6,639 |
| Total Salaries & Wages | 4,374,027 | 4,595,268 | 4,595,268 | 4,657,574 | 4,677,338 | 82,070 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 85,917 | 85,917 | 85,917 | 85,917 | |
| Total Contractual Services | 72,495 | 85,917 | 85,917 | 85,917 | 85,917 | |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | 32,860 | 32,860 | 28,860 | 28,860 | (4,000) |
| Office | | 2,668 | 2,668 | 2,668 | 2,668 | |
| Other Supplies & Materials | | 400,296 | 400,296 | 400,296 | 400,296 | |
| Total Supplies & Materials | 551,304 | 435,824 | 435,824 | 431,824 | 431,824 | (4,000) |
| 04 Other | | | | | | |
| Local/Other Travel | | 1,630 | 1,630 | 1,630 | 1,630 | |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | 190,329 | 190,329 | 219,216 | 219,216 | 28,887 |
| Total Other | 310,586 | 191,959 | 191,959 | 220,846 | 220,846 | 28,887 |
| 05 Equipment | | | | | | |
| Leased Equipment | | 582,565 | 582,565 | 985,685 | 985,685 | 403,120 |
| Other Equipment | | 91,393 | 91,393 | 159,386 | 159,386 | 67,993 |
| Total Equipment | 678,346 | 673,958 | 673,958 | 1,145,071 | 1,145,071 | 471,113 |
| Grand Total | \$5,986,758 | \$5,982,926 | \$5,982,926 | \$6,541,232 | \$6,560,996 | \$578,070 |

Department of Materials Management - 351/352/354

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|--|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| | 351 Department of Materials Management | | | | | | | |
| 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 | 1.000 | 1.000 | |
| 1 | 18 Fiscal Assistant IV | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 18 Communications Support Spec | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 14 Administrative Secretary I | | | | | 1.000 | 1.000 | 1.000 |
| | Subtotal | | 4.000 | 4.000 | 4.000 | 5.000 | 5.000 | 1.000 |
| | 352 Supply and Property Management Unit | | | | | | | |
| 10 | H Logistics Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 25 IT Systems Specialist | | 1.000 | 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 | 19 Auto Technican II Shift 1 | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 18 Operations Supervisor | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| 10 | 17 Supply Services Supervisor | | 1.000 | 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 | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| 10 | 14 Instruct Materials Asst II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 13 Tractor Trailer Operator | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 10 | 13 Materials & Property Asst | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 11 Office Assistant IV | | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | |
| 10 | 11 Auto Tech Apprentice Shift 1 | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 11 Truck Drive/Whr Wkr Shift 1 | | 23.000 | 23.000 | 23.000 | 23.000 | 23.000 | |
| 10 | 9 Warehouse Worker | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 10 | 6 Warehouse Assistant | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Subtotal | | 47.500 | 47.500 | 47.500 | 47.500 | 47.500 | |
| | 354 Media Processing Services Unit | | | | | | | |
| 2 | 22 Buyer II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 20 Processing Center Librarian | | 1.500 | 1.500 | 1.500 | 1.500 | 1.500 | |
| 2 | 14 Instruct Materials Asst II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 12 Instruct Materials Asst I | | 2.000 | 2.000 | 2.000 | 1.000 | 1.000 | (1.000) |
| | Subtotal | | 5.500 | 5.500 | 5.500 | 4.500 | 4.500 | (1.000) |
| | Total Positions | | 57.000 | 57.000 | 57.000 | 57.000 | 57.000 | |

Editorial, Graphics, and Publishing Services

| | |
|---|-----|
| Supervisor (O) | 1.0 |
| Printing Supervisor (H) | 1.0 |
| Publications Supervisor (G) | 2.0 |
| Publications Art Director (23) | 1.0 |
| Communications Specialist/Web Producer (21) | 1.0 |
| Senior Graphic Designer (20) | 1.0 |
| Graphic Designer (18) | 2.0 |
| Printing Equipment Operator IV (18) | 2.0 |
| Equipment Mechanic (17) | 1.0 |
| Customer Service Specialist (16) | 2.0 |
| Printing Equipment Operator III (16) | 2.0 |
| Copier Repair Technician (15) | 5.0 |
| Printing Equipment Operator II (14) | 6.5 |
| Printing Equipment Operator I (11) | 6.0 |

Editorial, Graphics, and Publishing Services - 417

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 33,500 | 33,500 | 33,500 | 33,500 | 33,500 | |
| Position Salaries | \$2,380,511 | \$2,395,433 | \$2,395,433 | \$2,431,398 | \$2,444,032 | \$48,599 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | 209,708 | 209,708 | 211,805 | 211,805 | 2,097 |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | 93,221 | 93,221 | 94,153 | 94,153 | 932 |
| Other | | 38,908 | 38,908 | 39,297 | 39,297 | 389 |
| Subtotal Other Salaries | 269,096 | 341,837 | 341,837 | 345,255 | 345,255 | 3,418 |
| Total Salaries & Wages | 2,649,607 | 2,737,270 | 2,737,270 | 2,776,653 | 2,789,287 | 52,017 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 430,078 | 430,078 | 495,078 | 495,078 | 65,000 |
| Total Contractual Services | 424,905 | 430,078 | 430,078 | 495,078 | 495,078 | 65,000 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | 680,237 | 680,237 | 735,780 | 735,780 | 55,543 |
| Office | | | | | | |
| Other Supplies & Materials | | 687,250 | 687,250 | 714,050 | 714,050 | 26,800 |
| Total Supplies & Materials | 1,282,853 | 1,367,487 | 1,367,487 | 1,449,830 | 1,449,830 | 82,343 |
| 04 Other | | | | | | |
| Local/Other Travel | | 100 | 100 | 100 | 100 | |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | 9,003 | 9,003 | 9,003 | 9,003 | |
| Total Other | 8,985 | 9,103 | 9,103 | 9,103 | 9,103 | |
| 05 Equipment | | | | | | |
| Leased Equipment | | 281,530 | 281,530 | 197,987 | 197,987 | (83,543) |
| Other Equipment | | | | | | |
| Total Equipment | 210,347 | 281,530 | 281,530 | 197,987 | 197,987 | (83,543) |
| Grand Total | \$4,576,697 | \$4,825,468 | \$4,825,468 | \$4,928,651 | \$4,941,285 | \$115,817 |

Editorial, Graphics, and Publishing Services - 417

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|-----------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 1 | O Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | H Printing Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | G Publications Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | G Publications Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 23 Publications Art Director | | 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 | 20 Senior Graphic Designer | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 18 Graphics Designer | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 10 | 18 Printing Equipment Operator IV | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 10 | 17 Equipment Mechanic | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 16 Customer Service Spec | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 10 | 16 Printing Equip Operator III | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 10 | 15 Copier Repair Technician | | 5.000 | 5.000 | 5.000 | 5.000 | 5.000 | |
| 1 | 14 Administrative Secretary I | | 1.000 | 1.000 | 1.000 | 1.000 | | (1.000) |
| 10 | 14 Printing Equip Operator II | | 5.500 | 5.500 | 5.500 | 5.500 | 6.500 | 1.000 |
| 10 | 11 Printing Equip Operator I | | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | |
| | Total Positions | | 33.500 | 33.500 | 33.500 | 33.500 | 33.500 | |

Procurement Unit

| | |
|-----------------------------------|-----|
| Team Leader (M) | 1.0 |
| Business Services Analyst (23) | 1.0 |
| Buyer II (22) | 2.0 |
| Contract Administrator (20) | 1.0 |
| Buyer I (18) | 3.0 |
| Materials Support Specialist (16) | 1.0 |
| Buyer Assistant II (14) | 2.0 |

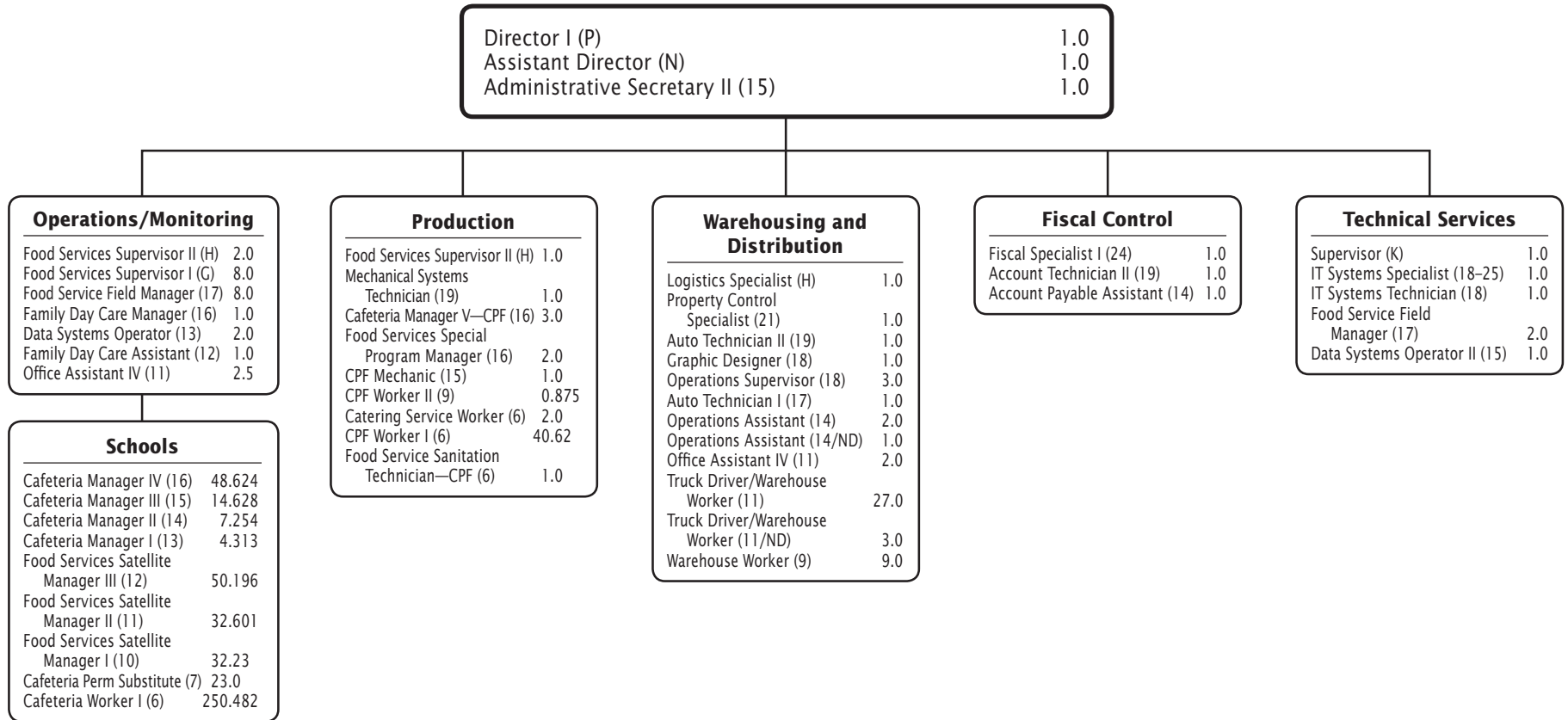
Procurement Unit - 353

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|-----------------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | |
| Position Salaries | \$829,770 | \$901,270 | \$901,270 | \$902,735 | \$906,919 | \$5,649 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | | | | | |
| Other | | | | | | |
| Subtotal Other Salaries | | | | | | |
| Total Salaries & Wages | 829,770 | 901,270 | 901,270 | 902,735 | 906,919 | 5,649 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 450 | 450 | 450 | 450 | |
| Total Contractual Services | 425 | 450 | 450 | 450 | 450 | |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 3,700 | 3,700 | 3,700 | 3,700 | |
| Other Supplies & Materials | | | | | | |
| Total Supplies & Materials | 2,201 | 3,700 | 3,700 | 3,700 | 3,700 | |
| 04 Other | | | | | | |
| Local/Other Travel | | 4,595 | 4,595 | 4,595 | 4,595 | |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | 4,373 | 4,595 | 4,595 | 4,595 | 4,595 | |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | <u>\$836,769</u> | <u>\$910,015</u> | <u>\$910,015</u> | <u>\$911,480</u> | <u>\$915,664</u> | <u>\$5,649</u> |

Procurement Unit - 353

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|---------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 1 | M Team Leader | | 1.000 | 1.000 | 1.000 | 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 | 20 Contract Administrator | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 18 Buyer I | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 1 | 16 Materials Support Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 14 Buyer Assistant II | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| | Total Positions | | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 | |

Division of Food and Nutrition Services



CHAPTER 7 – 48 OPERATIONS

F.T.E. Positions 604.323

The 463.328 positions in schools also are shown on K–12 charts in Chapter 1.

Night Differential (ND) = Shift 3

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

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------------|--------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 593.323 | 598.323 | 598.323 | 604.323 | 604.323 | 6.000 |
| Position Salaries | \$20,729,705 | \$23,058,350 | \$23,058,350 | \$24,167,997 | \$24,167,997 | \$1,109,647 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | 533,029 | 533,029 | 533,029 | 533,029 | |
| Other | | 242,485 | 242,485 | 242,485 | 242,485 | |
| Subtotal Other Salaries | 1,338,948 | 775,514 | 775,514 | 775,514 | 775,514 | |
| Total Salaries & Wages | 22,068,653 | 23,833,864 | 23,833,864 | 24,943,511 | 24,943,511 | 1,109,647 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 1,507,313 | 1,507,313 | 1,708,313 | 1,708,313 | 201,000 |
| Total Contractual Services | 1,100,875 | 1,507,313 | 1,507,313 | 1,708,313 | 1,708,313 | 201,000 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | | | | | |
| Other Supplies & Materials | | 18,050,497 | 18,050,497 | 18,574,282 | 18,574,282 | 523,785 |
| Total Supplies & Materials | 21,794,069 | 18,050,497 | 18,050,497 | 18,574,282 | 18,574,282 | 523,785 |
| 04 Other | | | | | | |
| Local/Other Travel | | 81,897 | 81,897 | 87,097 | 87,097 | 5,200 |
| Insur & Employee Benefits | | 12,201,209 | 12,201,209 | 12,255,271 | 12,255,271 | 54,062 |
| Utilities | | | | | | |
| Miscellaneous | | 185,202 | 185,202 | 179,202 | 179,202 | (6,000) |
| Total Other | 11,787,080 | 12,468,308 | 12,468,308 | 12,521,570 | 12,521,570 | 53,262 |
| 05 Equipment | | | | | | |
| Leased Equipment | | 273,417 | 273,417 | 274,489 | 274,489 | 1,072 |
| Other Equipment | | 85,800 | 85,800 | 85,800 | 85,800 | |
| Total Equipment | 613,937 | 359,217 | 359,217 | 360,289 | 360,289 | 1,072 |
| Grand Total | <u>\$57,364,614</u> | <u>\$56,219,199</u> | <u>\$56,219,199</u> | <u>\$58,107,965</u> | <u>\$58,107,965</u> | <u>\$1,888,766</u> |

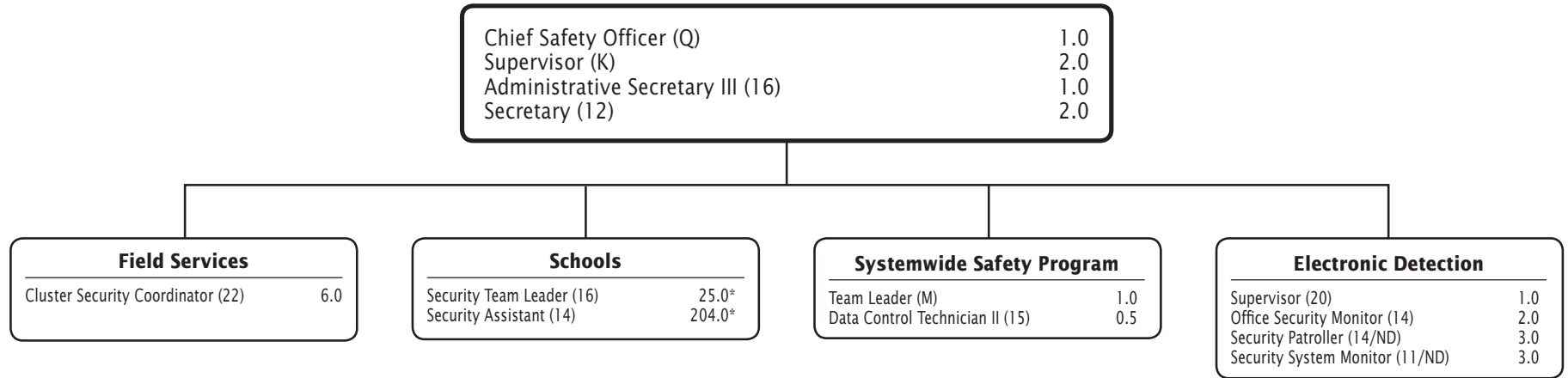
Division of Food and Nutrition Services - 810/811/812/813/814/815

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|-----------------------------------|--------|----------------|----------------|-----------------|-----------------|------------------|----------------|
| 61 | P Director I | | 3.000 | 2.000 | 2.000 | 1.000 | 1.000 | (1.000) |
| 61 | N Assistant Director I | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | K Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | H Food Services Supervisor II | | 2.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 61 | H Logistics Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | G Food Services Supervisor I | | 6.000 | 8.000 | 8.000 | 8.000 | 8.000 | |
| 61 | 25 IT Systems Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 24 Fiscal Specialist I | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 21 Property Control Specialist | | | | | 1.000 | 1.000 | 1.000 |
| 61 | 19 Account Technician II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 19 Auto Technican II Shift 1 | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 19 Mechanical Systems Tech Shft 1 | | 2.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 18 IT Systems Technician | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 18 Graphics Designer | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 18 Operations Supervisor | | 2.000 | 2.000 | 2.000 | 3.000 | 3.000 | 1.000 |
| 61 | 17 Food Service Field Manager | | 6.000 | 7.000 | 7.000 | 8.000 | 8.000 | 1.000 |
| 61 | 17 Food Svcs Field Manager 12 mo | | 1.000 | 1.000 | 1.000 | 1.000 | 2.000 | 1.000 |
| 61 | 17 Auto Technican I Shift 1 | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 16 Cafeteria Manager IV | X | 47.439 | 46.484 | 46.484 | 45.484 | 48.624 | 2.140 |
| 61 | 16 Food Svcs Spec Prog Mgr | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 61 | 16 CPF Manager V | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 61 | 16 Family Day Care Manager | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 15 Administrative Secretary II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 15 Data Systems Operator II | | | | | 1.000 | 1.000 | 1.000 |
| 61 | 15 Cafeteria Manager III | X | 17.188 | 17.188 | 17.188 | 17.188 | 14.628 | (2.560) |
| 61 | 15 CPF Mechanic | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 14 Accounts Payable Assistant | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 14 Cafeteria Manager II | X | 9.624 | 8.754 | 8.754 | 8.754 | 7.254 | (1.500) |
| 61 | 14 Operations Assistant | | 2.000 | 3.000 | 3.000 | 2.000 | 2.000 | (1.000) |
| 61 | 14 Operations Assist Shift 3 | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 13 Data Systems Operator | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 61 | 13 Cafeteria Manager I | X | 6.813 | 4.313 | 4.313 | 4.313 | 4.313 | |
| 61 | 12 Food Svcs Satellite Mgr III | | 48.751 | 50.626 | 50.626 | 50.626 | 50.196 | (.430) |
| 61 | 12 Family Day Care Assistant | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 61 | 11 Office Assistant IV | | 4.000 | 4.000 | 4.000 | 4.500 | 4.500 | .500 |
| 61 | 11 Food Svcs Satellite Mgr II | | 29.976 | 31.851 | 31.851 | 31.851 | 32.601 | .750 |
| 61 | 11 Auto Tech Apprentice Shift 1 | | 1.000 | | | | | |
| 61 | 11 Truck Drive/Whr Wkr Shift 1 | | 7.000 | 7.000 | 7.000 | 8.000 | 8.000 | 1.000 |
| 61 | 11 Truck Drive/Whr Wkr Shift 1 | | 18.000 | 18.000 | 18.000 | 19.000 | 19.000 | 1.000 |
| 61 | 11 Truck Drive/Wrh Wkr Shift 3 | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| 61 | 10 Food Svcs Satellite Mgr I | | 35.420 | 33.920 | 33.920 | 33.920 | 32.230 | (1.690) |
| 61 | 9 Warehouse Worker | X | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | |
| 61 | 9 Warehouse Worker | | 2.000 | 2.000 | 2.000 | 3.000 | 3.000 | 1.000 |
| 61 | 9 CPF Worker II | X | 1.000 | .875 | .875 | .875 | .875 | |
| 61 | 7 Cafeteria Perm Substitute | | 13.000 | 21.500 | 21.500 | 23.000 | 23.000 | 1.500 |
| 61 | 6 Cafeteria Worker I | X | 250.612 | 247.312 | 247.312 | 247.312 | 250.482 | 3.170 |
| 61 | 6 CPF Worker I | X | 42.500 | 42.500 | 42.500 | 42.500 | 40.620 | (1.880) |
| 61 | 6 Catering Services Worker | X | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |

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

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|---------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 61 | 6 Food Svc Sanit Tech CPF | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Total Positions | | 593.323 | 598.323 | 598.323 | 604.323 | 604.323 | 6.000 |

Department of Systemwide Safety and Emergency Management



CHAPTER 7 - 52 OPERATIONS

F.T.E. Positions 22.5

*The 229.0 positions in schools also are shown on K-12 charts in Chapter 1 and Office of Special Education and Student Services in Chapter 5.

Night Differential (ND) = Shifts 2 and 3

FY 2020 OPERATING BUDGET

Department of Systemwide Safety and Emergency Management - 337/315

| Description | FY 2018 Actual | FY 2019 Budget | FY 2019 Current | FY 2020 Request | FY 2020 Approved | FY 2020 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 21.500 | 21.500 | 21.500 | 22.500 | 22.500 | 1.000 |
| Position Salaries | \$1,729,156 | \$1,766,954 | \$1,766,954 | \$1,876,773 | \$1,886,122 | \$119,168 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | 167,170 | 167,170 | 168,842 | 168,842 | 1,672 |
| Other | | 31,544 | 31,544 | 31,859 | 31,859 | 315 |
| Subtotal Other Salaries | 239,753 | 198,714 | 198,714 | 200,701 | 200,701 | 1,987 |
| Total Salaries & Wages | 1,968,909 | 1,965,668 | 1,965,668 | 2,077,474 | 2,086,823 | 121,155 |
| 02 Contractual Services | | | | | | |
| Consultants | | 12,000 | 12,000 | 12,000 | 12,000 | |
| Other Contractual | | 1,573,291 | 1,573,291 | 1,374,727 | 1,374,727 | (198,564) |
| Total Contractual Services | 222,182 | 1,585,291 | 1,585,291 | 1,386,727 | 1,386,727 | (198,564) |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 3,355 | 3,355 | 3,355 | 3,355 | |
| Other Supplies & Materials | | 165,425 | 165,425 | 165,425 | 165,425 | |
| Total Supplies & Materials | 132,633 | 168,780 | 168,780 | 168,780 | 168,780 | |
| 04 Other | | | | | | |
| Local/Other Travel | | 2,405 | 2,405 | 2,405 | 2,405 | |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | 109,944 | 109,944 | 109,944 | 109,944 | |
| Total Other | 93,738 | 112,349 | 112,349 | 112,349 | 112,349 | |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | 90,000 | 90,000 | 90,000 | 90,000 | |
| Total Equipment | 156,717 | 90,000 | 90,000 | 90,000 | 90,000 | |
| Grand Total | \$2,574,179 | \$3,922,088 | \$3,922,088 | \$3,835,330 | \$3,844,679 | \$(77,409) |

Department of Systemwide Safety and Emergency Management - 337/315

| CAT | DESCRIPTION | 10 Mon | FY 2018 ACTUAL | FY 2019 BUDGET | FY 2019 CURRENT | FY 2020 REQUEST | FY 2020 APPROVED | FY 2020 CHANGE |
|-----|---------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 10 | Q Director II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | M Team Leader | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | K Supervisor | | 1.000 | 1.000 | 1.000 | 2.000 | 2.000 | 1.000 |
| 10 | 22 Cluster Security Coordinator | | 6.000 | 6.000 | 6.000 | 6.000 | 6.000 | |
| 10 | 20 Supv Electronic Detection | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 17 Program Technician | | 1.000 | 1.000 | 1.000 | | | (1.000) |
| 10 | 16 Administrative Secretary III | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 10 | 15 Data Control Technician II | | .500 | .500 | .500 | .500 | .500 | |
| 10 | 14 Office Security Monitor | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 10 | 14 Security Patroller Shift 2 | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 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 | 2.000 | 2.000 | 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 | | 21.500 | 21.500 | 21.500 | 22.500 | 22.500 | 1.000 |