

Chapter 8

Operations

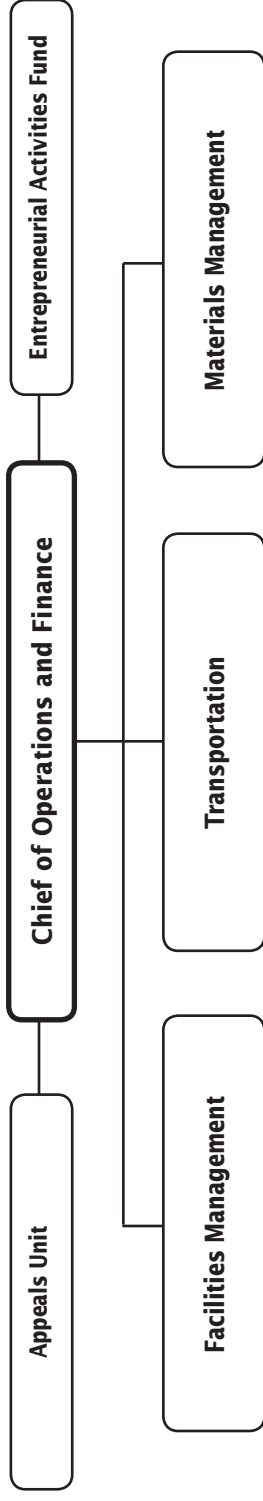
	PAGE
Office of Operations and Finance	8-2
Entrepreneurial Activities Fund.....	8-6
Department of Facilities Management	8-9
Division of Capital Planning and Real Estate	8-12
Division of Design and Construction	8-15
Division of Maintenance and Operations	8-18
Division of Sustainability and Compliance	8-23
Department of Transportation	8-26
Field Trip Fund	8-30
Department of Materials Management	8-33
Editorial, Graphics, and Publishing Services.....	8-36
Procurement Unit	8-39
Division of Food and Nutrition Services	8-42



**Operations
Summary of Resources
By Object of Expenditure**

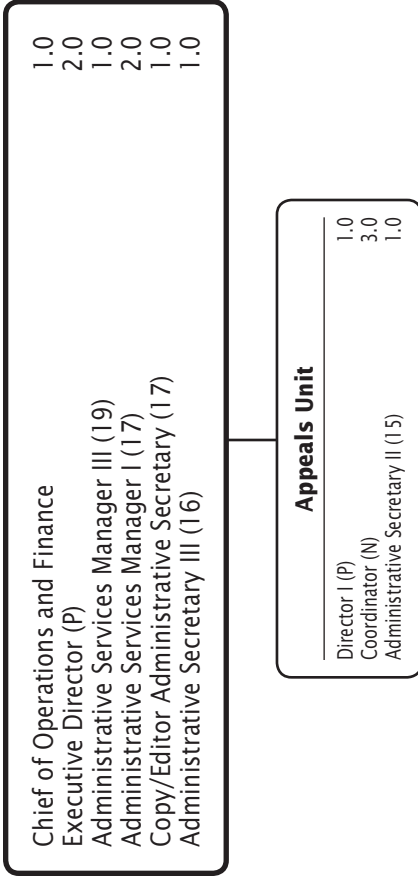
OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 BUDGET	FY 2022 CHANGE
POSITIONS					
Administrative	24,000	24,000	25,000	29,000	4,000
Business/Operations Admin.	47,000	46,000	47,000	47,000	
Professional	3,000	2,000	2,000	1,000	(1,000)
Supporting Services	4,252,601	4,335,914	4,335,914	4,357,914	22,000
TOTAL POSITIONS	4,326,601	4,407,914	4,409,914	4,434,914	25,000
01 SALARIES & WAGES					
Administrative	\$3,210,788	\$3,483,021	\$3,669,095	\$4,178,609	\$509,514
Business/Operations Admin.	4,731,083	5,014,288	5,014,288	4,948,725	(65,563)
Professional	348,342	260,138	260,138	131,825	(128,313)
Supporting Services	186,473,480	195,281,445	195,349,840	198,647,653	3,297,813
TOTAL POSITION DOLLARS	194,763,693	204,038,892	204,293,361	207,906,812	3,613,451
OTHER SALARIES					
Administrative					
Professional	979,309	2,027,098	2,027,098	2,024,889	(2,209)
Supporting Services	15,321,257	10,564,641	10,564,641	10,576,593	11,952
TOTAL OTHER SALARIES	16,300,566	12,591,739	12,591,739	12,601,482	9,743
TOTAL SALARIES AND WAGES	211,064,259	216,630,631	216,885,100	220,508,294	3,623,194
02 CONTRACTUAL SERVICES	19,715,131	24,404,210	24,404,210	24,451,220	47,010
03 SUPPLIES & MATERIALS	39,968,156	41,335,415	41,335,415	42,704,141	1,368,726
04 OTHER					
Local/Other Travel	150,904	252,874	252,874	258,673	5,799
Insur & Employee Benefits	13,668,385	14,216,594	14,216,594	14,441,594	225,000
Utilities	33,493,485	39,779,040	39,779,040	39,175,590	(603,450)
Miscellaneous	9,946,996	13,612,007	13,612,007	13,749,655	137,648
TOTAL OTHER	57,259,770	67,860,515	67,860,515	67,625,512	(235,003)
05 EQUIPMENT	20,766,281	20,335,924	20,335,924	21,623,445	1,287,521
GRAND TOTAL AMOUNTS	\$348,773,597	\$370,566,695	\$370,821,164	\$376,912,612	\$6,091,448

Operations—Overview



F.T.E. Positions 4,434.914
In addition, there are 67.5 positions funded by the Capital Improvements Program Budget, 22.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter. Also, there are 1,838.578 school-based positions shown on school charts in Chapter 1.

Office of Operations and Finance



F.T.E. Positions 13.0

Office of Operations and Finance - 640

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	12.500	10.000	12.000	13.000	13.000	1.000
Position Salaries	\$1,508,155	\$1,212,229	\$1,466,698	\$1,546,778	\$1,562,282	\$95,584
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,608	15,608	15,608	15,608	
Supporting Services Part Time						
Other		2,631	2,631	2,631	2,631	
Subtotal Other Salaries	12,255	18,239	18,239	18,239	18,239	
Total Salaries & Wages	1,520,410	1,230,468	1,484,937	1,565,017	1,580,521	95,584
02 Contractual Services						
Consultants		2,500	2,500	2,500	2,500	
Other Contractual		900	900	900	900	
Total Contractual Services		3,400	3,400	3,400	3,400	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,900	6,900	6,900	21,900	15,000
Other Supplies & Materials						
Total Supplies & Materials	4,903	6,900	6,900	6,900	21,900	15,000
04 Other						
Local/Other Travel		7,863	7,863	7,863	7,863	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	3,142	7,863	7,863	7,863	7,863	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,528,455</u>	<u>\$1,248,631</u>	<u>\$1,503,100</u>	<u>\$1,583,180</u>	<u>\$1,613,684</u>	<u>\$110,584</u>

Office of Operations and Finance - 640

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
1	Chief of Operations & Finance						1.000	1.000
1	Chief Operating Officer		1.000					
1	Associate Superintendent			1.000	1.000	1.000		(1.000)
1	Chief Communications Officer				1.000	1.000		(1.000)
2	P Director I		1.000					
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Executive Director		2.000	1.000	1.000	1.000	2.000	1.000
1	N Asst. to Assoc Supt			1.000	1.000	1.000		(1.000)
1	N Coordinator						1.000	1.000
2	N Coordinator			1.000	1.000	1.000	2.000	1.000
2	BD Instructional Specialist		2.000	1.000	1.000	1.000		(1.000)
1	24 Communications Project Manger					1.000		
1	19 Admin Services Mgr III		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	2.000	1.000
1	16 Administrative Secretary III			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					
2	12 Secretary		.500					
	Total Positions		12.500	10.000	12.000	13.000	13.000	1.000

Entrepreneurial Activities Fund

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

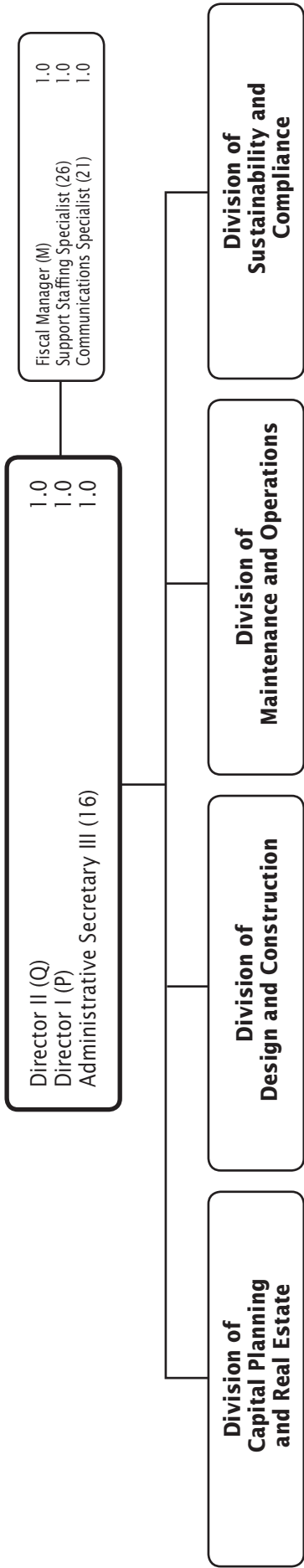
**Entrepreneurial Activities Fund -
820/821/822/823/824/825/826/827/828/829/831/832/833**

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	12,000	12,000	12,000	12,000	12,000	
Position Salaries	\$767,331	\$936,485	\$936,485	\$936,485	\$936,485	
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		55,387	55,387	53,178	53,178	(2,209)
Professional Part Time		470,649	470,649	470,649	470,649	
Supporting Services Part Time		34,339	34,339	34,339	34,339	
Other		9,834	9,834	9,834	9,834	
Subtotal Other Salaries	692,094	570,209	570,209	568,000	568,000	(2,209)
Total Salaries & Wages	1,459,425	1,506,694	1,506,694	1,504,485	1,504,485	(2,209)
02 Contractual Services						
Consultants		490	490			(490)
Other Contractual		10,249,275	10,249,275	10,246,775	10,246,775	(2,500)
Total Contractual Services	5,872,983	10,249,765	10,249,765	10,246,775	10,246,775	(2,990)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		190,338	190,338	189,738	189,738	(600)
Office						
Other Supplies & Materials		381,655	381,655	381,655	381,655	
Total Supplies & Materials	315,627	571,993	571,993	571,393	571,393	(600)
04 Other						
Local/Other Travel		17,785	17,785	23,584	23,584	5,799
Insur & Employee Benefits		280,601	280,601	280,601	280,601	
Utilities						
Miscellaneous						
Total Other	315,942	298,386	298,386	304,185	304,185	5,799
05 Equipment						
Leased Equipment						
Other Equipment		20,000	20,000	20,000	20,000	
Total Equipment	109,167	20,000	20,000	20,000	20,000	
Grand Total	\$8,073,144	\$12,646,838	\$12,646,838	\$12,646,838	\$12,646,838	

Entrepreneurial Activities Fund - 820/822/823

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	820 Entrepreneurial Activities Fund							
81	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	2.000	2.000	2.000	2.000	
	Subtotal		4.000	4.000	4.000	4.000	4.000	
	822 Printing Services							
81	18 Printing Equipment Operator IV		1.000	1.000	1.000	1.000	1.000	
81	16 Customer Service Spec		1.000	1.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
81	15 Copier Repair Technician		1.000	1.000	1.000	1.000	1.000	
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	2.000	
	Subtotal		6.000	6.000	6.000	6.000	6.000	
	823 Student Online Learning							
81	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
81	16 School Registrar		1.000	1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	Total Positions		12.000	12.000	12.000	12.000	12.000	

Department of Facilities Management



F.T.E. Positions 6.0

FY 2022 OPERATING BUDGET

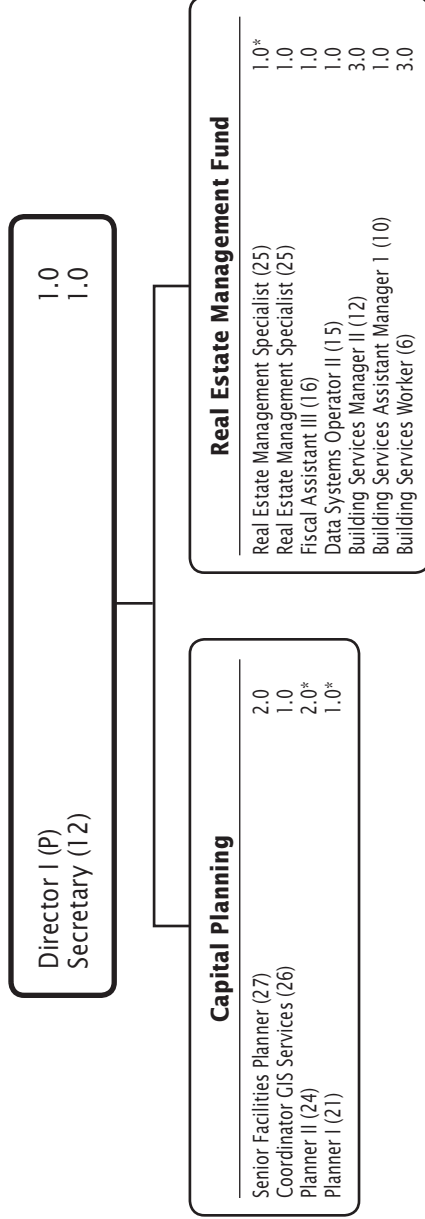
Department of Facilities Management - 321

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	5.000	5.000	5.000	5.000	6.000	1.000
Position Salaries	\$508,196	\$603,087	\$603,087	\$613,020	\$717,985	\$114,898
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	508,196	603,087	603,087	613,020	717,985	114,898
02 Contractual Services						
Consultants						
Other Contractual		1,973,164	1,973,164	1,973,164	1,973,164	
Total Contractual Services	2,417,293	1,973,164	1,973,164	1,973,164	1,973,164	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	1,000	
Other Supplies & Materials						
Total Supplies & Materials	2,707	1,000	1,000	1,000	1,000	
04 Other						
Local/Other Travel		2,500	2,500	2,500	2,500	
Insur & Employee Benefits						
Utilities						
Miscellaneous		4,107,186	4,107,186	4,107,186	4,107,186	
Total Other	3,171,229	4,109,686	4,109,686	4,109,686	4,109,686	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$6,099,425</u>	<u>\$6,686,937</u>	<u>\$6,686,937</u>	<u>\$6,696,870</u>	<u>\$6,801,835</u>	<u>\$114,898</u>

Department of Facilities Management - 321

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 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	M Team Leader					1.000	1.000	1.000
1	26 Support Staffing Specialist		1.000	1.000	1.000	1.000	1.000	
10	25 Fiscal Specialist II		1.000	1.000	1.000			(1.000)
1	21 Comm Spec/Web Producer						1.000	1.000
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
	Total Positions		5.000	5.000	5.000	5.000	6.000	1.000

Division of Capital Planning and Real Estate



F.T.E. Positions 15.0

*In addition, the chart includes a 4.0 positions funded by the Capital Improvements Program Budget.

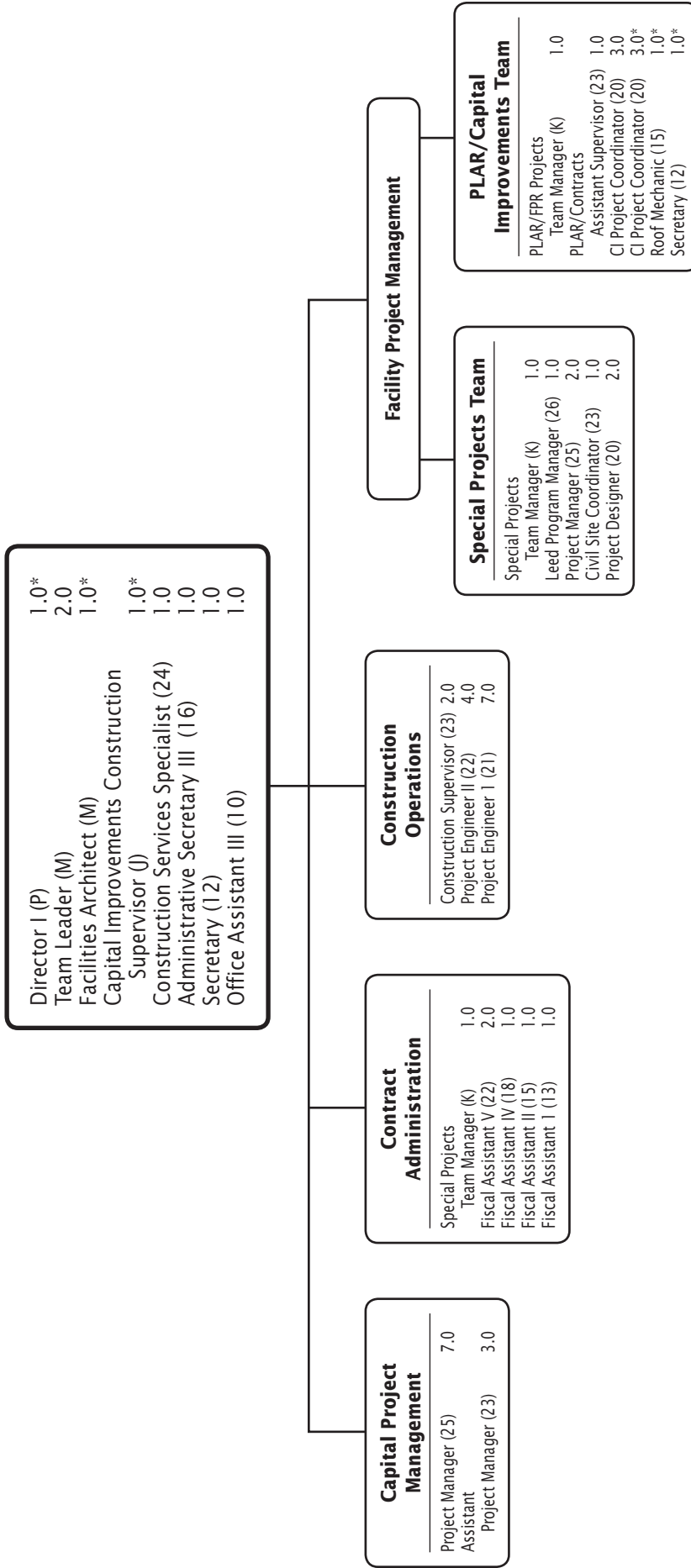
Division of Capital Planning and Real Estate - 335/850

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	17,000	15,000	15,000	15,000	15,000	
Position Salaries	\$972,002	\$1,140,272	\$1,140,272	\$1,130,339	\$1,130,339	\$(9,933)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		35,874	35,874	35,874	35,874	
Supporting Services Part Time		30,402	30,402	30,402	30,402	
Other						
Subtotal Other Salaries	14,663	66,276	66,276	66,276	66,276	
Total Salaries & Wages	986,665	1,206,548	1,206,548	1,196,615	1,196,615	(9,933)
02 Contractual Services						
Consultants						
Other Contractual		2,252,905	2,252,905	2,252,905	2,252,905	
Total Contractual Services	2,454,903	2,252,905	2,252,905	2,252,905	2,252,905	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,083	4,083	4,083	4,083	
Other Supplies & Materials		42,606	42,606	42,606	42,606	
Total Supplies & Materials	14,018	46,689	46,689	46,689	46,689	
04 Other						
Local/Other Travel		8,188	8,188	8,188	8,188	
Insur & Employee Benefits		264,444	264,444	264,444	264,444	
Utilities						
Miscellaneous		1,704,225	1,704,225	1,704,225	1,704,225	
Total Other	739,597	1,976,857	1,976,857	1,976,857	1,976,857	
05 Equipment						
Leased Equipment						
Other Equipment		4,700	4,700	4,700	4,700	
Total Equipment		4,700	4,700	4,700	4,700	
Grand Total	<u>\$4,195,183</u>	<u>\$5,487,699</u>	<u>\$5,487,699</u>	<u>\$5,477,766</u>	<u>\$5,477,766</u>	<u>\$(9,933)</u>

Division of Capital Planning and Real Estate - 335/850

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	335 Capital Planning							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	27 Sr. Facilities Planner		2.000	2.000	2.000	2.000	2.000	
1	26 Coordinator GIS Services		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000					
	Subtotal		5.000	4.000	4.000	4.000	4.000	
	850 Real Estate							
51	M Team Leader		1.000	1.000	1.000			(1.000)
51	25 Fiscal Specialist II					1.000		
51	25 Real Estate Management Spec						1.000	1.000
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
51	12 Secretary		1.000	1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		4.000	3.000	3.000	3.000	3.000	
51	10 Build Svcs Asst Mgr I Shft 2		2.000	1.000	1.000	1.000	1.000	
51	6 Building Service Wkr Shft 1		2.000	3.000	3.000	3.000	3.000	
	Subtotal		12.000	11.000	11.000	11.000	11.000	
	Total Positions		17.000	15.000	15.000	15.000	15.000	

Division of Design and Construction



F.T.E. Positions 8.0*

*In addition, the chart includes 47.0 positions funded by the Capital Improvements Program Budget.

FY 2022 OPERATING BUDGET

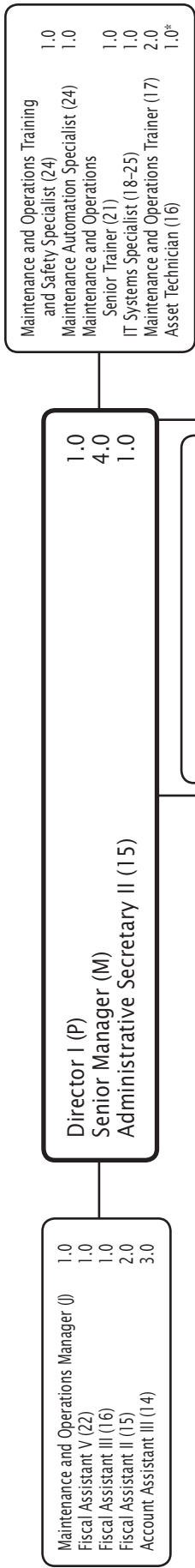
Division of Design and Construction - 322

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	2.000	2.000	2.000	2.000	8.000	6.000
Position Salaries	\$119,253	\$285,220	\$285,220	\$285,220	\$748,696	\$463,476
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other					1,500	1,500
Subtotal Other Salaries					1,500	1,500
Total Salaries & Wages	119,253	285,220	285,220	285,220	750,196	464,976
02 Contractual Services						
Consultants						
Other Contractual					1,362	1,362
Total Contractual Services					1,362	1,362
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials					1,136	1,136
Total Supplies & Materials					1,136	1,136
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other						
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$119,253</u>	<u>\$285,220</u>	<u>\$285,220</u>	<u>\$285,220</u>	<u>\$752,694</u>	<u>\$467,474</u>

Division of Design and Construction - 322

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 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	
11	J Capital Impr Construct Supv						1.000	1.000
11	20 Capital Impr Projects Coord.						3.000	3.000
11	15 Roof Mechanic						1.000	1.000
11	12 Secretary						1.000	1.000
	Total Positions		2.000	2.000	2.000	2.000	8.000	6.000

Division of Maintenance and Operations



Central Services Center

- Maintenance and Operations Manager (0) 2.0
- M&O Assistant Manager (23) 2.0
- Admin Operations Secretary (14) 1.0*

Regional Service Centers (3)

- Maintenance and Operations Manager (0) 6.0
- M&O Assistant Manager (23) 6.0
- Administrative Operations Secretary (14) 3.0
- Office Assistant III (10) 1.5

Building Automation Systems

- Bldg Automation Systems Supervisor (24) 1.0
- Bldg Automation Systems Asst. Sup. (22) 1.0
- Bldg Automation Systems Specialist (20) 5.0
- Bldg Automation Systems Specialist (20) 1.5*
- Bldg Automation Systems Assistant (19) 1.0*
- Bldg Automation Systems Assistant (19) 0.5
- Mechanical Systems Technician (16-29) 1.0

Industrial Equipment Repair Shop

- Industrial Equipment Supervisor (18) 1.0
- Electric Motor Mechanic (17) 1.0
- Equipment Mechanic (17) 1.0
- Tool Mechanic (15) 4.0
- Locksmith (14) 1.0

Materials Fabrication and Rigging Shop

- Materials Fab./Rigging Supervisor (18) 1.0
- Mason (15) 2.0
- Reupholster/Seamster II (13) 2.0
- Materials Fabrication Worker (12) 4.0

Preventative Maintenance

- Mechanical Systems Asst. Sup. (20) 2.0
- Mechanical Systems Technician (16-19) 5.0
- Mechanical Systems Technician (16/ND) 13.0
- Water Treatment Tester (14) 2.0

Roofing Shop

- Roofing Supervisor (19) 1.0
- Roof Mechanic (15) 5.0
- Roof Maintenance Worker (11) 6.0

Electronics Shop

- Electronics Technician Supervisor (20) 1.0
- Electronics Technician Asst. Supervisor (19) 1.0
- Electronics Technician II (18) 2.0
- Electronics Technician I (17) 13.0

Heavy Equipment Shop

- General Maintenance Central Supervisor (2) 1.0
- Small Equipment Mechanic (16) 4.0
- Maintenance Welder (15) 1.0
- Equipment Operator (12) 3.0
- Compactor Truck Operator (11) 1.0
- General Maintenance Worker II (10) 1.0
- General Maintenance Worker I (9) 4.0
- Sanitation Service Worker (9) 1.0

Mechanical Systems Shop

- Mechanical Systems Supervisor (21) 3.0
- Mechanical Systems Asst. Sup. (20) 6.0
- Mechanical Systems Technician (16-19) 69.0
- Mechanical Systems Worker (10-14) 2.0
- HVAC Apprentice (12) 7.0

Electrical Shop

- Electrician Supervisor (19) 3.0
- Maintenance Electrician II (18) 3.0
- Maintenance Electrician I (17) 18.0

Carpentry Shop

- Carpentry Supervisor (18) 3.0
- Carpentry Assistant Supervisor (17) 3.0
- Maintenance Carpenter I (15) 28.0
- Glazier (15) 5.0
- Floor Covering Mechanic (15) 6.0
- Locksmith (14) 3.0
- Maintenance Painter II (14) 3.0
- Maintenance Painter I (13) 5.0

General Maintenance Shop

- General Maintenance Supervisor (18) 3.0
- General Maintenance Asst. Supervisor (16) 3.0
- General Maintenance Worker III (13) 6.0
- General Maintenance Worker II (10) 29.0
- General Maintenance Worker I (9) 5.0
- Compactor Truck Operator (11) 3.0
- Sanitation Worker (9) 3.0

Community Use of Public Facilities

- Building Service Area Supervisor (C) 2.0*
- Building Service Worker (6) 8.0
- Building Service Worker (6) 18.0*

Field and Central Facilities

- Outdoor Education Facilities Manager (14) 1.0
- Building Service Manager IV (14) 1.0
- Building Service Manager III (13) 13.0
- Building Service Manager II (12) 5.0
- Building Service Asst. Mgr. III (12/ND) 1.0
- Building Service Asst. Mgr. II (11/ND) 8.0
- Preventative Maintenance Specialist (11) 1.0
- Building Service Asst. Mgr. I (10/ND) 4.0
- Maintenance Worker I (Outdoor Ed) (10/ND) 3.0
- Building Service Worker (6) 15.5
- Building Service Worker (6/ND) 11.0

School-based Preventative Maintenance

- Preventive Maintenance Specialist II (11) 26.0
- Preventive Maintenance Technician (10) 41.0

School-based Building Services

- Building Service Manager VI (16) 8.0
- Building Service Manager V (15) 15.0
- Building Service Manager IV (14) 8.0
- Building Service Asst. Mgr. V (14/ND) 8.0
- Building Service Asst. Mgr. IV (13/ND) 15.0
- Building Service Asst. Mgr. III (12/ND) 154.0
- Building Service Asst. Mgr. II (12) 8.0
- Building Service Manager II (12) 23.0
- Building Service Asst. Mgr. II (11/ND) 154.0
- Building Service Asst. Mgr. I (10/ND) 21.0
- Building Service Worker (6) 561.5
- Building Service Worker (6/ND) 328.0

F.T.E. Positions 1,794.0

*In addition, the chart includes 21.0 positions funded by ICB and 2.5 positions funded by the Capital Improvements Program Budget
Night Differential (ND) = Shift 2

FY 2022 OPERATING BUDGET

Division of Maintenance and Operations - 323/327/328/329/330

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	1,798.000	1,804.500	1,804.500	1,819.000	1,794.000	(10.500)
Position Salaries	\$88,849,360	\$89,340,604	\$89,340,604	\$89,804,433	\$87,844,781	\$(1,495,823)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		426,308	426,308	426,308	426,308	
Supporting Services Part Time						
Other		2,120,333	2,120,333	2,120,333	2,115,533	(4,800)
Subtotal Other Salaries	2,328,923	2,546,641	2,546,641	2,546,641	2,541,841	(4,800)
Total Salaries & Wages	91,178,283	91,887,245	91,887,245	92,351,074	90,386,622	(1,500,623)
02 Contractual Services						
Consultants		10,291	10,291	10,291		(10,291)
Other Contractual		5,481,019	5,481,019	5,481,019	4,403,616	(1,077,403)
Total Contractual Services	5,483,538	5,491,310	5,491,310	5,491,310	4,403,616	(1,087,694)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		16,299	16,299	16,299	13,299	(3,000)
Other Supplies & Materials		7,506,131	7,506,131	7,506,131	7,422,105	(84,026)
Total Supplies & Materials	6,739,147	7,522,430	7,522,430	7,522,430	7,435,404	(87,026)
04 Other						
Local/Other Travel		58,886	58,886	58,886	58,686	(200)
Insur & Employee Benefits						
Utilities						
Miscellaneous		4,961,099	4,961,099	4,961,099	811,544	(4,149,555)
Total Other	4,585,457	5,019,985	5,019,985	5,019,985	870,230	(4,149,755)
05 Equipment						
Leased Equipment		1,050,580	1,050,580	1,050,580	997,112	(53,468)
Other Equipment		742,061	742,061	742,061	738,061	(4,000)
Total Equipment	2,861,035	1,792,641	1,792,641	1,792,641	1,735,173	(57,468)
Grand Total	\$110,847,460	\$111,713,611	\$111,713,611	\$112,177,440	\$104,831,045	\$(6,882,566)

Division of Maintenance and Operations - 323/329/327/328/330

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	323 Division of Maintenance and Operations							
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)
11	M Team Leader		3.000	3.000	3.000	4.000	3.000	
11	J Maintenance & Operations Mgr		4.000	4.000	4.000	5.000	5.000	1.000
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 Building Automation Sys Supv.		1.000	1.000	1.000	1.000	1.000	
11	24 Training and Safety Specialist		1.000	1.000	1.000	1.000	1.000	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	1.000	1.000	
11	23 Environmental Specialist		2.000	2.000	2.000	1.000		(2.000)
11	23 Maint. & Operations Asst Mgr		4.000	4.000	4.000	4.000	4.000	
11	22 Fiscal Assistant V		1.000	1.000	1.000	1.000	1.000	
11	22 Building Automation Asst. Supv		1.000	1.000	1.000	1.000	1.000	
11	21 Comm Spec/Web Producer					1.000		
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	3.000	3.000	
11	21 General Maint Central Supv		1.000	1.000	1.000	1.000	1.000	
11	20 Building Automation Sys Spec.		5.000	5.000	5.000	5.000	5.000	
11	20 Mechanical Systems Asst Supv		7.000	7.000	7.000	7.000	7.000	
11	20 Mechanical Sys Asst Supv Shf 2		2.000	2.000	2.000	2.000	1.000	(1.000)
11	20 Capital Impr Projects Coord.		3.000	3.000	3.000	3.000		(3.000)
11	20 Electronics Supervisor		1.000	1.000	1.000	1.000	1.000	
11	19 Building Automation Sys Asst.		.500	.500	.500	.500	.500	
11	19 Mechanical Systems Tech Shft 1		75.000	75.000	75.000	75.000	75.000	
11	19 Mechanical Systems Tech Shft 2		13.000	13.000	13.000	13.000	13.000	
11	19 Roofing Supervisor		1.000	1.000	1.000	1.000	1.000	
11	19 Electrical Supervisor		3.000	3.000	3.000	3.000	3.000	
11	19 Electronics Asst Supervisor		1.000	1.000	1.000	1.000	1.000	
11	19 Auto Technican II Shift 1		3.000	3.000	3.000	3.000		(3.000)
11	18 Carpentry Supervisor		3.000	3.000	3.000	3.000	3.000	
11	18 General Maintenance Supervisor		3.000	3.000	3.000	3.000	3.000	
11	18 Maintenance Electrician II		3.000	3.000	3.000	3.000	3.000	
11	18 Material Fabrication Sup		1.000	1.000	1.000	1.000	1.000	
11	18 Electronic Technician II		3.000	3.000	3.000	2.000	2.000	(1.000)
11	18 Industrial Equipment Supv		1.000	1.000	1.000	1.000	1.000	
11	17 Carpentry Assistant Supervisor		3.000	3.000	3.000	3.000	3.000	
11	17 Maintenance Electrician I		18.000	18.000	18.000	18.000	18.000	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Electronic Technician I		13.000	13.000	13.000	13.000	13.000	
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000		(2.000)
11	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
11	16 General Maint. Asst Supervisor		3.000	3.000	3.000	3.000	3.000	
11	16 Small Equipment Mechanic		4.000	4.000	4.000	4.000	4.000	
11	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
11	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
11	15 Integr Pest Mgt Assoc II		4.000	4.000	4.000	4.000		(4.000)
11	15 Maintenance Carpenter I		28.000	29.000	29.000	29.000	28.000	(1.000)

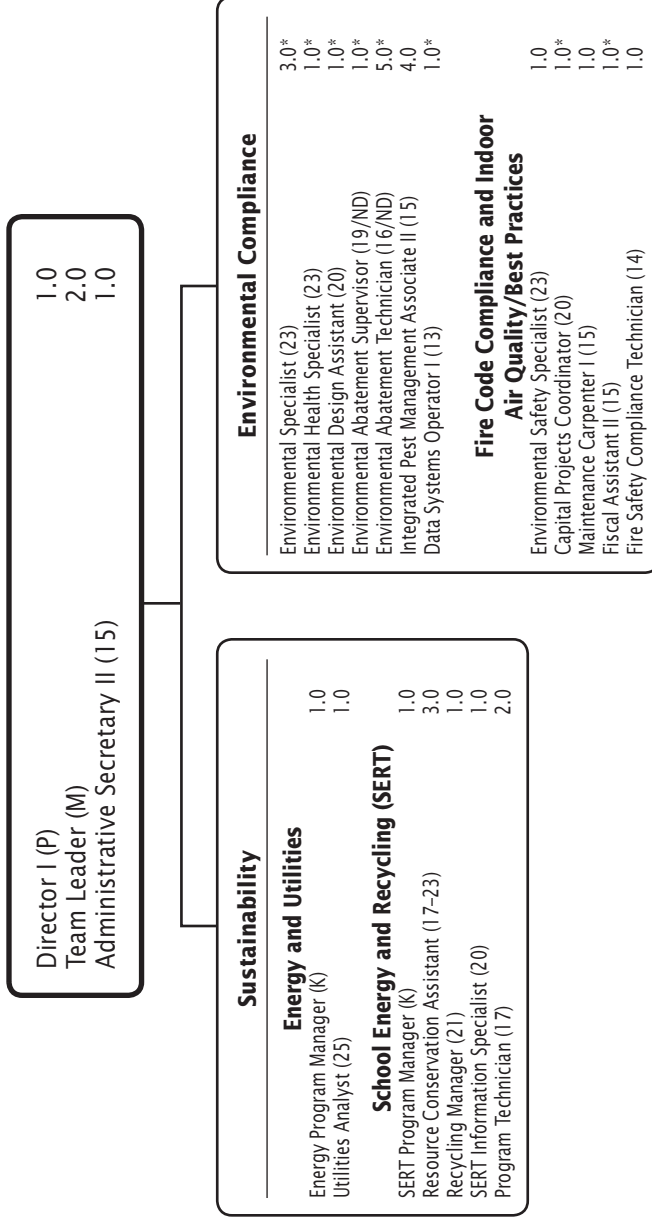
Division of Maintenance and Operations - 323/329/327/328/330

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	323 Division of Maintenance and Operations							
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	5.000	(1.000)
11	15 Glazier		6.000	5.000	5.000	5.000	5.000	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
11	15 Maintenance Welder		1.000	1.000	1.000	1.000	1.000	
11	15 Mason		2.000	2.000	2.000	2.000	2.000	
11	14 Admin Operations Secretary		3.000	3.000	3.000	3.000	3.000	
11	14 Account Assistant III		3.000	3.000	3.000	3.000	3.000	
11	14 Mechanical Sys Worker Shift 1		2.000	2.000	2.000	2.000	2.000	
11	14 Locksmith		4.000	4.000	4.000	4.000	4.000	
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000		(1.000)
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
11	12 Equipment Operator		3.000	3.000	3.000	3.000	3.000	
11	12 Materials Fabrication Worker		4.000	4.000	4.000	4.000	4.000	
11	12 HVAC Apprentice		7.000	7.000	7.000	7.000	7.000	
11	11 Roof Maintenance Worker		6.000	6.000	6.000	6.000	6.000	
11	11 Service Writer		1.000	1.000	1.000	1.000		(1.000)
11	11 Compactor Truck Operator		4.000	4.000	4.000	4.000	4.000	
11	10 Office Assistant III		1.500	1.500	1.500	1.500	1.500	
11	10 General Maintenance Worker II		33.000	30.000	30.000	30.000	30.000	
11	9 General Maintenance Worker I		16.000	9.000	9.000	9.000	9.000	
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	4.000	
	Subtotal		369.000	359.000	359.000	359.000	336.000	(23.000)
	329 Field and Central Facilities							
10	P Director I		1.000	1.000	1.000	1.000		(1.000)
10	M Team Leader					1.000	1.000	1.000
10	K Assistant to the Director		1.000	1.000	1.000			(1.000)
10	J Maintenance & Operations Mgr					6.000	4.000	4.000
10	G Building Service Area Supv		6.000	6.000	6.000			(6.000)
10	23 Maint. & Operations Asst Mgr						4.000	4.000
10	21 Supporting Service Trainer		1.000	1.000	1.000	1.000	1.000	
10	17 Maint. & Operations Trainer		2.000	2.000	2.000	2.000	2.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
10	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		2.000	2.000	2.000	2.000	1.000	(1.000)
10	13 Building Service Manager III		14.000	14.000	14.000	14.000	13.000	(1.000)
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000	1.000	
10	12 Building Service Manager II		6.000	6.000	6.000	6.000	5.000	(1.000)
10	11 Preventive Maint. Specialist		1.000	1.000	1.000	1.000	1.000	

Division of Maintenance and Operations - 323/329/327/328/330

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	329 Field and Central Facilities							
10	11 Build Svc Asst Mgr II Shft 2		7.000	7.000	7.000	7.000	8.000	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		3.000	3.000	3.000	3.000	4.000	1.000
10	6 Building Service Wkr Shft 1		14.000	14.000	14.000	14.000	15.500	1.500
10	6 Building Service Wkr Shft 2		10.000	10.000	10.000	10.000	11.000	1.000
	Subtotal		77.000	77.000	77.000	77.000	79.500	2.500
	327 Elementary School/Plant Operations							
10	13 Building Service Manager III		115.000	111.000	111.000	111.000	116.000	5.000
10	12 Building Service Manager II		16.000	17.000	17.000	17.000	19.000	2.000
10	11 Build Svc Asst Mgr II Shft 2		115.000	111.000	111.000	111.000	116.000	5.000
10	10 Build Svcs Asst Mgr I Shft 2		19.000	19.000	19.000	19.000	18.000	(1.000)
10	6 Building Service Wkr Shft 1		299.500	306.000	306.000	306.000	309.000	3.000
10	6 Building Service Wkr Shft 2		60.000	60.000	60.000	60.000	69.000	9.000
	Subtotal		624.500	624.000	624.000	624.000	647.000	23.000
	328 Secondary School/Plant Operations							
10	16 Building Service Manager VI		7.000	8.000	8.000	8.000	8.000	
10	15 Building Service Manager V		16.000	15.000	15.000	15.000	15.000	
10	14 Build Svc Asst Mgr V Shft 2		7.000	8.000	8.000	8.000	8.000	
10	14 Building Service Manager IV		5.000	8.000	8.000	8.000	8.000	
10	13 Building Svs. Asst Mgr IV sh 2		16.000	15.000	15.000	15.000	15.000	
10	13 Building Service Manager III		38.000	38.000	38.000	38.000	35.000	(3.000)
10	12 Build Svc Asst Mgr III Shft 2		6.000	9.000	9.000	9.000	8.000	(1.000)
10	11 Preventive Maint. Specialist		25.000	25.000	25.000	25.000	26.000	1.000
10	11 Build Svc Asst Mgr II Shft 2		39.000	39.000	39.000	39.000	35.000	(4.000)
10	10 Preventive Maint. Technician		40.000	40.000	40.000	40.000	41.000	1.000
10	6 Building Service Wkr Shft 1		254.500	264.000	264.000	278.500	244.500	(19.500)
10	6 Building Service Wkr Shft 2		261.000	262.500	262.500	262.500	264.000	1.500
	Subtotal		714.500	731.500	731.500	746.000	707.500	(24.000)
	330 Special/alternative Prgs. Plant Ops.							
10	13 Building Service Manager III		1.000	1.000	1.000	1.000	3.000	2.000
10	12 Building Service Manager II		3.000	3.000	3.000	3.000	4.000	1.000
10	11 Build Svc Asst Mgr II Shft 2		1.000	1.000	1.000	1.000	3.000	2.000
10	10 Preventive Maint. Technician		1.000	1.000	1.000	1.000		(1.000)
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	3.000	3.000	
10	6 Building Service Wkr Shft 1		2.000	2.000	2.000	2.000	7.500	5.500
10	6 Building Service Wkr Shft 2		2.000	2.000	2.000	2.000	3.500	1.500
	Subtotal		13.000	13.000	13.000	13.000	24.000	11.000
	Total Positions		1,798.000	1,804.500	1,804.500	1,819.000	1,794.000	(10.500)

Division of Sustainability and Compliance



F.T.E. Positions 21.0

*In addition, the chart includes a 14.0 positions funded by the Capital Improvements Program Budget.

FY 2022 OPERATING BUDGET

Division of Sustainability and Compliance - 311/324/325/326

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	10,000	10,000	10,000	10,000	21,000	11,000
Position Salaries	\$928,737	\$912,992	\$912,992	\$912,992	\$1,847,145	\$934,153
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other					3,300	3,300
Subtotal Other Salaries					3,300	3,300
Total Salaries & Wages	928,737	912,992	912,992	912,992	1,850,445	937,453
02 Contractual Services						
Consultants						
Other Contractual		490,000	490,000	490,000	1,576,332	1,086,332
Total Contractual Services	489,839	490,000	490,000	490,000	1,576,332	1,086,332
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office					3,000	3,000
Other Supplies & Materials		47,500	47,500	47,500	134,716	87,216
Total Supplies & Materials	46,787	47,500	47,500	47,500	137,716	90,216
04 Other						
Local/Other Travel		1,120	1,120	1,120	1,320	200
Insur & Employee Benefits						
Utilities		39,779,040	39,779,040	39,175,590	39,175,590	(603,450)
Miscellaneous		232,773	232,773	232,773	3,368,002	3,135,229
Total Other	33,697,266	40,012,933	40,012,933	39,409,483	42,544,912	2,531,979
05 Equipment						
Leased Equipment					53,468	53,468
Other Equipment					4,000	4,000
Total Equipment					57,468	57,468
Grand Total	\$35,162,629	\$41,463,425	\$41,463,425	\$40,859,975	\$46,166,873	\$4,703,448

Division of Sustainability and Compliance - 311/326

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	311 Division of Sustainability and Compliance							
10	P Director I						1.000	1.000
10	M Team Leader						2.000	2.000
10	K Program Manager		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	23 Environmental Specialist						1.000	1.000
10	21 Recycling Manager		1.000	1.000	1.000	1.000	1.000	
10	20 SERT Information Specialist		1.000	1.000	1.000	1.000	1.000	
10	17 Program Technician		2.000	2.000	2.000	2.000	2.000	
10	15 Administrative Secretary II						1.000	1.000
10	15 Integr Pest Mgt Assoc II						4.000	4.000
10	15 Maintenance Carpenter I						1.000	1.000
10	14 Fire Safety Compliance Tech.						1.000	1.000
	Subtotal		8.000	8.000	8.000	8.000	19.000	11.000
	326 Utilities							
10	K Program Manager		1.000	1.000	1.000	1.000	1.000	
10	25 Utilities Analyst		1.000	1.000	1.000	1.000	1.000	
	Subtotal		2.000	2.000	2.000	2.000	2.000	
	Total Positions		10.000	10.000	10.000	10.000	21.000	11.000

Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Team Leader (M)	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)	5.0
Auto Technician II (19)	6.0
Auto Technician III (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	22.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	2.0
Auto Parts Assistant (13/ND)	1.0
Fiscal Assistant I (13)	1.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	5.0
Auto Service Worker (8)	4.0
Auto Service Worker (8)/ND	6.0
Fueling Assistant (8)	5.0

Bus Operations	
Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	8.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (17)	67.0
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Mth.) (14)	18.0
Transportation Time and Attendance Ast. (14)	6.0
Transportation Staff Assistant (11)	1.0
Bus Operator I (10 Mth.) (11)	1,072.413
Bus Operator I (Head Start) (10 Mth.) (11)	14.8
Bus Attendant (SPED) (10 Mth.) (7)	453.128

Transportation Support	
Supervisor (K)	1.0
Transportation Specialist (SPED) (J)	0.75
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Transportation Administrative Svc. Mgr. (26)	1.0
Application Developer II (25)	1.0
IT Systems Specialist (18-25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Transportation Asst. Supervisor (SPED) (20)	1.0
Employment Process Coordinator (19)	1.0
Regional Router (18)	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)	9.0
Administrative Operations Secretary (14)	1.0
Safety Trainer I (14-15)	11.0

F.T.E. Positions 1,848.841

Night Differential (ND) = Shifts 2 and 3

FY 2022 OPERATING BUDGET

Department of Transportation - 344

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	1,759,778	1,833,841	1,833,841	1,833,841	1,848,841	15,000
Position Salaries	\$70,450,463	\$76,233,575	\$76,233,575	\$76,233,575	\$79,636,635	\$3,403,060
Other Salaries						
Summer Employment		1,273,649	1,273,649	1,273,649	1,273,649	
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,421,856	3,421,856	3,421,856	3,368,564	(53,292)
Other		1,423,012	1,423,012	1,423,012	1,423,012	
Subtotal Other Salaries	10,088,338	6,118,517	6,118,517	6,118,517	6,065,225	(53,292)
Total Salaries & Wages	80,538,801	82,352,092	82,352,092	82,352,092	85,701,860	3,349,768
02 Contractual Services						
Consultants						
Other Contractual		1,454,270	1,454,270	1,454,270	1,454,270	
Total Contractual Services	1,395,725	1,454,270	1,454,270	1,454,270	1,454,270	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		42,991	42,991	42,991	42,991	
Other Supplies & Materials		11,466,521	11,466,521	11,466,521	11,466,521	
Total Supplies & Materials	7,952,706	11,509,512	11,509,512	11,509,512	11,509,512	
04 Other						
Local/Other Travel		54,522	54,522	54,522	54,522	
Insur & Employee Benefits		1,159,197	1,159,197	1,159,197	1,159,197	
Utilities						
Miscellaneous		2,121,053	2,121,053	2,263,027	3,273,027	1,151,974
Total Other	2,399,111	3,334,772	3,334,772	3,476,746	4,486,746	1,151,974
05 Equipment						
Leased Equipment		16,174,549	16,174,549	17,462,070	17,462,070	1,287,521
Other Equipment		225,230	225,230	225,230	225,230	
Total Equipment	16,245,263	16,399,779	16,399,779	17,687,300	17,687,300	1,287,521
Grand Total	\$108,531,606	\$115,050,425	\$115,050,425	\$116,479,920	\$120,839,688	\$5,789,263

Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 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	M Team Leader						1.000	1.000
9	K Supervisor		1.000	1.000	1.000	1.000	1.000	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	1.000	1.000	
9	K Bus Operations Manager		1.000	1.000	1.000	1.000	1.000	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	1.000	1.000	
9	J Transportation Spec - Spec Ed		.750	.750	.750	.750	.750	
9	J Transportation Depot Manager		8.000	8.000	8.000	8.000	8.000	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	1.000	1.000	
9	H Transportation Routing Spec		1.000	1.000	1.000	1.000	1.000	
9	27 IT Systems Engineer		1.000	1.000	1.000	1.000	1.000	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	1.000	
9	25 Applications Developer II			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					
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	5.000	1.000
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	1.000	
9	20 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		3.000	3.000	3.000	3.000	6.000	3.000
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	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Regional Router		1.000	1.000	1.000	1.000	1.000	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	9.000	8.000
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	3.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	22.000	1.000
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	16.000	
9	17 Bus Route Supervisor		67.000	67.000	67.000	67.000	67.000	
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
9	16 Transportation Router		4.000	4.000	4.000	4.000	4.000	
9	15 Transport Special Assistant		1.000	1.000	1.000	1.000	1.000	
9	15 Auto Parts Specialist		1.000	1.000	1.000	1.000	1.000	
9	15 Safety Trainer I		11.000	11.000	11.000	11.000	11.000	
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	18.000	18.000	18.000	18.000	18.000	
9	14 Transport Time/Attend Asst		6.000	6.000	6.000	6.000	6.000	
9	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	1.000	2.000	1.000

Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
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	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	11 Service Writer		5.000	5.000	5.000	5.000	5.000	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	3.000	3.000	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	2.000	2.000	
9	11 Auto Tech Apprentice Shift 3		3.000	3.000	3.000	3.000	3.000	
9	11 Bus Operator I	X	1,043.150	1,087.213	1,087.213	1,087.213	1,087.213	
9	11 Transportation Staff Assistant		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		4.000	4.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 3		2.000	2.000	2.000	2.000	2.000	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
9	7 Bus Attendant Spec Ed	X	423.128	453.128	453.128	453.128	453.128	
Total Positions			1,759.778	1,833.841	1,833.841	1,833.841	1,848.841	15.000

Field Trip Fund

Transportation Specialist (SPED) (1)	0.25
Fiscal Specialist I (24)	0.25
Business Services Analyst (23)	1.0
Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	2.0

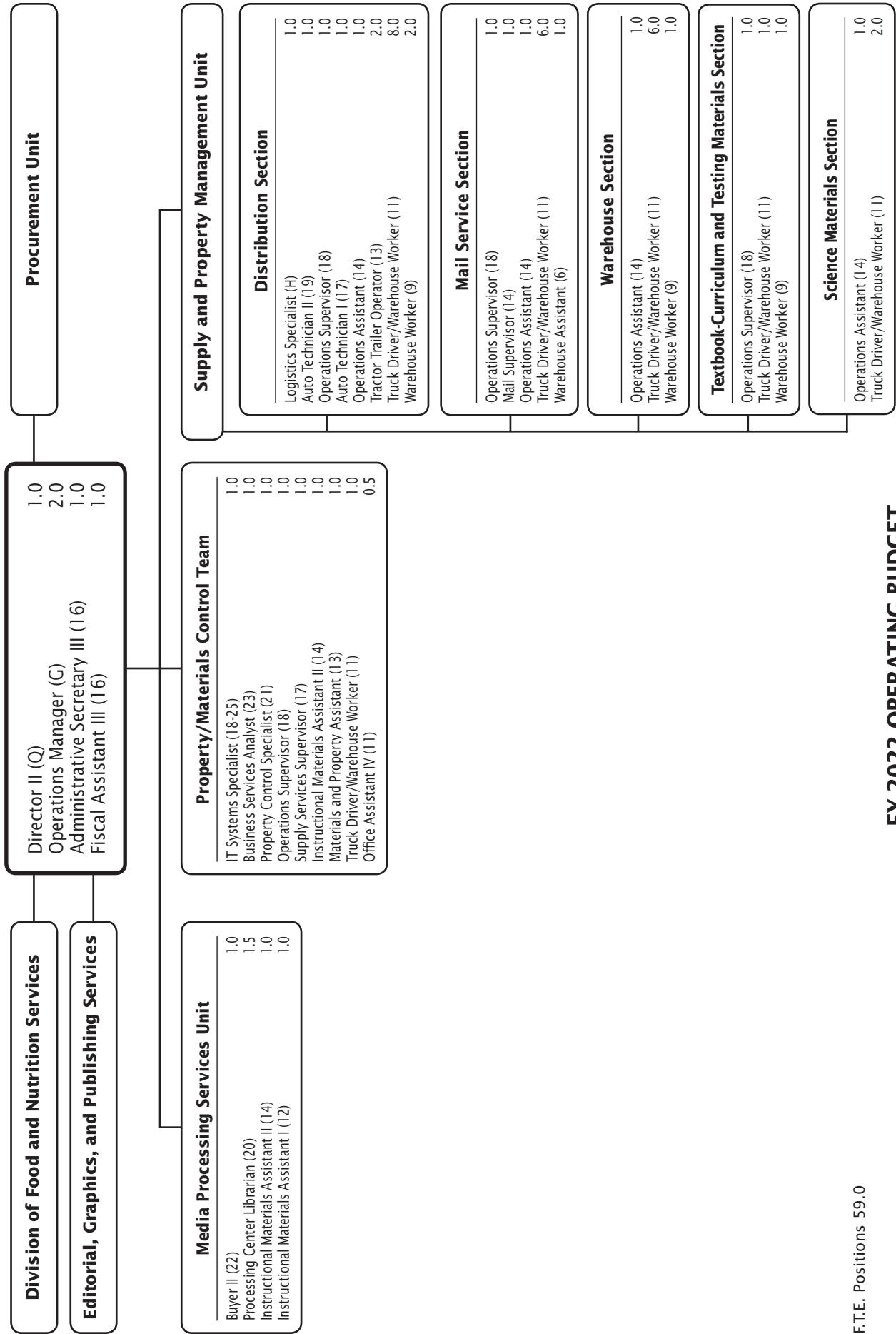
Field Trip Fund - 830

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	4.500	4.500	4.500	4.500	4.500	
Position Salaries	\$364,023	\$356,524	\$356,524	\$356,524	\$356,524	
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		329,043	329,043	329,043	329,043	
Supporting Services Part Time						
Other		1,055,966	1,055,966	1,090,966	1,090,966	35,000
Subtotal Other Salaries	665,389	1,385,009	1,385,009	1,420,009	1,420,009	35,000
Total Salaries & Wages	1,029,412	1,741,533	1,741,533	1,776,533	1,776,533	35,000
02 Contractual Services						
Consultants						
Other Contractual		209,638	209,638	259,638	259,638	50,000
Total Contractual Services	35,730	209,638	209,638	259,638	259,638	50,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,091	10,091	10,091	10,091	
Other Supplies & Materials		721,575	721,575	771,575	771,575	50,000
Total Supplies & Materials	306,767	731,666	731,666	781,666	781,666	50,000
04 Other						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits		229,602	229,602	254,602	254,602	25,000
Utilities						
Miscellaneous						
Total Other	155,960	229,740	229,740	254,740	254,740	25,000
05 Equipment						
Leased Equipment						
Other Equipment		1,605	1,605	1,605	1,605	
Total Equipment		1,605	1,605	1,605	1,605	
Grand Total	<u>\$1,527,869</u>	<u>\$2,914,182</u>	<u>\$2,914,182</u>	<u>\$3,074,182</u>	<u>\$3,074,182</u>	<u>\$160,000</u>

Field Trip Fund - 830

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 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 59.0

FY 2022 OPERATING BUDGET

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	57.000	58.000	58.000	59.000	59,000	1.000
Position Salaries	\$3,960,513	\$3,955,806	\$3,955,806	\$3,955,806	\$3,955,806	
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		455,481	455,481	455,481	455,481	
Supporting Services Part Time		215,022	215,022	215,022	215,022	
Other						
Subtotal Other Salaries	1,055,000	670,503	670,503	670,503	670,503	
Total Salaries & Wages	5,015,513	4,626,309	4,626,309	4,626,309	4,626,309	
02 Contractual Services						
Consultants						
Other Contractual		75,917	75,917	75,917	75,917	
Total Contractual Services	94,697	75,917	75,917	75,917	75,917	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		28,860	28,860	28,860	28,860	
Office		2,968	2,968	2,968	2,968	
Other Supplies & Materials		470,596	470,596	470,596	470,596	
Total Supplies & Materials	1,016,542	502,424	502,424	502,424	502,424	
04 Other						
Local/Other Travel		1,780	1,780	1,780	1,780	
Insur & Employee Benefits						
Utilities						
Miscellaneous		294,466	294,466	294,466	294,466	
Total Other	268,588	296,246	296,246	296,246	296,246	
05 Equipment						
Leased Equipment		566,635	566,635	566,635	566,635	
Other Equipment		589,386	589,386	589,386	589,386	
Total Equipment	972,540	1,156,021	1,156,021	1,156,021	1,156,021	
Grand Total	\$7,367,880	\$6,656,917	\$6,656,917	\$6,656,917	\$6,656,917	

Department of Materials Management - 351/352/354

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 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	G Operations Manager					2.000	2.000	2.000
1	18 Fiscal Assistant IV		1.000	1.000	1.000			(1.000)
1	18 Communications Support Spec		1.000	1.000	1.000			(1.000)
1	16 Administrative Secretary III					1.000	1.000	1.000
1	16 Fiscal Assistant III					1.000	1.000	1.000
1	14 Administrative Secretary I		1.000					
	Subtotal		5.000	4.000	4.000	5.000	5.000	1.000
	352 Supply and Property Management Unit							
10	H Logistics Specialist		1.000	1.000	1.000	1.000	1.000	
10	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
10	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
10	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	1.000	1.000	
10	18 Operations Supervisor		4.000	4.000	4.000	4.000	4.000	
10	17 Auto Technican I Shift 1					1.000	1.000	1.000
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Operations Assistant		4.000	4.000	4.000	4.000	4.000	
10	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
10	13 Tractor Trailer Operator		2.000	2.000	2.000	2.000	2.000	
10	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
10	11 Office Assistant IV		1.500	1.500	1.500	.500	.500	(1.000)
10	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000			(1.000)
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	24.000	24.000	1.000
10	9 Warehouse Worker		2.000	4.000	4.000	4.000	4.000	
10	6 Warehouse Assistant		1.000	1.000	1.000	1.000	1.000	
	Subtotal		47.500	49.500	49.500	49.500	49.500	
	354 Media Processing Services Unit							
2	22 Buyer II		1.000	1.000	1.000	1.000	1.000	
2	20 Processing Center Librarian		1.500	1.500	1.500	1.500	1.500	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		1.000	1.000	1.000	1.000	1.000	
	Subtotal		4.500	4.500	4.500	4.500	4.500	
	Total Positions		57.000	58.000	58.000	59.000	59.000	1.000

Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	2.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	1.5
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Printing Equipment Operator II (14)	6.5
Printing Equipment Operator I (11)	6.0

Editorial, Graphics, and Publishing Services - 417

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	33.500	33.500	33.500	33.500	33.000	(,500)
Position Salaries	\$2,394,580	\$2,444,032	\$2,444,032	\$2,444,032	\$2,413,788	\$(30,244)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		211,805	211,805	211,805	211,805	
Professional Part Time		94,153	94,153	94,153	124,397	30,244
Supporting Services Part Time		39,297	39,297	39,297	39,297	
Other						
Subtotal Other Salaries	384,630	345,255	345,255	345,255	375,499	30,244
Total Salaries & Wages	2,779,210	2,789,287	2,789,287	2,789,287	2,789,287	
02 Contractual Services						
Consultants						
Other Contractual		495,078	495,078	495,078	495,078	
Total Contractual Services	496,110	495,078	495,078	495,078	495,078	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		789,867	789,867	789,867	789,867	
Office						
Other Supplies & Materials		748,050	748,050	748,050	748,050	
Total Supplies & Materials	1,531,617	1,537,917	1,537,917	1,537,917	1,537,917	
04 Other						
Local/Other Travel		100	100	100	100	
Insur & Employee Benefits						
Utilities						
Miscellaneous		9,003	9,003	9,003	9,003	
Total Other	6,293	9,103	9,103	9,103	9,103	
05 Equipment						
Leased Equipment		216,723	216,723	216,723	216,723	
Other Equipment						
Total Equipment	250,532	216,723	216,723	216,723	216,723	
Grand Total	<u>\$5,063,762</u>	<u>\$5,048,108</u>	<u>\$5,048,108</u>	<u>\$5,048,108</u>	<u>\$5,048,108</u>	

Editorial, Graphics, and Publishing Services - 417

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
10	H Printing Supervisor		1.000	1.000	1.000	1.000	1.000	
1	G Publications Supervisor		1.000	1.000	1.000	1.000	1.000	
10	G Publications Supervisor		1.000	1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	20 Senior Graphic Designer		1.000	1.000	1.000	1.000	1.000	
1	18 Graphics Designer		2.000	2.000	2.000	2.000	1.500	(.500)
10	18 Printing Equipment Operator IV		2.000	2.000	2.000	2.000	2.000	
10	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	2.000	
10	16 Printing Equip Operator III		2.000	2.000	2.000	2.000	2.000	
10	15 Copier Repair Technician		5.000	5.000	5.000	5.000	5.000	
10	14 Printing Equip Operator II		6.500	6.500	6.500	6.500	6.500	
10	11 Printing Equip Operator I		6.000	6.000	6.000	6.000	6.000	
Total Positions			33.500	33.500	33.500	33.500	33.000	(.500)

Procurement Unit

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

F.T.E. Positions 13.0

FY 2022 OPERATING BUDGET

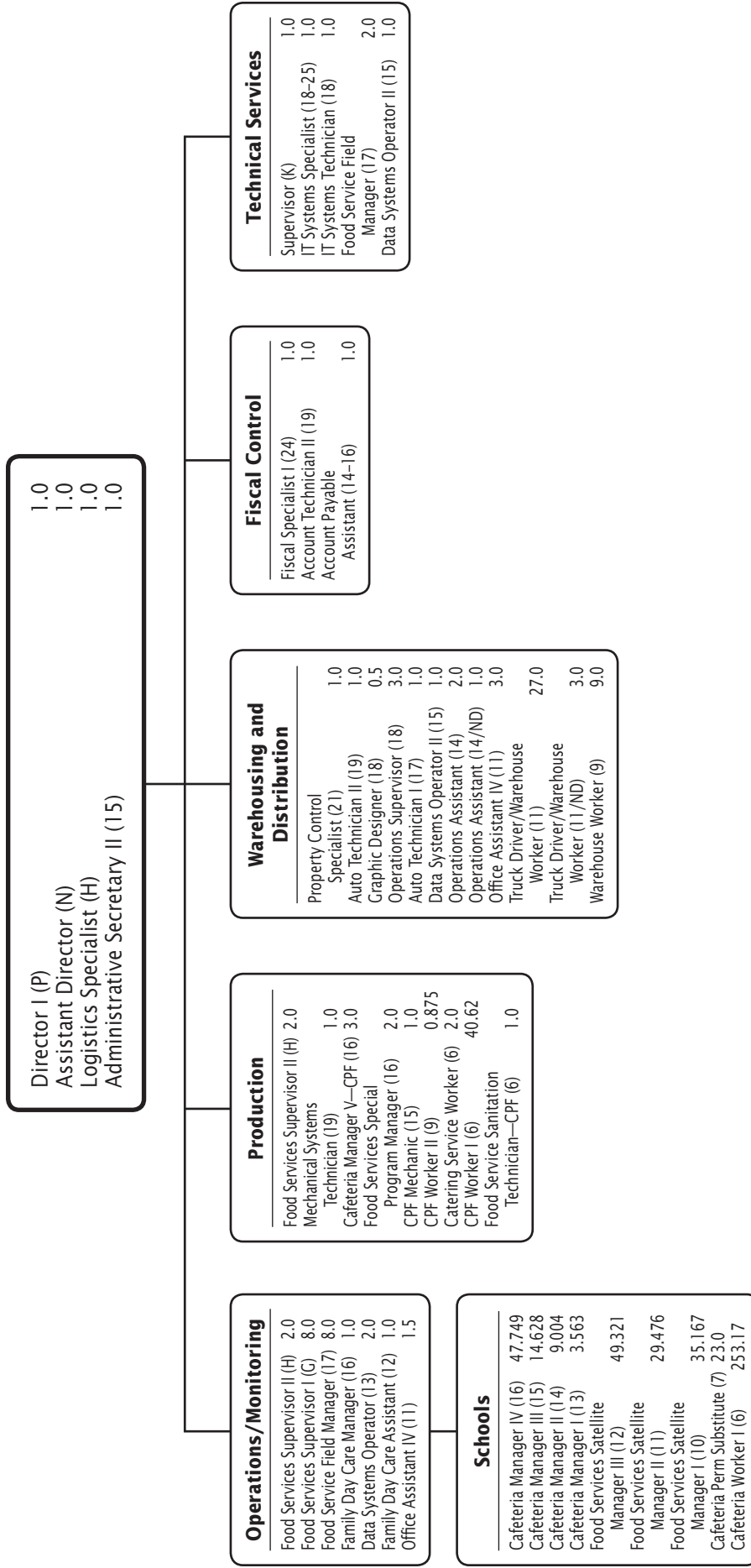
Procurement Unit - 353

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	11.000	12.000	12.000	13.000	13.000	1.000
Position Salaries	\$889,892	\$951,977	\$951,977	\$1,025,308	\$1,090,257	\$138,280
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	889,892	951,977	951,977	1,025,308	1,090,257	138,280
02 Contractual Services						
Consultants						
Other Contractual		450	450	450	450	
Total Contractual Services		450	450	450	450	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,200	6,200	6,200	6,200	
Other Supplies & Materials						
Total Supplies & Materials	6,779	6,200	6,200	6,200	6,200	
04 Other						
Local/Other Travel		6,095	6,095	6,095	6,095	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	8,625	6,095	6,095	6,095	6,095	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$905,296</u>	<u>\$964,722</u>	<u>\$964,722</u>	<u>\$1,038,053</u>	<u>\$1,103,002</u>	<u>\$138,280</u>

Procurement Unit - 353

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
1	M Team Leader		1.000	1.000	1.000	1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	3.000	3.000	1.000
1	20 Contract Administrator		1.000	1.000	1.000	1.000	1.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	3.000	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		2.000	3.000	3.000	3.000	3.000	
	Total Positions		11.000	12.000	12.000	13.000	13.000	1.000

Division of Food and Nutrition Services



F.T.E. Positions 607.573

The 466.078 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shift 3

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	604.323	607.573	607.573	607.573	607.573	
Position Salaries	\$23,051,188	\$25,666,089	\$25,666,089	\$25,666,089	\$25,666,089	
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		599,171	599,171	599,171	599,171	
Supporting Services Part Time		271,919	271,919	271,919	271,919	
Other						
Subtotal Other Salaries	1,059,274	871,090	871,090	871,090	871,090	
Total Salaries & Wages	24,110,462	26,537,179	26,537,179	26,537,179	26,537,179	
02 Contractual Services						
Consultants						
Other Contractual		1,708,313	1,708,313	1,708,313	1,708,313	
Total Contractual Services	974,313	1,708,313	1,708,313	1,708,313	1,708,313	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		18,851,184	18,851,184	20,151,184	20,151,184	1,300,000
Total Supplies & Materials	22,030,556	18,851,184	18,851,184	20,151,184	20,151,184	1,300,000
04 Other						
Local/Other Travel		93,897	93,897	93,897	93,897	
Insur & Employee Benefits		12,282,750	12,282,750	12,482,750	12,482,750	200,000
Utilities						
Miscellaneous		182,202	182,202	182,202	182,202	
Total Other	11,908,560	12,558,849	12,558,849	12,758,849	12,758,849	200,000
05 Equipment						
Leased Equipment		542,155	542,155	542,155	542,155	
Other Equipment		202,300	202,300	202,300	202,300	
Total Equipment	327,744	744,455	744,455	744,455	744,455	
Grand Total	<u>\$59,351,635</u>	<u>\$60,399,980</u>	<u>\$60,399,980</u>	<u>\$61,899,980</u>	<u>\$61,899,980</u>	<u>\$1,500,000</u>

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 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	H Food Services Supervisor II		3.000	3.000	3.000	3.000	4.000	1.000
61	H Logistics Specialist		1.000		1.000		1.000	
61	G Food Services Supervisor I		8.000	8.000	8.000	8.000	8.000	
61	26 Wellness Coordinator			1.000	1.000	1.000		(1.000)
61	25 IT Systems Specialist		1.000	1.000	1.000	1.000	1.000	
61	24 Fiscal Specialist I		1.000	1.000	1.000	1.000	1.000	
61	21 Property Control Specialist		1.000	1.000	1.000	1.000	1.000	
61	19 Account Technician II		1.000	1.000	1.000	1.000	1.000	
61	19 Auto Technician II Shift 1		1.000	1.000	1.000	1.000	1.000	
61	19 Mechanical Systems Tech Shtft 1		1.000	1.000	1.000	1.000	1.000	
61	18 IT Systems Technician		1.000	1.000	1.000	1.000	1.000	
61	18 Graphics Designer		1.000	1.000	1.000	.500	.500	(.500)
61	18 Operations Supervisor		3.000	3.000	3.000	3.000	3.000	
61	17 Food Service Field Manager		8.000	8.000	8.000	8.000	8.000	
61	17 Food Svcs Field Manager 12 mo		2.000	2.000	2.000	2.000	2.000	
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	1.000	1.000	
61	16 Accounts Payable Assistant		1.000	1.000	1.000	1.000	1.000	
61	16 Cafeteria Manager IV	X	48.624	47.749	47.749	47.749	47.749	
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	2.000	
61	16 CPF Manager V		3.000	3.000	3.000	3.000	3.000	
61	16 Family Day Care Manager		1.000	1.000	1.000	1.000	1.000	
61	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
61	15 Data Systems Operator II		1.000	2.000	2.000	2.000	2.000	
61	15 Cafeteria Manager III	X	14.628	14.628	14.628	14.628	14.628	
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II 10 mo		7.254	9.004	9.004	9.004	9.004	
61	14 Operations Assistant		2.000	2.000	2.000	2.000	2.000	
61	14 Operations Assist Shift 3		1.000	1.000	1.000	1.000	1.000	
61	13 Data Systems Operator		2.000	2.000	2.000	2.000	2.000	
61	13 Cafeteria Manager I	X	4.313	4.313	4.313	3.563	3.563	(.750)
61	12 Food Svcs Satellite Mgr III		50.196	49.321	49.321	49.321	49.321	
61	12 Family Day Care Assistant		1.000	1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		4.500	4.500	4.500	4.500	4.500	
61	11 Food Svcs Satellite Mgr II		32.601	29.476	29.476	29.476	29.476	
61	11 Truck Drive/Whr Wkr Shift 1		8.000	8.000	8.000	8.000	8.000	
61	11 Truck Drive/Whr Wkr Shift 1		19.000	19.000	19.000	19.000	19.000	
61	11 Truck Drive/Wrh Wkr Shift 3		3.000	3.000	3.000	3.000	3.000	
61	10 Food Svcs Satellite Mgr I		32.230	35.855	35.855	35.167	35.167	(.688)
61	9 Warehouse Worker	X	6.000	6.000	6.000	6.000	6.000	
61	9 Warehouse Worker		3.000	3.000	3.000	3.000	3.000	
61	9 CPF Worker II	X	.875	.875	.875	.875	.875	
61	7 Cafeteria Perm Substitute		23.000	23.000	23.000	23.000	23.000	
61	6 Cafeteria Worker I	X	250.482	252.232	251.232	254.170	253.170	1.938
61	6 CPF Worker I	X	40.620	40.620	40.620	40.620	40.620	
61	6 Catering Services Worker	X	2.000	2.000	2.000	2.000	2.000	
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	1.000	
	Total Positions		604.323	607.573	607.573	607.573	607.573	