

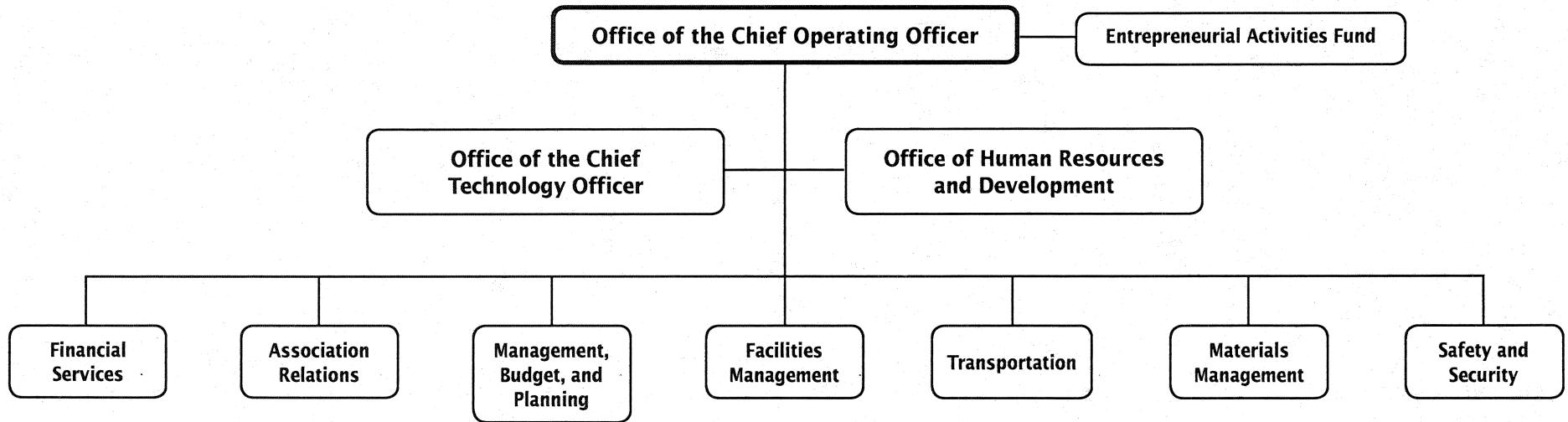
Office of Chief Operating Officer

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
POSITIONS						
Administrative	34,000	35,000	36,000	35,000	35,000	(1,000)
Business/Operations Admin.	51,000	50,000	50,000	50,000	50,000	
Professional	2,000	2,000	2,000	2,000	2,000	
Supporting Services	4,169,273	4,175,173	4,175,173	4,178,673	4,180,673	5,500
TOTAL POSITIONS	4,256,273	4,262,173	4,263,173	4,265,673	4,267,673	4,500
01 SALARIES & WAGES						
Administrative	\$4,471,056	\$4,780,074	\$4,780,074	\$4,612,792	\$4,663,385	(\$116,689)
Business/Operations Admin.	4,526,586	4,655,839	4,655,839	4,640,868	4,669,516	13,677
Professional	232,720	222,405	222,405	232,721	235,001	12,596
Supporting Services	161,614,858	165,975,223	165,975,223	167,574,444	169,057,397	3,082,174
TOTAL POSITION DOLLARS	170,845,220	175,633,541	175,633,541	177,060,825	178,625,299	2,991,758
OTHER SALARIES						
Administrative						
Professional	385,336	954,562	954,562	845,766	845,766	(108,796)
Supporting Services	15,074,078	14,251,931	14,251,931	14,013,877	14,013,877	(238,054)
TOTAL OTHER SALARIES	15,459,414	15,206,493	15,206,493	14,859,643	14,859,643	(346,850)
TOTAL SALARIES AND WAGES	186,304,634	190,840,034	190,840,034	191,920,468	193,484,942	2,644,908
02 CONTRACTUAL SERVICES	7,687,426	4,612,792	10,433,924	11,111,772	11,111,772	677,848
03 SUPPLIES & MATERIALS	36,865,430	37,773,930	37,773,930	40,226,650	40,226,650	2,452,720
04 OTHER						
Local/Other Travel	258,343	309,372	309,372	303,398	303,398	(5,974)
Insur & Employee Benefits	445,612,894	461,302,845	461,252,845	480,899,557	505,159,508	43,906,663
Utilities	39,763,675	41,907,223	41,907,223	38,347,419	38,347,419	(3,559,804)
Miscellaneous	10,490,189	8,611,918	9,439,718	9,450,484	9,450,484	10,766
TOTAL OTHER	496,125,101	512,131,358	512,909,158	529,000,858	553,260,809	40,351,651
05 EQUIPMENT	12,398,081	12,005,856	12,005,856	12,000,391	12,000,391	(5,465)
GRAND TOTAL AMOUNTS	\$739,380,672	\$763,185,102	\$763,962,902	\$784,260,139	\$810,084,564	\$46,121,662

Chief Operating Officer—Overview



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F.T.E. Positions 4,267.673

(In addition, there are 66.5 Capital Budget positions, 21.0 from ICB, 27.0 funded by Trust Funds. There are 1,929.76 school-based positions shown on K-12 charts.)

FY 2013 OPERATING BUDGET

Office of the Chief Operating Officer

Chief Operating Officer	1.0
Executive Assistant (P)	2.0
Director I (P)	2.0
Supervisor (O)	1.0
Business & Fiscal Administrator (I)	1.0
Instructional Specialist (B-D)	1.0
Fiscal Specialist I (24)	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
Fiscal Assistant II (15)	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 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	13,500	14,500	15,500	15,500	17,500	2,000
Position Salaries	\$1,492,367	\$1,516,779	\$1,516,779	\$1,583,699	\$1,758,581	\$241,802
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		60,889	60,889	27,093	27,093	(33,796)
Supporting Services Part Time		8,397	8,397	8,397	8,397	
Other		1,695	1,695	1,695	1,695	
Subtotal Other Salaries	18,861	70,981	70,981	37,185	37,185	(33,796)
Total Salaries & Wages	1,511,228	1,587,760	1,587,760	1,620,884	1,795,766	208,006
02 Contractual Services						
Consultants		2,500	2,500	2,500	2,500	
Other Contractual		583,327	583,327	648,327	648,327	65,000
Total Contractual Services	784,123	585,827	585,827	650,827	650,827	65,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,586	3,586	3,586	3,586	
Other Supplies & Materials		26,761	26,761	26,761	26,761	
Total Supplies & Materials	6,983	30,347	30,347	30,347	30,347	
04 Other						
Local/Other Travel		1,865	1,865	1,865	1,865	
Insur & Employee Benefits		50,000				
Utilities						
Miscellaneous			50,000	50,000	50,000	
Total Other	9,951	51,865	51,865	51,865	51,865	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,312,285	\$2,255,799	\$2,255,799	\$2,353,923	\$2,528,805	\$273,006

Office of the Chief Operating Officer - 331

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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	
2	O Supervisor				1.000	1.000	1.000	
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	
2	24 Fiscal Specialist I						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	1.000	1.000	
2	16 Appls Trans Control Asst		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	15 Fiscal Assistant II						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	
	Total Positions		13.500	14.500	15.500	15.500	17.500	2.000

Entrepreneurial Activities Fund

Instructional Specialist (B-D)	1.0
Applications Developer I (23)	1.0
Printing Equipment Operator IV (18)	1.0
Customer Services Specialist (16)	2.0
Fiscal Assistant II (15)	1.0
Operations Assistant (14)	1.0
Printing Equipment Operator I (11)	2.0
Truck Driver/Warehouse Worker Shift 1 (11)	4.0

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

Larry A. Bowers, Chief Operating Officer

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	9,000	9,000	9,000	13,000	13,000	4,000
Position Salaries	\$563,274	\$545,314	\$545,314	\$715,416	\$715,416	\$170,102
Other Salaries						
Summer Employment						
Professional Substitutes		513,907	513,907	303,907	303,907	(210,000)
Stipends		64,430	64,430	64,430	64,430	
Professional Part Time		298,137	298,137	253,137	253,137	(45,000)
Supporting Services Part Time		20,657	20,657	20,657	20,657	
Other		35,612	35,612	48,716	48,716	13,104
Subtotal Other Salaries	356,836	932,743	932,743	690,847	690,847	(241,896)
Total Salaries & Wages	920,110	1,478,057	1,478,057	1,406,263	1,406,263	(71,794)
02 Contractual Services						
Consultants		34,520	34,520	34,520	34,520	
Other Contractual		474,000	474,000	523,000	523,000	49,000
Total Contractual Services	338,650	508,520	508,520	557,520	557,520	49,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		335,317	335,317	455,317	455,317	120,000
Office						
Other Supplies & Materials		211,483	211,483	223,991	223,991	12,508
Total Supplies & Materials	497,011	546,800	546,800	679,308	679,308	132,508
04 Other						
Local/Other Travel		12,864	12,864	12,649	12,649	(215)
Insur & Employee Benefits		249,830	249,830	316,216	316,216	66,386
Utilities						
Miscellaneous						
Total Other	233,372	262,694	262,694	328,865	328,865	66,171
05 Equipment						
Leased Equipment		18,977	18,977	14,980	14,980	(3,997)
Other Equipment		7,400	7,400	20,000	20,000	12,600
Total Equipment	25,000	26,377	26,377	34,980	34,980	8,603
Grand Total	<u>\$2,014,143</u>	<u>\$2,822,448</u>	<u>\$2,822,448</u>	<u>\$3,006,936</u>	<u>\$3,006,936</u>	<u>\$184,488</u>

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

Larry A. Bowers, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	820 Entrepreneurial Activities Fund							
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II						1.000	1.000
81	14 Operations Assistant					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	4.000	4.000	2.000
	Subtotal		4.000	4.000	4.000	7.000	7.000	3.000
	822 Printing Services							
81	18 Printing Equipment Operator IV					1.000	1.000	1.000
81	16 Customer Service Spec		1.000	1.000	1.000	2.000	2.000	1.000
81	16 Printing Equip Operator III		1.000	1.000	1.000			(1.000)
81	11 Printing Equip Operator I					2.000	2.000	2.000
81	11 Bindery Equip Operator I		2.000	2.000	2.000			(2.000)
	Subtotal		4.000	4.000	4.000	5.000	5.000	1.000
	823 Student Online Learning							
81	23 Applications Developer I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	Total Positions		9.000	9.000	9.000	13.000	13.000	4.000

Department of Financial Services

Chief Financial Officer (Q)	1.0
Investment Specialist (P)	1.0*
Administrative Secretary III (16)	0.5*
Administrative Secretary III (16)	0.5

Division of Controller

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
Specialist, Payroll (19)	2.0
Garnishments Assistant (17)	1.0
Payroll Assistant (14)	3.0
Transactions Assistant I (14)	3.0
Transactions Assistant I (14)	8.5*

Employee Services Administration	
Director (P)	1.0
Senior Specialist, Position and Salary Administration (K)	1.0
Data Integration Specialist II (25)	1.0*
Data Support Specialist I (21)	1.0
Data Support Specialist I (21)	1.0*
Communication Specialist (21)	1.0*
Specialist, Position and Salary Administration (19)	2.0
Administrative Secretary II (15)	1.0*

Benefits Strategy and Vendor Relations	
Director, Benefits Strategy/Vendor Relations (P)	1.0*
Wellness Coordinator (26)	1.0*
Risk Management Specialist (24)	1.0*
Specialist, Insurance and Retirement (19)	3.0*
Benefits Assistant (16)	1.0*
Administrative Secretary II (15)	1.0*

Leave and Projects	
Senior Specialist, Leave and Workers Compensation (I)	1.0
Specialist, Leave and Workers Compensation (19)	1.0*
Assistant, Leave and Workers Compensation (15)	1.0

Retirement	
Senior Specialist, Insurance and Retirement (J)	1.0*
Specialist, Insurance and Retirement II (21)	1.0*
Specialist, Insurance and Retirement (19)	1.0*

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F.T.E. Positions 20.5

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

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	22,500	21,500	21,500	20,500	20,500	(1,000)
Position Salaries	\$1,817,110	\$1,762,227	\$1,762,227	\$1,583,979	\$1,605,135	\$(157,092)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		1,111	1,111	4,000	4,000	2,889
Subtotal Other Salaries	-754,217	1,111	1,111	4,000	4,000	2,889
Total Salaries & Wages	1,062,893	1,763,338	1,763,338	1,587,979	1,609,135	(154,203)
02 Contractual Services						
Consultants						
Other Contractual		19,560	19,560	19,560	19,560	
Total Contractual Services	16,516	19,560	19,560	19,560	19,560	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,727	17,727	17,727	17,727	
Other Supplies & Materials						
Total Supplies & Materials	26,377	17,727	17,727	17,727	17,727	
04 Other						
Local/Other Travel		2,583	2,583	2,583	2,583	
Insur & Employee Benefits		444,322,259	444,322,259	467,915,941	492,187,826	47,865,567
Utilities						
Miscellaneous		100,000	100,000	100,000	100,000	
Total Other	416,761,721	444,424,842	444,424,842	468,018,524	492,290,409	47,865,567
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$417,867,507	\$446,225,467	\$446,225,467	\$469,643,790	\$493,936,831	\$47,711,364

Education Jobs Fund - 935

Susanne G. DeGraba, Chief Financial Officer

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages						
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits		4,377,655	4,377,655			(4,377,655)
Utilities						
Miscellaneous						
Total Other	17,510,621	4,377,655	4,377,655			(4,377,655)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$17,510,621</u>	<u>\$4,377,655</u>	<u>\$4,377,655</u>			<u>\$(4,377,655)</u>

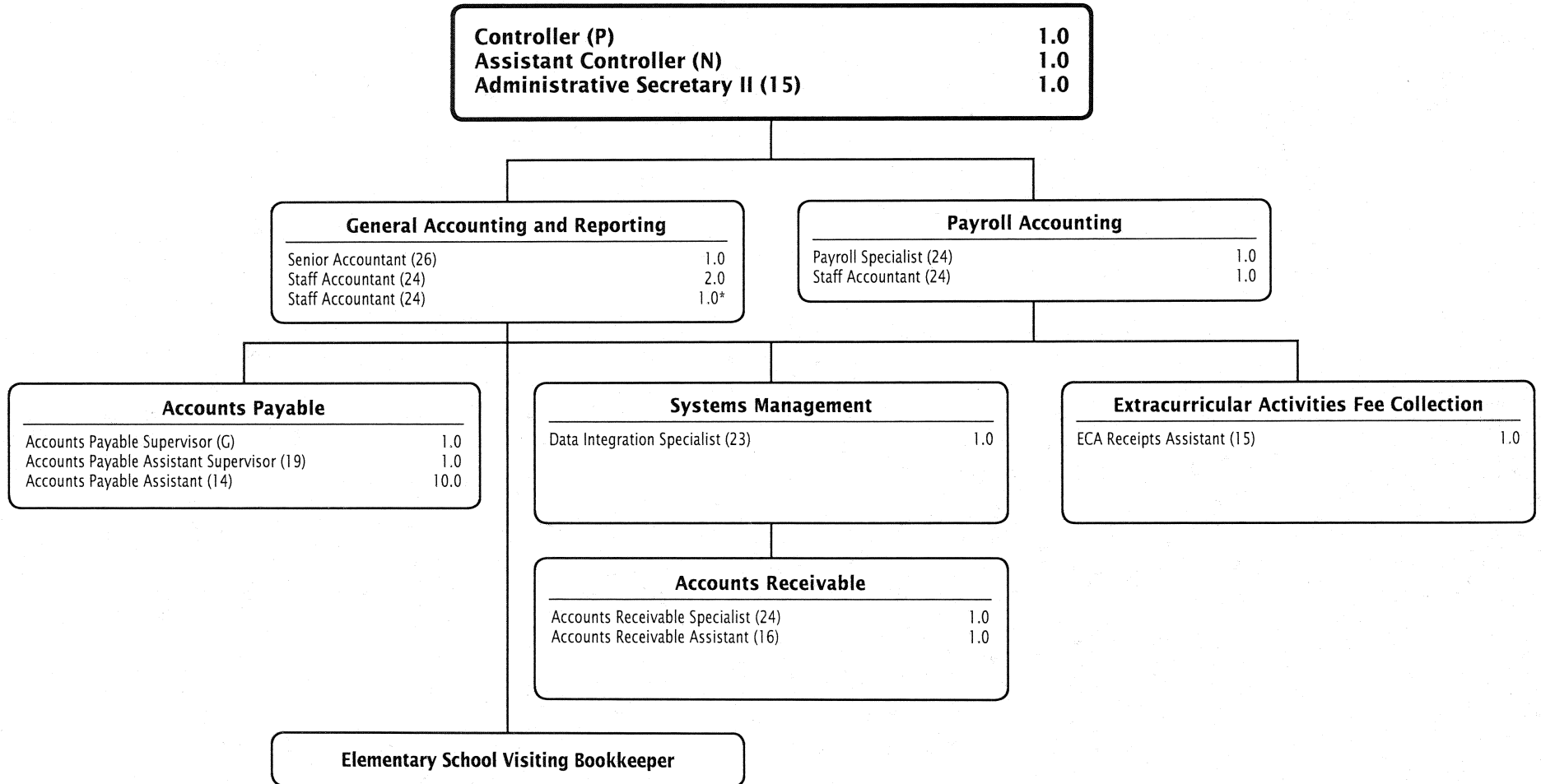
Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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	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	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				.500	.500	.500	
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	3.000	3.000	3.000	
1	14 Payroll Assistant		3.000	3.000	3.000	3.000	3.000	
	Total Positions		22.500	21.500	21.500	20.500	20.500	(1.000)

Division of Controller

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F.T.E. Positions 24.0

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

Division of Controller - 332/100/155

Robert J. Doody, Controller

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	25,000	25,000	25,000	24,000	24,000	(1,000)
Position Salaries	\$1,667,648	\$1,691,263	\$1,691,263	\$1,621,733	\$1,694,840	\$3,577
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		14,335	14,335	14,335	14,335	
Other		-138,406	-138,406	-93,406	-93,406	45,000
Subtotal Other Salaries	114,359	-124,071	-124,071	-79,071	-79,071	45,000
Total Salaries & Wages	1,782,007	1,567,192	1,567,192	1,542,662	1,615,769	48,577
02 Contractual Services						
Consultants						
Other Contractual		4,900	4,900	4,900	4,900	
Total Contractual Services	4,187	4,900	4,900	4,900	4,900	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		14,571	14,571	14,571	14,571	
Other Supplies & Materials						
Total Supplies & Materials	24,793	14,571	14,571	14,571	14,571	
04 Other						
Local/Other Travel		1,040	1,040	1,040	1,040	
Insur & Employee Benefits						
Utilities						
Miscellaneous		9,000	9,000	9,000	9,000	
Total Other	14,230	10,040	10,040	10,040	10,040	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,825,217	\$1,596,703	\$1,596,703	\$1,572,173	\$1,645,280	\$48,577

Division of Controller - 332/155/100

Robert J. Doody, Controller

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	332 Division of Controller							
1	P Controller		1.000	1.000	1.000	1.000	1.000	
1	N Assistant Controller			1.000	1.000	1.000	1.000	
1	K Assistant Controller		1.000					
1	G Accounts Payable Supervisor		1.000	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	3.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	19 Accts Payable Asst Supervisor		1.000	1.000	1.000	1.000	1.000	
1	16 Accounts Receivable 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	14 Accounts Payable Assistant		11.000	11.000	11.000	10.000	10.000	(1.000)
	Subtotal		24.000	24.000	24.000	23.000	23.000	(1.000)
	155 Extra Curr Activity Fee Admin.							
2	15 ECA Receipts Assistant		1.000	1.000	1.000	1.000	1.000	
	Subtotal		1.000	1.000	1.000	1.000	1.000	
	Total Positions		25.000	25.000	25.000	24.000	24.000	(1.000)

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 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	2,000	2,000	2,000	2,000	2,000	
Position Salaries	\$210,175	\$208,163	\$208,163	\$225,535	\$210,333	\$2,170
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,000	15,000	15,000	15,000	
Supporting Services Part Time		800	800	800	800	
Other						
Subtotal Other Salaries	38,429	15,800	15,800	15,800	15,800	
Total Salaries & Wages	248,604	223,963	223,963	241,335	226,133	2,170
02 Contractual Services						
Consultants						
Other Contractual		52,820	52,820	38,686	38,686	(14,134)
Total Contractual Services	85,177	52,820	52,820	38,686	38,686	(14,134)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	3,000	3,000	
Other Supplies & Materials						
Total Supplies & Materials	723	3,000	3,000	3,000	3,000	
04 Other						
Local/Other Travel		400	400	400	400	
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	2,500	
Total Other	1,623	2,900	2,900	2,900	2,900	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$336,127</u>	<u>\$282,683</u>	<u>\$282,683</u>	<u>\$285,921</u>	<u>\$270,719</u>	<u>\$(11,964)</u>

Department of Association Relations - 661

Stan Damas, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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	
	Total Positions		2.000	2.000	2.000	2.000	2.000	

Department of Management, Budget, and Planning

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

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

Dr. Marshall C. Spatz, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	13.250	12.250	12.250	12.250	12.250	
Position Salaries	\$1,177,646	\$1,129,223	\$1,129,223	\$1,100,615	\$1,240,652	\$111,429
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		2,199	2,199	2,199	2,199	
Supporting Services Part Time		3,353	3,353	3,353	3,353	
Other		165,471	165,471	245,815	245,815	80,344
Subtotal Other Salaries	294,120	171,023	171,023	251,367	251,367	80,344
Total Salaries & Wages	1,471,766	1,300,246	1,300,246	1,351,982	1,492,019	191,773
02 Contractual Services						
Consultants						
Other Contractual		905	905	905	905	
Total Contractual Services	780	905	905	905	905	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,824	3,824	3,824	3,824	
Other Supplies & Materials						
Total Supplies & Materials	2,756	3,824	3,824	3,824	3,824	
04 Other						
Local/Other Travel		759	759	759	759	
Insur & Employee Benefits		11,934	11,934	11,934		(11,934)
Utilities						
Miscellaneous		1,937	1,937	1,937	1,937	
Total Other	17,256	14,630	14,630	14,630	2,696	(11,934)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,492,558</u>	<u>\$1,319,605</u>	<u>\$1,319,605</u>	<u>\$1,371,341</u>	<u>\$1,499,444</u>	<u>\$179,839</u>

Provision for Future Supported Projects - 999

Dr. Marshall C. Spatz, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		5,365,402	5,365,402	5,365,402	5,365,402	
Subtotal Other Salaries	3,929,107	5,365,402	5,365,402	5,365,402	5,365,402	
Total Salaries & Wages	3,929,107	5,365,402	5,365,402	5,365,402	5,365,402	
02 Contractual Services						
Consultants						
Other Contractual		797,285	797,285	797,285	797,285	
Total Contractual Services	750,671	797,285	797,285	797,285	797,285	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		934,685	934,685	934,685	934,685	
Total Supplies & Materials	1,107,100	934,685	934,685	934,685	934,685	
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,350,384	2,350,384	2,350,384	2,350,384	
Total Other	1,890,961	2,350,384	2,350,384	2,350,384	2,350,384	
05 Equipment						
Leased Equipment						
Other Equipment		598	598	598	598	
Total Equipment	108,380	598	598	598	598	
Grand Total	<u>\$7,786,219</u>	<u>\$9,448,354</u>	<u>\$9,448,354</u>	<u>\$9,448,354</u>	<u>\$9,448,354</u>	

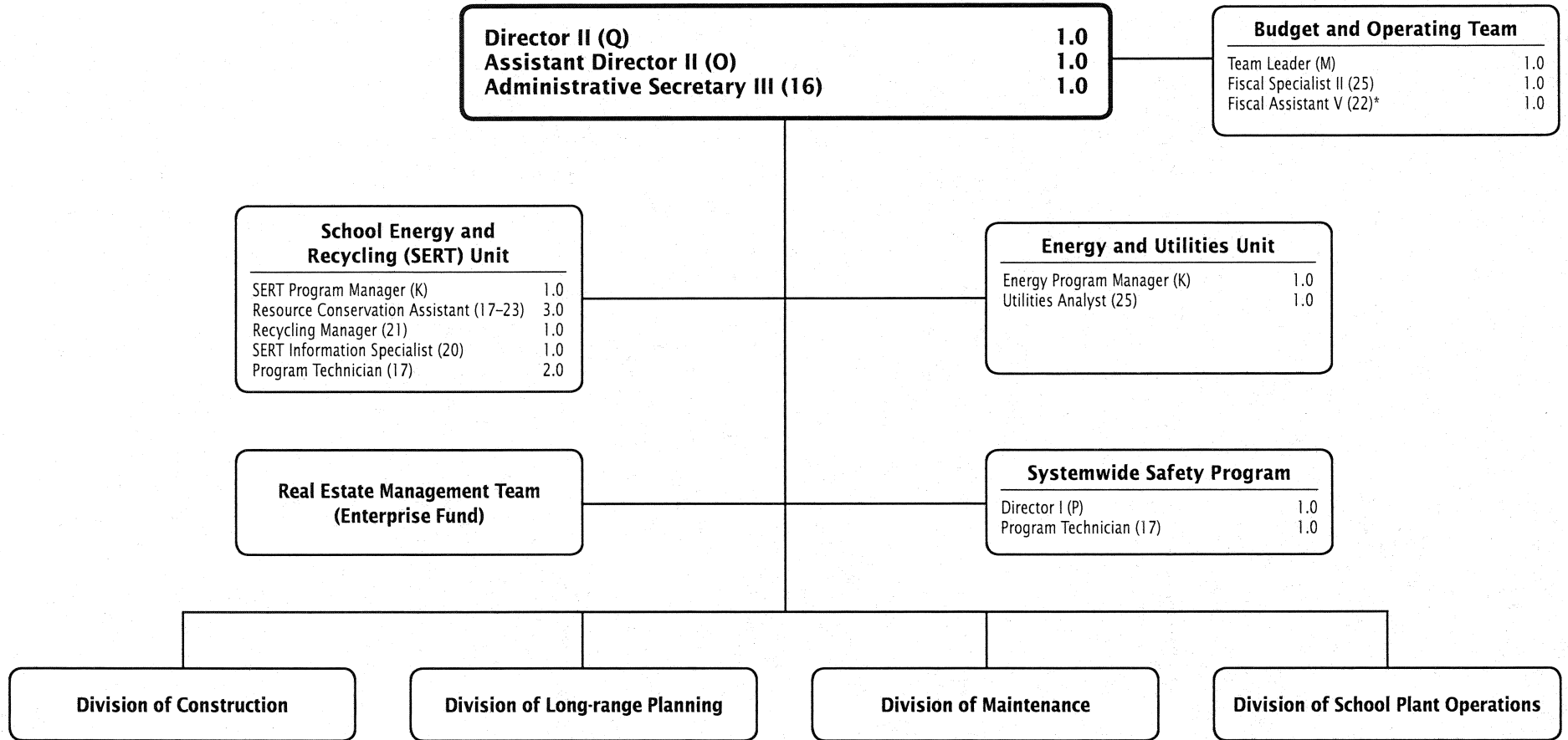
Department of Management, Budget, & Planning - 336/949

Dr. Marshall C. Spatz, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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	2.500	3.000	.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	16 Fiscal Assistant III						.750	.750
1	15 Grants Assistant		1.000					
1	15 Fiscal Assistant II		.750	.750	.750	.750		(.750)
1	14 Administrative Secretary I		.500	.500	.500	.500	.500	
	Subtotal		12.750	11.750	11.750	11.750	12.250	.500
	949 Comprehensive Admin. - Title I							
1	26 Management & Budget Spec II		.500	.500	.500	.500		(.500)
	Subtotal		.500	.500	.500	.500		(.500)
	Total Positions		13.250	12.250	12.250	12.250	12.250	

Department of Facilities Management

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F.T.E. Positions 17.0

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

FY 2013 OPERATING BUDGET

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

Dr. James C. Song, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	17,000	17,000	17,000	17,000	17,000	
Position Salaries	\$1,357,040	\$1,436,971	\$1,436,971	\$1,489,027	\$1,494,601	\$57,630
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	27,708					
Total Salaries & Wages	1,384,748	1,436,971	1,436,971	1,489,027	1,494,601	57,630
02 Contractual Services						
Consultants						
Other Contractual		990,958	990,958	944,739	944,739	(46,219)
Total Contractual Services	14,674	990,958	990,958	944,739	944,739	(46,219)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	1,000	
Other Supplies & Materials		46,417	46,417	173,296	173,296	126,879
Total Supplies & Materials	31,950	47,417	47,417	174,296	174,296	126,879
04 Other						
Local/Other Travel		858	858	2,558	2,558	1,700
Insur & Employee Benefits						
Utilities		41,695,872	41,695,872	38,315,819	38,315,819	(3,380,053)
Miscellaneous		3,251,209	3,251,209	3,292,831	3,292,831	41,622
Total Other	14,879,762	44,947,939	44,947,939	41,611,208	41,611,208	(3,336,731)
05 Equipment						
Leased Equipment						
Other Equipment		5,704	5,704	14,000	14,000	8,296
Total Equipment		5,704	5,704	14,000	14,000	8,296
Grand Total	\$16,311,134	\$47,428,989	\$47,428,989	\$44,233,270	\$44,238,844	\$(3,190,145)

State Fiscal Stabilization Fund - 901

Dr. James C. Song, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages						
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	29,261,214					
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$29,261,214</u>					

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

Dr. James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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	1.000	1.000	
10	K Energy Program Manager		1.000	1.000	1.000	1.000	1.000	
10	K 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	
10	21 Recycling Manager		1.000	1.000	1.000	1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	1.000	
10	17 Program Technician		3.000	3.000	3.000	3.000	3.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
Total Positions			17.000	17.000	17.000	17.000	17.000	

Real Estate Management Fund

Team Leader (M)	1.0
Site Administration Specialist (25)	1.0*
Fiscal Assistant III (16)	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
Building Services Worker (6)	0.5

F.T.E. Positions 7.0

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

Real Estate Management Fund - 850

Dr. James C. Song, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	6,500	6,500	6,500	7,000	7,000	.500
Position Salaries	\$389,689	\$401,167	\$401,167	\$401,298	\$401,298	\$131
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		87,583	87,583	73,677	73,677	(13,906)
Other		80,011	80,011	80,011	80,011	
Subtotal Other Salaries	34,210	167,594	167,594	153,688	153,688	(13,906)
Total Salaries & Wages	423,899	568,761	568,761	554,986	554,986	(13,775)
02 Contractual Services						
Consultants						
Other Contractual		1,766,122	1,766,122	2,304,222	2,304,222	538,100
Total Contractual Services	99,626	1,766,122	1,766,122	2,304,222	2,304,222	538,100
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,700	5,700	5,700	5,700	
Other Supplies & Materials		66,163	66,163	42,604	42,604	(23,559)
Total Supplies & Materials	15,375	71,863	71,863	48,304	48,304	(23,559)
04 Other						
Local/Other Travel		3,693	3,693	3,693	3,693	
Insur & Employee Benefits		140,115	140,115	138,314	138,314	(1,801)
Utilities		181,951	181,951	181,951	181,951	(181,951)
Miscellaneous		524,225	524,225	442,225	442,225	(82,000)
Total Other	1,944,168	849,984	849,984	584,232	584,232	(265,752)
05 Equipment						
Leased Equipment				19,159	19,159	19,159
Other Equipment		9,700	9,700	9,700	9,700	
Total Equipment	355,638	9,700	9,700	28,859	28,859	19,159
Grand Total	<u>\$2,838,706</u>	<u>\$3,266,430</u>	<u>\$3,266,430</u>	<u>\$3,520,603</u>	<u>\$3,520,603</u>	<u>\$254,173</u>

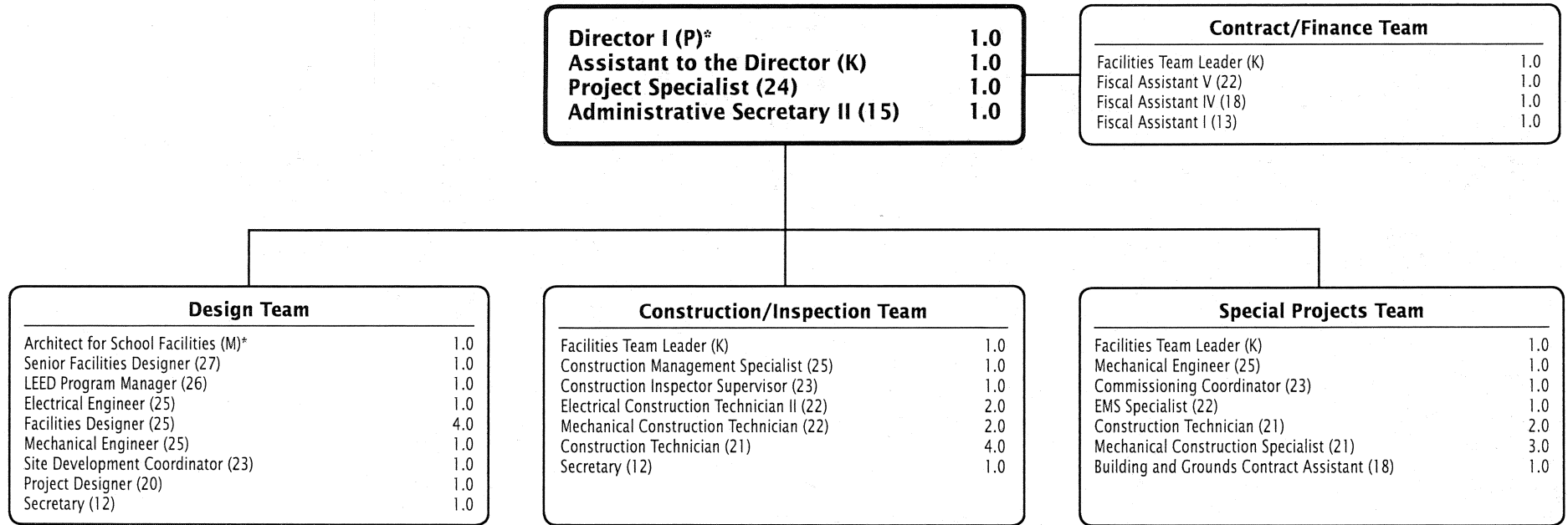
Real Estate Management Fund - 850

Dr. James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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		(1.000)
51	16 Fiscal Assistant III						1.000	1.000
51	15 Data Systems Operator II		.500	.500	.500	.500	.500	
51	15 Fiscal Assistant II		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	
51	6 Building Service Wkr Shft 1					.500	.500	.500
	Total Positions		6.500	6.500	6.500	7.000	7.000	.500

Division of Construction

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*F.T.E. Positions 2.0

(In addition, there are 40.0 Capital Budget positions shown on this chart)

Division of Construction - 322

Dr. Richard Shuman Jr., Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	2.000	2.000	2.000	2.000	2.000	
Position Salaries	\$242,636	\$256,536	\$256,536	\$230,347	\$229,482	\$(27,054)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	242,636	256,536	256,536	230,347	229,482	(27,054)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$242,636</u>	<u>\$256,536</u>	<u>\$256,536</u>	<u>\$230,347</u>	<u>\$229,482</u>	<u>\$(27,054)</u>

Division of Construction - 322

Dr. Richard Shuman Jr., Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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
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.)

Division of Long-range Planning - 335

Bruce Crispell, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	4.625	4.625	4.625	4.625	4.625	
Position Salaries	\$425,361	\$426,669	\$426,669	\$429,003	\$439,171	\$12,502
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,000	1,000	1,000	1,000	
Other						
Subtotal Other Salaries		1,000	1,000	1,000	1,000	
Total Salaries & Wages	425,361	427,669	427,669	430,003	440,171	12,502
02 Contractual Services						
Consultants						
Other Contractual		11,500	11,500	11,500	11,500	
Total Contractual Services	10,576	11,500	11,500	11,500	11,500	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,583	2,583	2,583	2,583	
Other Supplies & Materials		4,502	4,502	4,502	4,502	
Total Supplies & Materials	4,677	7,085	7,085	7,085	7,085	
04 Other						
Local/Other Travel		2,229	2,229	2,229	2,229	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,630	2,229	2,229	2,229	2,229	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$442,244</u>	<u>\$448,483</u>	<u>\$448,483</u>	<u>\$450,817</u>	<u>\$460,985</u>	<u>\$12,502</u>

Division of Long-range Planning - 335

Bruce Crispell, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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	
Total Positions			4.625	4.625	4.625	4.625	4.625	

Division of Maintenance - 323/338/339

Roy Higgins, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	352,000	352,000	352,000	352,000	352,000	
Position Salaries	\$20,835,877	\$21,089,363	\$21,089,363	\$21,509,314	\$21,879,054	\$789,691
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		708,264	708,264	708,264	708,264	
Subtotal Other Salaries	687,159	708,264	708,264	708,264	708,264	
Total Salaries & Wages	21,523,036	21,797,627	21,797,627	22,217,578	22,587,318	789,691
02 Contractual Services						
Consultants		21,755	21,755	21,755	21,755	
Other Contractual		2,135,785	2,135,785	2,235,785	2,235,785	100,000
Total Contractual Services	2,609,089	2,157,540	2,157,540	2,257,540	2,257,540	100,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		582	582	582	582	
Other Supplies & Materials		3,046,853	3,046,853	3,229,898	3,229,898	183,045
Total Supplies & Materials	3,278,443	3,047,435	3,047,435	3,230,480	3,230,480	183,045
04 Other						
Local/Other Travel		2,889	2,889	2,889	2,889	
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,823,425	1,823,425	1,823,425	1,823,425	
Total Other	1,722,993	1,826,314	1,826,314	1,826,314	1,826,314	
05 Equipment						
Leased Equipment		736,561	736,561	736,561	736,561	
Other Equipment		335,460	335,460	335,460	335,460	
Total Equipment	1,050,645	1,072,021	1,072,021	1,072,021	1,072,021	
Grand Total	<u>\$30,184,206</u>	<u>\$29,900,937</u>	<u>\$29,900,937</u>	<u>\$30,603,933</u>	<u>\$30,973,673</u>	<u>\$1,072,736</u>

Division of Maintenance - 323/338/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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	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	1.500	1.500	(1.000)
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 Fiscal Assistant V						1.000	1.000
11	22 Energy Management Spec		4.000	4.000	4.000	4.000	4.000	
11	22 Energy Mgt Tech Admin					1.000	1.000	1.000
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 General Maint Central Supv		1.000	1.000	1.000	1.000	1.000	
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	59.000	59.000	
11	19 Mechanical Systems Tech Shft 2		2.000	2.000	2.000	2.000	2.000	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	19 Electronic Tech Asst Suprv		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 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	3.000	4.000	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	

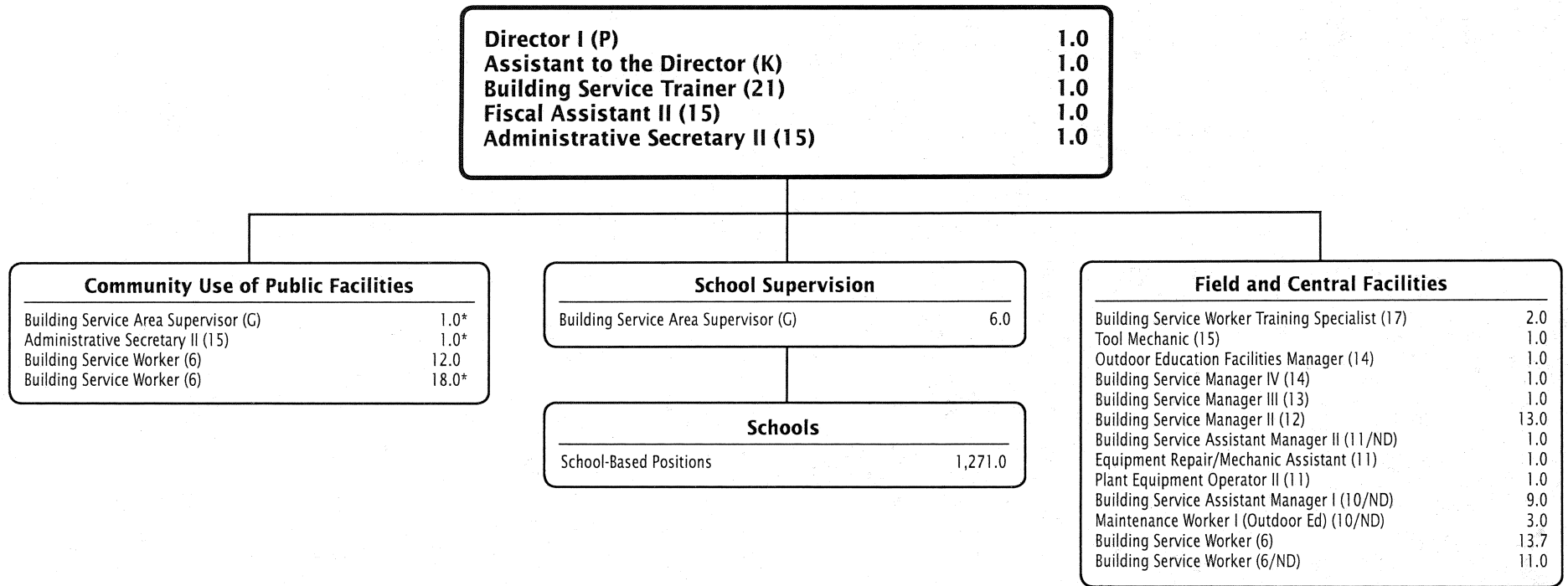
Division of Maintenance - 323/338/339

Roy Higgins, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	323 Division of Maintenance							
11	15 Glazier		6.000	6.000	6.000	6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
11	15 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 Mechanical Sys Worker Shift 1		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 2		1.000	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	1.000	1.000	1.000	1.000	(1.000)
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000	1.000	
11	12 Account Assistant II		3.000	3.000	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	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	
	Subtotal		333.000	333.000	333.000	333.000	333.000	
	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	2.000	2.000	2.000	
11	19 Mechanical Systems Tech Shft 2		9.000	9.000	9.000	9.000	9.000	
11	16 Indoor Air Qual Electrician		1.000	1.000	1.000	1.000	1.000	
	Subtotal		15.000	15.000	15.000	15.000	15.000	
	339 Maintenance Apprenticeship Program							
11	12 HVAC Apprentice		4.000	4.000	4.000	4.000	4.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	Total Positions		352.000	352.000	352.000	352.000	352.000	

Division of School Plant Operations

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F.T.E. Positions 1,352.7

(*Chart includes 1,271.0 school-based positions shown on K-12 charts. In addition, there are 20.0 positions funded by ICB.)

ND Night Differential = Shift 2

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

Dianne Jones, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	1,328.200	1,345.200	1,345.200	1,352.700	1,352.700	7.500
Position Salaries	\$54,533,063	\$55,340,337	\$55,340,337	\$55,683,579	\$56,194,039	\$853,702
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		373,523	373,523	373,523	373,523	
Other		494,401	494,401	494,401	494,401	
Subtotal Other Salaries	1,220,438	867,924	867,924	867,924	867,924	
Total Salaries & Wages	55,753,501	56,208,261	56,208,261	56,551,503	57,061,963	853,702
02 Contractual Services						
Consultants						
Other Contractual		3,000	3,000	3,000	3,000	
Total Contractual Services	3,502	3,000	3,000	3,000	3,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	717	
Other Supplies & Materials		2,029,981	2,029,981	2,048,798	2,048,798	18,817
Total Supplies & Materials	1,909,704	2,030,698	2,030,698	2,049,515	2,049,515	18,817
04 Other						
Local/Other Travel		59,270	59,270	59,270	59,270	
Insur & Employee Benefits						
Utilities		11,000	11,000	13,200	13,200	2,200
Miscellaneous		10,000	10,000	7,800	7,800	(2,200)
Total Other	62,577	80,270	80,270	80,270	80,270	
05 Equipment						
Leased Equipment		47,275	47,275	38,979	38,979	(8,296)
Other Equipment		88,723	88,723	88,723	88,723	
Total Equipment	89,466	135,998	135,998	127,702	127,702	(8,296)
Grand Total	\$57,818,750	\$58,458,227	\$58,458,227	\$58,811,990	\$59,322,450	\$864,223

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	329 Field and Central Facilities							
10	P Director I		1.000	1.000	1.000	1.000	1.000	
10	K Assistant to the Director		1.000	1.000	1.000	1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	6.000	
10	21 Building Service Trainer		1.000	1.000	1.000	1.000	1.000	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	2.000	
10	16 Fiscal Assistant III		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	15 Fiscal Assistant II						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 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		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		27.200	25.700	25.700	25.700	25.700	
10	6 Building Service Wkr Shft 2		10.500	11.000	11.000	11.000	11.000	
	Subtotal		82.700	81.700	81.700	81.700	81.700	
	327 Elementary Plant Operations							
10	13 Building Service Manager III		91.000	97.000	97.000	103.000	103.000	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	34.000	34.000	29.000	29.000	(5.000)
10	11 Build Svc Asst Mgr II Shft 2		49.000	55.000	55.000	55.000	55.000	
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		81.000	75.000	75.000	76.000	76.000	1.000
10	6 Building Service Wkr Shft 1		256.500	270.500	270.500	270.000	270.000	(.500)
10	6 Building Service Wkr Shft 2		44.000	46.000	46.000	51.000	51.000	5.000
	Subtotal		563.500	579.500	579.500	586.000	586.000	6.500
	328 Secondary Plant Operations							
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		8.000	5.000	5.000	5.000	5.000	
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	24.000	24.000	22.000	22.000	(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		33.000	34.000	34.000	36.000	36.000	2.000
10	10 Plant Equipment Operator I		38.000	38.000	38.000	38.000	38.000	
10	6 Building Service Wkr Shft 1		238.000	236.500	236.500	236.500	236.500	
10	6 Building Service Wkr Shft 2		235.500	239.000	239.000	240.000	240.000	1.000
	Subtotal		662.500	664.500	664.500	665.500	665.500	1.000
	330 Special/alternative Prgs. Plant Ops.							
10	13 Building Service Manager III		2.000	2.000	2.000	2.000	2.000	

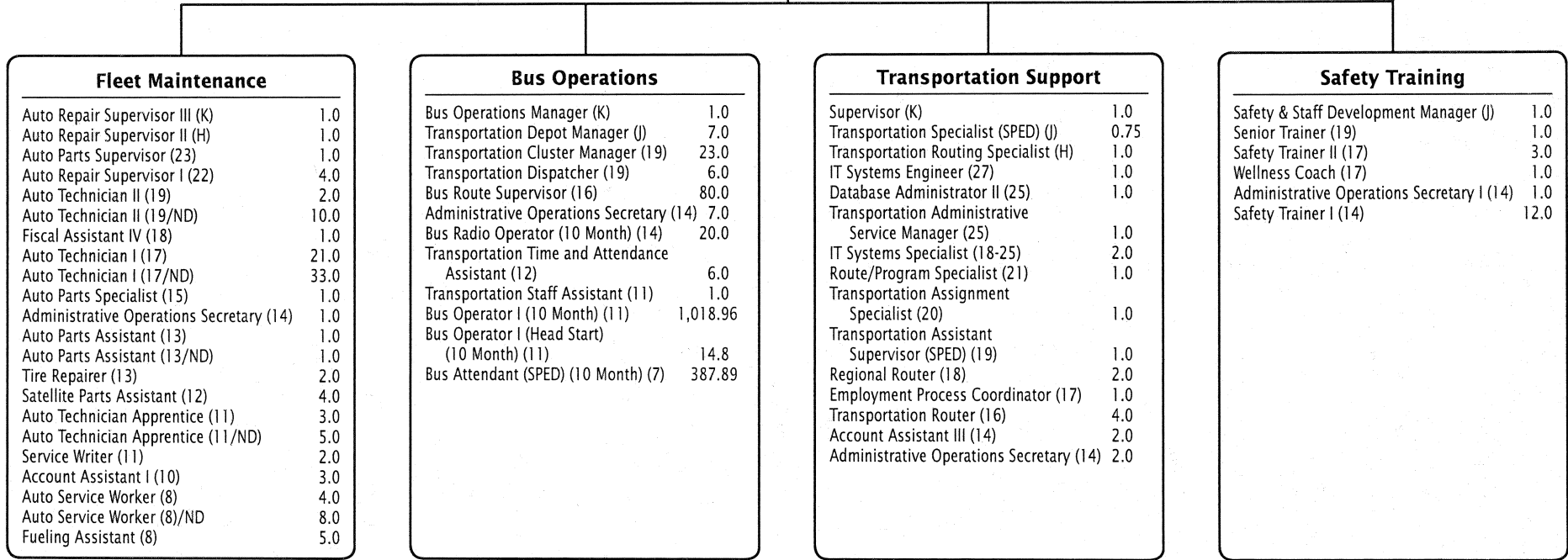
Division of School Plant Operations - 329/327/328/330

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	330 Special/alternative Prgs. Plant Ops.							
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	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	5.000	5.000	5.000	5.000	
10	6	Building Service Wkr Shft 1	5.500	5.500	5.500	5.500	5.500	
10	6	Building Service Wkr Shft 2	1.000	1.000	1.000	1.000	1.000	
	Subtotal		19.500	19.500	19.500	19.500	19.500	
	Total Positions		1,328.200	1,345.200	1,345.200	1,352.700	1,352.700	7.500

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



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F.T.E. Positions 1,733.15

ND Night Differential = Shifts 2 and 3

FY 2013 OPERATING BUDGET

Department of Transportation - 344

Todd Watkins, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	1,742,250	1,733,150	1,733,150	1,733,150	1,733,150	
Position Salaries	\$60,386,298	\$62,840,954	\$62,840,954	\$63,084,442	\$63,286,469	\$445,515
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,652,946	1,652,946	1,652,946	1,652,946	
Other		2,635,399	2,635,399	2,635,399	2,635,399	
Subtotal Other Salaries	6,483,140	4,288,345	4,288,345	4,288,345	4,288,345	
Total Salaries & Wages	66,869,438	67,129,299	67,129,299	67,372,787	67,574,814	445,515
02 Contractual Services						
Consultants						
Other Contractual		1,570,041	1,570,041	1,621,788	1,621,788	51,747
Total Contractual Services	1,274,419	1,570,041	1,570,041	1,621,788	1,621,788	51,747
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		42,991	42,991	42,991	42,991	
Other Supplies & Materials		13,282,224	13,282,224	15,212,063	15,212,063	1,929,839
Total Supplies & Materials	13,679,333	13,325,215	13,325,215	15,255,054	15,255,054	1,929,839
04 Other						
Local/Other Travel		76,002	76,002	70,002	70,002	(6,000)
Insur & Employee Benefits		1,025,148	1,025,148	1,034,566	1,034,566	9,418
Utilities						
Miscellaneous		231,193	1,008,993	1,065,037	1,065,037	56,044
Total Other	1,225,660	1,332,343	2,110,143	2,169,605	2,169,605	59,462
05 Equipment						
Leased Equipment		9,478,606	9,478,606	9,473,736	9,473,736	(4,870)
Other Equipment		18,135	18,135	18,135	18,135	
Total Equipment	9,183,871	9,496,741	9,496,741	9,491,871	9,491,871	(4,870)
Grand Total	\$92,232,721	\$92,853,639	\$93,631,439	\$95,911,105	\$96,113,132	\$2,481,693

Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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 Technician II Shift 1		2.000	2.000	2.000	2.000	2.000	
9	19 Auto Technician II Shift 2		5.000	5.000	5.000	5.000	5.000	
9	19 Auto Technician II Shift 3		5.000	5.000	5.000	5.000	5.000	
9	19 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	23.000	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Regional Router		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	1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	3.000	
9	17 Auto Technician I Shift 1		21.000	21.000	21.000	21.000	21.000	
9	17 Auto Technician I Shift 2		17.000	17.000	17.000	17.000	17.000	
9	17 Auto Technician 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	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	12.000	12.000	12.000	12.000	
9	13 Tire Repairer		2.000	2.000	2.000	2.000	2.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	1.000	1.000	
9	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 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
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		4.000	4.000	4.000	2.000	2.000	(2.000)
9	11 Auto Tech Apprentice Shift 3		1.000	1.000	1.000	3.000	3.000	2.000
9	11 Bus Operator I	X	1,005.080	1,033.760	1,033.760	1,033.760	1,033.760	
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	1.000	
9	11 Bus Operator I Perm Sub	X	34.980					
9	10 Account Assistant I		2.000	2.000	2.000	2.000	3.000	1.000
9	9 Office Assistant II		1.000	1.000	1.000	1.000		(1.000)
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 2		3.000	3.000	3.000	5.000	5.000	2.000
9	8 Auto Service Worker Shift 3		5.000	5.000	5.000	3.000	3.000	(2.000)
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
9	7 Bus Attendant Spec Ed	X	390.690	387.890	387.890	387.890	387.890	
Total Positions			1,742.250	1,733.150	1,733.150	1,733.150	1,733.150	

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

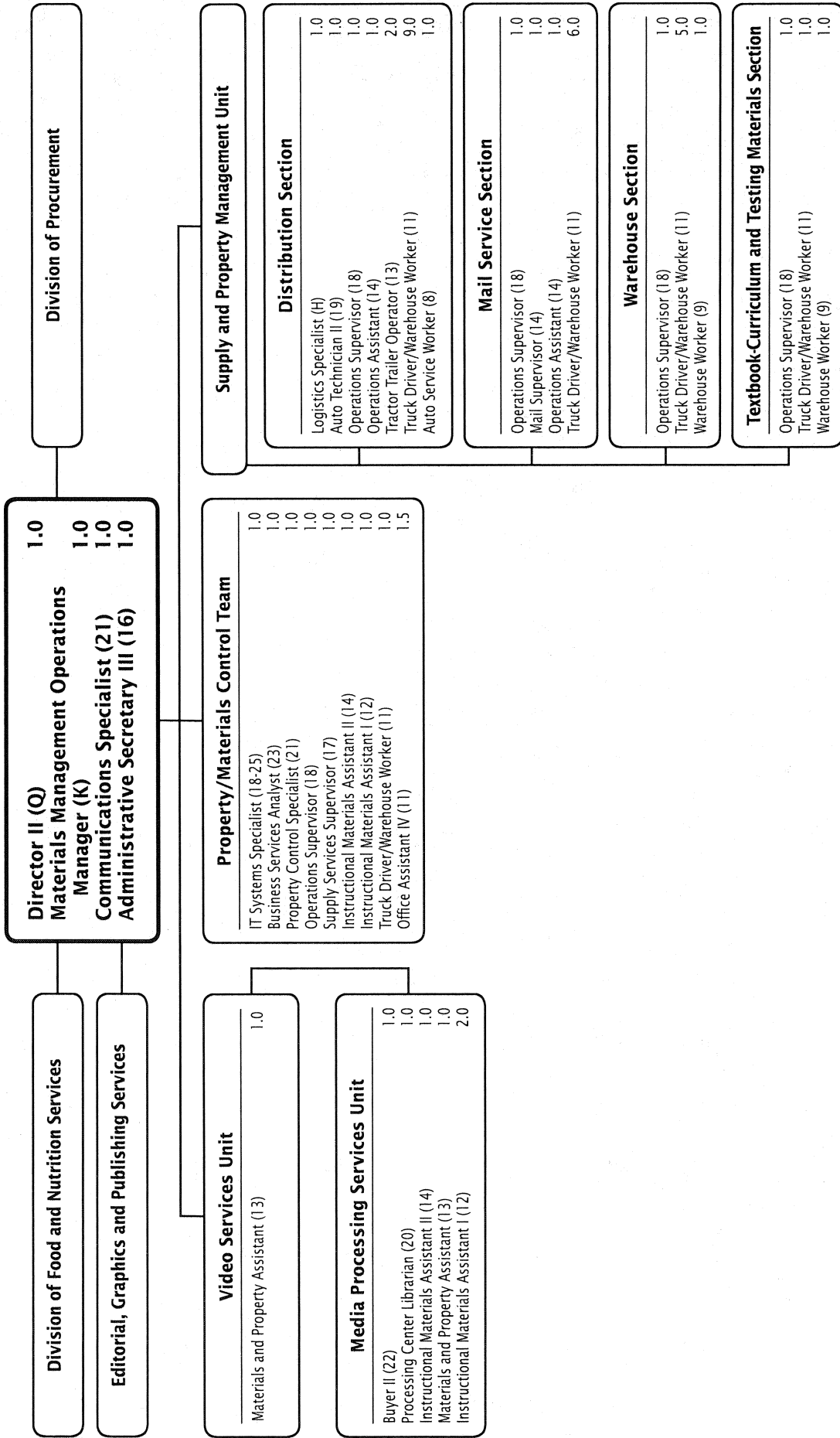
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	4.500	4.500	4.500	4.500	4.500	
Position Salaries	\$285,204	\$302,557	\$302,557	\$292,656	\$292,656	\$(9,901)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		744,226	744,226	856,863	856,863	112,637
Other		255,600	255,600	104,600	104,600	(151,000)
Subtotal Other Salaries	873,821	999,826	999,826	961,463	961,463	(38,363)
Total Salaries & Wages	1,159,025	1,302,383	1,302,383	1,254,119	1,254,119	(48,264)
02 Contractual Services						
Consultants						
Other Contractual		76,411	76,411	49,638	49,638	(26,773)
Total Contractual Services	36,697	76,411	76,411	49,638	49,638	(26,773)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,091	10,091	10,091	10,091	
Other Supplies & Materials		549,998	549,998	511,575	511,575	(38,423)
Total Supplies & Materials	386,163	560,089	560,089	521,666	521,666	(38,423)
04 Other						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits		182,193	182,193	198,880	198,880	16,687
Utilities						
Miscellaneous						
Total Other	158,949	182,331	182,331	199,018	199,018	16,687
05 Equipment						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	1,605	
Total Equipment		1,605	1,605	1,605	1,605	
Grand Total	\$1,740,834	\$2,122,819	\$2,122,819	\$2,026,046	\$2,026,046	\$(96,773)

Field Trip Fund - 830

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	.250	.250	
71	24 Fiscal Specialist I		.250	.250	.250	.250	.250	
71	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	1.000	1.000	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	2.000	2.000	
	Total Positions		4.500	4.500	4.500	4.500	4.500	

Department of Materials Management



F.T.E. Positions 55.5

FY 2013 OPERATING BUDGET

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

Kathleen C. Lazor, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	61.500	60.500	60.500	55.500	55.500	(5.000)
Position Salaries	\$3,482,361	\$3,508,208	\$3,508,208	\$3,693,537	\$3,720,143	\$211,935
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		518,029	518,029	518,029	518,029	
Other		33,920	33,920	33,920	33,920	
Subtotal Other Salaries	973,581	551,949	551,949	551,949	551,949	
Total Salaries & Wages	4,455,942	4,060,157	4,060,157	4,245,486	4,272,092	211,935
02 Contractual Services						
Consultants						
Other Contractual		62,697	62,697	62,697	62,697	
Total Contractual Services	106,715	62,697	62,697	62,697	62,697	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		35,164	35,164	35,164	35,164	
Office						
Other Supplies & Materials		467,376	467,376	452,572	452,572	(14,804)
Total Supplies & Materials	447,423	502,540	502,540	487,736	487,736	(14,804)
04 Other						
Local/Other Travel		3,791	3,791	3,791	3,791	
Insur & Employee Benefits						
Utilities		18,400	18,400	18,400	18,400	
Miscellaneous		152,595	152,595	152,595	152,595	
Total Other	277,878	174,786	174,786	174,786	174,786	
05 Equipment						
Leased Equipment		675,812	675,812	675,812	675,812	
Other Equipment		80,000	80,000	80,000	80,000	
Total Equipment	1,062,759	755,812	755,812	755,812	755,812	
Grand Total	\$6,350,717	\$5,555,992	\$5,555,992	\$5,726,517	\$5,753,123	\$197,131

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

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
351 Department of Materials Management								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	1.000	1.000	
1	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	
Subtotal			4.000	4.000	4.000	4.000	4.000	
352 Supply and Property Management Unit								
10	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	1.000	
10	18 Operations Supervisor		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					
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Operations Assistant		3.000	3.000	3.000	2.000	2.000	(1.000)
10	14 Instruct Materials Asst II			1.000	1.000	1.000	1.000	
10	13 Tractor Trailer Operator		2.000	2.000	2.000	2.000	2.000	
10	13 Materials & Property Asst		1.000	1.000	1.000			(1.000)
10	12 Purchasing Assistant		1.500	.500	.500			(.500)
10	12 Instruct Materials Asst I			1.000	1.000	1.000	1.000	
10	11 Office Assistant IV		1.000	1.000	1.000	1.500	1.500	.500
10	11 Truck Drive/Whr Wkr Shift 1		25.000	25.000	25.000	22.000	22.000	(3.000)
10	9 Warehouse Worker		2.000	2.000	2.000	2.000	2.000	
10	8 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000	1.000	
Subtotal			49.500	49.500	49.500	44.500	44.500	(5.000)
354 Media Processing Services Unit								
2	22 Buyer II		1.000	1.000	1.000	1.000	1.000	
2	20 Processing Center Librarian		1.000	1.000	1.000	1.000	1.000	
2	15 Buyer Assistant III		1.000					
2	14 Instruct Materials Asst II			1.000	1.000	1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
2	12 Purchasing Assistant		2.000					
2	12 Instruct Materials Asst I			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 Asst		1.000	1.000	1.000	1.000	1.000	
2	12 Video Services Technician II		1.000					
Subtotal			2.000	1.000	1.000	1.000	1.000	
Total Positions			61.500	60.500	60.500	55.500	55.500	(5.000)

Editorial, Graphics, and Publishing Services

Supervisor (0)	1.0
Printing Supervisor (H)	1.0
Printing Services Supervisor (23)	1.0
Publications Manager (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
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Photographer (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	4.0
Fiscal Assistant II (15)	1.0
Administrative Secretary I (14)	1.0
Printing Equipment Operator II (14)	5.5
Printing Equipment Operator I (11)	7.5

Editorial, Graphics, and Publishing Services - 417

Kathleen C. Lazor, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	37,000	37,000	37,000	36,000	36,000	(1,000)
Position Salaries	\$2,128,277	\$2,139,627	\$2,139,627	\$2,160,417	\$2,193,917	\$54,290
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends				180,000	180,000	180,000
Professional Part Time						
Supporting Services Part Time		288,000	288,000	81,008	81,008	(206,992)
Other		93,481	93,481	74,000	74,000	(19,481)
Subtotal Other Salaries	348,273	381,481	381,481	335,008	335,008	(46,473)
Total Salaries & Wages	2,476,550	2,521,108	2,521,108	2,495,425	2,528,925	7,817
02 Contractual Services						
Consultants						
Other Contractual		663,060	663,060	536,187	536,187	(126,873)
Total Contractual Services	471,912	663,060	663,060	536,187	536,187	(126,873)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		985,766	985,766	1,019,863	1,019,863	34,097
Office						
Other Supplies & Materials		623,184	623,184	608,135	608,135	(15,049)
Total Supplies & Materials	1,579,844	1,608,950	1,608,950	1,627,998	1,627,998	19,048
04 Other						
Local/Other Travel		4,012	4,012	4,553	4,553	541
Insur & Employee Benefits						
Utilities						
Miscellaneous		9,600	9,600	6,900	6,900	(2,700)
Total Other	12,089	13,612	13,612	11,453	11,453	(2,159)
05 Equipment						
Leased Equipment		227,000	227,000	215,565	215,565	(11,435)
Other Equipment						
Total Equipment	426,234	227,000	227,000	215,565	215,565	(11,435)
Grand Total	\$4,966,629	\$5,033,730	\$5,033,730	\$4,886,628	\$4,920,128	\$(113,602)

Editorial, Graphics, and Publishing Services - 417

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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	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	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					
3	18 Graphics Designer I		2.000	2.000	2.000	2.000	2.000	
3	18 Printing Equipment Operator IV					2.000	2.000	2.000
3	18 Lithographic Camera Op		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	1.000	
3	16 Electronic Publishing Asst		1.000	1.000	1.000			(1.000)
3	16 Digital Printing Group Leader		1.000	1.000	1.000			(1.000)
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	2.000	
3	16 Printing Equip Operator III		2.000	1.000	1.000	2.000	2.000	1.000
1	15 Fiscal Assistant II			1.000	1.000	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					
3	14 Printing Equip Operator II		1.000	1.000	1.000	5.500	5.500	4.500
3	14 Bindery Equip Operator II		3.000	3.000	3.000			(3.000)
3	11 Printing Equip Operator I		1.000	2.500	2.500	7.500	7.500	5.000
3	11 Bindery Equip Operator I		7.500	7.500	7.500			(7.500)
	Total Positions		37.000	37.000	37.000	36.000	36.000	(1.000)

Division of Procurement

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 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	12,000	12,000	12,000	12,000	12,000	
Position Salaries	\$911,308	\$867,515	\$867,515	\$937,851	\$935,508	\$67,993
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	911,308	867,515	867,515	937,851	935,508	67,993
02 Contractual Services						
Consultants						
Other Contractual		1,750	1,750	1,750	1,750	
Total Contractual Services	1,352	1,750	1,750	1,750	1,750	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,301	4,301	4,301	4,301	
Other Supplies & Materials						
Total Supplies & Materials	3,820	4,301	4,301	4,301	4,301	
04 Other						
Local/Other Travel		6,344	6,344	6,344	6,344	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,760	6,344	6,344	6,344	6,344	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$920,240</u>	<u>\$879,910</u>	<u>\$879,910</u>	<u>\$950,246</u>	<u>\$947,903</u>	<u>\$67,993</u>

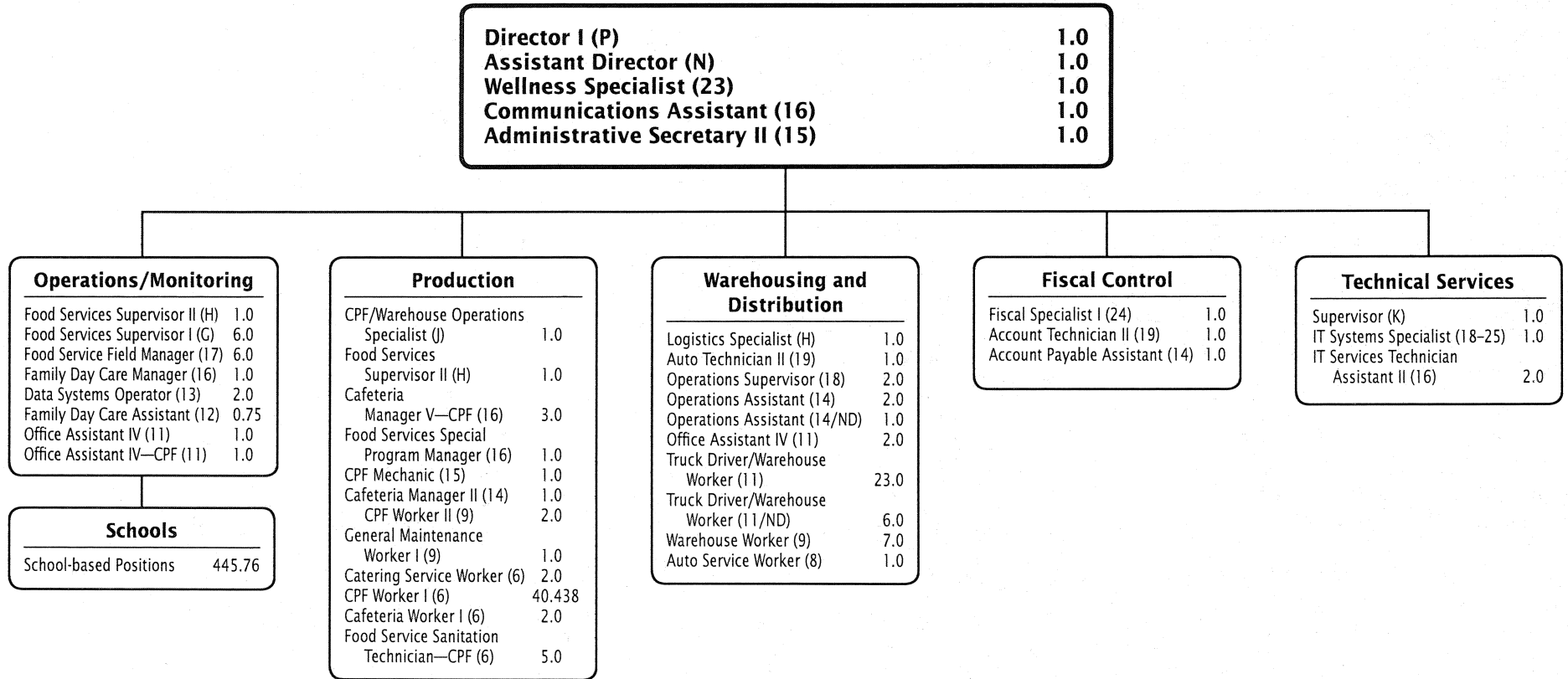
Division of Procurement - 353

Philip McGaughey, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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	1.000	1.000	
1	15 Buyer Assistant III		1.000					
1	14 Buyer Assistant II		1.000	2.000	2.000	2.000	2.000	
1	13 Materials & Property Asst		1.000					
1	12 Buyer Assistant I				1.000	1.000	1.000	
1	12 Purchasing Assistant		1.000	1.000				
Total Positions			12.000	12.000	12.000	12.000	12.000	

Division of Food and Nutrition Services

Chapter 8 – 61



F.T.E. Positions 582.948

(Includes 445.76 school-based positions shown on K-12 charts)

ND Night Differential = Shift 3

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

Marla Caplon, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	583.448	583.448	583.448	582.948	582.948	(.500)
Position Salaries	\$17,429,389	\$18,690,408	\$18,690,408	\$18,841,864	\$18,841,864	\$151,456
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		586,064	586,064	491,950	491,950	(94,114)
Other		71,065	71,065	64,530	64,530	(6,535)
Subtotal Other Salaries	667,633	657,129	657,129	556,480	556,480	(100,649)
Total Salaries & Wages	18,097,022	19,347,537	19,347,537	19,398,344	19,398,344	50,807
02 Contractual Services						
Consultants						
Other Contractual		1,104,028	1,104,028	1,192,028	1,192,028	88,000
Total Contractual Services	1,014,980	1,104,028	1,104,028	1,192,028	1,192,028	88,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		14,958,778	14,958,778	15,078,148	15,078,148	119,370
Total Supplies & Materials	13,809,866	14,958,778	14,958,778	15,078,148	15,078,148	119,370
04 Other						
Local/Other Travel		130,385	130,385	128,385	128,385	(2,000)
Insur & Employee Benefits		10,943,711	10,943,711	11,283,706	11,283,706	339,995
Utilities						
Miscellaneous		145,000	145,000	145,000	145,000	
Total Other	10,133,836	11,219,096	11,219,096	11,557,091	11,557,091	337,995
05 Equipment						
Leased Equipment		267,606	267,606	250,684	250,684	(16,922)
Other Equipment						
Total Equipment	77,555	267,606	267,606	250,684	250,684	(16,922)
Grand Total	\$43,133,259	\$46,897,045	\$46,897,045	\$47,476,295	\$47,476,295	\$579,250

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

Marla Caplon, Director I

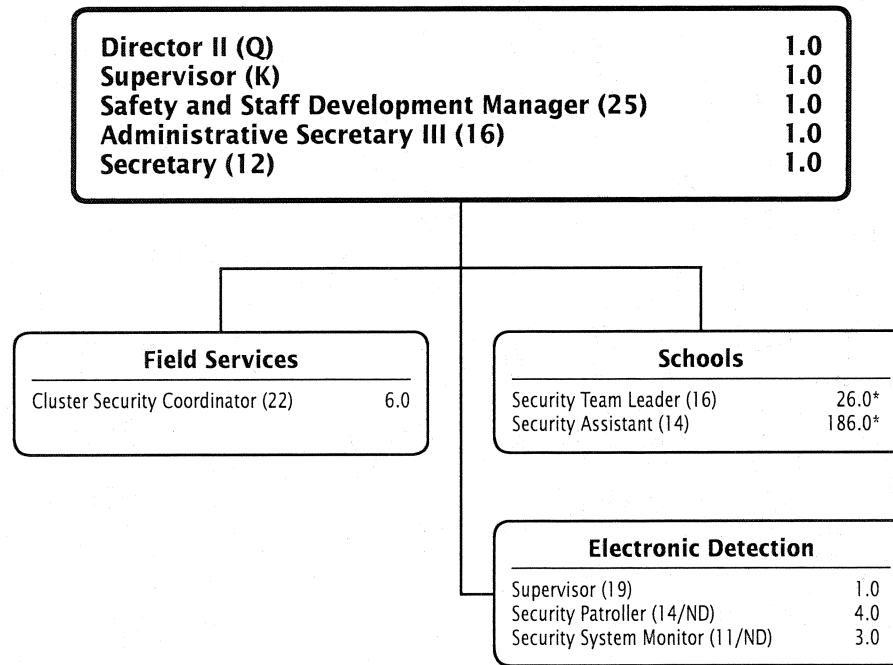
CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
61	K Supervisor		1.000	1.000	1.000	1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	1.000	1.000	
61	H Food Services Supervisor II		1.000	1.000	2.000	2.000	2.000	
61	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
61	G Food Services Supervisor I		7.000	7.000	6.000	6.000	6.000	
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)
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	19 Auto Technican II Shift 1						1.000	1.000
61	18 Operations Supervisor		1.000	1.000	1.000	1.000	2.000	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 Cafeteria Manager IV	X	37.000	37.000	37.000	41.500	41.500	4.500
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	1.000	1.000	(1.000)
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	16 Family Day Care Manager		1.000	1.000	1.000	1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
61	15 Cafeteria Manager III	X	18.000	18.000	18.000	13.875	13.875	(4.125)
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)
61	14 Accounts Payable Assistant		1.000	1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II	X	4.750	4.750	4.750	7.425	7.425	2.675
61	14 Cafeteria Manager II 9 mo		1.000	1.000	1.000	3.875	3.875	2.875
61	14 Buyer Assistant II		1.000	1.000	1.000			(1.000)
61	14 Operations Assistant		1.000	1.000	1.000	2.000	2.000	1.000
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000		(1.000)
61	13 Data Systems Operator		1.000	1.000	1.000	2.000	2.000	1.000
61	13 Cafeteria Manager I	X	4.000	4.000	4.000	4.625	4.625	.625
61	12 Food Services Satellite Mgr	X	22.000	22.000	22.000	30.875	30.875	8.875
61	12 Family Day Care Assistant		.750	.750	.750	.750	.750	
61	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
61	11 Office Assistant IV CPF	X	2.000	2.000	2.000	1.000	1.000	(1.000)
61	11 Food Svc Satellite Mgr II	X	44.760	44.760	44.760	40.010	40.010	(4.750)
61	11 Truck Drive/Whr Wkr Shift 1		7.000	7.000	7.000	9.000	9.000	2.000
61	11 Truck Drive/Whr Wkr Shift 1		16.000	16.000	16.000	14.000	14.000	(2.000)
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	6.000	6.000	6.000	6.000	
61	10 Satellite Manager I	X	37.000	37.000	37.000	40.025	40.025	3.025
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	
61	9 General Maintenance Worker I		1.000	1.000	1.000	1.000	1.000	

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

Marla Caplon, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
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	74.675	74.675	(3.325)
61	6 Cafeteria Worker I	X	177.000	177.000	177.000	168.875	168.875	(8.125)
61	6 Cafeteria Worker I		1.000	1.000	1.000	1.500	1.500	.500
61	6 CPF Worker I	X	40.688	40.688	40.688	40.438	40.438	(.250)
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	
Total Positions			583.448	583.448	583.448	582.948	582.948	(.500)

Department of School Safety and Security



F.T.E. Positions 19.0

(*In addition, there are 213.0 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

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	20,000	20,000	20,000	19,000	19,000	(1,000)
Position Salaries	\$1,510,497	\$1,480,260	\$1,480,260	\$1,476,513	\$1,492,140	\$11,880
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		120,387	120,387	120,387	120,387	
Other		29,605	29,605	29,605	29,605	
Subtotal Other Salaries	145,956	149,992	149,992	149,992	149,992	
Total Salaries & Wages	1,656,453	1,630,252	1,630,252	1,626,505	1,642,132	11,880
02 Contractual Services						
Consultants						
Other Contractual		57,000	57,000	57,000	57,000	
Total Contractual Services	63,780	57,000	57,000	57,000	57,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		2,605	2,605	2,605	2,605	
Other Supplies & Materials		56,000	56,000	56,000	56,000	
Total Supplies & Materials	53,089	58,605	58,605	58,605	58,605	
04 Other						
Local/Other Travel		250	250	250	250	
Insur & Employee Benefits						
Utilities						
Miscellaneous		850	850	850	850	
Total Other	850	1,100	1,100	1,100	1,100	
05 Equipment						
Leased Equipment		6,694	6,694	6,694	6,694	
Other Equipment						
Total Equipment	18,533	6,694	6,694	6,694	6,694	
Grand Total	<u>\$1,792,705</u>	<u>\$1,753,651</u>	<u>\$1,753,651</u>	<u>\$1,749,904</u>	<u>\$1,765,531</u>	<u>\$11,880</u>

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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 2		3.000	3.000	3.000	2.000	2.000	(1.000)
10	14 Security Patroller Shift 3		2.000	2.000	2.000	2.000	2.000	
10	12 Secretary		1.000	1.000	1.000	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		20.000	20.000	20.000	19.000	19.000	(1.000)