

**Chapter 6**  

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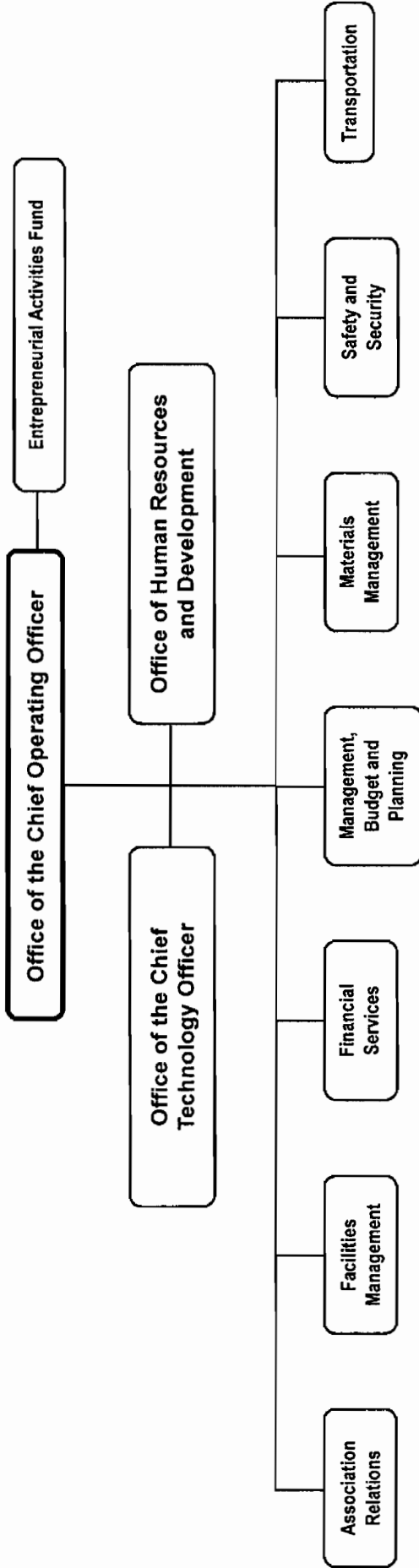
**Office of Chief Operating Officer**

	Page
<b>Chief Operating Officer</b> .....	6-3
Entrepreneurial Activities Fund .....	6-7
<b>Department of Financial Services</b> .....	6-10
Division of Controller.....	6-14
<b>Department of Association Relations</b> .....	6-17
<b>Department of Management, Budget and Planning</b> .....	6-20
<b>Department of Facilities Management</b> .....	6-24
Real Estate Management Fund.....	6-28
Division of Construction .....	6-31
Division of Long-range Planning .....	6-34
Division of Maintenance.....	6-37
Division of School Plant Operations .....	6-41
<b>Department of Transportation</b> .....	6-45
Field Trip Fund .....	6-49
<b>Department of Materials Management</b> .....	6-52
Editorial, Graphics and Publishing Services .....	6-55
Division of Procurement .....	6-58
Division of Food and Nutrition Services.....	6-61
<b>Department of School Safety and Security</b> .....	6-65

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 CURRENT</b>	<b>FY 2012 REQUEST</b>	<b>FY 2012 APPROVED</b>	<b>FY 2012 CHANGE</b>
<b>POSITIONS</b>						
Administrative	33,000	33,000	34,000	34,000	35,000	1,000
Business/Operations Admin.	50,000	51,000	51,000	51,000	50,000	(1,000)
Professional	3,000	2,000	2,000	2,000	2,000	
Supporting Services	4,165,585	4,165,273	4,170,273	4,179,173	4,175,173	4,900
<b>TOTAL POSITIONS</b>	<b>4,251,585</b>	<b>4,251,273</b>	<b>4,257,273</b>	<b>4,266,173</b>	<b>4,262,173</b>	<b>4,900</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$4,285,302	\$4,583,874	\$4,673,681	\$4,655,594	\$4,780,074	\$106,393
Business/Operations Admin.	4,488,504	4,736,465	4,736,465	4,783,692	4,655,839	(80,626)
Professional	232,719	221,652	221,652	223,158	222,405	753
Supporting Services	163,180,730	168,480,630	168,560,474	168,288,891	165,975,223	(2,585,251)
<b>TOTAL POSITION DOLLARS</b>	<b>172,187,255</b>	<b>178,022,621</b>	<b>178,192,272</b>	<b>177,951,335</b>	<b>175,633,541</b>	<b>(2,558,731)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	319,635	392,780	392,780	523,500	954,562	561,782
Supporting Services	16,966,568	14,753,372	14,582,555	14,397,034	14,251,931	(330,624)
<b>TOTAL OTHER SALARIES</b>	<b>17,286,203</b>	<b>15,146,152</b>	<b>14,975,335</b>	<b>14,920,534</b>	<b>15,206,493</b>	<b>231,158</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>189,473,458</b>	<b>193,168,773</b>	<b>193,167,607</b>	<b>192,871,869</b>	<b>190,840,034</b>	<b>(2,327,573)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>9,049,404</b>	<b>4,655,594</b>	<b>10,723,714</b>	<b>10,400,674</b>	<b>10,433,924</b>	<b>(289,790)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>34,368,045</b>	<b>38,327,521</b>	<b>38,409,043</b>	<b>38,094,123</b>	<b>37,773,930</b>	<b>(635,113)</b>
<b>04 OTHER</b>						
Local/Other Travel	308,295	345,175	342,175	337,408	309,372	(32,803)
Insur & Employee Benefits	423,831,159	445,750,666	446,176,066	534,645,398	461,302,845	15,126,779
Utilities	40,892,114	40,028,502	39,960,002	41,907,223	41,907,223	1,947,221
Miscellaneous	9,979,752	8,688,871	8,333,821	8,875,918	8,611,918	278,097
<b>TOTAL OTHER</b>	<b>475,011,320</b>	<b>494,813,214</b>	<b>494,812,064</b>	<b>585,765,947</b>	<b>512,131,358</b>	<b>17,319,294</b>
<b>05 EQUIPMENT</b>	<b>11,019,075</b>	<b>12,240,424</b>	<b>12,109,770</b>	<b>12,219,106</b>	<b>12,005,856</b>	<b>(103,914)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$718,921,302</b>	<b>\$749,231,853</b>	<b>\$749,222,198</b>	<b>\$839,351,719</b>	<b>\$763,185,102</b>	<b>\$13,962,904</b>

# Chief Operating Officer—Overview



F.T.E. Positions 4,262.173  
 (In addition, there are 66.5 Capital Budget positions, 21.0 from ICB, 27.0 funded by Trust Funds. There are 1,920.012 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
Business & Fiscal Administrator (I)	1.0
Instructional Specialist (B-D)	1.0
Administrative Services Manager III (19)	1.0
Copy Editor/Administrative Secretary I (17)	1.0
Administrative Services Manager (17)	1.0
Appeals/Transfer Control Assistant (16)	1.0
Administrative Secretary II (15)	1.0
Administrative Secretary I (14)	1.0
Secretary (12)	1.5

# Office of the Chief Operating Officer - 331/798

Larry A. Bowers, Chief Operating Officer

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	14,500	14,500	14,500	14,500	<b>14,500</b>	
Position Salaries	\$1,526,381	\$1,521,779	\$1,521,779	\$1,569,665	<b>\$1,516,779</b>	\$(5,000)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		60,889	60,889	60,889	<b>60,889</b>	
Supporting Services Part Time		8,397	8,397	8,397	<b>8,397</b>	
Other		1,695	1,695	1,695	<b>1,695</b>	
Subtotal Other Salaries	51,107	70,981	70,981	70,981	<b>70,981</b>	
<b>Total Salaries &amp; Wages</b>	1,577,488	1,592,760	1,592,760	1,640,646	<b>1,587,760</b>	(5,000)
<b>02 Contractual Services</b>						
Consultants		2,500	2,500	2,500	<b>2,500</b>	
Other Contractual		583,327	583,327	583,327	<b>583,327</b>	
<b>Total Contractual Services</b>	640,328	585,827	585,827	585,827	<b>585,827</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,586	3,586	3,586	<b>3,586</b>	
Other Supplies & Materials		404	404	404	<b>26,761</b>	26,357
<b>Total Supplies &amp; Materials</b>	5,388	3,990	3,990	3,990	<b>30,347</b>	26,357
<b>04 Other</b>						
Local/Other Travel		1,865	1,865	1,865	<b>1,865</b>	
Insur & Employee Benefits				50,000	<b>50,000</b>	50,000
Utilities						
Miscellaneous						
<b>Total Other</b>	28,499	1,865	1,865	51,865	<b>51,865</b>	50,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,251,703</b>	<b>\$2,184,442</b>	<b>\$2,184,442</b>	<b>\$2,282,328</b>	<b>\$2,255,799</b>	<b>\$71,357</b>

# Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 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 Assistant		2.000	2.000	2.000	2.000	2.000	
1	I Business & Fiscal Admin		1.000	1.000	1.000	1.000	1.000	
2	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Admin Services Mgr III		1.000	1.000	1.000	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
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)
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	1.500	1.500	1.500	1.500	
	<b>Total Positions</b>		<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	

## Entrepreneurial Activities Fund

Instructional Specialist (B-D)	1.0
Applications Developer I (23)	1.0
Printing Equipment Operator III (17)	1.0
Customer Services Specialist (16)	1.0
Fiscal Assistant I (13)	1.0
Bindery Equipment Operator I (11)	2.0
Truck Driver/Warehouse Worker Shift 1 (11)	2.0

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

Larry A. Bowers, Chief Operating Officer

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	10.000	9.000	9.000	9.000	<b>9.000</b>	
Position Salaries	\$560,280	\$541,841	\$541,841	\$545,314	<b>\$545,314</b>	\$3,473
<b>Other Salaries</b>						
Summer Employment					<b>513,907</b>	513,907
Professional Substitutes					<b>64,430</b>	(6,570)
Stipends		71,000	71,000	162,270	<b>298,137</b>	64,995
Professional Part Time		233,142	233,142	283,142	<b>20,657</b>	(76,333)
Supporting Services Part Time		96,990	96,990	105,657	<b>35,612</b>	(24,800)
Other		60,412	60,412	35,612		
Subtotal Other Salaries	312,854	461,544	461,544	586,681	<b>932,743</b>	471,199
<b>Total Salaries &amp; Wages</b>	<b>873,134</b>	<b>1,003,385</b>	<b>1,003,385</b>	<b>1,131,995</b>	<b>1,478,057</b>	<b>474,672</b>
<b>02 Contractual Services</b>						
Consultants		46,125	46,125	34,520	<b>34,520</b>	(11,605)
Other Contractual		279,000	279,000	639,000	<b>474,000</b>	195,000
<b>Total Contractual Services</b>	<b>394,237</b>	<b>325,125</b>	<b>325,125</b>	<b>673,520</b>	<b>508,520</b>	<b>183,395</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		235,098	235,098	388,317	<b>335,317</b>	100,219
Office						
Other Supplies & Materials		362,600	362,600	208,835	<b>211,483</b>	(151,117)
<b>Total Supplies &amp; Materials</b>	<b>493,342</b>	<b>597,698</b>	<b>597,698</b>	<b>597,152</b>	<b>546,800</b>	<b>(50,898)</b>
<b>04 Other</b>						
Local/Other Travel		16,000	16,000	40,900	<b>12,864</b>	(3,136)
Insur & Employee Benefits		179,015	179,015	224,214	<b>249,830</b>	70,815
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>217,341</b>	<b>195,015</b>	<b>195,015</b>	<b>265,114</b>	<b>262,694</b>	<b>67,679</b>
<b>05 Equipment</b>						
Leased Equipment		18,977	18,977	18,977	<b>18,977</b>	
Other Equipment		23,900	23,900	7,400	<b>7,400</b>	(16,500)
<b>Total Equipment</b>		<b>42,877</b>	<b>42,877</b>	<b>26,377</b>	<b>26,377</b>	<b>(16,500)</b>
<b>Grand Total</b>	<b>\$1,978,054</b>	<b>\$2,164,100</b>	<b>\$2,164,100</b>	<b>\$2,694,158</b>	<b>\$2,822,448</b>	<b>\$658,348</b>

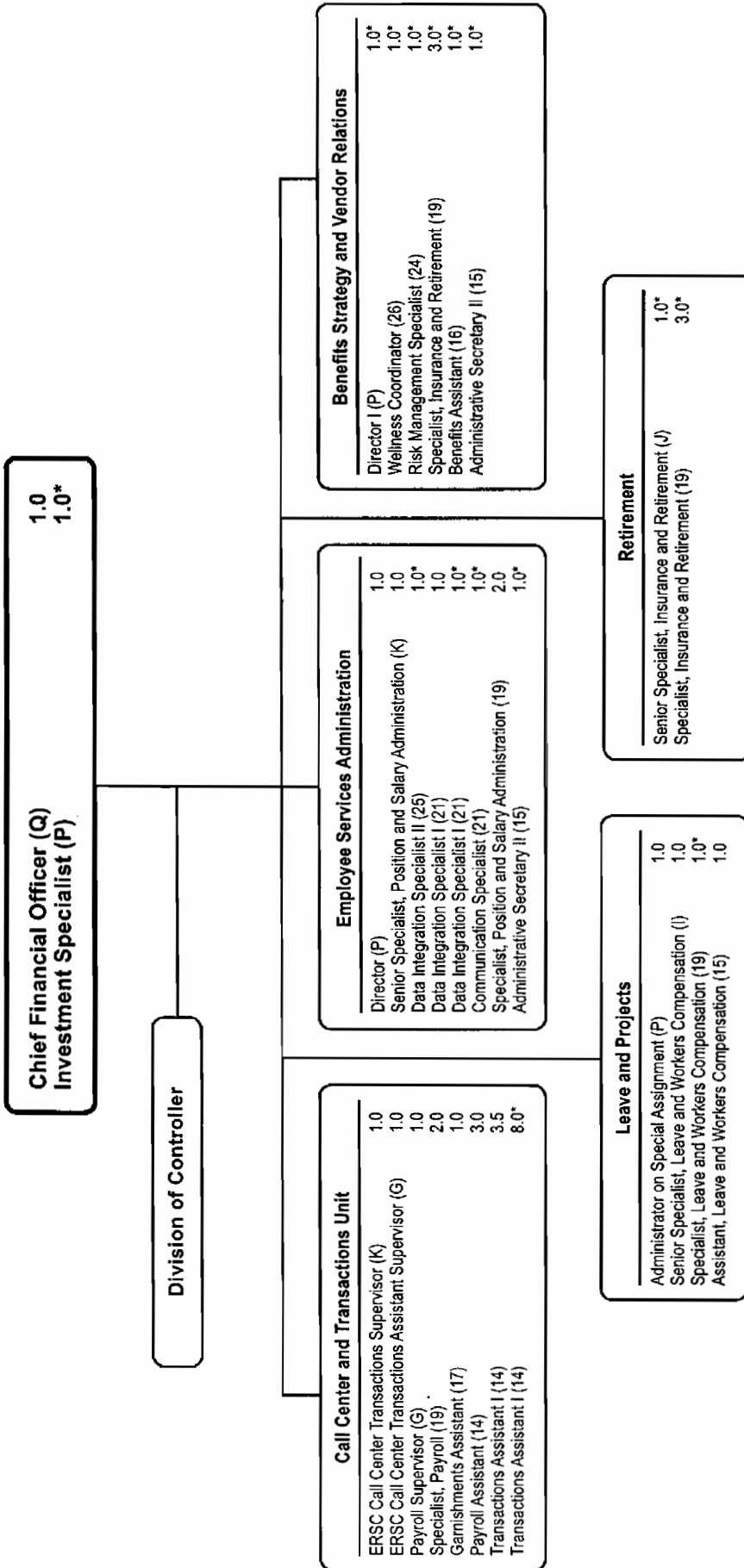


## Entrepreneurial Activities Fund - 820/821/822/823/824/825/826/827/828

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>820 Entrepreneurial Activities Fund</b>							
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	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>822 Printing Services</b>							
81	17 Printing Equip Operator III		1.000	1.000	1.000	1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	1.000	1.000	1.000	
81	11 Bindery Equip Operator I		2.000	2.000	2.000	2.000	2.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>823 Student Online Learning</b>							
81	BD Instructional Specialist		1.000					
81	23 Applications Developer I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>2.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>10.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	<b>9.000</b>	

# Department of Financial Services



F.T.E. Positions 21.5

(\*In addition the chart above includes 26.0 positions funded by Trust Funds)

## FY 2012 OPERATING BUDGET

# Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	23,500	22,500	22,500	21,500	21,500	(1,000)
Position Salaries	\$1,882,037	\$1,799,052	\$1,799,052	\$1,775,917	\$1,762,227	\$(36,825)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		23,009	36,108	36,108		(36,108)
Other		17,099	4,000	4,000	1,111	(2,889)
Subtotal Other Salaries	-784,977	40,108	40,108	40,108	1,111	(38,997)
<b>Total Salaries &amp; Wages</b>	1,097,060	1,839,160	1,839,160	1,816,025	1,763,338	(75,822)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		19,560	19,560	19,560	19,560	
<b>Total Contractual Services</b>	9,570	19,560	19,560	19,560	19,560	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,727	17,727	17,727	17,727	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	17,256	17,727	17,727	17,727	17,727	
<b>04 Other</b>						
Local/Other Travel		2,583	2,583	2,583	2,583	
Insur & Employee Benefits		434,167,703	434,593,103	517,373,379	444,322,259	9,729,156
Utilities						
Miscellaneous		525,400	100,000	554,000	100,000	
<b>Total Other</b>	414,568,999	434,695,686	434,695,686	517,929,962	444,424,842	9,729,156
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$415,692,885</u>	<u>\$436,572,133</u>	<u>\$436,572,133</u>	<u>\$519,783,274</u>	<u>\$446,225,467</u>	<u>\$9,653,334</u>

# Education Jobs Fund - 935

Susanne G. DeGraba, Chief Financial Officer

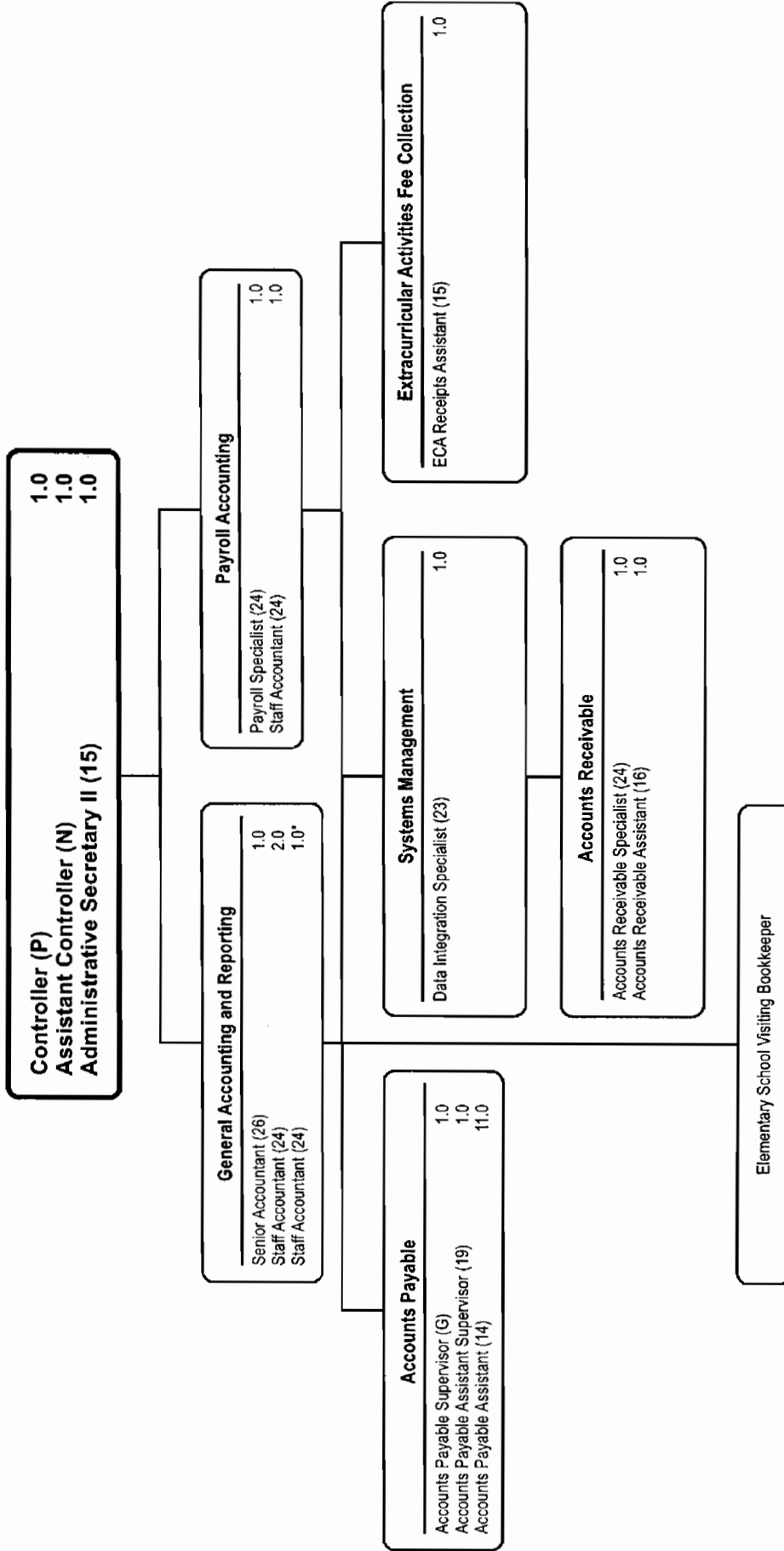
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>						
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits				4,377,655	4,377,655	4,377,655
Utilities						
Miscellaneous						
<b>Total Other</b>				4,377,655	4,377,655	4,377,655
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>				<u>\$4,377,655</u>	<u>\$4,377,655</u>	<u>\$4,377,655</u>

## Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
1	Q Chief Financial Officer		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Administrator Spec Assign		1.000	1.000	1.000	1.000	1.000	
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		1.000	1.000	1.000	1.000	1.000	
1	I Sr Spec Leave/Wkrs Com		1.000	1.000	1.000	1.000	1.000	
1	G Payroll Supervisor		1.000	1.000	1.000	1.000	1.000	
1	G ERSC Call Ctr/Trans Asst Supv		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000			(1.000)
1	21 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
1	19 Specialist, Payroll		2.000	2.000	2.000	2.000	2.000	
1	19 Spec, Position/Salary Admin		2.000	2.000	2.000	2.000	2.000	
1	17 Garnishments Assistant		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000					
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	
1	14 Transactions Assistant I		3.500	3.500	3.500	3.500	3.500	
1	14 Payroll Assistant		3.000	3.000	3.000	3.000	3.000	
	<b>Total Positions</b>		<b>23.500</b>	<b>22.500</b>	<b>22.500</b>	<b>21.500</b>	<b>21.500</b>	<b>(1.000)</b>

# Division of Controller



F.T.E. Positions 25.0

(\*In addition the chart includes a 1.0 position funded by Trust Funds)

## FY 2012 OPERATING BUDGET

# Division of Controller - 332/100/155

Robert J. Doody, Controller

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	25.812	25.000	25.000	25.000	25.000	
Position Salaries	\$1,673,172	\$1,706,263	\$1,706,263	\$1,757,223	\$1,691,263	\$(15,000)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		17,835	17,835	14,335	14,335	(3,500)
Other		-153,906	-153,906	-138,406	-138,406	15,500
Subtotal Other Salaries	120,326	-136,071	-136,071	-124,071	-124,071	12,000
<b>Total Salaries &amp; Wages</b>	1,793,498	1,570,192	1,570,192	1,633,152	1,567,192	(3,000)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		5,400	5,400	4,900	4,900	(500)
<b>Total Contractual Services</b>	11,006	5,400	5,400	4,900	4,900	(500)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		14,571	14,571	14,571	14,571	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	10,828	14,571	14,571	14,571	14,571	
<b>04 Other</b>						
Local/Other Travel		540	540	1,040	1,040	500
Insur & Employee Benefits						
Utilities						
Miscellaneous		9,000	9,000	9,000	9,000	
<b>Total Other</b>	7,394	9,540	9,540	10,040	10,040	500
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,822,726</b>	<b>\$1,599,703</b>	<b>\$1,599,703</b>	<b>\$1,662,663</b>	<b>\$1,596,703</b>	<b>\$(3,000)</b>

# Division of Controller - 332/155/100

Robert J. Doody, Controller

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>332 Division of Controller</b>							
1	P Controller		1.000	1.000	1.000	1.000	1.000	
1	N Assistant Controller						1.000	1.000
1	K Assistant Controller		1.000	1.000	1.000	1.000		(1.000)
1	G Accounts Payable Supervisor			1.000	1.000	1.000	1.000	
1	26 Senior Accountant		1.000	1.000	1.000	1.000	1.000	
1	24 Payroll Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 Accounts Receivable Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 Staff Accountant			3.000	3.000	3.000	3.000	
1	23 Data Integration Specialist			1.000	1.000	1.000	1.000	
1	22 Accountant		3.000					
1	19 Account Technician II		1.000					
1	19 Accounts Payable Supervisor		1.000					
1	19 Accts Payable Asst Supervisor			1.000	1.000	1.000	1.000	
1	16 Accounts Receivable Assistant			1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Account Assistant III		5.000					
1	14 Accounts Payable Assistant			11.000	11.000	11.000	11.000	
1	12 Account Assistant II		8.000					
1	8 Office Assistant I		.812					
	<b>Subtotal</b>		<b>24.812</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	
	<b>155 Extra Curr Activity Fee Admin.</b>							
2	15 ECA Receipts Assistant			1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000					
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>25.812</b>	<b>25.000</b>	<b>25.000</b>	<b>25.000</b>	<b>25.000</b>	



# Department of Association Relations

Director II	1.0
Administrative Secretary III (16)	1.0

# Department of Association Relations - 661

## Stan Damas, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2,000	2,000	2,000	2,000	<b>2,000</b>	
Position Salaries	\$205,717	\$208,163	\$208,163	\$219,156	<b>\$208,163</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,000	15,000	15,000	<b>15,000</b>	
Supporting Services Part Time		800	800	800	<b>800</b>	
Other						
Subtotal Other Salaries	32,191	15,800	15,800	15,800	<b>15,800</b>	
<b>Total Salaries &amp; Wages</b>	237,908	223,963	223,963	234,956	<b>223,963</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		73,820	73,820	52,820	<b>52,820</b>	(21,000)
<b>Total Contractual Services</b>	17,225	73,820	73,820	52,820	<b>52,820</b>	(21,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,000	2,000	3,000	<b>3,000</b>	1,000
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	2,805	2,000	2,000	3,000	<b>3,000</b>	1,000
<b>04 Other</b>						
Local/Other Travel		400	400	400	<b>400</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	<b>2,500</b>	
<b>Total Other</b>	917	2,900	2,900	2,900	<b>2,900</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$258,855</b>	<b>\$302,683</b>	<b>\$302,683</b>	<b>\$293,676</b>	<b>\$282,683</b>	<b>\$(20,000)</b>

## Department of Association Relations - 661

Stan Damas, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
1	Director II		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	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

# Department of Management, Budget, and Planning

Director II (Q)	1.0
Supervisor (O)	1.0
Grants Specialist (27)	1.0
Management and Budget Specialist III (27)	1.0
Management and Budget Specialist II (26)	3.0
Applications Developer II (25)	1.0
Management and Budget Specialist I (24)	2.0
Administrative Secretary III (16)	1.0
Fiscal Assistant II (15)	0.75
Administrative Secretary I (14)	0.50

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

## Dr. Marshall C. Spatz, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13.750	13.250	13.250	12.250	<b>12.250</b>	(1.000)
Position Salaries	\$1,184,311	\$1,223,448	\$1,223,448	\$1,123,028	<b>\$1,129,223</b>	\$(94,225)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		2,199	2,199	2,199	<b>2,199</b>	
Supporting Services Part Time		3,353	3,353	3,353	<b>3,353</b>	
Other		165,471	165,471	237,101	<b>165,471</b>	
Subtotal Other Salaries		171,023	171,023	242,653	<b>171,023</b>	
<b>Total Salaries &amp; Wages</b>	<b>1,184,311</b>	<b>1,394,471</b>	<b>1,394,471</b>	<b>1,365,681</b>	<b>1,300,246</b>	(94,225)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		905	905	905	<b>905</b>	
<b>Total Contractual Services</b>	<b>420</b>	<b>905</b>	<b>905</b>	<b>905</b>	<b>905</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,824	3,824	3,824	<b>3,824</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>2,542</b>	<b>3,824</b>	<b>3,824</b>	<b>3,824</b>	<b>3,824</b>	
<b>04 Other</b>						
Local/Other Travel		759	759	759	<b>759</b>	
Insur & Employee Benefits		17,826	17,826	28,983	<b>11,934</b>	(5,892)
Utilities						
Miscellaneous		1,937	1,937	1,937	<b>1,937</b>	
<b>Total Other</b>	<b>18,323</b>	<b>20,522</b>	<b>20,522</b>	<b>31,679</b>	<b>14,630</b>	(5,892)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$1,205,596</b>	<b>\$1,419,722</b>	<b>\$1,419,722</b>	<b>\$1,402,089</b>	<b>\$1,319,605</b>	\$(100,117)

# Provision for Future Supported Projects - 999

Dr. Marshall C. Spatz, Director II

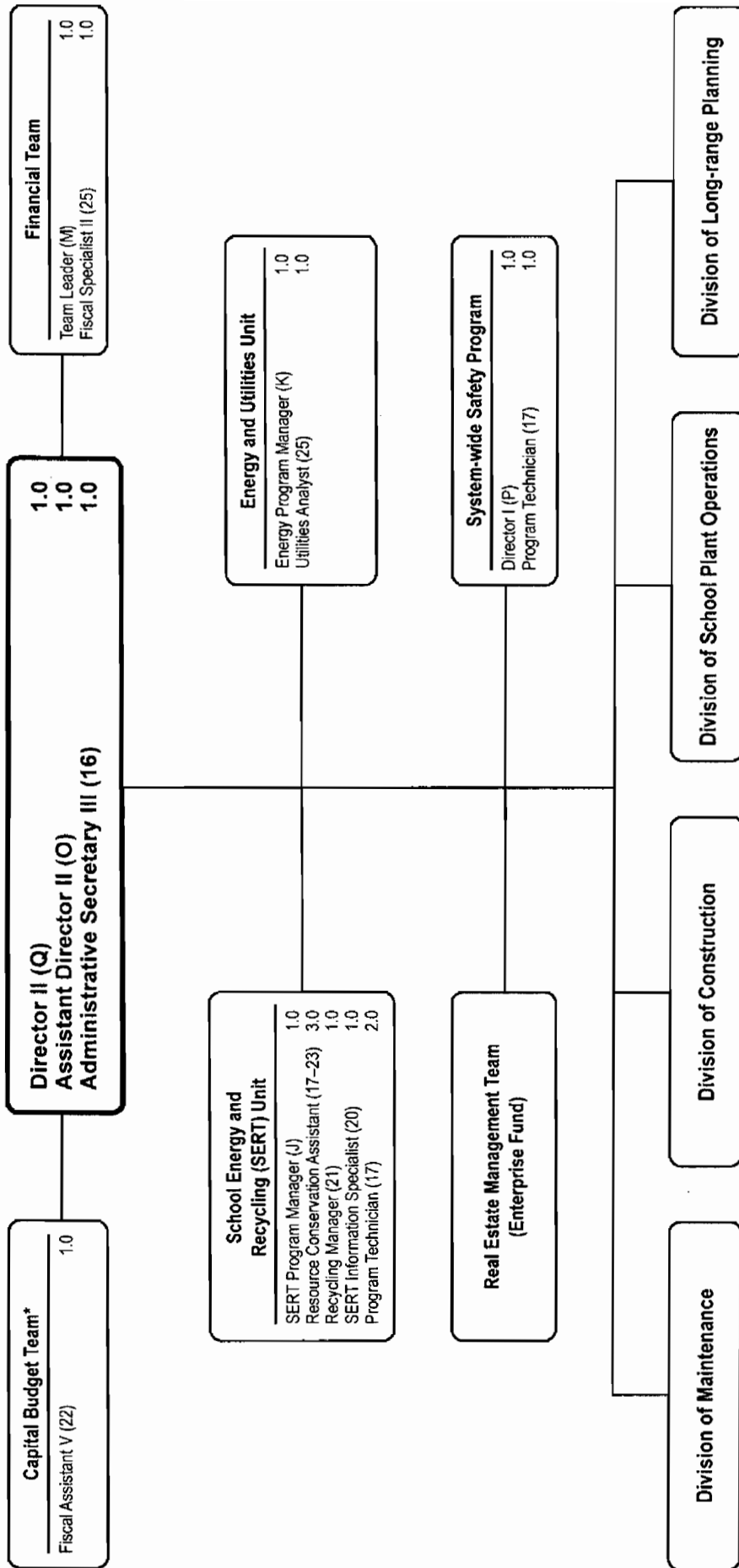
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE) Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		5,328,635	5,327,469	5,314,878	5,365,402	37,933
Subtotal Other Salaries	4,147,936	5,328,635	5,327,469	5,314,878	5,365,402	37,933
<b>Total Salaries &amp; Wages</b>	4,147,936	5,328,635	5,327,469	5,314,878	5,365,402	37,933
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		802,044	797,285	797,285	797,285	
<b>Total Contractual Services</b>	1,663,728	802,044	797,285	797,285	797,285	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		932,363	934,685	934,685	934,685	
<b>Total Supplies &amp; Materials</b>	2,449,461	932,363	934,685	934,685	934,685	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,359,049	2,352,399	2,350,384	2,350,384	(2,015)
<b>Total Other</b>	1,235,048	2,359,049	2,352,399	2,350,384	2,350,384	(2,015)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment			598	598	598	
<b>Total Equipment</b>	68,016		598	598	598	
<b>Grand Total</b>	<u>\$9,564,189</u>	<u>\$9,422,091</u>	<u>\$9,412,436</u>	<u>\$9,397,830</u>	<u>\$9,448,354</u>	<u>\$35,918</u>

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

Dr. Marshall C. Spatz, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>336 Dept. of Management, Budget &amp; Plan.</b>							
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	2.500	2.500	
1	25 Applications Developer II		1.000	1.000	1.000	1.000	1.000	
1	24 Management & Budget Spec I		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	
1	15 Grants Assistant		1.000	1.000	1.000			(1.000)
1	15 Fiscal Assistant II		.750	.750	.750	.750	.750	
1	14 Administrative Secretary I		1.000	.500	.500	.500	.500	
	<b>Subtotal</b>		<b>13.250</b>	<b>12.750</b>	<b>12.750</b>	<b>11.750</b>	<b>11.750</b>	<b>(1.000)</b>
	<b>949 Comprehensive Admin. - Title I</b>							
1	26 Management & Budget Spec II		.500	.500	.500	.500	.500	
	<b>Subtotal</b>		<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>.500</b>	<b>.500</b>	
	<b>Total Positions</b>		<b>13.750</b>	<b>13.250</b>	<b>13.250</b>	<b>12.250</b>	<b>12.250</b>	<b>(1.000)</b>

# Department of Facilities Management



F.T.E. Positions 17.0  
 (\*In addition, there is a 1.0  
 Capital Budget position  
 shown on this chart)



# Department of Facilities Management - 321/311/315/324/325/326

**James C. Song, Director II**

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17.000	16.000	17.000	17.000	<b>17.000</b>	
Position Salaries	\$1,195,668	\$1,367,164	\$1,456,971	\$1,493,996	<b>\$1,436,971</b>	\$(20,000)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends		10,550	10,550			(10,550)
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						(10,550)
<b>Total Salaries &amp; Wages</b>	<b>1,195,668</b>	<b>1,377,714</b>	<b>1,467,521</b>	<b>1,493,996</b>	<b>1,436,971</b>	<b>(30,550)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,892,765	1,884,265	990,958	<b>990,958</b>	(893,307)
<b>Total Contractual Services</b>	<b>25,370</b>	<b>1,892,765</b>	<b>1,884,265</b>	<b>990,958</b>	<b>990,958</b>	<b>(893,307)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	<b>1,000</b>	
Other Supplies & Materials		46,417	46,417	46,417	<b>46,417</b>	
<b>Total Supplies &amp; Materials</b>	<b>29,449</b>	<b>47,417</b>	<b>47,417</b>	<b>47,417</b>	<b>47,417</b>	
<b>04 Other</b>						
Local/Other Travel		858	858	858	<b>858</b>	
Insur & Employee Benefits						
Utilities		8,555,937	8,487,437	41,695,872	<b>41,695,872</b>	33,208,435
Miscellaneous		3,143,298	3,220,298	3,251,209	<b>3,251,209</b>	30,911
<b>Total Other</b>	<b>17,083,342</b>	<b>11,700,093</b>	<b>11,708,593</b>	<b>44,947,939</b>	<b>44,947,939</b>	<b>33,239,346</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		5,704	5,704	5,704	<b>5,704</b>	
<b>Total Equipment</b>	<b>13,816</b>	<b>5,704</b>	<b>5,704</b>	<b>5,704</b>	<b>5,704</b>	
<b>Grand Total</b>	<b>\$18,347,645</b>	<b>\$15,023,693</b>	<b>\$15,113,500</b>	<b>\$47,486,014</b>	<b>\$47,428,989</b>	<b>\$32,315,489</b>

# State Fiscal Stabilization Fund - 901

James C. Song, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>						
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities		31,261,214	31,261,214			(31,261,214)
Miscellaneous						
<b>Total Other</b>	27,844,286	31,261,214	31,261,214			(31,261,214)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$27,844,286</u>	<u>\$31,261,214</u>	<u>\$31,261,214</u>			<u>\$(31,261,214)</u>

## Department of Facilities Management - 321/311/315/324/325/326

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 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	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
10	M Team Leader				1.000	1.000	1.000	
10	K Energy Program Manager		1.000	1.000	1.000	1.000	1.000	
10	J SERT Program Manager		1.000	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	
11	21 Recycling Manager		1.000					
10	21 Recycling Manager			1.000	1.000	1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	1.000	
11	17 Program Technician		1.000					
10	17 Program Technician		2.000	3.000	3.000	3.000	3.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
10	14 Account Assistant III		1.000					
	<b>Total Positions</b>		<b>17.000</b>	<b>16.000</b>	<b>17.000</b>	<b>17.000</b>	<b>17.000</b>	

# Real Estate Management Fund

Team Leader (M)	1.0
Site Administration Specialist (25)	1.0*
Fiscal Assistant IV (18)	1.0
Data Systems Operator II (15)	0.5
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 2012 OPERATING BUDGET

# Real Estate Management Fund - 850

James C. Song, Director II

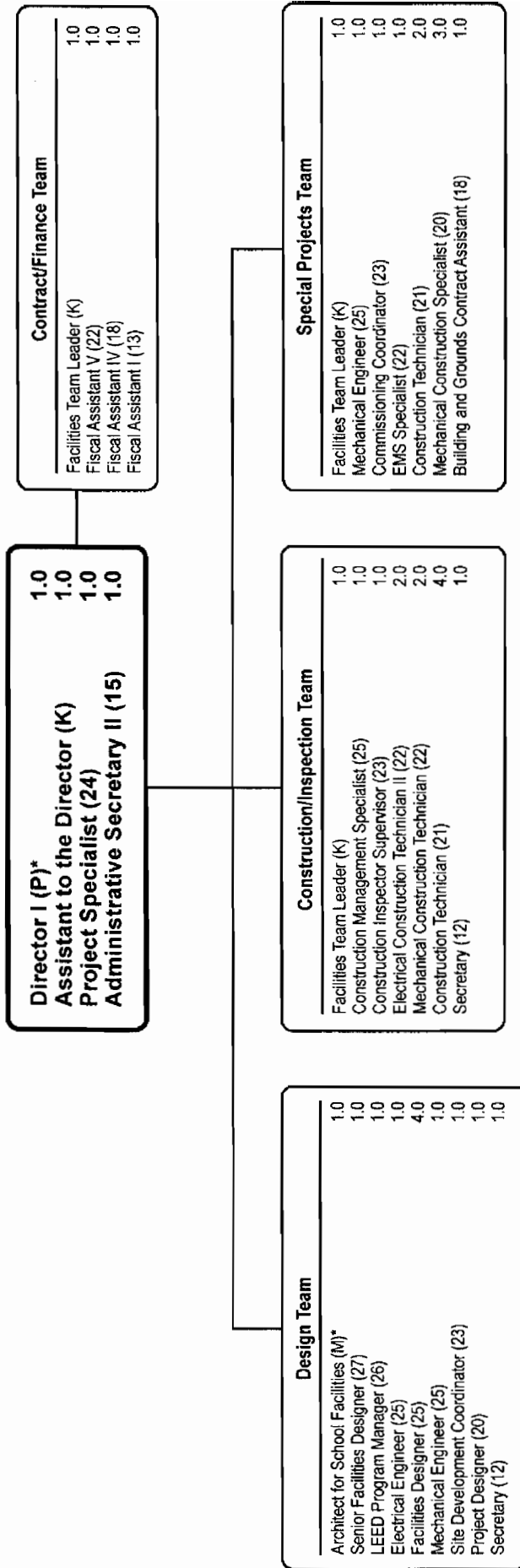
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.500	6.500	6.500	6.500	6.500	
Position Salaries	\$381,267	\$405,545	\$405,545	\$401,167	\$401,167	\$(4,378)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		87,583	87,583	87,583	87,583	
Other		79,611	79,611	80,011	80,011	400
Subtotal Other Salaries	37,047	167,194	167,194	167,594	167,594	400
<b>Total Salaries &amp; Wages</b>	<b>418,314</b>	<b>572,739</b>	<b>572,739</b>	<b>568,761</b>	<b>568,761</b>	<b>(3,978)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,673,481	1,673,481	1,766,122	1,766,122	92,641
<b>Total Contractual Services</b>	<b>143,409</b>	<b>1,673,481</b>	<b>1,673,481</b>	<b>1,766,122</b>	<b>1,766,122</b>	<b>92,641</b>
<b>03 Supplies &amp; Materials</b>						
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	
<b>Total Supplies &amp; Materials</b>	<b>15,617</b>	<b>71,863</b>	<b>71,863</b>	<b>71,863</b>	<b>71,863</b>	
<b>04 Other</b>						
Local/Other Travel		3,693	3,693	3,693	3,693	
Insur & Employee Benefits		133,443	133,443	140,115	140,115	6,672
Utilities		181,951	181,951	181,951	181,951	
Miscellaneous		424,225	424,225	524,225	524,225	100,000
<b>Total Other</b>	<b>1,991,648</b>	<b>743,312</b>	<b>743,312</b>	<b>849,984</b>	<b>849,984</b>	<b>106,672</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		9,700	9,700	9,700	9,700	
<b>Total Equipment</b>	<b>9,765</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	<b>9,700</b>	
<b>Grand Total</b>	<b>\$2,578,753</b>	<b>\$3,071,095</b>	<b>\$3,071,095</b>	<b>\$3,266,430</b>	<b>\$3,266,430</b>	<b>\$195,335</b>

## Real Estate Management Fund - 850

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	1.000	
51	18 Fiscal Assistant IV					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)
51	12 Secretary		1.000	1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		2.000	2.000	2.000	2.000	2.000	
51	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	

# Division of Construction



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

## FY 2012 OPERATING BUDGET

## Division of Construction - 322

Richard Shuman Jr., Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	2.000	2.000	2.000	2.000	2.000	
Position Salaries	\$257,171	\$256,536	\$256,536	\$255,307	\$256,536	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	257,171	256,536	256,536	255,307	256,536	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	1,974					
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>						
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$259,145</u>	<u>\$256,536</u>	<u>\$256,536</u>	<u>\$255,307</u>	<u>\$256,536</u>	



## Division of Construction - 322

Richard Shuman Jr., Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	M Architect - School Facilities		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

## Division of Long-range Planning

Director I (P)	1.0
Coordinator GIS Services (26)	1.0
Senior Facilities Planner (26)	1.0
Planner II (24)	1.0*
Administrative Secretary II (15)	1.0
Boundary Information Specialist (13)	0.625

F.T.E. Positions 4.625  
(\*In addition, there is a 1.0 Capital Budget position shown on this chart.)

## FY 2012 OPERATING BUDGET

# Division of Long-range Planning - 335

Bruce Crispell, Director I

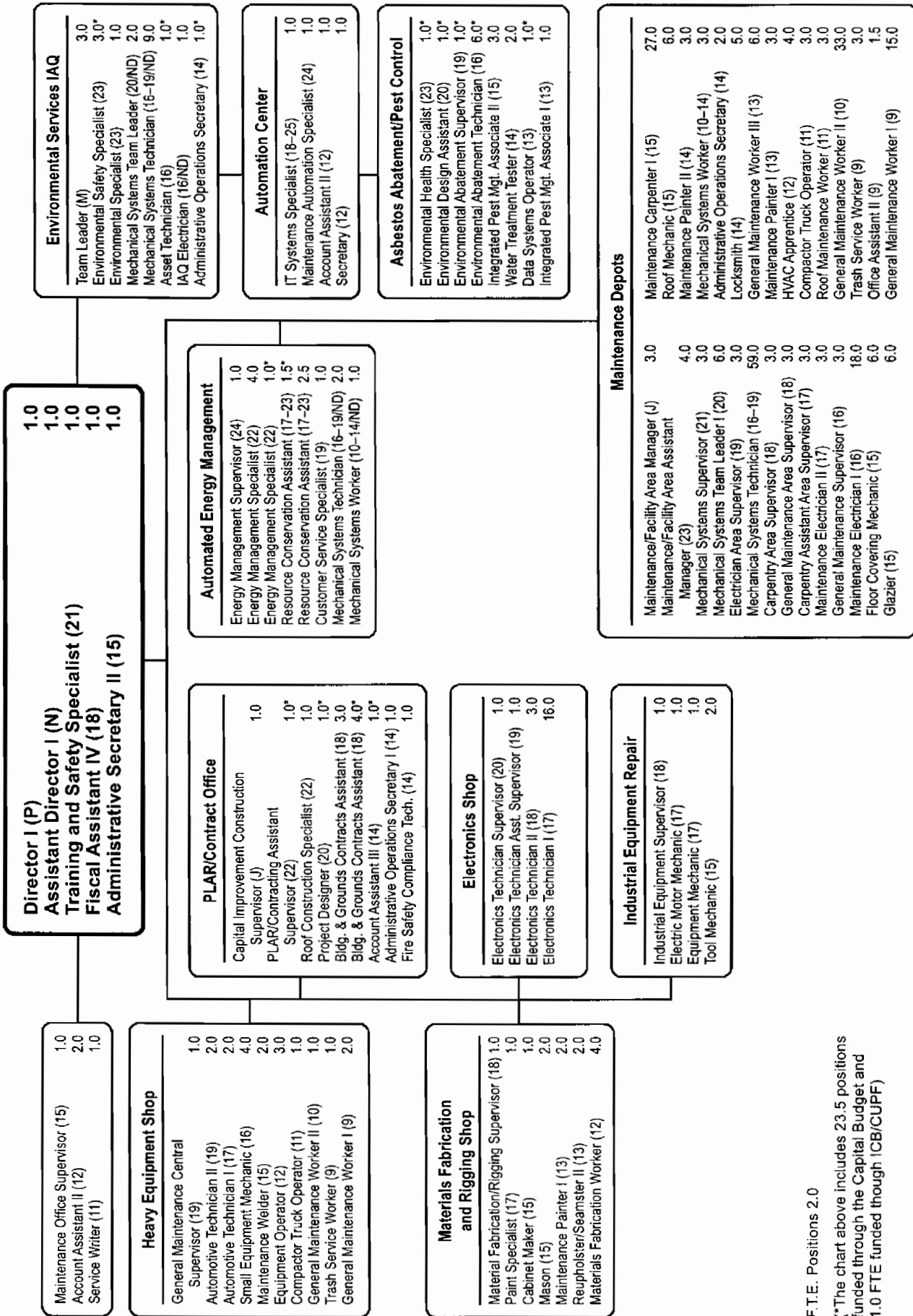
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.625	4.625	4.625	4.625	<b>4.625</b>	
Position Salaries	\$420,131	\$431,669	\$431,669	\$437,474	<b>\$426,669</b>	\$(5,000)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,000	1,000	1,000	<b>1,000</b>	
Other						
Subtotal Other Salaries	93	1,000	1,000	1,000	<b>1,000</b>	
<b>Total Salaries &amp; Wages</b>	420,224	432,669	432,669	438,474	<b>427,669</b>	(5,000)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		11,500	11,500	11,500	<b>11,500</b>	
<b>Total Contractual Services</b>	11,490	11,500	11,500	11,500	<b>11,500</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,583	2,583	2,583	<b>2,583</b>	
Other Supplies & Materials		4,502	4,502	4,502	<b>4,502</b>	
<b>Total Supplies &amp; Materials</b>	5,102	7,085	7,085	7,085	<b>7,085</b>	
<b>04 Other</b>						
Local/Other Travel		2,229	2,229	2,229	<b>2,229</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	2,060	2,229	2,229	2,229	<b>2,229</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$438,876</b>	<b>\$453,483</b>	<b>\$453,483</b>	<b>\$459,288</b>	<b>\$448,483</b>	<b>\$(5,000)</b>

## Division of Long-range Planning - 335

Bruce Crispell, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 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	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	13 Boundary Information Spec		.625	.625	.625	.625	.625	
	<b>Total Positions</b>		<b>4.625</b>	<b>4.625</b>	<b>4.625</b>	<b>4.625</b>	<b>4.625</b>	

# Division of Maintenance



F.T.E. Positions 2.0

(\*The chart above includes 23.5 positions funded through the Capital Budget and 1.0 FTE funded through ICB/CUPF)

ND Night Differential = Shift 2

## FY 2012 OPERATING BUDGET

## Division of Maintenance - 323/338/339

Roy Higgins, Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	358.000	352.000	352.000	356.000	<b>352.000</b>	
Position Salaries	\$21,212,823	\$21,599,363	\$21,599,363	\$21,598,408	<b>\$21,089,363</b>	\$(510,000)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		708,264	708,264	708,264	<b>708,264</b>	
Subtotal Other Salaries	1,028,611	708,264	708,264	708,264	<b>708,264</b>	
<b>Total Salaries &amp; Wages</b>	<b>22,241,434</b>	<b>22,307,627</b>	<b>22,307,627</b>	<b>22,306,672</b>	<b>21,797,627</b>	(510,000)
<b>02 Contractual Services</b>						
Consultants		21,755	21,755	21,755	<b>21,755</b>	
Other Contractual		2,135,785	2,135,785	2,150,785	<b>2,135,785</b>	
<b>Total Contractual Services</b>	<b>3,249,459</b>	<b>2,157,540</b>	<b>2,157,540</b>	<b>2,172,540</b>	<b>2,157,540</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		582	582	582	<b>582</b>	
Other Supplies & Materials		3,046,853	3,046,853	3,199,676	<b>3,046,853</b>	
<b>Total Supplies &amp; Materials</b>	<b>2,884,915</b>	<b>3,047,435</b>	<b>3,047,435</b>	<b>3,200,258</b>	<b>3,047,435</b>	
<b>04 Other</b>						
Local/Other Travel		2,889	2,889	2,889	<b>2,889</b>	
Insur & Employee Benefits				300,000		
Utilities						
Miscellaneous		1,623,425	1,623,425	1,633,425	<b>1,823,425</b>	200,000
<b>Total Other</b>	<b>2,265,103</b>	<b>1,626,314</b>	<b>1,626,314</b>	<b>1,936,314</b>	<b>1,826,314</b>	200,000
<b>05 Equipment</b>						
Leased Equipment		736,561	736,561	736,561	<b>736,561</b>	
Other Equipment		335,460	335,460	335,460	<b>335,460</b>	
<b>Total Equipment</b>	<b>1,089,419</b>	<b>1,072,021</b>	<b>1,072,021</b>	<b>1,072,021</b>	<b>1,072,021</b>	
<b>Grand Total</b>	<b>\$31,730,330</b>	<b>\$30,210,937</b>	<b>\$30,210,937</b>	<b>\$30,687,805</b>	<b>\$29,900,937</b>	\$(310,000)

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

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>323 Division of Maintenance</b>							
11	P Director I		1.000	1.000	1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
11	J Maintenance Facility Area Mgr		3.000	3.000	3.000	3.000	3.000	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	1.000	1.000	
11	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	1.000	
11	23 Resource Conservation Asst		2.500	2.500	2.500	2.500	2.500	
11	23 Environmental Specialist		1.000	1.000	1.000	1.000	1.000	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	4.000	4.000	
11	22 Energy Management Spec		4.000	4.000	4.000	4.000	4.000	
11	22 Roof Construction Specialist		1.000	1.000	1.000	1.000	1.000	
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	3.000	
11	21 Training and Safety Specialist		1.000	1.000	1.000	1.000	1.000	
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	6.000	6.000	6.000	
11	20 Electronic Technician Supv		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		59.000	59.000	59.000	63.000	59.000	
11	19 Mechanical Systems Tech Shft 2		3.000	2.000	2.000	2.000	2.000	
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 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	2.000	2.000	
11	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	3.000	3.000	
11	18 Build & Grounds 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	17 Carpentry Asst Area Supv		3.000	3.000	3.000	3.000	3.000	
11	17 Maintenance Electrician II		3.000	3.000	3.000	3.000	3.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		16.000	16.000	16.000	16.000	16.000	
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 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	2.000	
11	16 Maintenance Carpenter II		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 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 Supervisor		1.000	1.000	1.000	1.000	1.000	
11	15 Integr Pest Mgt Assoc II						3.000	3.000
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	

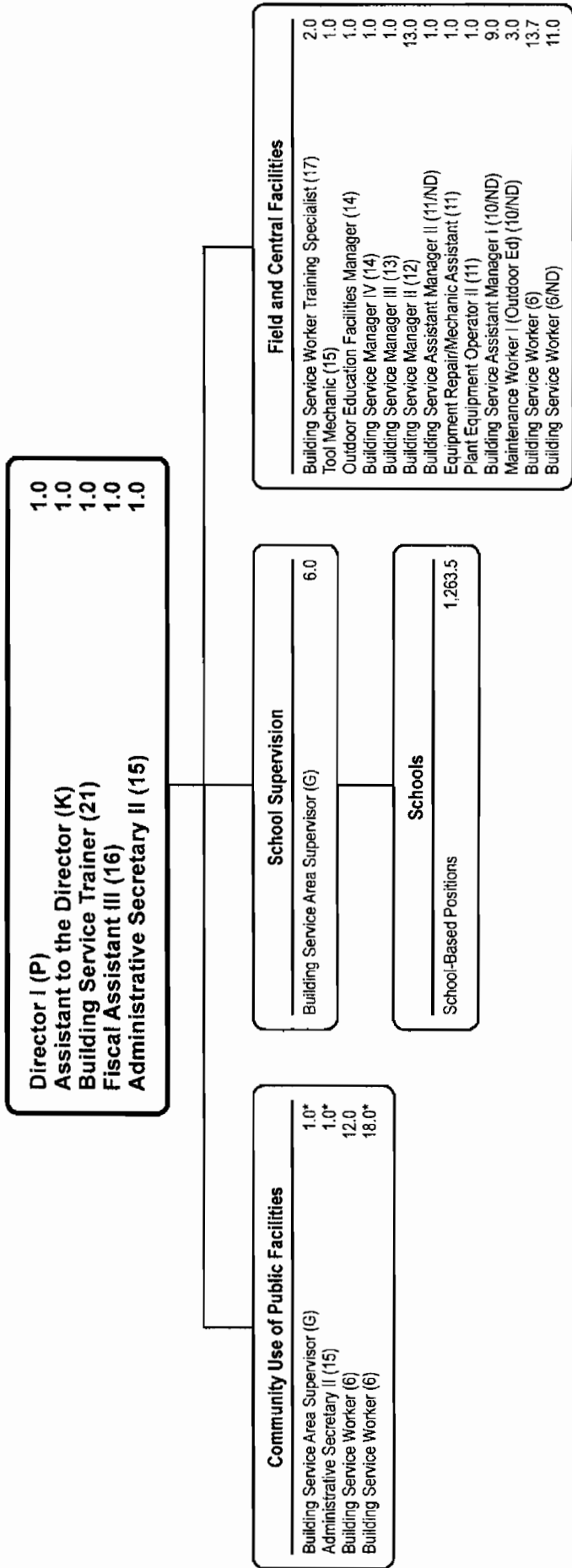
## Division of Maintenance - 323/338/972/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>323 Division of Maintenance</b>							
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	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	3.000	
11	14 Administrative Secretary I		1.000	1.000				
11	14 Mechanical Sys Worker Shift 1		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		2.000	1.000	1.000	1.000	1.000	
11	14 Locksmith		5.000	5.000	5.000	5.000	5.000	
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 Integr Pest Mgt Assoc I Shf1		4.000	4.000	4.000	4.000	4.000	(3.000)
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	
11	12 Account Assistant II		4.000	4.000	3.000	3.000	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	11 Roof Maintenance Worker		3.000	3.000	3.000	3.000	3.000	
11	11 Service Writer				1.000	1.000	1.000	
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	4.000	
11	10 General Maintenance Worker II		34.000	34.000	34.000	34.000	34.000	
11	9 Office Assistant II		1.500	1.500	1.500	1.500	1.500	
11	9 General Maintenance Worker I		17.000	17.000	17.000	17.000	17.000	
11	9 Trash Service Worker		4.000	4.000	4.000	4.000	4.000	
	<b>Subtotal</b>		<b>338.000</b>	<b>333.000</b>	<b>333.000</b>	<b>337.000</b>	<b>333.000</b>	
	<b>338 Indoor Air Quality</b>							
11	M Team Leader		3.000	3.000	3.000	3.000	3.000	
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	2.000	2.000	2.000	
11	19 Mechanical Systems Tech Shft 2		10.000	9.000	9.000	9.000	9.000	
11	16 Indoor Air Qual Electrician		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>16.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	
	<b>339 Maintenance Apprenticeship Program</b>							
11	12 HVAC Apprentice		4.000	4.000	4.000	4.000	4.000	
	<b>Subtotal</b>		<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>Total Positions</b>		<b>358.000</b>	<b>352.000</b>	<b>352.000</b>	<b>356.000</b>	<b>352.000</b>	



# Division of School Plant Operations



F.T.E. Positions 1,345.2

(\*Chart includes 1,263.5 school-based positions shown on K-12 charts. In addition, there are 20.0 positions funded by ICB.)

ND Night Differential = Shift 2

## FY 2012 OPERATING BUDGET

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

Dianne Jones, Director I

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,318,700	1,328,200	1,328,200	1,345,200	<b>1,345,200</b>	17,000
Position Salaries	\$54,839,905	\$55,478,820	\$55,389,013	\$55,548,279	<b>\$55,340,337</b>	\$(48,676)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		373,523	373,523	373,523	<b>373,523</b>	
Other		494,401	494,401	494,401	<b>494,401</b>	
Subtotal Other Salaries	1,940,737	867,924	867,924	867,924	<b>867,924</b>	
<b>Total Salaries &amp; Wages</b>	<b>56,780,642</b>	<b>56,346,744</b>	<b>56,256,937</b>	<b>56,416,203</b>	<b>56,208,261</b>	(48,676)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual			3,000	3,000	<b>3,000</b>	
<b>Total Contractual Services</b>	242		3,000	3,000	<b>3,000</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	<b>717</b>	
Other Supplies & Materials		1,993,355	1,993,355	2,075,869	<b>2,029,981</b>	36,626
<b>Total Supplies &amp; Materials</b>	1,818,840	1,994,072	1,994,072	2,076,586	<b>2,030,698</b>	36,626
<b>04 Other</b>						
Local/Other Travel		62,270	59,270	59,270	<b>59,270</b>	
Insur & Employee Benefits						
Utilities		11,000	11,000	11,000	<b>11,000</b>	
Miscellaneous		10,000	10,000	10,000	<b>10,000</b>	
<b>Total Other</b>	58,966	83,270	80,270	80,270	<b>80,270</b>	
<b>05 Equipment</b>						
Leased Equipment		47,275	47,275	47,275	<b>47,275</b>	
Other Equipment		88,723	88,723	88,723	<b>88,723</b>	
<b>Total Equipment</b>	81,354	135,998	135,998	135,998	<b>135,998</b>	
<b>Grand Total</b>	<b>\$58,740,044</b>	<b>\$58,560,084</b>	<b>\$58,470,277</b>	<b>\$58,712,057</b>	<b>\$58,458,227</b>	\$(12,050)

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
<b>329 Field and Central Facilities</b>								
10	P Director I		1.000	1.000	1.000	1.000	1.000	
10	K Assistant to the Director		1.000	1.000	1.000	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	16 Fiscal Assistant III			1.000	1.000	1.000	1.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	15 Tool Mechanic		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					
10	13 Building Service Manager III		1.000	1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		13.000	13.000	13.000	13.000	13.000	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	1.000	1.000	
10	11 Equip Repair/ Mechanic Assist		.500	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		26.700	27.200	27.200	27.200	25.700	(1.500)
10	6 Building Service Wkr Shft 2		11.000	10.500	10.500	10.500	11.000	.500
<b>Subtotal</b>			<b>82.200</b>	<b>82.700</b>	<b>82.700</b>	<b>82.700</b>	<b>81.700</b>	<b>(1.000)</b>
<b>327 Elementary Plant Operations</b>								
10	13 Building Service Manager III		91.000	91.000	91.000	91.000	97.000	6.000
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		40.000	40.000	40.000	40.000	34.000	(6.000)
10	11 Build Svc Asst Mgr II Shft 2		59.000	49.000	49.000	49.000	55.000	6.000
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		71.000	81.000	81.000	81.000	75.000	(6.000)
10	6 Building Service Wkr Shft 1		251.000	256.500	256.500	271.500	270.500	14.000
10	6 Building Service Wkr Shft 2		39.500	44.000	44.000	44.000	46.000	2.000
<b>Subtotal</b>			<b>553.500</b>	<b>563.500</b>	<b>563.500</b>	<b>578.500</b>	<b>579.500</b>	<b>16.000</b>
<b>328 Secondary Plant Operations</b>								
10	16 Building Service Manager VI		2.000	2.000	2.000	2.000	2.000	
10	15 Building Service Manager V		21.000	21.000	21.000	21.000	21.000	
10	14 Build Svc Asst Mgr IV Shft 2		4.000	8.000	8.000	8.000	5.000	(3.000)
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	1.000	
10	13 Building Service Manager III		39.000	39.000	39.000	39.000	39.000	
10	12 Build Svc Asst Mgr III Shft 2		22.000	22.000	22.000	22.000	24.000	2.000
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		37.000	33.000	33.000	33.000	34.000	1.000
10	10 Plant Equipment Operator I		38.000	38.000	38.000	38.000	38.000	
10	6 Building Service Wkr Shft 1		243.500	238.000	238.000	240.000	236.500	(1.500)
10	6 Building Service Wkr Shft 2		231.000	235.500	235.500	235.500	239.000	3.500
<b>Subtotal</b>			<b>663.500</b>	<b>662.500</b>	<b>662.500</b>	<b>664.500</b>	<b>664.500</b>	<b>2.000</b>
<b>330 Special/alternative Prgs. Plant Ops.</b>								
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	2.000	

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>330 Special/alternative Prgs. Plant Ops.</b>							
10	12 Building Service Manager II		4.000	4.000	4.000	4.000	4.000	
10	11 Build Svc Asst Mgr II Shft 2						1.000	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		6.000	6.000	6.000	6.000	5.000	(1.000)
10	6 Building Service Wkr Shft 1		3.000	5.500	5.500	5.500	5.500	
10	6 Building Service Wkr Shft 2		3.500	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	<b>19.500</b>	
	<b>Total Positions</b>		<b>1,318.700</b>	<b>1,328.200</b>	<b>1,328.200</b>	<b>1,345.200</b>	<b>1,345.200</b>	<b>17.000</b>

# 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**

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 Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	1.0
Auto Parts Assistant (13/ND)	1.0
Tire Repairer (13)	2.0
Satellite Parts Assistant (12)	4.0
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 II (9)	1.0
Auto Service Worker (8)	4.0
Auto Service Worker (8)	8.0
Fueling Assistant (6)	5.0

Bus Operations	
Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	7.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (16)	80.0
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Month) (14)	20.0
Transportation Time and Attendance Assistant (12)	6.0
Transportation Staff Assistant (11)	1.0
Bus Operator I (10 Month) (11)	1,018.96
Bus Operator I (Head Start) (10 Month) (11)	14.8
Bus Attendant (SPED) (10 Month) (7)	387.89

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

Safety Training	
Safety & Staff Development Manager (J)	1.0
Senior Trainer (19)	1.0
Safety Trainer II (17)	3.0
Wellness Coach (17)	1.0
Administrative Operations Secretary I (14)	1.0
Safety Trainer I (14)	12.0

# Department of Transportation - 344

## Todd Watkins, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	1,742.250	1,742.250	1,742.250	1,733.150	<b>1,733.150</b>	(9.100)
Position Salaries	\$61,025,695	\$64,517,192	\$64,517,192	\$63,426,275	<b>\$62,840,954</b>	\$(1,676,238)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,846,363	1,846,363	1,652,946	<b>1,652,946</b>	(193,417)
Other		2,441,982	2,441,982	2,635,399	<b>2,635,399</b>	193,417
Subtotal Other Salaries	6,640,730	4,288,345	4,288,345	4,288,345	<b>4,288,345</b>	
<b>Total Salaries &amp; Wages</b>	67,666,425	68,805,537	68,805,537	67,714,620	<b>67,129,299</b>	(1,676,238)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		1,592,191	1,644,243	1,570,041	<b>1,570,041</b>	(74,202)
<b>Total Contractual Services</b>	1,257,073	1,592,191	1,644,243	1,570,041	<b>1,570,041</b>	(74,202)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		42,991	42,991	42,991	<b>42,991</b>	
Other Supplies & Materials		12,367,059	12,446,259	13,282,224	<b>13,282,224</b>	835,965
<b>Total Supplies &amp; Materials</b>	11,063,053	12,410,050	12,489,250	13,325,215	<b>13,325,215</b>	835,965
<b>04 Other</b>						
Local/Other Travel		89,611	89,611	76,002	<b>76,002</b>	(13,609)
Insur & Employee Benefits		925,804	925,804	1,025,148	<b>1,025,148</b>	99,344
Utilities						
Miscellaneous		250,046	250,046	231,193	<b>231,193</b>	(18,853)
<b>Total Other</b>	925,655	1,265,461	1,265,461	1,332,343	<b>1,332,343</b>	66,882
<b>05 Equipment</b>						
Leased Equipment		93,414	93,414	9,478,606	<b>9,478,606</b>	9,385,192
Other Equipment		9,425,985	9,294,733	18,135	<b>18,135</b>	(9,276,598)
<b>Total Equipment</b>	8,541,987	9,519,399	9,388,147	9,496,741	<b>9,496,741</b>	108,594
<b>Grand Total</b>	<b>\$89,454,193</b>	<b>\$93,592,638</b>	<b>\$93,592,638</b>	<b>\$93,438,960</b>	<b>\$92,853,639</b>	<b>\$(738,999)</b>

# Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 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		7.000	7.000	7.000	7.000	7.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	1.000	
9	25 Transport Admin Svcs Mgr		1.000	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 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		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	
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 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 Wellness Coach						1.000	1.000
9	17 Safety Trainer II		4.000	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	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
9	16 Bus Route Supervisor		80.000	80.000	80.000	80.000	80.000	
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	
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	20.000	20.000	20.000	20.000	
9	14 Safety Trainer I		13.000	13.000	13.000	13.000	12.000	(1.000)
9	13 Tire Repairer		2.000	2.000	2.000	2.000	2.000	
9	13 Auto Parts Asst Shift 1		2.000	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	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	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	

## Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
9	11 Service Writer		2.000	2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 1		6.000	6.000	3.000	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		4.000	4.000	4.000	4.000	4.000	
9	11 Auto Tech Apprentice Shift 3		2.000	2.000	1.000	1.000	1.000	
9	11 Bus Operator I	X	1,003.080	1,005.080	1,005.080	1,033.760	1,033.760	28.680
9	11 Transportation Staff Assistant			1.000	1.000	1.000	1.000	
9	11 Bus Operator I Perm Sub	X	34.980	34.980	34.980			(34.980)
9	10 Account Assistant I		2.000	2.000	2.000	2.000	2.000	
9	9 Office Assistant II		1.000	1.000	1.000	1.000	1.000	
9	8 Auto Service Worker Shift 1		1.000	1.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 2		3.000	3.000	3.000	3.000	3.000	
9	8 Auto Service Worker Shift 3		4.000	4.000	5.000	5.000	5.000	
9	7 Bus Attendant Spec Ed	X	393.690	390.690	390.690	387.890	387.890	(2.800)
9	6 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
	<b>Total Positions</b>		<b>1,742.250</b>	<b>1,742.250</b>	<b>1,742.250</b>	<b>1,733.150</b>	<b>1,733.150</b>	<b>(9.100)</b>



## Field Trip Fund

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

# Field Trip Fund - 830

Todd Watkins, Director II

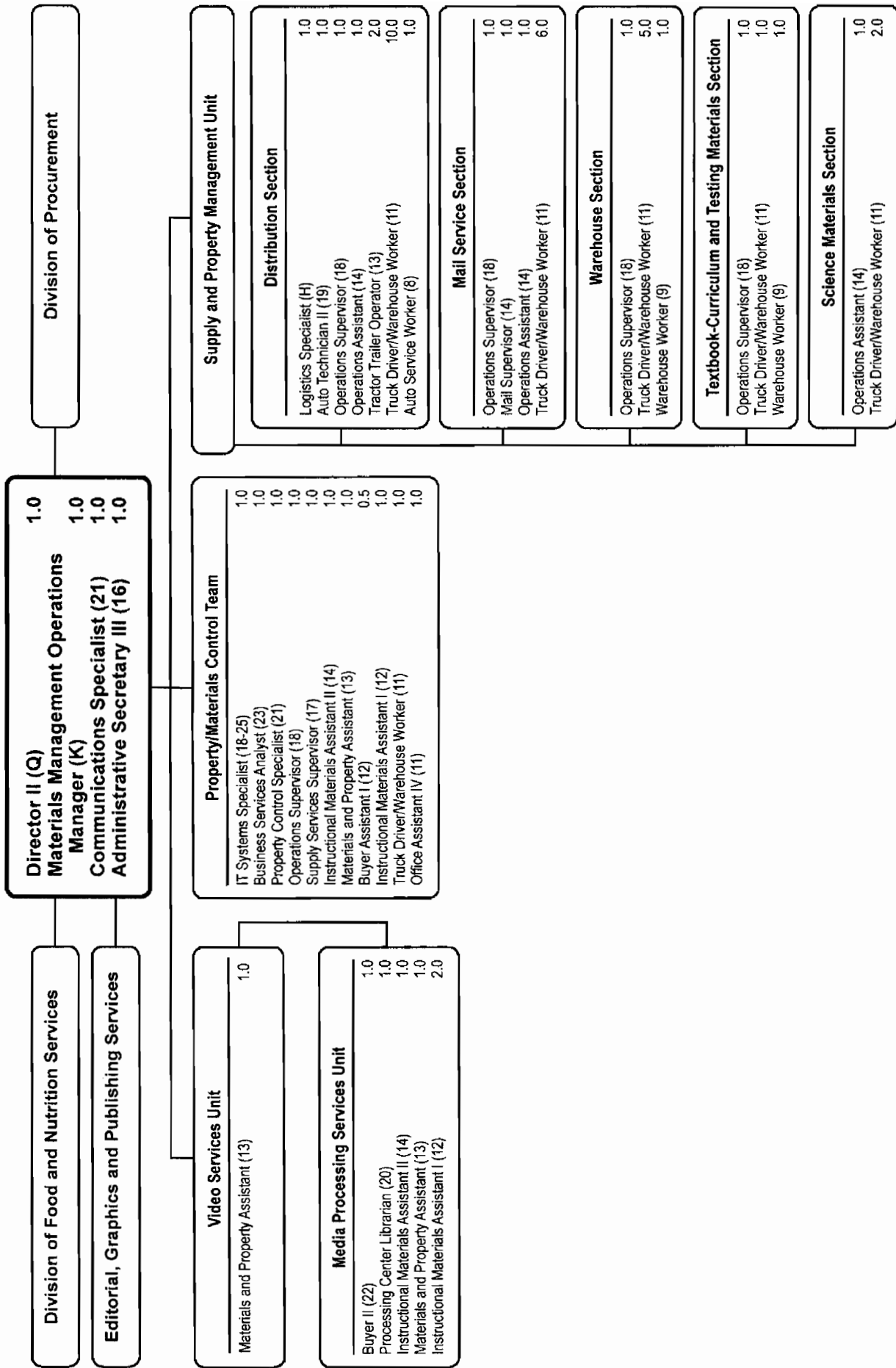
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4.500	4.500	4.500	4.500	4.500	
Position Salaries	\$264,162	\$287,310	\$287,310	\$302,557	\$302,557	\$15,247
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		951,700	951,700	744,226	744,226	(207,474)
Other		255,000	255,000	255,600	255,600	600
Subtotal Other Salaries	945,238	1,206,700	1,206,700	999,826	999,826	(206,874)
<b>Total Salaries &amp; Wages</b>	<b>1,209,400</b>	<b>1,494,010</b>	<b>1,494,010</b>	<b>1,302,383</b>	<b>1,302,383</b>	<b>(191,627)</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		76,411	76,411	76,411	76,411	
<b>Total Contractual Services</b>	<b>47,053</b>	<b>76,411</b>	<b>76,411</b>	<b>76,411</b>	<b>76,411</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,091	10,091	10,091	10,091	
Other Supplies & Materials		587,713	587,713	549,998	549,998	(37,715)
<b>Total Supplies &amp; Materials</b>	<b>286,966</b>	<b>597,804</b>	<b>597,804</b>	<b>560,089</b>	<b>560,089</b>	<b>(37,715)</b>
<b>04 Other</b>						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits		184,748	184,748	182,193	182,193	(2,555)
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>154,161</b>	<b>184,886</b>	<b>184,886</b>	<b>182,331</b>	<b>182,331</b>	<b>(2,555)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	1,605	
<b>Total Equipment</b>		<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	<b>1,605</b>	
<b>Grand Total</b>	<b>\$1,697,580</b>	<b>\$2,354,716</b>	<b>\$2,354,716</b>	<b>\$2,122,819</b>	<b>\$2,122,819</b>	<b>\$(231,897)</b>

## Field Trip Fund - 830

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 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	
	<b>Total Positions</b>		<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	

# Department of Materials Management



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

Kathleen C. Lazor, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	57.500	56.500	61.500	60.500	<b>60.500</b>	(1,000)
Position Salaries	\$3,335,209	\$3,500,669	\$3,670,320	\$3,965,843	<b>\$3,508,208</b>	\$(162,112)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		766,907	597,256	518,029	<b>518,029</b>	(79,227)
Other		33,920	33,920	33,920	<b>33,920</b>	
Subtotal Other Salaries	1,476,586	800,827	631,176	551,949	<b>551,949</b>	(79,227)
<b>Total Salaries &amp; Wages</b>	<b>4,811,795</b>	<b>4,301,496</b>	<b>4,301,496</b>	<b>4,517,792</b>	<b>4,060,157</b>	(241,339)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		62,697	62,697	62,697	<b>62,697</b>	
<b>Total Contractual Services</b>	78,951	62,697	62,697	62,697	<b>62,697</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		35,164	35,164	35,164	<b>35,164</b>	
Office						
Other Supplies & Materials		669,184	669,184	564,863	<b>467,376</b>	(201,808)
<b>Total Supplies &amp; Materials</b>	637,231	704,348	704,348	600,027	<b>502,540</b>	(201,808)
<b>04 Other</b>						
Local/Other Travel		2,627	2,627	3,791	<b>3,791</b>	1,164
Insur & Employee Benefits						
Utilities		18,400	18,400	18,400	<b>18,400</b>	
Miscellaneous		152,595	152,595	152,595	<b>152,595</b>	
<b>Total Other</b>	268,170	173,622	173,622	174,786	<b>174,786</b>	1,164
<b>05 Equipment</b>						
Leased Equipment		676,142	676,142	675,812	<b>675,812</b>	(330)
Other Equipment		74,000	74,000	80,000	<b>80,000</b>	6,000
<b>Total Equipment</b>	777,683	750,142	750,142	755,812	<b>755,812</b>	5,670
<b>Grand Total</b>	<b>\$6,573,830</b>	<b>\$5,992,305</b>	<b>\$5,992,305</b>	<b>\$6,111,114</b>	<b>\$5,555,992</b>	<b>\$(436,313)</b>

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

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
<b>351 Department of Materials Management</b>								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>352 Supply and Property Management Unit</b>								
10	H Logistics Specialist		1.000	1.000	1.000	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		5.000	5.000	5.000	5.000	5.000	
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	1.000	
10	15 Buyer Assistant III		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	3.000	3.000	3.000	3.000	
10	14 Instruct Materials Asst II						1.000	1.000
10	13 Tractor Trailer Operator		3.000	2.000	2.000	2.000	2.000	
10	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
10	12 Buyer Assistant I		1.500	1.500	1.500	1.500	.500	(1.000)
10	12 Instruct Materials Asst I						1.000	1.000
10	11 Office Assistant IV				1.000	1.000	1.000	
10	11 Truck Drive/W/hr Wkr Shift 1		23.000	23.000	25.000	25.000	25.000	
10	9 Warehouse Worker				2.000	2.000	2.000	
10	8 Auto Service Worker Shift 1			1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>45.500</b>	<b>44.500</b>	<b>49.500</b>	<b>49.500</b>	<b>49.500</b>	
<b>354 Media Processing Services Unit</b>								
2	22 Buyer II			1.000	1.000	1.000	1.000	
2	20 Processing Center Librarian		1.000	1.000	1.000	1.000	1.000	
2	18 Buyer I		1.000					
2	15 Buyer Assistant III		1.000	1.000	1.000	1.000		(1.000)
2	14 Instruct Materials Asst II						1.000	1.000
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
2	12 Buyer Assistant I		2.000	2.000	2.000	2.000		(2.000)
2	12 Instruct Materials Asst I						2.000	2.000
<b>Subtotal</b>			<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
<b>355 Video Services Unit</b>								
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
2	12 Video Services Technician II		1.000	1.000	1.000			(1.000)
<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>1.000</b>	<b>1.000</b>	<b>(1.000)</b>
<b>Total Positions</b>			<b>57.500</b>	<b>56.500</b>	<b>61.500</b>	<b>60.500</b>	<b>60.500</b>	<b>(1.000)</b>

# Editorial, Graphics and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Manager (23)	1.0
Printing Services Supervisor (23)	1.0
Publications Art Director (23)	1.0
Communications Specialist/ Web Producer (21)	1.0
Electronic Graphic Artist (20)	1.0
Graphic Designer I (18)	2.0
Lithographic Camera Operator (18)	1.0
Photographer (17)	1.0
Printing Equipment Operator III (17)	1.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Digital Printing Group Leader (16)	1.0
Electronic Publishing Group Assistant (16)	1.0
Printing Equipment Operator II (16)	1.0
Fiscal Assistant II (15)	1.0
Copier Repair Technician (15)	4.0
Bindery Equipment Operator II (14)	3.0
Printing Equipment Operator I (14)	2.5
Administrative Secretary I (14)	1.0
Bindery Equipment Operator I (11)	7.5

F.T.E. Positions 37.0

## FY 2012 OPERATING BUDGET

# Editorial Graphics and Publishing Services - 417

Kathy C. Lazor, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	34,500	37,000	37,000	37,000	<b>37,000</b>	
Position Salaries	\$2,155,212	\$2,179,627	\$2,179,627	\$2,255,129	<b>\$2,139,627</b>	\$(40,000)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		248,934	248,934	288,000	<b>288,000</b>	39,066
Other		93,481	93,481	93,481	<b>93,481</b>	
Subtotal Other Salaries	520,543	342,415	342,415	381,481	<b>381,481</b>	39,066
<b>Total Salaries &amp; Wages</b>	<b>2,675,755</b>	<b>2,522,042</b>	<b>2,522,042</b>	<b>2,636,610</b>	<b>2,521,108</b>	(934)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		458,876	458,876	449,810	<b>663,060</b>	204,184
<b>Total Contractual Services</b>	<b>366,640</b>	<b>458,876</b>	<b>458,876</b>	<b>449,810</b>	<b>663,060</b>	204,184
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials					<b>985,766</b>	985,766
Office						
Other Supplies & Materials		1,638,950	1,638,950	1,608,950	<b>623,184</b>	(1,015,766)
<b>Total Supplies &amp; Materials</b>	<b>1,435,183</b>	<b>1,638,950</b>	<b>1,638,950</b>	<b>1,608,950</b>	<b>1,608,950</b>	(30,000)
<b>04 Other</b>						
Local/Other Travel		6,012	6,012	4,012	<b>4,012</b>	(2,000)
Insur & Employee Benefits						
Utilities						
Miscellaneous		7,600	7,600	9,600	<b>9,600</b>	2,000
<b>Total Other</b>	<b>5,052</b>	<b>13,612</b>	<b>13,612</b>	<b>13,612</b>	<b>13,612</b>	
<b>05 Equipment</b>						
Leased Equipment		440,250	440,250	440,250	<b>227,000</b>	(213,250)
Other Equipment						
<b>Total Equipment</b>	<b>276,898</b>	<b>440,250</b>	<b>440,250</b>	<b>440,250</b>	<b>227,000</b>	(213,250)
<b>Grand Total</b>	<b>\$4,759,528</b>	<b>\$5,073,730</b>	<b>\$5,073,730</b>	<b>\$5,149,232</b>	<b>\$5,033,730</b>	<b>\$(40,000)</b>



# Editorial Graphics and Publishing Services - 417

Kathy C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	H Printing Supervisor		1.000	1.000	1.000	1.000	1.000	
1	23 Printing Manager		1.000	1.000	1.000	1.000		(1.000)
1	23 Publications Manager		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	23 Printing Services Supervisor						1.000	1.000
3	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	20 Electronics Graph Artist		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)
3	18 Graphics Designer I		3.000	2.000	2.000	2.000	2.000	
3	18 Lithographic Camera Op		1.000	1.000	1.000	1.000	1.000	
3	17 Photographer		1.000	1.000	1.000	1.000	1.000	
3	17 Equipment Mechanic			1.000	1.000	1.000	1.000	
3	17 Printing Equip Operator III		4.000	2.000	2.000	2.000	1.000	(1.000)
3	16 Electronic Publishing Asst		1.000	1.000	1.000	1.000	1.000	
3	16 Digital Printing Group Leader		1.000	1.000	1.000	1.000	1.000	
1	16 Customer Service Spec			2.000	2.000	2.000	2.000	
3	16 Customer Service Spec		2.000					
3	16 Printing Equip Operator II		1.000	1.000	1.000	1.000	1.000	
1	15 Fiscal Assistant II						1.000	1.000
3	15 Copier Repair Technician		4.000	4.000	4.000	4.000	4.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
3	14 Administrative Secretary I		.500	.500	.500	.500		(.500)
3	14 Printing Equip Operator I		1.000	1.000	1.000	1.000	2.500	1.500
3	14 Bindery Equip Operator II		3.000	4.000	3.000	3.000	3.000	
3	11 Bindery Equip Operator I		3.000	6.500	7.500	7.500	7.500	
	<b>Total Positions</b>		<b>34.500</b>	<b>37.000</b>	<b>37.000</b>	<b>37.000</b>	<b>37.000</b>	

## Division of Procurement

Buyer Team America	
Director I (P)	1.0
Senior Buyer (J)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	2.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	2.0
Buyer Assistant I (12)	1.0

## Division of Procurement - 353

Philip McGaughey, Director I

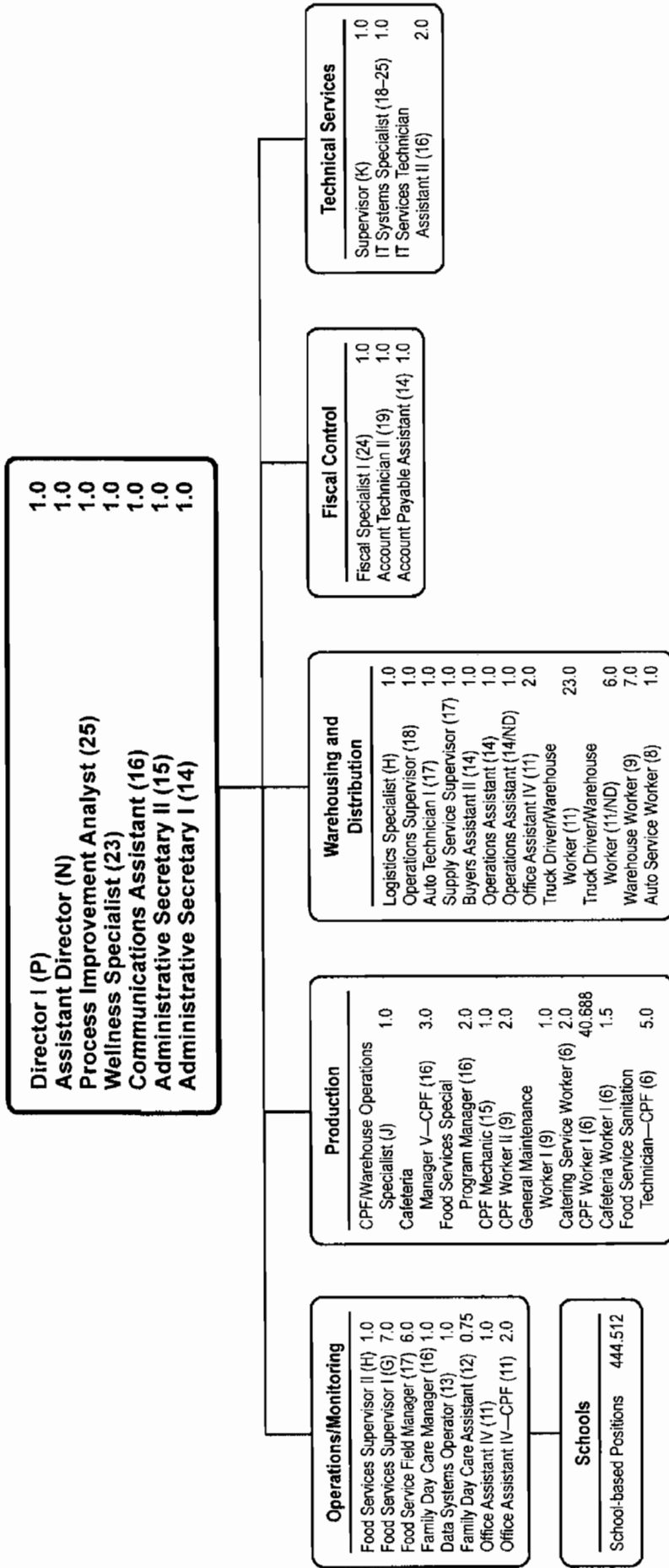
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	12,000	12,000	12,000	12,000	<b>12,000</b>	
Position Salaries	\$928,579	\$895,221	\$895,221	\$921,461	<b>\$867,515</b>	\$(27,706)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	1,063					
<b>Total Salaries &amp; Wages</b>	929,642	895,221	895,221	921,461	<b>867,515</b>	(27,706)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		2,250	2,250	1,750	<b>1,750</b>	(500)
<b>Total Contractual Services</b>	1,656	2,250	2,250	1,750	<b>1,750</b>	(500)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,301	4,301	4,301	<b>4,301</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	2,315	4,301	4,301	4,301	<b>4,301</b>	
<b>04 Other</b>						
Local/Other Travel		5,844	5,844	6,344	<b>6,344</b>	500
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	4,418	5,844	5,844	6,344	<b>6,344</b>	500
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$938,031</b>	<b>\$907,616</b>	<b>\$907,616</b>	<b>\$933,856</b>	<b>\$879,910</b>	<b>\$(27,706)</b>

## Division of Procurement - 353

Philip McGaughey, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	J Senior Buyer		1.000	1.000	1.000	1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	2.000	2.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	3.000	
1	16 Materials Support Specialist						1.000	1.000
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	2.000	1.000
1	13 Materials & Property Asst		1.000	1.000	1.000	1.000		(1.000)
1	12 Buyer Assistant I		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	<b>12.000</b>	

# Division of Food and Nutrition Services



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

**Marla Caplon, Director I**

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	583,448	583,448	583,448	583,448	583,448	
Position Salaries	\$17,594,951	\$18,622,699	\$18,622,699	\$18,818,698	\$18,690,408	\$67,709
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		595,971	474,849	586,064	586,064	111,215
Other		54,950	176,072	71,065	71,065	(105,007)
Subtotal Other Salaries	665,638	650,921	650,921	657,129	657,129	6,208
<b>Total Salaries &amp; Wages</b>	18,260,589	19,273,620	19,273,620	19,475,827	19,347,537	73,917
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		875,264	875,264	1,104,028	1,104,028	228,764
<b>Total Contractual Services</b>	1,076,414	875,264	875,264	1,104,028	1,104,028	228,764
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		16,173,418	16,173,418	14,958,778	14,958,778	(1,214,640)
<b>Total Supplies &amp; Materials</b>	13,143,825	16,173,418	16,173,418	14,958,778	14,958,778	(1,214,640)
<b>04 Other</b>						
Local/Other Travel		146,345	146,345	130,385	130,385	(15,960)
Insur & Employee Benefits		10,142,127	10,142,127	10,943,711	10,943,711	801,584
Utilities						
Miscellaneous		178,796	178,796	145,000	145,000	(33,796)
<b>Total Other</b>	8,330,852	10,467,268	10,467,268	11,219,096	11,219,096	751,828
<b>05 Equipment</b>						
Leased Equipment		250,684	250,684	267,606	267,606	16,922
Other Equipment						
<b>Total Equipment</b>	146,179	250,684	250,684	267,606	267,606	16,922
<b>Grand Total</b>	<u>\$40,957,859</u>	<u>\$47,040,254</u>	<u>\$47,040,254</u>	<u>\$47,025,335</u>	<u>\$46,897,045</u>	<u>\$(143,209)</u>

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

Marla Caplon, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	N Assistant Director I				1.000	1.000	1.000	
61	M Specialist		1.000	1.000				
61	K Supervisor		1.000	1.000	1.000	1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	1.000	1.000	
61	H Food Services Supervisor II		1.000	1.000	1.000	1.000	1.000	
61	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		7.000	7.000	7.000	7.000	7.000	
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
61	25 Process Improvement Analyst		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	23 Wellness Specialist		1.000	1.000	1.000	1.000	1.000	
61	19 Account Technician II		1.000	1.000	1.000	1.000	1.000	
61	18 Operations Supervisor		1.000	1.000	1.000	1.000	1.000	
61	17 Food Service Field Manager	X	6.000	6.000	6.000	6.000	6.000	
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	1.000	
61	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	1.000	
61	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
61	16 IT Services Tech Asst II		2.000	2.000	2.000	2.000	2.000	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager IV	X	37.000	37.000	37.000	37.000	37.000	
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	2.000	
61	16 CPF Manager V		1.000	1.000	1.000	1.000	1.000	
61	16 CPF Manager V		2.000	2.000	2.000	2.000	2.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
61	15 Cafeteria Manager III	X	18.000	18.000	18.000	18.000	18.000	
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
61	14 Account Assistant III		1.000					
61	14 Accounts Payable Assistant			1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II	X	4.750	4.750	4.750	4.750	4.750	
61	14 Cafeteria Manager II 9 mo		1.000	1.000	1.000	1.000	1.000	
61	14 Buyer Assistant II		1.000	1.000	1.000	1.000	1.000	
61	14 Operations Assistant		1.000	1.000	1.000	1.000	1.000	
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	1.000	
61	13 Data Systems Operator			1.000	1.000	1.000	1.000	
61	13 Cafeteria Manager I	X	4.000	4.000	4.000	4.000	4.000	
61	12 Food Services Satellite Mgr	X		22.000	22.000	22.000	22.000	
61	12 Family Day Care Assistant	X	.750	.750	.750	.750	.750	
61	11 Office Assistant IV		4.000	3.000	3.000	3.000	3.000	
61	11 Office Assistant IV CPF	X	2.000	2.000	2.000	2.000	2.000	
61	11 Food Svc Satellite Mgr II	X	55.760	44.760	44.760	44.760	44.760	
61	11 Truck Drive/Whr Wkr Shift 1		7.000	7.000	7.000	7.000	7.000	
61	11 Truck Drive/Whr Wkr Shift 1		16.000	16.000	16.000	16.000	16.000	
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	6.000	6.000	6.000	
61	10 Satellite Manager I	X	48.000	37.000	37.000	37.000	37.000	
61	9 Warehouse Worker	X	5.000	5.000	5.000	5.000	5.000	
61	9 Warehouse Worker		2.000	2.000	2.000	2.000	2.000	
61	9 CPF Worker II	X	2.000	2.000	2.000	2.000	2.000	

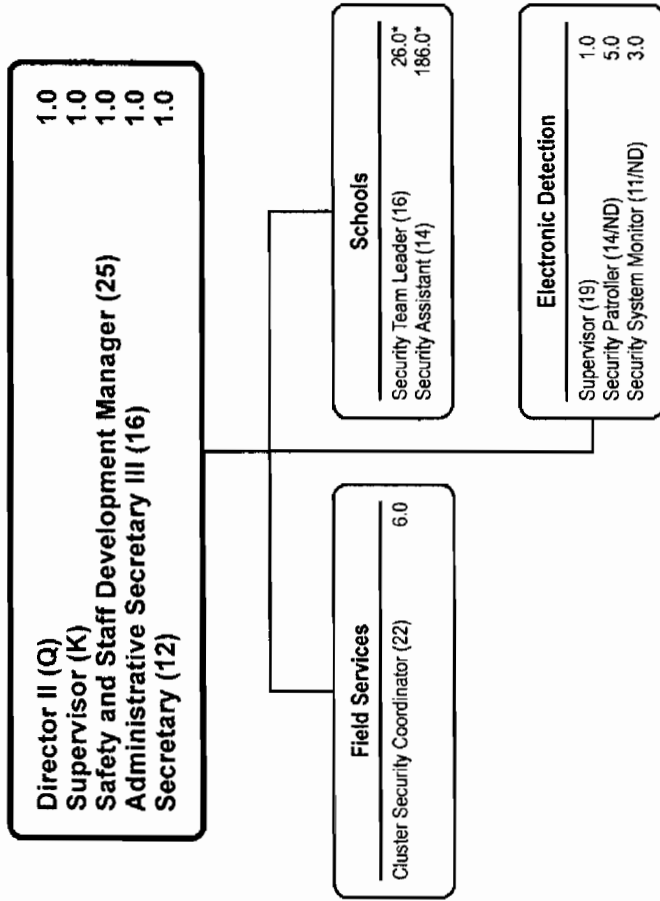
## Division of Food and Nutrition Services - 810/811/812/813/814/815

Marla Caplon, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
61	9 General Maintenance Worker I		1.000	1.000	1.000	1.000	1.000	
61	8 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	1.000	
61	7 Cafeteria Perm Substitute	X	21.500	21.500	21.500	21.500	21.500	
61	6 Cafeteria Worker I 9 mo		78.000	78.000	78.000	78.000	78.000	
61	6 Cafeteria Worker I	X	177.000	177.000	177.000	177.000	177.000	
61	6 Cafeteria Worker I		1.000	1.000	1.000	1.000	1.000	
61	6 CPF Worker I	X	40.688	40.688	40.688	40.688	40.688	
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	
	<b>Total Positions</b>		<b>583.448</b>	<b>583.448</b>	<b>583.448</b>	<b>583.448</b>	<b>583.448</b>	



# Department of School Safety and Security



F.T.E. Positions 20.0  
 (\*In addition, there are 212.0 school-based positions shown here and in K-12 Instruction (Chapter 1) and Office of Special Education and Student Services (Chapter 5) charts)

ND Night Differential = Shifts 2 and 3

## FY 2012 OPERATING BUDGET

# Department of School Safety and Security - 337

**Robert B. Hellmuth, Director II**

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	21,000	20,000	20,000	20,000	<b>20,000</b>	
Position Salaries	\$1,544,584	\$1,480,260	\$1,480,260	\$1,536,438	<b>\$1,480,260</b>	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		120,387	120,387	120,387	<b>120,387</b>	
Other		29,605	29,605	29,605	<b>29,605</b>	
Subtotal Other Salaries	150,480	149,992	149,992	149,992	<b>149,992</b>	
<b>Total Salaries &amp; Wages</b>	<b>1,695,064</b>	<b>1,630,252</b>	<b>1,630,252</b>	<b>1,686,430</b>	<b>1,630,252</b>	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		66,265	66,265	57,000	<b>57,000</b>	(9,265)
<b>Total Contractual Services</b>	<b>55,133</b>	<b>66,265</b>	<b>66,265</b>	<b>57,000</b>	<b>57,000</b>	(9,265)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,605	2,605	2,605	<b>2,605</b>	
Other Supplies & Materials		56,000	56,000	56,000	<b>56,000</b>	
<b>Total Supplies &amp; Materials</b>	<b>61,953</b>	<b>58,605</b>	<b>58,605</b>	<b>58,605</b>	<b>58,605</b>	
<b>04 Other</b>						
Local/Other Travel		512	512	250	<b>250</b>	(262)
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,000	1,000	850	<b>850</b>	(150)
<b>Total Other</b>	<b>1,086</b>	<b>1,512</b>	<b>1,512</b>	<b>1,100</b>	<b>1,100</b>	(412)
<b>05 Equipment</b>						
Leased Equipment		12,044	12,044	6,694	<b>6,694</b>	(5,350)
Other Equipment						
<b>Total Equipment</b>	<b>13,958</b>	<b>12,044</b>	<b>12,044</b>	<b>6,694</b>	<b>6,694</b>	(5,350)
<b>Grand Total</b>	<b>\$1,827,194</b>	<b>\$1,768,678</b>	<b>\$1,768,678</b>	<b>\$1,809,829</b>	<b>\$1,753,651</b>	<b>\$(15,027)</b>

## Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	K Supervisor		1.000	1.000	1.000	1.000	1.000	
10	25 Safety & Staff Dev Manager		1.000	1.000	1.000	1.000	1.000	
10	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	6.000	
10	19 Supv Electronic Detection		1.000	1.000	1.000	1.000	1.000	
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
10	14 Security Patroller Shift 1		1.000					
10	14 Security Patroller Shift 2		3.000	3.000	3.000	3.000	3.000	
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	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	
	<b>Total Positions</b>		<b>21.000</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	<b>20.000</b>	