

Chapter 7

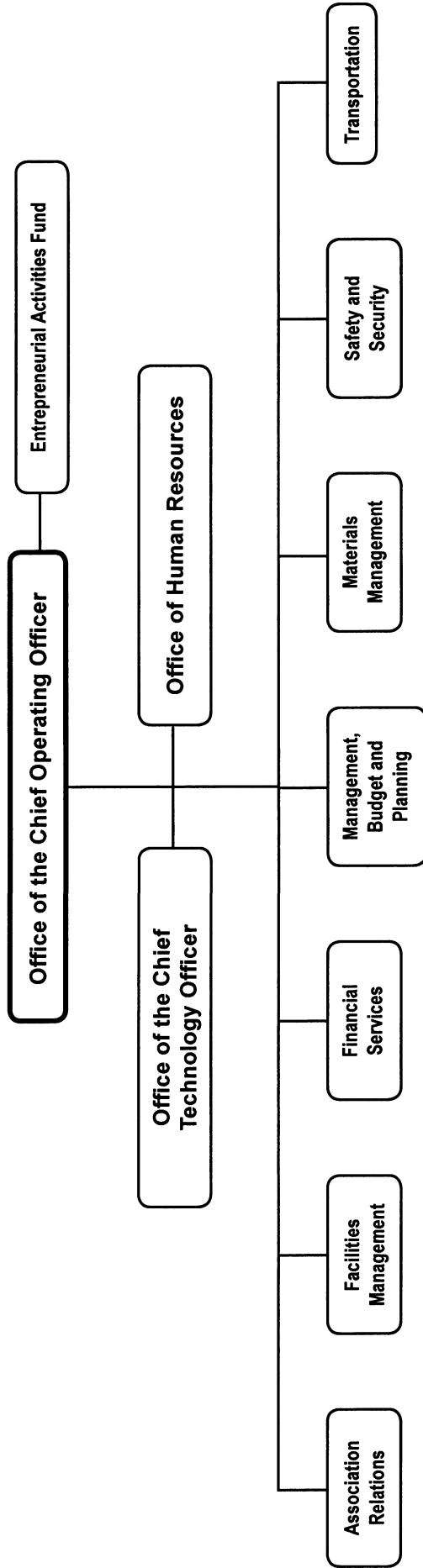
Office of Chief Operating Officer

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

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	37.000	33.000	36.000	33.000	34.000	(2.000)
Professional	3.000	2.000	2.000	2.000	2.000	
Supporting Services	4,189,122	4,214,242	4,212,742	4,231,422	4,218,922	6.180
TOTAL POSITIONS	4,229,122	4,249,242	4,250,742	4,266,422	4,254,922	4.180
01 SALARIES & WAGES						
Administrative	\$4,237,091	\$4,182,169	\$4,545,080	\$4,584,966	\$4,714,817	\$169,737
Professional	120,511	202,948	202,948	217,556	217,556	14,608
Supporting Services	140,839,484	158,228,675	157,879,705	170,192,147	169,439,286	11,559,581
TOTAL POSITION DOLLARS	145,197,086	162,613,792	162,627,733	174,994,669	174,371,659	11,743,926
OTHER SALARIES						
Administrative						
Professional	256,180	267,779	293,779	285,234	310,234	16,455
Supporting Services	20,276,795	13,477,988	13,392,185	13,812,191	13,772,151	379,966
TOTAL OTHER SALARIES	20,532,975	13,745,767	13,685,964	14,097,425	14,082,385	396,421
TOTAL SALARIES AND WAGES	165,730,061	176,359,559	176,313,697	189,092,094	188,454,044	12,140,347
02 CONTRACTUAL SERVICES	12,357,485	4,584,966	10,345,945	10,246,892	10,299,502	(46,443)
03 SUPPLIES & MATERIALS	30,958,883	35,649,113	35,630,341	35,968,561	35,995,951	365,610
04 OTHER						
Staff Dev & Travel	512,421	469,324	519,324	558,584	558,584	39,260
Insur & Fixed Charges	360,548,260	379,587,499	379,587,499	398,313,226	392,262,546	12,675,047
Utilities	37,260,762	41,585,173	41,585,173	42,085,015	42,085,015	499,842
Grants & Other	10,432,969	29,014,277	25,833,129	40,728,781	26,828,781	995,652
TOTAL OTHER	408,754,412	450,656,273	447,525,125	481,685,606	461,734,926	14,209,801
05 EQUIPMENT	12,771,278	11,390,351	11,390,351	11,072,149	11,072,149	(318,202)
GRAND TOTAL AMOUNTS	\$630,572,119	\$681,352,595	\$681,205,459	\$728,065,302	\$707,556,572	\$26,351,113

Chief Operating Officer—Overview



F.T.E. Positions 4,254,922
 (In addition, there are 61.5 Capital Budget positions, 20.5 from ICB, 24.0 funded by Trust Funds. There are 1,929,220 school-based positions shown on K-12 charts.)

Office of the Chief Operating Officer

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

Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	16,500	16,500	16,500	18,000	15,500	(1,000)
Position Salaries	\$1,504,372	\$1,550,067	\$1,550,067	\$1,931,827	\$1,665,458	\$115,391
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		7,997	7,997	8,397	8,397	400
Other		1,614	1,614	1,695	1,695	81
Subtotal Other Salaries	42,588	9,611	9,611	10,092	10,092	481
Total Salaries & Wages	1,546,960	1,559,678	1,559,678	1,941,919	1,675,550	115,872
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	970,839	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	2,920	3,990	3,990	3,990	3,990	
04 Other						
Local Travel		1,727	1,727	1,865	1,865	138
Staff Development		4,195	4,195	4,195	4,195	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	710,755	5,922	5,922	6,060	6,060	138
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,231,474	\$2,132,016	\$2,132,016	\$2,514,395	\$2,248,026	\$116,010

Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	1.000	
1	Q Director II						1.000	1.000
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Director I				1.000	1.000		(1.000)
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Executive Assistant		3.000	3.000	3.000	3.000	2.000	(1.000)
1	N Coordinator					1.000		
1	M Team Leader		1.000	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 Copy Editor/Admin Sec					1.000	1.000	1.000
1	17 Admin Services Manager I		1.000	1.000	1.000			(1.000)
2	16 Appls Trans Control Asst		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	16 Allocations Assistant		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		2.500	2.500	2.500	2.500	2.500	
1	10 Office Assistant III					.500		
	Total Positions		16.500	16.500	16.500	18.000	15.500	(1.000)

Entrepreneurial Activities Fund

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
Supply Worker II (10)	2.0

Entrepreneurial Activities Fund - 820/822/823

Larry A. Bowers, Chief Operating Officer

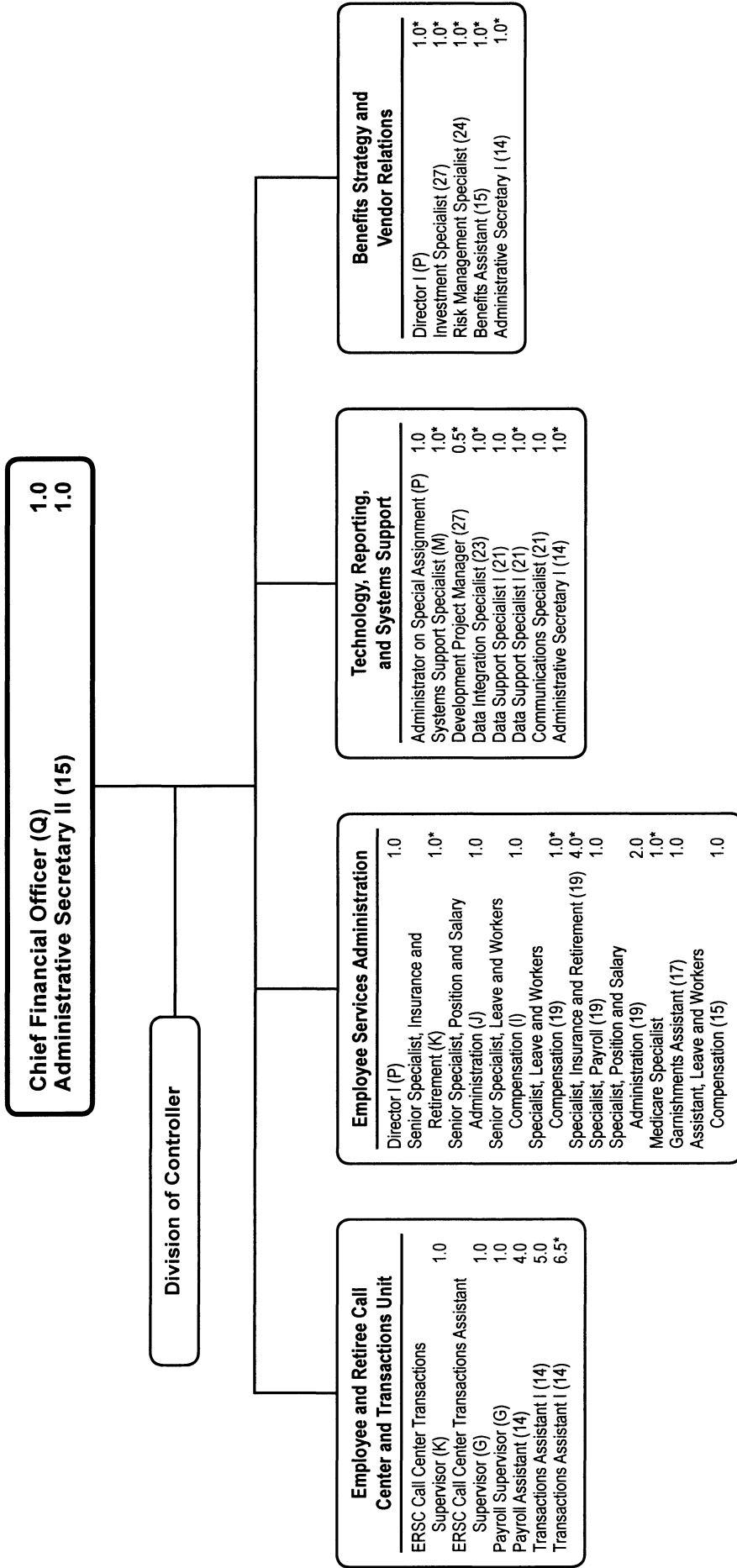
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	9,500	9,500	9,500	8,000	8,000	(1,500)
Position Salaries	\$316,078	\$574,671	\$574,671	\$459,280	\$459,280	\$(115,391)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		20,500	20,500	20,000	20,000	(500)
Professional Part Time		72,145	72,145	105,000	105,000	32,855
Supporting Services Part Time		70,612	70,612	80,115	80,115	9,503
Other		57,535	57,535	60,412	60,412	2,877
Subtotal Other Salaries	288,798	220,792	220,792	265,527	265,527	44,735
Total Salaries & Wages	604,876	795,463	795,463	724,807	724,807	(70,656)
02 Contractual Services						
Consultants		50,000	50,000	10,000	10,000	(40,000)
Other Contractual		34,000	34,000	34,000	34,000	
Total Contractual Services	19,052	84,000	84,000	44,000	44,000	(40,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		218,000	218,000	215,312	215,312	(2,688)
Office						
Other Supplies & Materials		362,600	362,600	362,600	362,600	
Total Supplies & Materials	462,651	580,600	580,600	577,912	577,912	(2,688)
04 Other						
Local Travel		10,200	10,200	8,000	8,000	(2,200)
Staff Development		15,000	15,000	21,000	21,000	6,000
Insurance & Employee Benefits		138,134	138,134	142,479	142,479	4,345
Utilities						
Miscellaneous						
Total Other	162,498	163,334	163,334	171,479	171,479	8,145
05 Equipment						
Leased Equipment		18,977	18,977	18,977	18,977	
Other Equipment		27,400	27,400	23,900	23,900	(3,500)
Total Equipment	37,478	46,377	46,377	42,877	42,877	(3,500)
Grand Total	\$1,286,555	\$1,669,774	\$1,669,774	\$1,561,075	\$1,561,075	\$(108,699)

Entrepreneurial Activities Fund - 820/822/823

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	820 Entrepreneurial Activities Fund							
81	N Coordinator		1.000		1.000			(1.000)
81	N Coordinator			1.000				
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
81	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
81	10 Office Assistant III		.500	.500	.500			(.500)
81	10 Supply Worker II Shift 1		2.000	2.000	2.000	2.000	2.000	
	Subtotal		5.500	5.500	5.500	4.000	4.000	(1.500)
	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		2.000	2.000	2.000	2.000	2.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	Total Positions		9.500	9.500	9.500	8.000	8.000	(1.500)

Department of Financial Services



**Chief Financial Officer (Q)
Administrative Secretary II (15)**
1.0
1.0

Division of Controller

Employee and Retiree Call Center and Transactions Unit

ERSC Call Center Transactions Supervisor (K)	1.0
ERSC Call Center Transactions Assistant Supervisor (G)	1.0
Payroll Supervisor (G)	1.0
Payroll Assistant (14)	4.0
Transactions Assistant I (14)	5.0
Transactions Assistant I (14)	6.5*

Employee Services Administration

Director I (P)	1.0
Senior Specialist, Insurance and Retirement (K)	1.0*
Senior Specialist, Position and Salary Administration (J)	1.0
Senior Specialist, Leave and Workers Compensation (I)	1.0
Specialist, Leave and Workers Compensation (19)	1.0*
Specialist, Insurance and Retirement (19)	4.0*
Specialist, Payroll (19)	1.0
Specialist, Position and Salary Administration (19)	2.0
Medicare Specialist	1.0*
Garnishments Assistant (17)	1.0
Assistant, Leave and Workers Compensation (15)	1.0

Technology, Reporting, and Systems Support

Administrator on Special Assignment (P)	1.0
Systems Support Specialist (M)	1.0*
Development Project Manager (27)	0.5*
Data Integration Specialist (23)	1.0*
Data Support Specialist I (21)	1.0
Data Support Specialist I (21)	1.0*
Communications Specialist (21)	1.0
Administrative Secretary I (14)	1.0*

Benefits Strategy and Vendor Relations

Director I (P)	1.0*
Investment Specialist (27)	1.0*
Risk Management Specialist (24)	1.0*
Benefits Assistant (15)	1.0*
Administrative Secretary I (14)	1.0*

F.T.E. Positions 25.0
(*In addition the chart above includes 23.0 positions funded by Trust Funds)

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

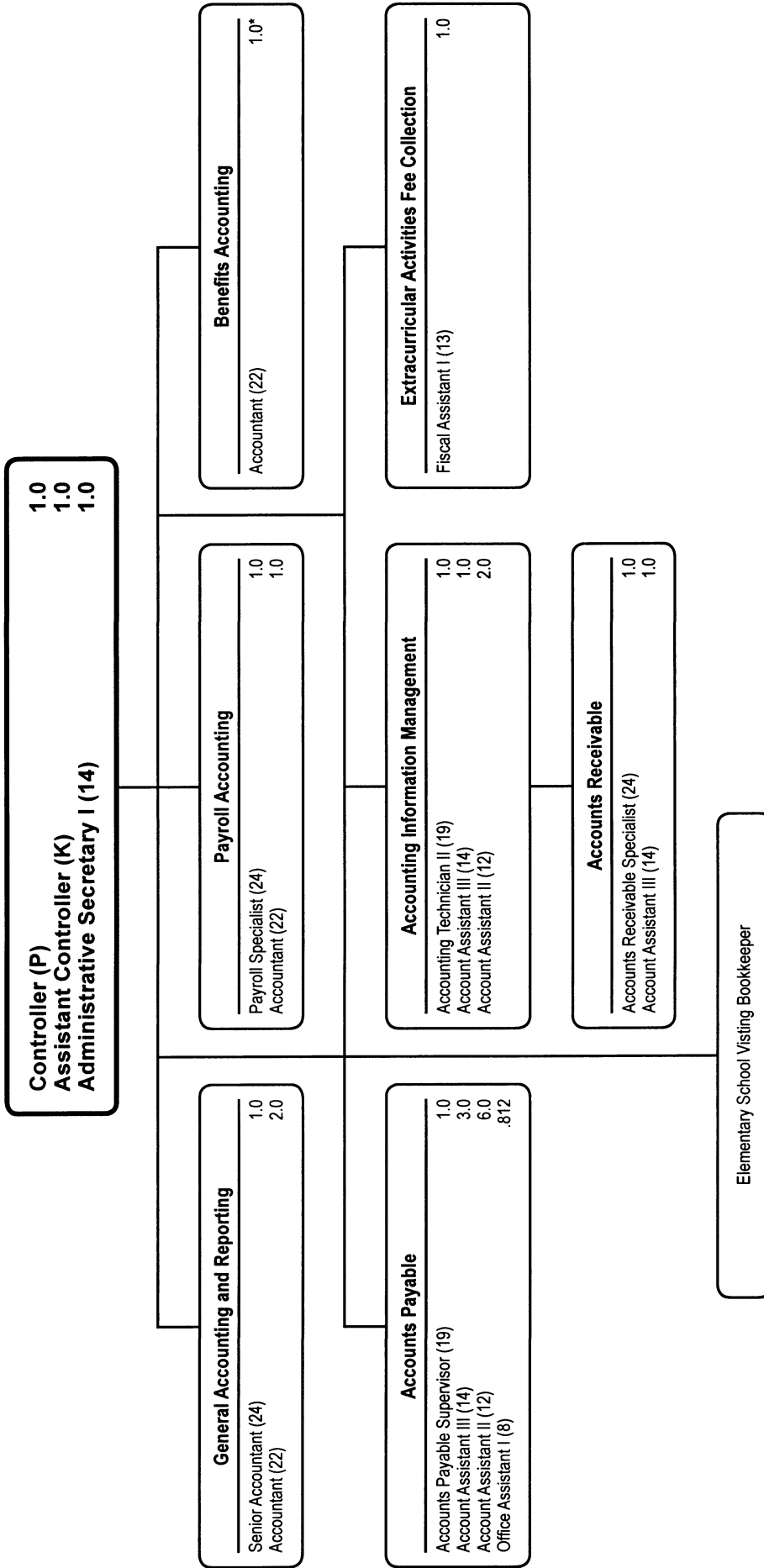
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	26,000	26,000	26,000	26,000	25,000	(1,000)
Position Salaries	\$1,708,430	\$1,853,515	\$1,853,515	\$1,963,262	\$1,906,239	\$52,724
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		36,485	36,485	38,309	38,309	1,824
Other		21,047	21,047	22,099	22,099	1,052
Subtotal Other Salaries	-710,334	57,532	57,532	60,408	60,408	2,876
Total Salaries & Wages	998,096	1,911,047	1,911,047	2,023,670	1,966,647	55,600
02 Contractual Services						
Consultants						
Other Contractual		19,560	19,560	19,560	19,560	
Total Contractual Services	15,211	19,560	19,560	19,560	19,560	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		23,022	23,022	23,022	23,022	
Other Supplies & Materials						
Total Supplies & Materials	42,302	23,022	23,022	23,022	23,022	
04 Other						
Local Travel		355	355	383	383	28
Staff Development		3,000	3,000	3,000	3,000	
Insurance & Employee Benefits		369,108,776	369,108,776	387,255,809	381,205,129	12,096,353
Utilities						
Miscellaneous		16,843,301	16,843,301	32,941,320	19,041,320	2,198,019
Total Other	351,012,867	385,955,432	385,955,432	420,200,512	400,249,832	14,294,400
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$352,068,476	\$387,909,061	\$387,909,061	\$422,266,764	\$402,259,061	\$14,350,000

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Chief Financial Officer		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Administrator Spec Assign						1.000	1.000
1	O Supervisor		1.000		1.000			(1.000)
1	K ERSC Call Ctr/Transaction Supv		1.000		1.000		1.000	
1	J Sr Spec Pos & Sal Admin		1.000		1.000		1.000	
1	I Sr Spec Leave/Wkrs Com		1.000		1.000		1.000	
1	G Payroll Supervisor		1.000		1.000		1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000		1.000		1.000	
1	27 ERSC Call Ctr/Trans Supv			1.000		1.000		
1	25 Supervisor			1.000		1.000		
1	25 Senior Spec. Salary Adm.			1.000		1.000		
1	24 Sr Spec Leave Admin/Wkrs Comp			1.000		1.000		
1	21 Assistant Supervisor, Call Ctr			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	19 Specialist, Payroll		1.000	1.000	1.000	1.000	1.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	2.000	
1	17 Garnishments Assistant		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	
1	14 Transactions Assistant I		5.000	5.000	5.000	5.000	5.000	
1	14 Payroll Assistant		5.000	5.000	5.000	5.000	4.000	(1.000)
	Total Positions		26.000	26.000	26.000	26.000	25.000	(1.000)

Division of Controller



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

Division of Controller - 332/155

Robert J. Doody, Controller

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	26.812	26.812	26.812	26.812	25.812	(1,000)
Position Salaries	\$1,580,114	\$1,697,702	\$1,697,702	\$1,740,373	\$1,694,397	\$(3,305)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		16,986	16,986	34,635	34,635	17,649
Other		-109,454	-109,454	-139,429	-139,429	(29,975)
Subtotal Other Salaries	241,463	-92,468	-92,468	-104,794	-104,794	(12,326)
Total Salaries & Wages	1,821,577	1,605,234	1,605,234	1,635,579	1,589,603	(15,631)
02 Contractual Services						
Consultants						
Other Contractual		1,300	1,300	5,400	5,400	4,100
Total Contractual Services	10,507	1,300	1,300	5,400	5,400	4,100
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		27,831	27,831	16,266	16,266	(11,565)
Other Supplies & Materials						
Total Supplies & Materials	23,147	27,831	27,831	16,266	16,266	(11,565)
04 Other						
Local Travel				540	540	540
Staff Development		2,600	2,600	10,900	10,900	8,300
Insurance & Employee Benefits						
Utilities						
Miscellaneous				6,000	6,000	6,000
Total Other	5,796	2,600	2,600	17,440	17,440	14,840
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,861,027	\$1,636,965	\$1,636,965	\$1,674,685	\$1,628,709	\$(8,256)

Division of Controller - 332/155

Robert J. Doody, Controller

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	332 Division of Controller							
1	P Controller		1.000	1.000	1.000	1.000	1.000	
1	K Assistant Controller		1.000		1.000		1.000	
1	27 Assistant Controller			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	1.000	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		6.000	6.000	6.000	6.000	5.000	(1.000)
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	24.812	(1.000)
	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	25.812	(1.000)

Department of Association Relations

Director II	1.0
Administrative Secretary II (15)	1.0

Department of Association Relations - 661

Donald P. Kopp, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	2,000	2,000	2,000	3,000	2,000	
Position Salaries	\$176,094	\$195,387	\$195,387	\$310,644	\$214,043	\$18,656
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,000	25,000		25,000	
Supporting Services Part Time		1,651	1,651	1,734	1,734	83
Other						
Subtotal Other Salaries	21,061	26,651	26,651	1,734	26,734	83
Total Salaries & Wages	197,155	222,038	222,038	312,378	240,777	18,739
02 Contractual Services						
Consultants						
Other Contractual		102,500	102,500	52,600	102,600	100
Total Contractual Services	47,455	102,500	102,500	52,600	102,600	100
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,185	5,185	5,185	5,185	
Other Supplies & Materials						
Total Supplies & Materials	3,113	5,185	5,185	5,185	5,185	
04 Other						
Local Travel		355	355	533	533	178
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	2,500	
Total Other	960	2,855	2,855	3,033	3,033	178
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$248,683	\$332,578	\$332,578	\$373,196	\$351,595	\$19,017

Department of Association Relations - 661

Donald P. Kopp, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator					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	3.000	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 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	14,500	14,500	14,500	14,500	14,500	
Position Salaries	\$1,133,277	\$1,246,185	\$1,246,185	\$1,315,155	\$1,315,155	\$68,970
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		2,199	2,199	2,199	2,199	
Supporting Services Part Time		4,693	4,693	4,928	4,928	235
Other		-42,508	-42,508	-42,508	-42,508	
Subtotal Other Salaries		-35,616	-35,616	-35,381	-35,381	235
Total Salaries & Wages	1,133,277	1,210,569	1,210,569	1,279,774	1,279,774	69,205
02 Contractual Services						
Consultants						
Other Contractual		1,280	1,280	1,280	1,280	
Total Contractual Services	5,841	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	6,593	7,317	7,317	7,317	7,317	
04 Other						
Local Travel		1,258	1,258	1,359	1,359	101
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	14,424	22,042	22,042	22,143	22,143	101
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,160,135	\$1,241,208	\$1,241,208	\$1,310,514	\$1,310,514	\$69,306

Department of Management, Budget & Planning - 336/949

Dr. Marshall C. Spatz, Director II

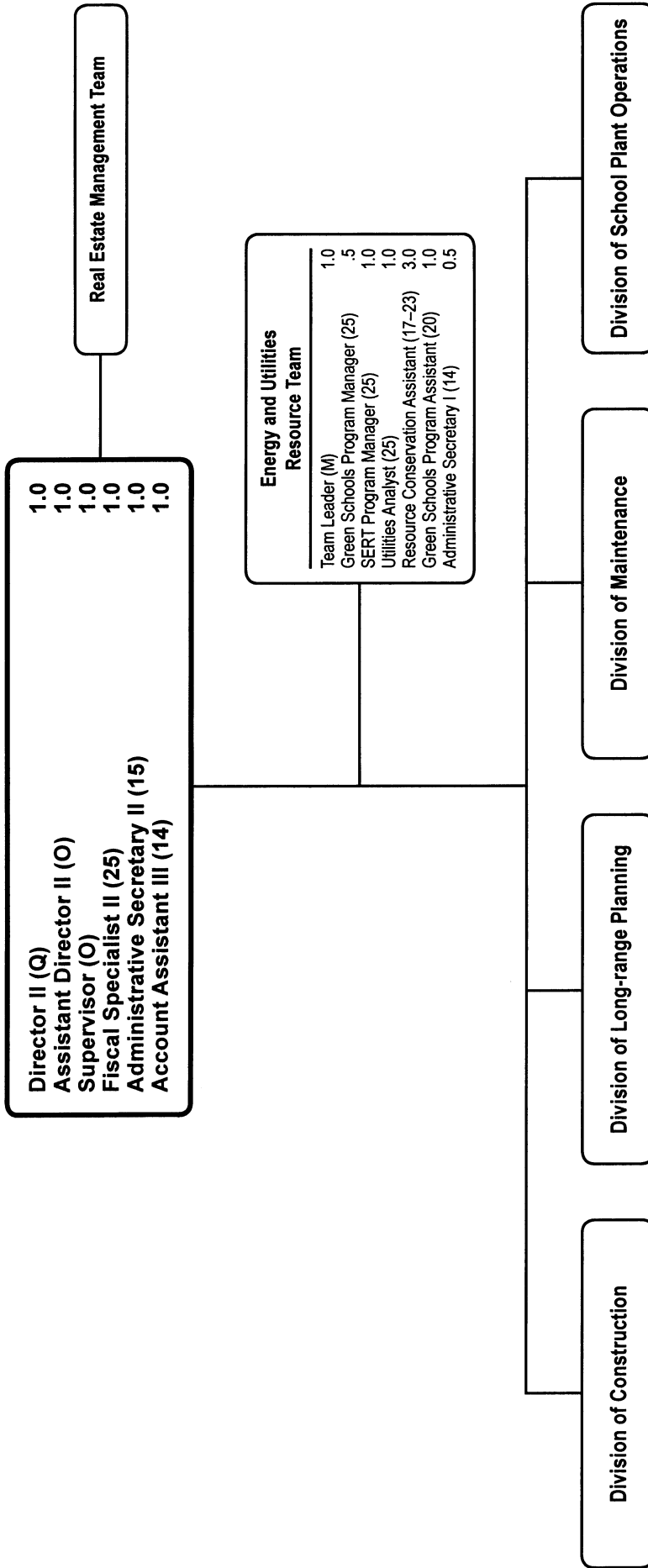
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	336 Dept. of Management, Budget & Plan.							
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	27 Grants Specialist		1.000	1.000	1.000	1.000	1.000	
1	27 Management & Budget Spec III		1.000	1.000	1.000	1.000	1.000	
1	26 Management & Budget Spec II		2.500	2.500	2.500	3.000	3.000	.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	2.500	2.500	(.500)
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		14.000	14.000	14.000	14.000	14.000	
	949 Comprehensive Admin. - Title I							
1	26 Management & Budget Spec II		.500	.500	.500			(.500)
1	24 Management & Budget Spec I					.500	.500	.500
	Subtotal		.500	.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 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 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	4,701,877	4,701,877	4,701,877	
Subtotal Other Salaries	8,189,879	4,785,098	4,701,877	4,701,877	4,701,877	
Total Salaries & Wages	8,189,879	4,785,098	4,701,877	4,701,877	4,701,877	
02 Contractual Services						
Consultants						
Other Contractual		814,065	795,772	795,772	795,772	
Total Contractual Services	2,530,915	814,065	795,772	795,772	795,772	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		1,065,951	1,033,402	1,033,402	1,033,402	
Total Supplies & Materials	1,866,405	1,065,951	1,033,402	1,033,402	1,033,402	
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,566,595	2,553,522	2,553,522	2,553,522	
Total Other	2,504,013	2,566,595	2,553,522	2,553,522	2,553,522	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	526,919					
Grand Total	<u>\$15,618,131</u>	<u>\$9,231,709</u>	<u>\$9,084,573</u>	<u>\$9,084,573</u>	<u>\$9,084,573</u>	

Department of Facilities Management



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

Joseph J. Lavorgna, Acting Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	19,000	20,000	20,000	14,000	14,000	(6,000)
Position Salaries	\$1,107,373	\$1,477,015	\$1,477,015	\$1,192,108	\$1,192,108	\$(284,907)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		37,000	37,000	21,100	21,100	(15,900)
Professional Part Time						
Supporting Services Part Time			11,359	11,927	11,927	568
Other						
Subtotal Other Salaries			48,359	33,027	33,027	(15,332)
Total Salaries & Wages	1,116,763	1,514,015	1,525,374	1,225,135	1,225,135	(300,239)
02 Contractual Services						
Consultants						
Other Contractual		39,483	1,902,422	1,942,522	1,942,522	40,100
Total Contractual Services	913,665	39,483	1,902,422	1,942,522	1,942,522	40,100
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		16,500	16,500	30,375	30,375	13,875
Office		1,000	1,000	1,000	1,000	
Other Supplies & Materials		4,600	4,600	29,480	29,480	24,880
Total Supplies & Materials	333,959	22,100	22,100	60,855	60,855	38,755
04 Other						
Local Travel		3,387	3,387	3,658	3,658	271
Staff Development		500	500	500	500	
Insurance & Employee Benefits						
Utilities		41,407,673	41,407,673	41,819,791	41,819,791	412,118
Miscellaneous		4,518,085	2,643,787	2,008,370	2,008,370	(635,417)
Total Other	40,389,423	45,929,645	44,055,347	43,832,319	43,832,319	(223,028)
05 Equipment						
Leased Equipment						
Other Equipment		35,100	35,100	42,172	42,172	7,072
Total Equipment	53,018	35,100	35,100	42,172	42,172	7,072
Grand Total	\$42,806,828	\$47,540,343	\$47,540,343	\$47,103,003	\$47,103,003	\$(437,340)

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

Joseph J. Lavorgna, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
10	O Supervisor		1.000		1.000		1.000	
10	M Team Leader		1.000	1.000	1.000	1.000	1.000	
10	25 Supervisor			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	25 SERT Program Manager			1.000	1.000	1.000	1.000	
10	25 Green Schools Prog Mgr		1.500	1.500	1.500	.500	.500	(1.000)
10	23 Resource Conservation Asst		3.000	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			(3.000)
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	15 Data Control Technician II		.500					
10	14 Administrative Secretary I			.500	.500	.500	.500	
10	14 Account Assistant III					1.000	1.000	1.000
10	10 Heating Service Worker Shift I		3.000	3.000	3.000			(3.000)
	Total Positions		19.000	20.000	20.000	14.000	14.000	(6.000)

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)	2.0
Secretary (12)	1.0
Building Services Assistant Manager I (10)	1.0

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

FY 2009 OPERATING BUDGET

Real Estate Management Fund - 850

Joseph J. Lavorgna, Acting Director II

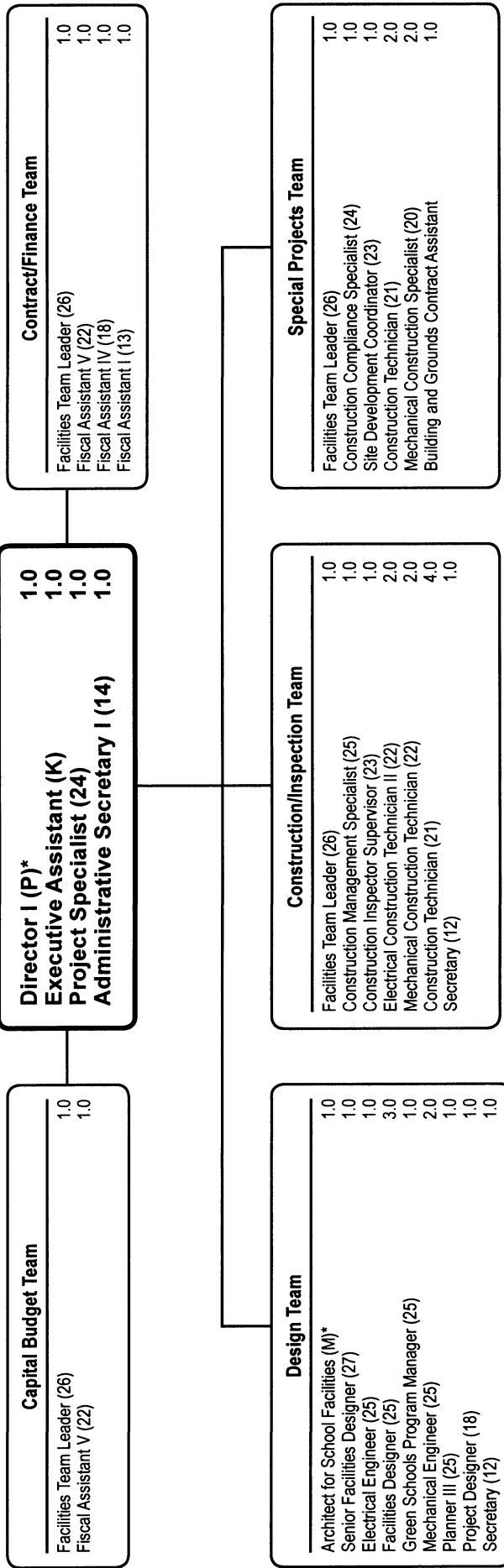
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	3.500	4.000	4.500	6.500	6.500	2.000
Position Salaries	\$254,507	\$264,803	\$278,743	\$389,559	\$389,559	\$110,816
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		83,412	83,412	87,583	87,583	4,171
Other		89,760	75,820	79,611	79,611	3,791
Subtotal Other Salaries	131,309	173,172	159,232	167,194	167,194	7,962
Total Salaries & Wages	385,816	437,975	437,975	556,753	556,753	118,778
02 Contractual Services						
Consultants						
Other Contractual		46,055	1,286,055	1,233,183	1,233,183	(52,872)
Total Contractual Services	1,989,211	46,055	1,286,055	1,233,183	1,233,183	(52,872)
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	9,987	71,863	71,863	71,863	71,863	
04 Other						
Local Travel		3,420	3,420	3,693	3,693	273
Staff Development		2,000	2,000	2,000	2,000	
Insurance & Employee Benefits		91,299	91,299	131,496	131,496	40,197
Utilities		148,100	148,100	235,824	235,824	87,724
Miscellaneous		1,507,541	267,541	304,591	304,591	37,050
Total Other	510,217	1,752,360	512,360	677,604	677,604	165,244
05 Equipment						
Leased Equipment						
Other Equipment		9,700	9,700	9,700	9,700	
Total Equipment	1,362	9,700	9,700	9,700	9,700	
Grand Total	\$2,896,593	\$2,317,953	\$2,317,953	\$2,549,103	\$2,549,103	\$231,150

Real Estate Management Fund - 850

Joseph J. Lavorgna, Acting Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		.500	.500	.500	.500	.500	
51	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
51	12 Secretary			.500	1.000	1.000	1.000	
51	12 Building Service Manager II		1.000	1.000	1.000	2.000	2.000	1.000
51	10 Build Svcs Asst Mgr I- Shf2					1.000	1.000	1.000
	Total Positions		3.500	4.000	4.500	6.500	6.500	2.000

Division of Construction



*F.T.E. Positions 2.0
(In addition, there are 40.0 Capital Budget positions shown on this chart)

Division of Construction - 322

James Song, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	2.000	2.000	2.000	2.000	2.000	
Position Salaries	\$223,346	\$243,429	\$243,429	\$254,556	\$254,556	\$11,127
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	223,346	243,429	243,429	254,556	254,556	11,127
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>\$223,346</u>	<u>\$243,429</u>	<u>\$243,429</u>	<u>\$254,556</u>	<u>\$254,556</u>	<u>\$11,127</u>

Division of Construction - 322

Mr. James Song, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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 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

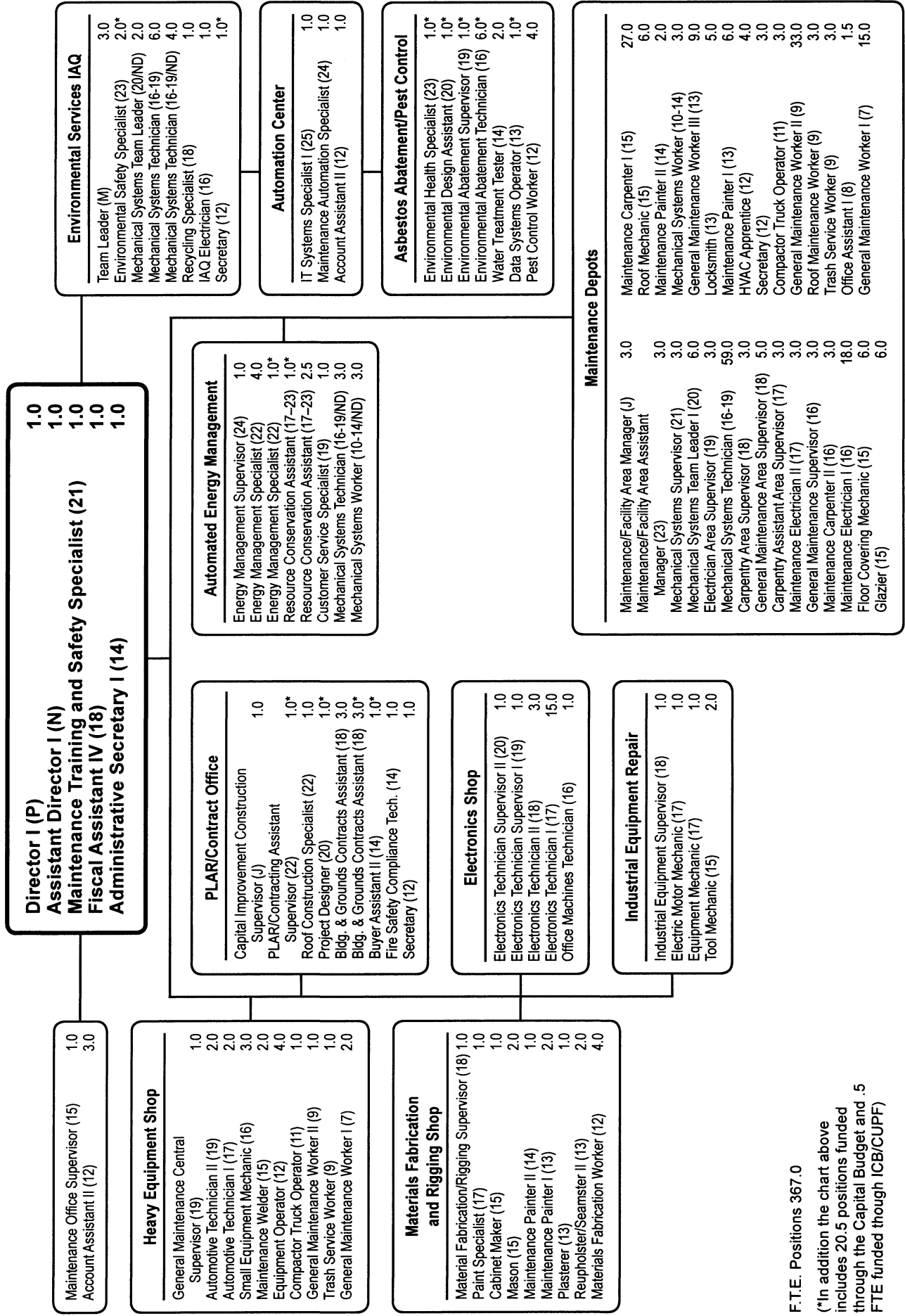
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	5,000	5,000	5,000	5,000	5,000	
Position Salaries	\$345,525	\$417,038	\$417,038	\$427,326	\$427,326	\$10,288
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time				1,575	1,575	1,575
Other						
Subtotal Other Salaries	1,354			1,575	1,575	1,575
Total Salaries & Wages	346,879	417,038	417,038	428,901	428,901	11,863
02 Contractual Services						
Consultants						
Other Contractual		9,000	9,000	13,500	13,500	4,500
Total Contractual Services	6,808	9,000	9,000	13,500	13,500	4,500
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,333	3,333	3,333	3,333	
Other Supplies & Materials		12,077	12,077	9,577	9,577	(2,500)
Total Supplies & Materials	6,613	15,410	15,410	12,910	12,910	(2,500)
04 Other						
Local Travel		1,657	1,657	2,329	2,329	672
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,097	1,657	1,657	2,329	2,329	672
05 Equipment						
Leased Equipment		4,000	4,000			(4,000)
Other Equipment						
Total Equipment		4,000	4,000			(4,000)
Grand Total	\$363,397	\$447,105	\$447,105	\$457,640	\$457,640	\$10,535

Division of Long-range Planning - 335

Bruce Crispell, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	1.000	
1	26 Sr. Facilities Planner		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	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



F.T.E. Positions 367.0

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

ND Night Differential = Shift 2

Division of Maintenance - 323/338/339/972

Roy Higgins, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	352,000	355,000	356,000	367,000	367,000	11,000
Position Salaries	\$18,381,590	\$20,475,348	\$20,475,349	\$22,074,140	\$22,074,142	\$1,598,793
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends			26,000	26,000	26,000	
Professional Part Time						
Supporting Services Part Time		104,800	104,800	110,040		(104,800)
Other		658,725	658,724	691,660	691,660	32,936
Subtotal Other Salaries	611,712	763,525	789,524	827,700	717,660	(71,864)
Total Salaries & Wages	18,993,302	21,238,873	21,264,873	22,901,840	22,791,802	1,526,929
02 Contractual Services						
Consultants		21,755	21,755	21,755	21,755	
Other Contractual		2,999,686	2,963,686	3,013,686	3,013,686	50,000
Total Contractual Services	3,420,451	3,021,441	2,985,441	3,035,441	3,035,441	50,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		582	582	582	582	
Other Supplies & Materials		2,411,832	2,404,132	2,638,496	2,638,496	234,364
Total Supplies & Materials	2,533,604	2,412,414	2,404,714	2,639,078	2,639,078	234,364
04 Other						
Local Travel		2,291	2,291	2,474	2,474	183
Staff Development		11,015	61,015	61,015	61,015	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,396,225	2,363,925	2,393,925	2,393,925	30,000
Total Other	2,374,870	2,409,531	2,427,231	2,457,414	2,457,414	30,183
05 Equipment						
Leased Equipment		736,561	736,561	736,561	736,561	
Other Equipment		341,560	341,560	341,560	341,560	
Total Equipment	1,088,914	1,078,121	1,078,121	1,078,121	1,078,121	
Grand Total	\$28,411,141	\$30,160,380	\$30,160,380	\$32,111,894	\$32,001,856	\$1,841,476

Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	J Maintenance Facility Area Mgr		3.000		3.000		3.000	
11	J Capital Impr Construct Supv		1.000		1.000		1.000	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
11	25 Maintenance/Facility Area Mgr			3.000		3.000		
11	25 PLAR Contracting Supervisor			1.000		1.000		
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	1.000	
11	23 Resource Conservation Asst		2.500	2.500	2.500	2.500	2.500	
11	23 Maint/Facility Area Asst Mgr		3.000	3.000	3.000	3.000	3.000	
11	22 Energy Management Spec		4.000	4.000	4.000	4.000	4.000	
11	22 Roof Construction Specialist		1.000	1.000	1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor						3.000	3.000
11	21 Training and Safety Specialist				1.000	1.000	1.000	
11	20 Mech Systems Team Ldr Shft 1						6.000	6.000
11	20 Electronic Technician Supv II		1.000	1.000	1.000	1.000	1.000	
11	19 Energy Mgt Customer Svc Spec		1.000	1.000	1.000	1.000	1.000	
11	19 Mechanical Systems Tech Shft 1						62.000	62.000
11	19 General Maint Central Supv		1.000	1.000	1.000	1.000	1.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	19 Electronic Technician Supv I		1.000	1.000	1.000	1.000	1.000	
11	19 HVAC Refrigerator Area Supv		3.000	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	
11	18 Fiscal Assistant IV					1.000	1.000	1.000
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	18 Plumber Area Supervisor		3.000	3.000	3.000	3.000		(3.000)
11	18 General Maintenance Area Supv		3.000	3.000	3.000	8.000	5.000	2.000
11	18 Boiler Mechanic II		3.000	3.000	3.000	3.000		(3.000)
11	18 Recycling Specialist		1.000	1.000	1.000	1.000	1.000	
11	18 Build & Ground Contracts Asst		3.000	3.000	3.000	3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	3.000	3.000	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	1.000	
11	18 HVAC Mechanic Shift I		3.000	3.000	3.000	14.000		(3.000)
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	3.000	
11	17 Heating Boiler Mechanic		3.000	3.000	3.000	9.000		(3.000)
11	17 Maintenance Electrician II		3.000	3.000	3.000	3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		15.000	15.000	15.000	15.000	15.000	
11	17 Paint Specialist		1.000	1.000	1.000	1.000	1.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Refrigerator Maint Mechanic		3.000	3.000	3.000	3.000		(3.000)
11	17 HVAC Mechanic I Shift 1		14.000	14.000	14.000	3.000		(14.000)
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	2.000	
11	16 Maintenance Carpenter II		3.000	3.000	3.000	3.000	3.000	
11	16 Heating Mechanic I		3.000	3.000	3.000	6.000		(3.000)
11	16 Maintenance Plumber		3.000	3.000	3.000	15.000		(3.000)
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	3.000	
11	16 Maintenance Electrician I		18.000	18.000	18.000	18.000	18.000	
11	16 Office Machine Technician		1.000	1.000	1.000	1.000	1.000	

Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

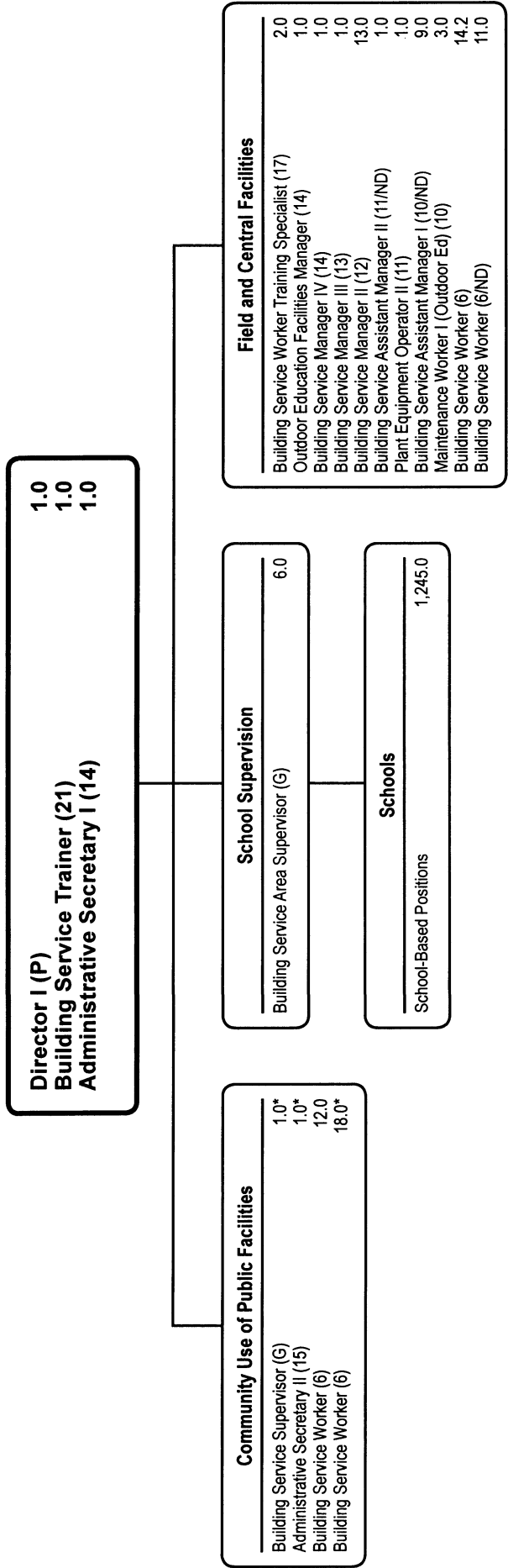
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	323 Division of Maintenance							
11	16 Small Equipment Mechanic		3.000	3.000	3.000	3.000	3.000	
11	15 Supervisor		1.000	1.000	1.000	1.000	1.000	
11	15 Maintenance Carpenter I		27.000	27.000	27.000	27.000	27.000	
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	6.000	6.000	
11	15 Maintenance Plumber I		12.000	12.000	12.000			(12.000)
11	15 Boiler Mechanic I		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		1.000	1.000	1.000	1.000	1.000	
11	15 Maintenance Welder		2.000	2.000	2.000	2.000	2.000	
11	15 Mason		2.000	2.000	2.000	2.000	2.000	
11	15 Gas Mechanic		3.000	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 Mech Sys Worker Shift 1						3.000	3.000
11	14 Mechanical Sys Worker Shift 2						3.000	3.000
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	3.000	3.000	(1.000)
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		2.000	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 Shift I		3.000	3.000	3.000	6.000		(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 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		335.000	335.000	336.000	347.000	347.000	11.000
	338 Indoor Air Quality							
11	M Team Leader		3.000	3.000	3.000	3.000	3.000	
11	20 Mech Systems Team Ldr Shft 2						2.000	2.000
11	19 Mechanical Systems Tech Shft 1						6.000	6.000
11	19 Mechanical Systems Tech Shft 2						4.000	4.000
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	
11	15 Indoor Air Quality Tech I		6.000	6.000	6.000	6.000		(6.000)
	Subtotal		16.000	16.000	16.000	16.000	16.000	

Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	339 Maintenance Apprenticeship Program							
3	BD Instructional Specialist		1.000					
11	12 HVAC Apprentice					4.000	4.000	4.000
3	12 HVAC Apprentice			4.000	4.000			(4.000)
	Subtotal		1.000	4.000	4.000	4.000	4.000	
	Total Positions		352.000	355.000	356.000	367.000	367.000	11.000

Division of School Plant Operations



F.T.E. Positions 1,324.2

(*Chart includes 1,245.0 school-based positions shown on K-12 chart. In addition, there are 20.0 positions funded by ICB.)

ND Night Differential = Shift 2

FY 2009 OPERATING BUDGET

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

Dianne Jones, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	1,304.700	1,319.200	1,319.200	1,330.200	1,324.200	5,000
Position Salaries	\$47,533,123	\$51,821,744	\$51,821,744	\$55,016,612	\$54,859,569	\$3,037,825
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		366,095	366,095	384,399	384,399	18,304
Other		492,166	492,166	516,774	516,774	24,608
Subtotal Other Salaries	1,183,966	858,261	858,261	901,173	901,173	42,912
Total Salaries & Wages	48,717,089	52,680,005	52,680,005	55,917,785	55,760,742	3,080,737
02 Contractual Services						
Consultants						
Other Contractual		102,128	102,128	102,128	102,128	
Total Contractual Services	174,312	102,128	102,128	102,128	102,128	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	717	
Other Supplies & Materials		1,738,884	1,738,884	1,822,758	1,822,758	83,874
Total Supplies & Materials	1,652,353	1,739,601	1,739,601	1,823,475	1,823,475	83,874
04 Other						
Local Travel		62,209	62,209	67,179	67,179	4,970
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	120,940	83,209	83,209	88,179	88,179	4,970
05 Equipment						
Leased Equipment		44,366	44,366	44,366	44,366	
Other Equipment		544,401	544,401	96,401	96,401	(448,000)
Total Equipment	92,191	588,767	588,767	140,767	140,767	(448,000)
Grand Total	\$50,756,885	\$55,193,710	\$55,193,710	\$58,072,334	\$57,915,291	\$2,721,581

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	329 Field and Central Facilities							
10	P Director I		1.000	1.000	1.000	1.000	1.000	
10	G Building Service Area Supv		6.000		6.000		6.000	
10	21 Building Service Area Supv			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		13.000	13.000	13.000	13.000	13.000	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	1.000	1.000	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	3.000	3.000	
10	10 Build Svcs Asst Mgr I Shft 2		9.000	9.000	9.000	9.000	9.000	
10	6 Building Service Wkr Shft 1		27.700	27.700	27.700	27.700	26.200	(1.500)
10	6 Building Service Wkr Shft 2		10.000	10.000	10.000	10.000	11.000	1.000
	Subtotal		79.700	79.700	79.700	79.700	79.200	(.500)
	327 Elementary Plant Operations							
10	15 Building Service Manager V		1.000					
10	13 Building Service Manager III		80.000	83.000	83.000	83.000	89.000	6.000
10	12 Building Service Manager II		49.000	47.000	47.000	47.000	41.000	(6.000)
10	11 Build Svc Asst Mgr II Shft 2		56.000	57.000	57.000	57.000	58.000	1.000
10	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		73.000	73.000	73.000	73.000	71.000	(2.000)
10	6 Building Service Wkr Shft 1		234.000	248.500	248.500	259.000	256.500	8.000
10	6 Building Service Wkr Shft 2		41.000	34.000	34.000	34.000	36.500	2.500
	Subtotal		535.000	543.500	543.500	554.000	553.000	9.500
	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		21.000	22.000	22.000	22.000	22.000	
10	14 Build Svc Asst Mgr IV Shft 2		4.000	4.000	4.000	4.000	4.000	
10	14 Building Service Manager IV		2.000	1.000	1.000	1.000	1.000	
10	13 Building Service Manager III		39.000	39.000	39.000	39.000	39.000	
10	12 Build Svc Asst Mgr III Shft 2		23.000	23.000	23.000	23.000	22.000	(1.000)
10	11 Plant Equipment Operator II		25.000	25.000	25.000	25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		35.000	35.000	35.000	35.000	37.000	2.000
10	10 Plant Equipment Operator I		38.000	38.000	38.000	38.000	38.000	
10	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	1.000	1.000		(1.000)
10	6 Building Service Wkr Shft 1		258.500	273.500	273.500	274.000	253.500	(20.000)
10	6 Building Service Wkr Shft 2		220.000	211.000	211.000	211.000	227.000	16.000
	Subtotal		667.500	673.500	673.500	674.000	669.500	(4.000)
	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	10 Plant Equipment Operator I		1.000	1.000	1.000	1.000	1.000	
10	10 Build Svcs Asst Mgr I Shft 2		7.000	7.000	7.000	7.000	7.000	
10	6 Building Service Wkr Shft 1		5.500	5.500	5.500	5.500	5.500	

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
	330 Special/alternative Prgs. Plant Ops.							
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	2.000	
	Subtotal		22.500	22.500	22.500	22.500	22.500	
	Total Positions		1,304.700	1,319.200	1,319.200	1,330.200	1,324.200	5.000

Department of Transportation

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

Fleet Maintenance	
Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	4.0
Auto Technician II (19)	2.0
Auto Technician I (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	21.0
Auto Technician I (17/ND)	33.0
Auto Parts Assistant (13)	1.0
Auto Parts Assistant (13/ND)	1.0
Tire Repairer (13)	2.0
Satellite Parts Assistant (12)	4.0
Secretary (12)	1.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	2.0
Account Assistant I (10)	2.0
Office Assistant III (10)	1.0
Auto Service Worker (9)	4.0
Auto Service Worker (9/ND)	8.0
Office Assistant I (8)	1.0
Fueling Assistant (6)	5.0

Bus Operations	
Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	6.0
Transportation Cluster Manager (19)	20.0
Transportation Dispatcher (19)	5.0
Transportation Cluster Supervisor (18)	5.0
Bus Route Supervisor (16)	65.0
Bus Radio Operator (10 Month) (14)	17.0
Bus Operator II (10 Month) (13)	3.0
Secretary (12)	7.0
Transportation Time and Attendance Assistant (12)	6.0
Bus Operator I (10 Month) (11)	1,038.26
Bus Operator I (head Start (10 Month) (11)	14.8
Bus Attendant (SPED) (10 Month) (7)	393.69

Transportation Support	
Supervisor (K)	1.0
Transportation Specialist (SPED) (J)	1.0
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Database Administrator II (25)	1.0
IT Systems Specialist (25)	2.0
Transportation Administrative Service Manager (25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Regional Router (18)	2.0
Transportation Assistant Supervisor (SPED) (18)	1.0
Employment Process Coordinator (17)	1.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Secretary (12)	2.0

Safety Training	
Safety & Staff Development Manager (J)	1.0
Transportation Safety Trainer II (15)	4.0
Transportation Safety Trainer I (12)	14.0
Secretary (12)	1.0

Department of Transportation - 344

John L. Matthews, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	1,750.330	1,751.570	1,751.570	1,744.750	1,744.750	(6.820)
Position Salaries	\$49,992,189	\$57,531,976	\$57,531,976	\$63,608,050	\$63,608,050	\$6,076,074
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,769,597	1,769,597	1,845,249	1,845,249	75,652
Other		2,233,874	2,233,874	2,383,099	2,453,099	219,225
Subtotal Other Salaries	6,996,940	4,003,471	4,003,471	4,228,348	4,298,348	294,877
Total Salaries & Wages	56,989,129	61,535,447	61,535,447	67,836,398	67,906,398	6,370,951
02 Contractual Services						
Consultants						
Other Contractual		1,287,911	1,287,911	1,386,836	1,389,446	101,535
Total Contractual Services	1,308,702	1,287,911	1,287,911	1,386,836	1,389,446	101,535
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		52,876	52,876	52,876	52,876	
Other Supplies & Materials		11,874,113	11,891,690	12,535,719	12,563,109	671,419
Total Supplies & Materials	10,618,888	11,926,989	11,944,566	12,588,595	12,615,985	671,419
04 Other						
Local Travel		29,667	29,667	45,979	45,979	16,312
Staff Development		33,342	33,342	35,009	35,009	1,667
Insurance & Employee Benefits		548,011	548,011	582,979	582,979	34,968
Utilities						
Miscellaneous		213,448	195,871	185,871	185,871	(10,000)
Total Other	874,886	824,468	806,891	849,838	849,838	42,947
05 Equipment						
Leased Equipment		47,072	47,072	88,897	88,897	41,825
Other Equipment		8,199,768	8,199,768	8,205,908	8,205,908	6,140
Total Equipment	8,966,876	8,246,840	8,246,840	8,294,805	8,294,805	47,965
Grand Total	\$78,758,481	\$83,821,655	\$83,821,655	\$90,956,472	\$91,056,472	\$7,234,817

Department of Transportation - 344

John L. Matthews, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	
9	K Auto Repair Supervisor III		1.000		1.000		1.000	
9	K Bus Operations Manager		1.000		1.000		1.000	
9	J Safety/Staff Development Mgr		1.000		1.000		1.000	
9	J Transportation Spec - Spec Ed		1.000		1.000		1.000	
9	J Transportation Depot Manager		6.000		6.000		6.000	
9	H Auto Repair Supervisor II		1.000		1.000		1.000	
9	H Transportation Routing Spec		1.000		1.000		1.000	
9	27 Supervisor			1.000		1.000		
9	27 IT Systems Engineer			1.000	1.000	1.000	1.000	
9	27 Auto Repair Supervisor III			1.000		1.000		
9	27 Bus Operations Manager			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	
9	25 Safety & Staff Dev Manager			1.000		1.000		
9	25 Transportation Specialist			1.000		1.000		
9	25 Transportation Depot Mgr			6.000		6.000		
9	25 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	2.000	1.000
9	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
9	23 Auto Repair Supervisor II			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		
9	23 Transportation Info Spec		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					
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	5.000	
9	19 Transportation Dispatcher		3.000	3.000	3.000	5.000	5.000	2.000
9	19 Transportation Cluster Mgr		15.000	15.000	15.000	20.000	20.000	5.000
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	18 Transport Cluster Supervisor		12.000	12.000	12.000	5.000	5.000	(7.000)
9	18 Regional Router		2.000	2.000	2.000	2.000	2.000	
9	17 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	16.000	
9	16 Bus Route Supervisor		40.000	40.000	45.000	65.000	65.000	20.000
9	16 Transportation Router		4.000	4.000	4.000	4.000	4.000	
9	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
9	15 Transport Safety Trainer II		4.000	4.000	4.000	4.000	4.000	
9	14 Account Assistant III		3.000	3.000	3.000	3.000	2.000	(1.000)
9	14 Transport Special Assistant		1.000	1.000	1.000	1.000	1.000	
9	14 Radio Bus Operator	X	12.000	12.000	12.000	17.000	17.000	5.000
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	

Department of Transportation - 344

John L. Matthews, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
9	13 Bus Operator II	X	8.000	8.000	8.000	3.000	3.000	(5.000)
9	12 Secretary		11.000	11.000	11.000	11.000	11.000	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	4.000	4.000	
9	12 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	6.000	
9	12 Transport Safety Trainer I		14.000	14.000	14.000	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	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	3.000	3.000	1.000
9	11 Auto Tech Apprentice Shift 3		1.000	1.000	1.000	1.000	2.000	1.000
9	11 Bus Operator I	X	1,022.080	1,027.080	1,024.580	1,010.580	1,010.580	(14.000)
9	11 Bus Operator I Perm Sub	X	54.980	54.980	52.480	42.480	42.480	(10.000)
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		4.000	4.000	4.000	4.000	4.000	
9	9 Auto Service Worker Shift 2		5.000	5.000	5.000	4.000	4.000	(1.000)
9	9 Auto Service Worker Shift 3		5.000	5.000	5.000	5.000	4.000	(1.000)
9	8 Office Assistant I		1.000	1.000	1.000	1.000	1.000	
9	7 Bus Attendant Spec Ed	X	400.270	396.510	396.510	393.690	393.690	(2.820)
9	6 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
	Total Positions		1,750.330	1,751.570	1,751.570	1,744.750	1,744.750	(6.820)

Field Trip Fund

Business Service Analyst (23)	1.0
Senior Field Trip Coordinator (18)	1.0
Field Trip Assistant (10)	2.0

Field Trip Fund - 830

John L. Matthews, Director II

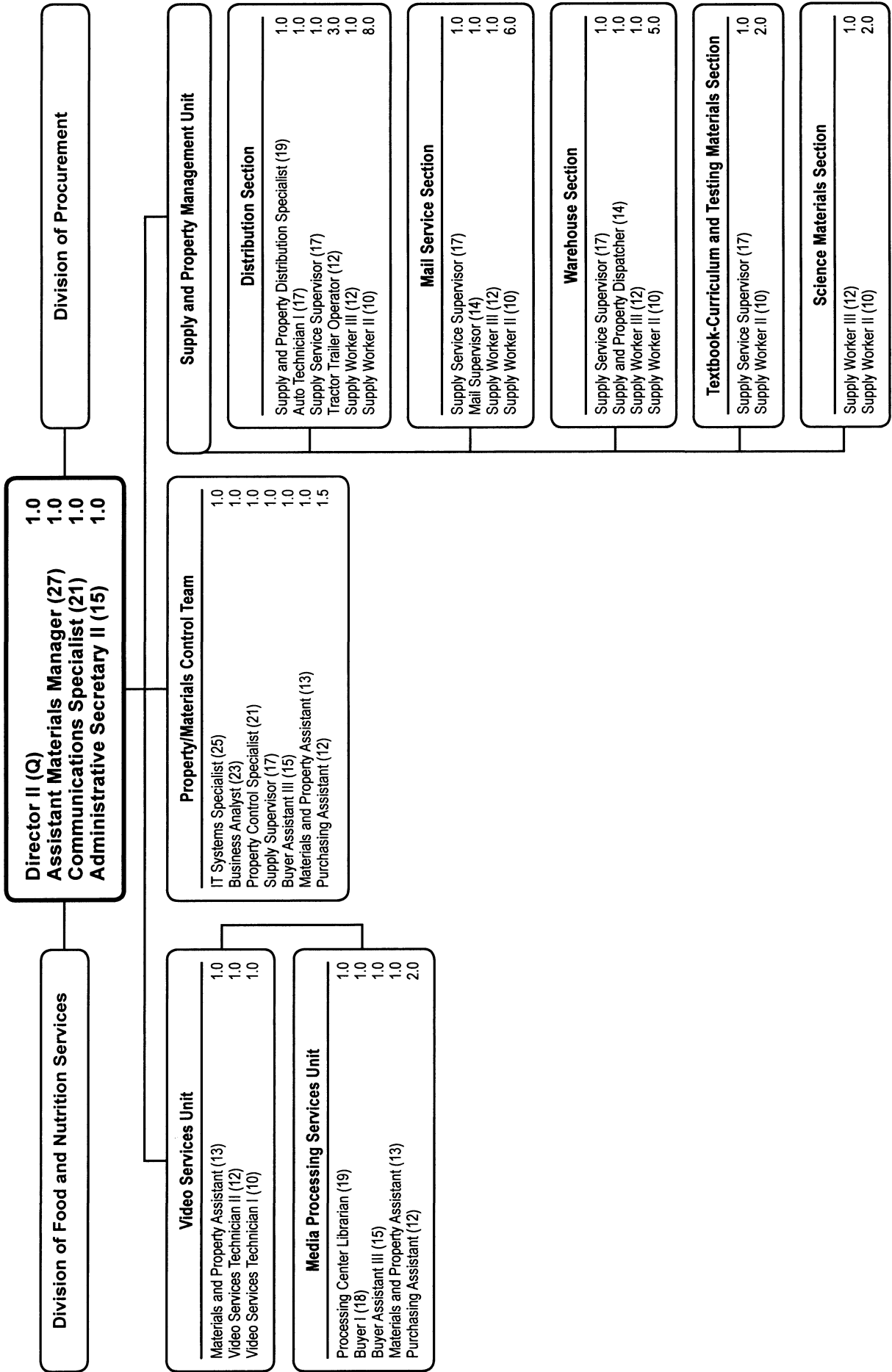
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	3.000	3.000	3.000	4.000	4.000	1.000
Position Salaries	\$151,958	\$147,418	\$147,418	\$194,835	\$194,835	\$47,417
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		575,884	575,884	604,678	604,678	28,794
Other		538,173	538,173	565,082	565,082	26,909
Subtotal Other Salaries	953,052	1,114,057	1,114,057	1,169,760	1,169,760	55,703
Total Salaries & Wages	1,105,010	1,261,475	1,261,475	1,364,595	1,364,595	103,120
02 Contractual Services						
Consultants						
Other Contractual		76,411	76,411	76,411	76,411	
Total Contractual Services	48,865	76,411	76,411	76,411	76,411	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		597,388	597,388	597,888	597,888	500
Total Supplies & Materials	342,943	597,388	597,388	597,888	597,888	500
04 Other						
Local Travel				54	54	54
Staff Development						
Insurance & Employee Benefits		142,459	142,459	159,108	159,108	16,649
Utilities						
Miscellaneous						
Total Other	115,433	142,459	142,459	159,162	159,162	16,703
05 Equipment						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	1,605	
Total Equipment	11,594	1,605	1,605	1,605	1,605	
Grand Total	\$1,623,845	\$2,079,338	\$2,079,338	\$2,199,661	\$2,199,661	\$120,323

Field Trip Fund - 830

John L. Matthews, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
71	23 Business Services Analyst						1.000	1.000
71	18 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	1.000	
71	14 Account Assistant III					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	4.000	4.000	1.000

Department of Materials Management



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

Giles Benson, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	60,000	58,000	58,000	58,500	58,500	.500
Position Salaries	\$2,982,957	\$3,183,286	\$3,183,286	\$3,198,478	\$3,198,478	\$15,192
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		110,935	110,935	110,935	110,935	
Supporting Services Part Time		755,667	755,667	766,907	766,907	11,240
Other		33,247	33,247	34,909	34,909	1,662
Subtotal Other Salaries	1,629,077	899,849	899,849	912,751	912,751	12,902
Total Salaries & Wages	4,612,034	4,083,135	4,083,135	4,111,229	4,111,229	28,094
02 Contractual Services						
Consultants						
Other Contractual		61,708	61,708	61,708	61,708	
Total Contractual Services	61,386	61,708	61,708	61,708	61,708	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		50,235	50,235	50,235	50,235	
Office						
Other Supplies & Materials		697,319	701,219	731,765	731,765	30,546
Total Supplies & Materials	780,972	747,554	751,454	782,000	782,000	30,546
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		156,495	152,595	152,595	152,595	
Total Other	224,057	177,522	173,622	173,622	173,622	
05 Equipment						
Leased Equipment		784,846	784,846	784,846	784,846	
Other Equipment		100,960	100,960	100,960	100,960	
Total Equipment	1,548,953	885,806	885,806	885,806	885,806	
Grand Total	\$7,227,402	\$5,955,725	\$5,955,725	\$6,014,365	\$6,014,365	\$58,640

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

Giles Benson, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
351 Department of Materials Management								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	27 Assistant Materials Mgr			1.000	1.000	1.000	1.000	
1	23 Data Support Specialist II		1.000					
1	23 Supply Services Specialist		1.000					
1	21 Comm Spec/Web Producer			1.000	1.000	1.000	1.000	
1	16 Communications Assistant		1.000					
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
Subtotal			5.000	4.000	4.000	4.000	4.000	
352 Supply and Property Management Unit								
10	25 IT Systems Specialist					1.000	1.000	1.000
10	23 Business Services Analyst				1.000	1.000	1.000	
10	23 Business Analyst			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)
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		3.000	4.000	4.000	5.000	5.000	1.000
10	15 Buyer Assistant III					1.000	1.000	1.000
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Supply Property Dispatcher		2.000	1.000	1.000	1.000	1.000	
10	13 Fiscal Assistant I		1.000					
10	13 Materials & Property Assistant		3.000	3.000	3.000	1.000	1.000	(2.000)
10	12 Purchasing Assistant					1.500	1.500	1.500
10	12 Supply Worker III		4.000	5.000	5.000	4.000	4.000	(1.000)
10	12 Tractor Trailer Operator		3.000	3.000	3.000	3.000	3.000	
10	10 Supply Worker II Shift 1		25.000	23.000	23.000	23.000	23.000	
Subtotal			46.000	45.000	45.000	45.500	45.500	.500
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			60.000	58.000	58.000	58.500	58.500	.500

Division of Procurement

Buyer Team America	
Director I (P)	1.0
Senior Buyer (25)	1.0
Buyer II (22)	2.0
Business Services Analyst (21)	1.0
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

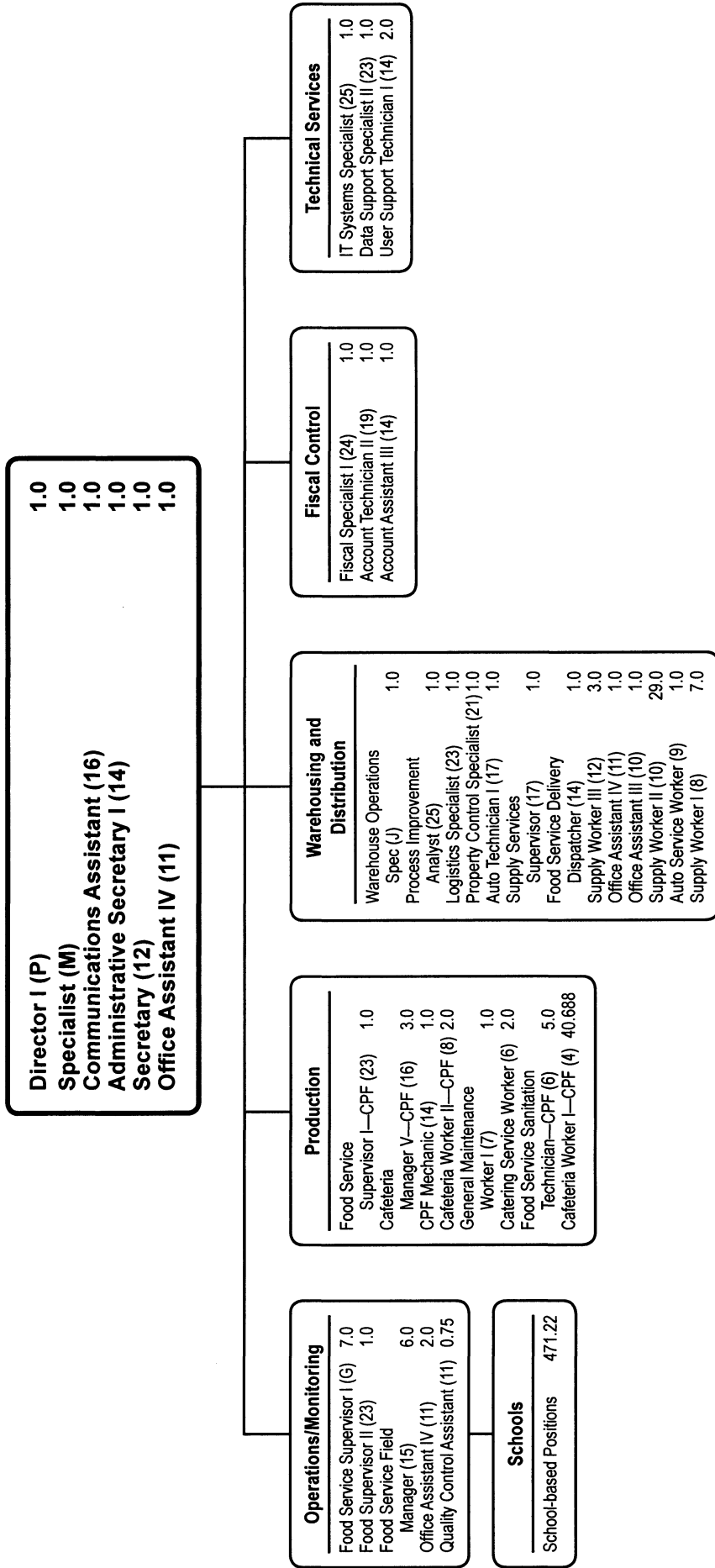
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	11,000	12,000	12,000	12,000	12,000	
Position Salaries	\$740,018	\$898,711	\$898,711	\$883,543	\$883,543	\$(15,168)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	740,018	898,711	898,711	883,543	883,543	(15,168)
02 Contractual Services						
Consultants						
Other Contractual		5,650	5,650	5,650	5,650	
Total Contractual Services	4,519	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	4,279	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	5,551	7,444	7,444	7,444	7,444	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$754,367</u>	<u>\$916,091</u>	<u>\$916,091</u>	<u>\$900,923</u>	<u>\$900,923</u>	<u>\$(15,168)</u>

Division of Procurement - 353

Philip McGaughey, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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 Services Analyst				1.000	1.000	1.000	
1	23 Business Analyst			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	12.000	12.000	12.000	12.000	

Division of Food and Nutrition Services



F.T.E. Positions 604.66
(Includes 471.22 school-based positions shown on K-12 charts)

Division of Food and Nutrition Services - 810

Kathleen C. Lazor, Director I

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	600.780	601.660	601.660	604.660	604.660	3.000
Position Salaries	\$15,783,176	\$17,559,333	\$17,559,333	\$18,553,522	\$18,553,522	\$994,189
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		737,551	737,551	755,702	755,702	18,151
Other		40,146	40,146	46,240	46,240	6,094
Subtotal Other Salaries	734,378	777,697	777,697	801,942	801,942	24,245
Total Salaries & Wages	16,517,554	18,337,030	18,337,030	19,355,464	19,355,464	1,018,434
02 Contractual Services						
Consultants						
Other Contractual		981,859	981,859	827,488	827,488	(154,371)
Total Contractual Services	748,000	981,859	981,859	827,488	827,488	(154,371)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		16,330,929	16,330,929	15,653,834	15,653,834	(677,095)
Total Supplies & Materials	12,241,316	16,330,929	16,330,929	15,653,834	15,653,834	(677,095)
04 Other						
Local Travel		118,885	118,885	121,061	121,061	2,176
Staff Development		35,600	35,600	35,650	35,650	50
Insurance & Employee Benefits		9,654,248	9,654,248	10,136,783	10,136,783	482,535
Utilities						
Miscellaneous		795,000	795,000	165,000	165,000	(630,000)
Total Other	9,714,599	10,603,733	10,603,733	10,458,494	10,458,494	(145,239)
05 Equipment						
Leased Equipment		274,998	274,998	260,170	260,170	(14,828)
Other Equipment		188,605	188,605	285,694	285,694	97,089
Total Equipment	412,489	463,603	463,603	545,864	545,864	82,261
Grand Total	\$39,633,958	\$46,717,154	\$46,717,154	\$46,841,144	\$46,841,144	\$123,990

Division of Food and Nutrition Services - 810

Kathleen C. Lazor, Director I

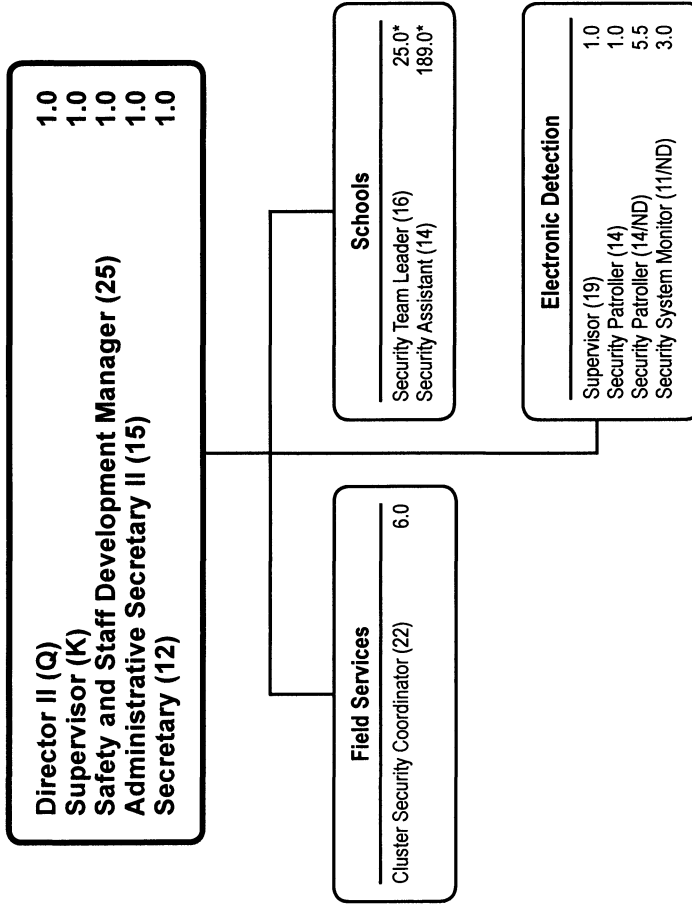
CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	M Specialist		1.000	1.000	1.000	1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000		1.000		1.000	
61	H Logistics Specialist		1.000		1.000			(1.000)
61	G Food Services Supervisor I		8.000		8.000		7.000	(1.000)
61	25 IT Systems Specialist					1.000	1.000	1.000
61	25 Process Improvement Analyst						1.000	1.000
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	23 Food Services Supervisor II						1.000	1.000
61	23 Logistics Specialist			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		
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		
61	19 Account Technician II						1.000	1.000
61	18 IT Systems Technician		1.000	1.000	1.000			(1.000)
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	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	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	40.000	35.000	35.000	36.000	37.000	2.000
61	15 Cafeteria Manager IV		3.000	3.000	3.000	3.000	3.000	
61	15 Food Service Field Manager		6.000	6.000	6.000	6.000	6.000	
61	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
61	14 Account Assistant III		2.000	2.000	2.000	2.000	1.000	(1.000)
61	14 User Support Technician I		2.000	2.000	2.000	2.000	2.000	
61	14 Cafeteria Manager III	X	12.000	18.000	18.000	19.000	18.000	
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	4.750	4.750	4.750	4.750	
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	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	2.000	1.000
61	11 Quality Control Assistant	X	.750	.750	.750	.750	.750	
61	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
61	10 Food Svc Satellite Mgr II		54.630	54.760	54.760	55.760	55.760	1.000
61	10 Supply Worker II Shift 1	X	7.000	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 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		46.250	47.000	47.000	47.000	47.000	
61	8 Supply Worker I	X	5.000	5.000	5.000	5.000	5.000	
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	

Division of Food and Nutrition Services - 810

Kathleen C. Lazor, Director I

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
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		87.500	89.000	89.000	89.000	83.000	(6.000)
61	4 Cafeteria Worker I	X	186.712	185.212	185.212	185.212	190.212	5.000
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		600.780	601.660	601.660	604.660	604.660	3.000

Department of School Safety and Security



F.T.E. Positions 21.5

(*In addition, there are 214.0 school-based positions shown here and in K-12 Instruction (Chapter 1) and Office of Special Education and Student Services (Chapter 4) charts)

ND Night Differential = Shifts 2 and 3

FY 2009 OPERATING BUDGET

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	22,500	22,500	22,500	21,500	21,500	(1,000)
Position Salaries	\$1,282,959	\$1,476,164	\$1,476,164	\$1,481,399	\$1,481,399	\$5,235
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		118,940	118,940	124,887	124,887	5,947
Other		28,195	28,195	29,605	29,605	1,410
Subtotal Other Salaries	208,342	147,135	147,135	154,492	154,492	7,357
Total Salaries & Wages	1,491,301	1,623,299	1,623,299	1,635,891	1,635,891	12,592
02 Contractual Services						
Consultants						
Other Contractual		80,522	80,522	80,987	80,987	465
Total Contractual Services	81,746	80,522	80,522	80,987	80,987	465
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,605	3,605	3,605	3,605	
Other Supplies & Materials		63,078	63,078	63,078	63,078	
Total Supplies & Materials	26,838	66,683	66,683	66,683	66,683	
04 Other						
Local Travel		500	500	162	162	(338)
Staff Development		4,465	4,465	4,350	4,350	(115)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		500	500	500	500	
Total Other	10,026	5,465	5,465	5,012	5,012	(453)
05 Equipment						
Leased Equipment		25,432	25,432	25,432	25,432	
Other Equipment		5,000	5,000	5,000	5,000	
Total Equipment	31,484	30,432	30,432	30,432	30,432	
Grand Total	\$1,641,395	\$1,806,401	\$1,806,401	\$1,819,005	\$1,819,005	\$12,604

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Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	O Assistant Director II		1.000					
10	K Supervisor				1.000		1.000	
10	27 Supervisor			1.000		1.000		
10	25 Safety & Staff Dev Manager			1.000	1.000	1.000	1.000	
10	23 Staff Development Spec		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	1.000	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		3.500	3.500	3.500	3.500	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)
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		22.500	22.500	22.500	21.500	21.500	(1.000)