

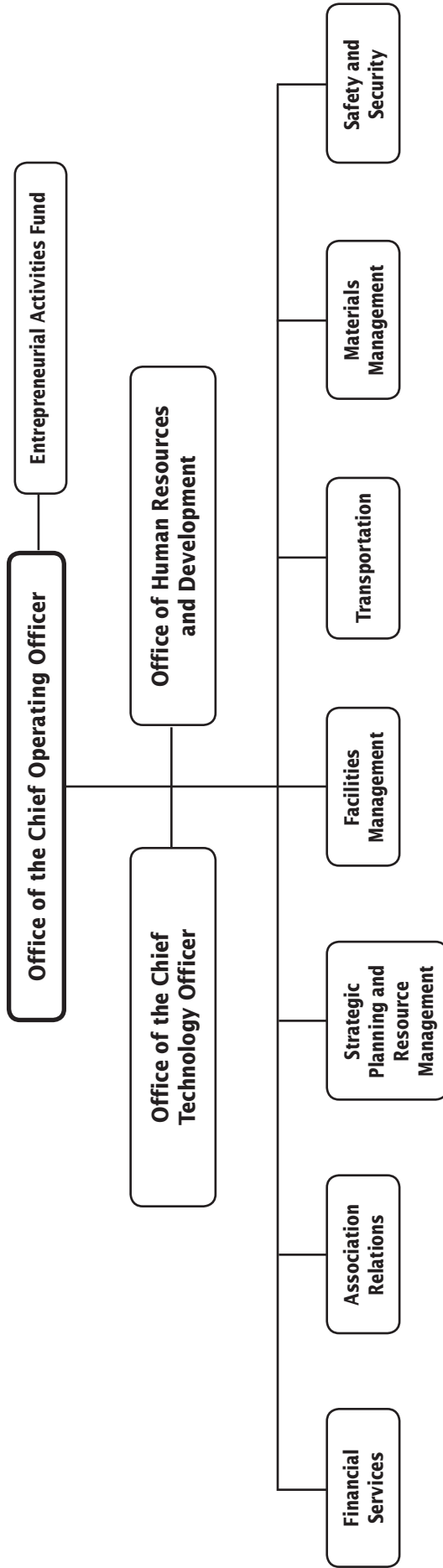
Office of Chief Operating Officer

	PAGE
Chief Operating Officer	7-4
Entrepreneurial Activities Fund.....	7-7
▪ Department of Strategic Planning and Resource Management	7-10
Budget Unit	7-10
School and Financial Operations Team.....	7-10
▪ Department of Financial Services	7-14
Division of Controller	7-17
▪ Department of Association Relations	7-20
▪ Department of Facilities Management	7-23
Real Estate Management Fund.....	7-26
Division of Construction	7-29
Division of Long-range Planning	7-32
Division of Maintenance	7-35
Division of School Plant Operations	7-39
▪ Department of Transportation	7-43
Field Trip Fund.....	7-47
▪ Department of Materials Management	7-50
Editorial, Graphics and Publishing Services	7-53
Procurement Unit	7-56
Division of Food and Nutrition Services	7-59
▪ Department of School Safety and Security	7-63

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

OBJECT OF EXPENDITURE	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
POSITIONS						
Administrative	34.700	33.700	34.700	34.600	35.600	.900
Business/Operations Admin.	50.650	50.650	49.650	49.650	49.650	
Professional	4.000	4.000	5.000	3.000	3.000	(2.000)
Supporting Services	4,221,213	4,190,776	4,191,276	4,247,651	4,228,526	37,250
TOTAL POSITIONS	4,310,563	4,279,126	4,280,626	4,334,901	4,316,776	36,150
01 SALARIES & WAGES						
Administrative	\$4,400,687	\$4,735,111	\$4,838,401	\$4,945,201	\$5,020,031	\$181,630
Business/Operations Admin.	4,719,992	5,053,331	4,950,041	5,189,708	5,137,151	187,110
Professional	465,045	498,587	610,094	373,440	370,852	(239,242)
Supporting Services	171,624,759	184,642,281	184,570,774	190,217,328	186,409,070	1,838,296
TOTAL POSITION DOLLARS	181,210,483	194,929,310	194,969,310	200,725,677	196,937,104	1,967,794
OTHER SALARIES						
Administrative						
Professional	477,905	493,866	493,866	496,946	1,045,498	551,632
Supporting Services	16,601,880	13,317,224	13,317,224	13,744,422	14,120,870	803,646
TOTAL OTHER SALARIES	17,079,785	13,811,090	13,811,090	14,241,368	15,166,368	1,355,278
TOTAL SALARIES AND WAGES	198,290,268	208,740,400	208,780,400	214,967,045	212,103,472	3,323,072
02 CONTRACTUAL SERVICES	12,419,646	4,945,201	10,757,774	11,155,902	11,297,652	539,878
03 SUPPLIES & MATERIALS	40,659,541	41,411,353	41,411,353	40,252,165	39,078,415	(2,332,938)
04 OTHER						
Local/Other Travel	206,039	258,480	258,480	247,121	247,121	(11,359)
Insur & Employee Benefits	499,737,978	503,612,180	503,612,180	580,735,752	566,688,636	63,076,456
Utilities	36,535,665	37,706,974	37,706,974	38,716,618	38,716,618	1,009,644
Miscellaneous	7,737,854	10,549,206	10,549,206	10,179,032	9,876,032	(673,174)
TOTAL OTHER	544,217,536	552,126,840	552,126,840	629,878,523	615,528,407	63,401,567
05 EQUIPMENT	13,704,250	16,055,347	16,055,347	16,406,490	16,475,490	420,143
GRAND TOTAL AMOUNTS	\$809,291,241	\$829,131,714	\$829,131,714	\$912,660,125	\$894,483,436	\$65,351,722

Chief Operating Officer—Overview



F.T.E. Positions 4,316.776
 (In addition, there are 67.5 positions funded by the Capital Budget, 22.0 funded by ICB, and 30.5 funded by the Employee Benefits Trust Fund. These non-operating budget positions are noted on other charts in this chapter. Also, there are 1,973.823 school-based positions shown on K-12 charts in Chapter 1)

Office of the Chief Operating Officer

Chief Operating Officer	1.0
Executive Director (P)	1.0
Director I (P)	2.0
Instructional Specialist (B-D)	2.0
Administrative Services Manager III (19)	1.0
Copy Editor/Administrative Secretary I (17)	1.0
Administrative Services Manager I (17)	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

Dr. Andrew M. Zuckerman, Chief Operating Officer

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	17.500	16.500	16.500	16.500	12.500	(4.000)
Position Salaries	\$1,490,800	\$1,719,041	\$1,759,041	\$1,781,123	\$1,322,249	\$(436,792)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,000	15,000	15,300	15,300	300
Supporting Services Part Time						
Other		2,528	2,528	2,579	2,579	51
Subtotal Other Salaries	12,510	17,528	17,528	17,879	17,879	351
Total Salaries & Wages	1,503,310	1,736,569	1,776,569	1,799,002	1,340,128	(436,441)
02 Contractual Services						
Consultants		2,500	2,500	2,500	2,500	
Other Contractual		900	900	900	900	
Total Contractual Services	831,851	3,400	3,400	3,400	3,400	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		6,900	6,900	6,900	6,900	
Other Supplies & Materials						
Total Supplies & Materials	4,032	6,900	6,900	6,900	6,900	
04 Other						
Local/Other Travel		8,365	8,365	7,863	7,863	(502)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	7,842	8,365	8,365	7,863	7,863	(502)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$2,347,035</u>	<u>\$1,755,234</u>	<u>\$1,795,234</u>	<u>\$1,817,165</u>	<u>\$1,358,291</u>	<u>\$(436,943)</u>

Office of the Chief Operating Officer - 331

Dr. Andrew M. Zuckerman, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Chief Operating Officer		1.000	1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	P Executive Director		2.000	2.000	2.000	2.000	1.000	(1.000)
2	O Supervisor		1.000					
1	M Admin for Business and Finance				1.000	1.000		(1.000)
1	I Business & Fiscal Admin		1.000	1.000				
2	BD Instructional Specialist		1.000	1.000	2.000	2.000	2.000	
2	24 Fiscal Specialist I		1.000	1.000	1.000	1.000		(1.000)
1	19 Admin Services Mgr III		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
2	16 Appls Trans Control Asst		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	1.000	1.000		(1.000)
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		1.500	1.500	1.500	1.500	1.500	
	Total Positions		17.500	16.500	16.500	16.500	12.500	(4.000)

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)	0.6
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

Dr. Andrew M. Zuckerman, Chief Operating Officer

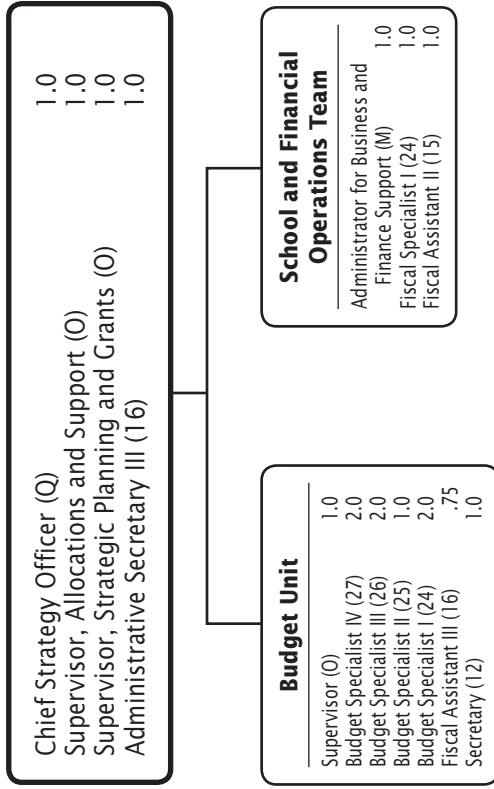
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	12.600	13.600	13.600	11.600	11.600	(2,000)
Position Salaries	\$875,945	\$1,031,901	\$1,031,901	\$756,770	\$756,770	\$(275,131)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		44,457	44,457	44,457	44,457	
Professional Part Time		222,809	222,809	232,809	232,809	10,000
Supporting Services Part Time		5,798	5,798	5,798	5,798	
Other		16,239	16,239	16,239	16,239	
Subtotal Other Salaries	281,883	289,303	289,303	299,303	299,303	10,000
Total Salaries & Wages	1,157,828	1,321,204	1,321,204	1,056,073	1,056,073	(265,131)
02 Contractual Services						
Consultants		490	490	490	490	
Other Contractual		559,942	559,942	556,942	556,942	(3,000)
Total Contractual Services	585,041	560,432	560,432	557,432	557,432	(3,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		106,066	106,066	114,066	114,066	8,000
Office						
Other Supplies & Materials		298,320	298,320	273,320	273,320	(25,000)
Total Supplies & Materials	334,314	404,386	404,386	387,386	387,386	(17,000)
04 Other						
Local/Other Travel		18,785	18,785	18,785	18,785	
Insur & Employee Benefits		358,722	358,722	308,146	308,146	(50,576)
Utilities						
Miscellaneous						
Total Other	320,172	377,507	377,507	326,931	326,931	(50,576)
05 Equipment						
Leased Equipment		26,980	26,980	26,980	26,980	
Other Equipment		10,000	10,000	10,000	10,000	
Total Equipment	141,106	36,980	36,980	36,980	36,980	
Grand Total	\$2,538,461	\$2,700,509	\$2,700,509	\$2,364,802	\$2,364,802	\$(335,707)

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

Dr. Andrew M. Zuckerman, Chief Operating Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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		2.000	2.000	1.000	1.000	1.000	
81	15 Fiscal Assistant II			1.000	1.000	1.000	1.000	
81	15 Copier Repair Technician				1.000	1.000	1.000	
81	11 Printing Equip Operator I		2.000	2.000	2.000	2.000	2.000	
	Subtotal		5.000	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		.600	.600	.600	.600	.600	
	Subtotal		1.600	1.600	1.600	1.600	1.600	
	827 Pearson North Star Project							
81	BD Instructional Specialist		2.000	2.000	2.000			(2.000)
	Subtotal		2.000	2.000	2.000			(2.000)
	Total Positions		12.600	13.600	13.600	11.600	11.600	(2.000)

Department of Strategic Planning and Resource Management



Department of Strategic Planning & Resource Mgt - 312/336/798

Nicola Diamond, Chief Strategy Officer

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	12.375	11.375	11.375	12.375	16.750	5.375
Position Salaries	\$1,026,824	\$1,111,432	\$1,111,432	\$1,176,530	\$1,654,863	\$543,431
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time					50,000	50,000
Supporting Services Part Time		3,979	3,979	2,824	2,824	(1,155)
Other						
Subtotal Other Salaries	2,652	3,979	3,979	2,824	52,824	48,845
Total Salaries & Wages	1,029,476	1,115,411	1,115,411	1,179,354	1,707,687	592,276
02 Contractual Services						
Consultants						
Other Contractual		105,605	65,605	65,304	65,304	(301)
Total Contractual Services	74,925	105,605	65,605	65,304	65,304	(301)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,259	5,259	3,248	3,248	(2,011)
Other Supplies & Materials		26,357	26,357	26,357	26,357	
Total Supplies & Materials	13,471	31,616	31,616	29,605	29,605	(2,011)
04 Other						
Local/Other Travel		329	329	309	309	(20)
Insur & Employee Benefits						
Utilities						
Miscellaneous		70,400	70,400	68,200	68,200	(2,200)
Total Other	75,522	70,729	70,729	68,509	68,509	(2,220)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,193,394	\$1,323,361	\$1,283,361	\$1,342,772	\$1,871,105	\$587,744

Provision for Future Supported Projects - 999

Nicola Diamond, Chief Strategy Officer

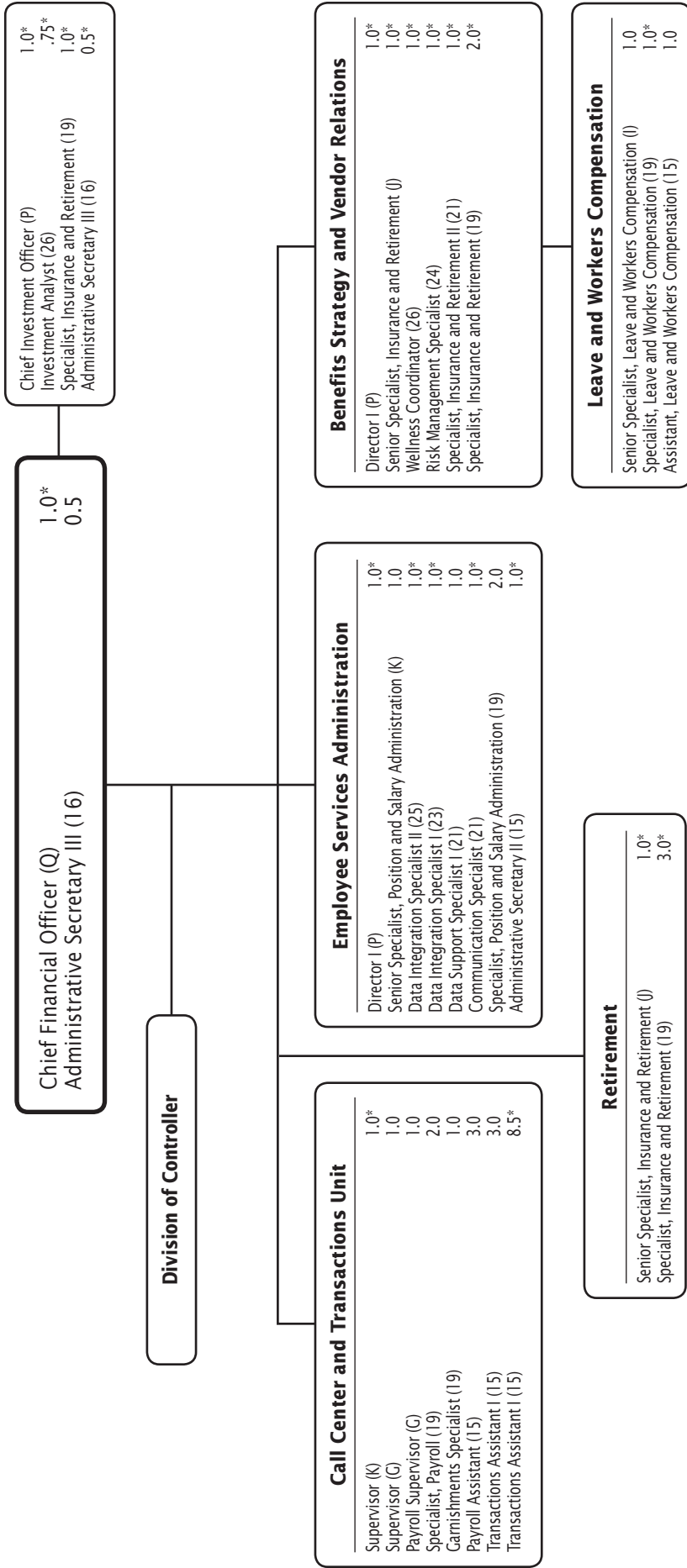
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		4,389,256	4,389,256	4,389,256	4,389,256	
Subtotal Other Salaries	2,103,447	4,389,256	4,389,256	4,389,256	4,389,256	
Total Salaries & Wages	2,103,447	4,389,256	4,389,256	4,389,256	4,389,256	
02 Contractual Services						
Consultants						
Other Contractual		662,328	662,328	662,328	662,328	
Total Contractual Services	943,087	662,328	662,328	662,328	662,328	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		837,525	837,525	837,525	837,525	
Total Supplies & Materials	234,173	837,525	837,525	837,525	837,525	
04 Other						
Local/Other Travel						
Insur & Employee Benefits						
Utilities						
Miscellaneous		841,497	841,497	841,497	841,497	
Total Other	378,191	841,497	841,497	841,497	841,497	
05 Equipment						
Leased Equipment						
Other Equipment		598	598	598	598	
Total Equipment	51,250	598	598	598	598	
Grand Total	\$3,710,148	\$6,731,204	\$6,731,204	\$6,731,204	\$6,731,204	

Department of Strategic Planning & Resource Management - 312/336/798

Nicola Diamond, Chief Strategy Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	312 Department of Strategic Plan & Res							
1	Q Chief Strategy Officer						1.000	1.000
1	O Supervisor						2.000	2.000
1	16 Administrative Secretary III						1.000	1.000
	Subtotal						4.000	4.000
	336 Budget Unit							
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 IV		1.000	1.000	1.000	2.000	2.000	1.000
1	26 Management & Budget Spec III		2.000	2.000	2.000	2.000	2.000	
1	25 Applications Developer II		1.000					
1	25 Management & Budget Spec 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	.750	.750	.750	
1	12 Secretary		.625	.625	.625	.625	1.000	.375
	Subtotal		12.375	11.375	11.375	12.375	9.750	(1.625)
	798 School and Financial Operations Team							
1	M Admin for Business and Finance						1.000	1.000
2	24 Fiscal Specialist I						1.000	1.000
2	15 Fiscal Assistant II						1.000	1.000
	Subtotal						3.000	3.000
	Total Positions		12.375	11.375	11.375	12.375	16.750	5.375

Department of Financial Services



F.T.E. Positions 19.75
 (In addition, the chart includes 28.5* positions funded by the Employee Benefits Trust Fund, including (.30) of the Chief Financial Officer position, (.35) of the ERSC Call Center Supervisor position), and (.10) of the Employee Services Administration Director I position.

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

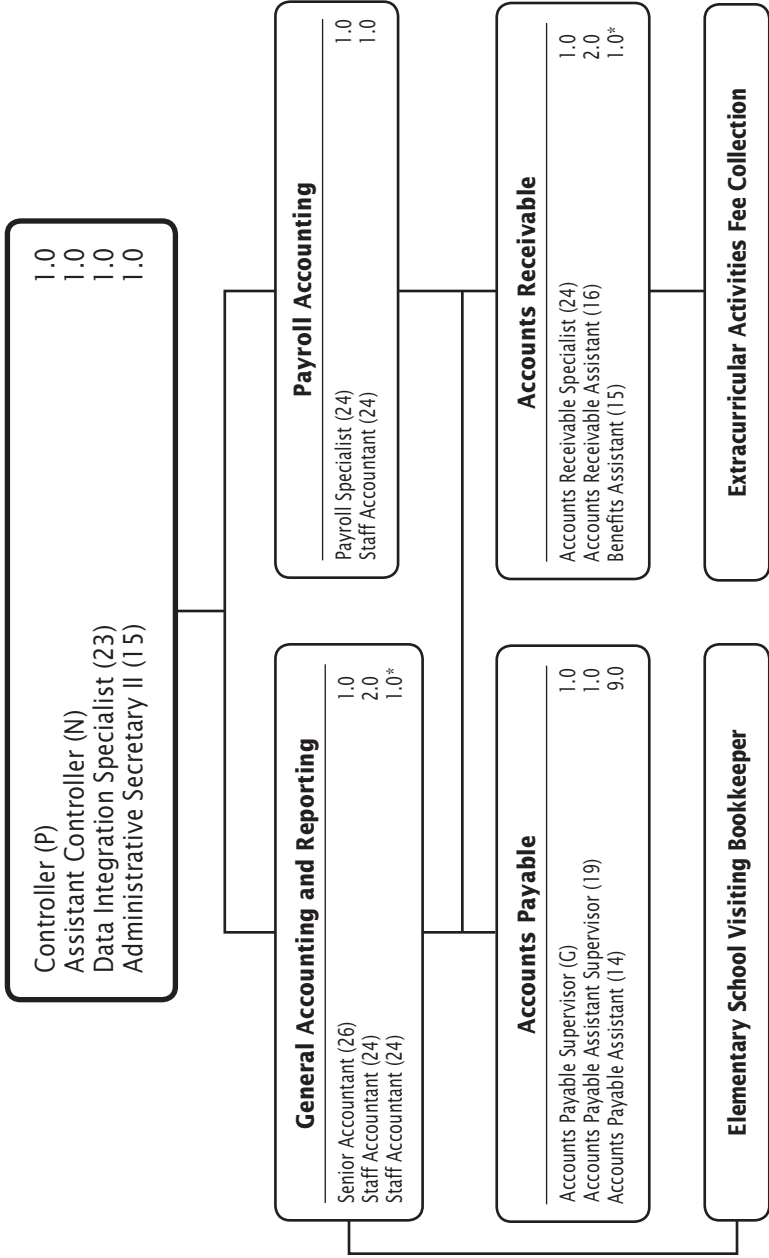
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	19.850	19.850	19.850	19.750	19.750	(.100)
Position Salaries	\$1,566,449	\$1,657,363	\$1,657,363	\$1,729,086	\$1,707,936	\$50,573
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		2,750	2,750	2,805	2,805	55
Other		3,869	3,869	3,946	3,946	77
Subtotal Other Salaries	-14,892	6,619	6,619	6,751	6,751	132
Total Salaries & Wages	1,551,557	1,663,982	1,663,982	1,735,837	1,714,687	50,705
02 Contractual Services						
Consultants						
Other Contractual		14,000	14,000	14,000	14,000	
Total Contractual Services	26,221	14,000	14,000	14,000	14,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		19,807	19,807	19,807	19,807	
Other Supplies & Materials						
Total Supplies & Materials	18,273	19,807	19,807	19,807	19,807	
04 Other						
Local/Other Travel		2,583	2,583	2,436	2,436	(147)
Insur & Employee Benefits		489,704,855	489,704,855	566,751,755	552,704,639	62,999,784
Utilities						
Miscellaneous		100,000	100,000	100,000	100,000	
Total Other	486,816,121	489,807,438	489,807,438	566,854,191	552,807,075	62,999,637
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$488,412,172</u>	<u>\$491,505,227</u>	<u>\$491,505,227</u>	<u>\$568,623,835</u>	<u>\$554,555,569</u>	<u>\$63,050,342</u>

Department of Financial Services - 334/333

Susanne G. DeGraba, Chief Financial Officer

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Chief Financial Officer		.700	.700	.700	.700	.700	
1	P Director I		1.000	1.000	1.000	.900	.900	(.100)
1	K Sr Spec Pos & Sal Admin		1.000	1.000	1.000	1.000	1.000	
1	K ERSC Call Ctr/Transaction Supv		.650	.650	.650	.650	.650	
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 Data Support Specialist I		1.000	1.000	1.000	1.000	1.000	
1	19 Garnishments Specialist		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	16 Administrative Secretary III		.500	.500	.500	.500	.500	
1	15 Transactions Assistant I		3.000	3.000	3.000	3.000	3.000	
1	15 Payroll Assistant		3.000	3.000	3.000	3.000	3.000	
1	15 Assist, Leave Admin/Wkrs Comp		1.000	1.000	1.000	1.000	1.000	
	Total Positions		19.850	19.850	19.850	19.750	19.750	(.100)

Division of Controller



F.T.E. Positions 23.0

(*In addition, the chart includes 2.0 positions funded by the Employee Benefits Trust Fund.)

Division of Controller - 332/155

Susan B. Chen, Controller

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	23,000	23,000	23,000	23,000	23,000	
Position Salaries	\$1,674,089	\$1,837,446	\$1,837,446	\$1,900,963	\$1,881,250	\$43,804
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		43,300	43,300	44,166	44,166	866
Other		87,030	87,030	88,771	88,771	1,741
Subtotal Other Salaries	153,119	130,330	130,330	132,937	132,937	2,607
Total Salaries & Wages	1,827,208	1,967,776	1,967,776	2,033,900	2,014,187	46,411
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		19,191	19,191	22,691	22,691	3,500
Other Supplies & Materials						
Total Supplies & Materials	19,613	19,191	19,191	22,691	22,691	3,500
04 Other						
Local/Other Travel		600	600	564	564	(36)
Insur & Employee Benefits						
Utilities						
Miscellaneous		-52,786	-52,786	-52,786	-52,786	
Total Other	-66,242	-52,186	-52,186	-52,222	-52,222	(36)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,780,579	\$1,934,781	\$1,934,781	\$2,004,369	\$1,984,656	\$49,875

Division of Controller - 332/155

Susan B. Chen, Controller

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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	1.000	
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	3.000	2.000	2.000	2.000	2.000	
1	15	Administrative Secretary II	1.000	1.000	1.000	1.000	1.000	
1	14	Accounts Payable Assistant	8.000	9.000	9.000	9.000	9.000	
	Subtotal		23.000	23.000	23.000	23.000	23.000	
	Total Positions		23.000	23.000	23.000	23.000	23.000	

Department of Association Relations

Director II	1.0
Administrative Secretary III (16)	1.0

Department of Association Relations - 661

Stan Damas, Director II

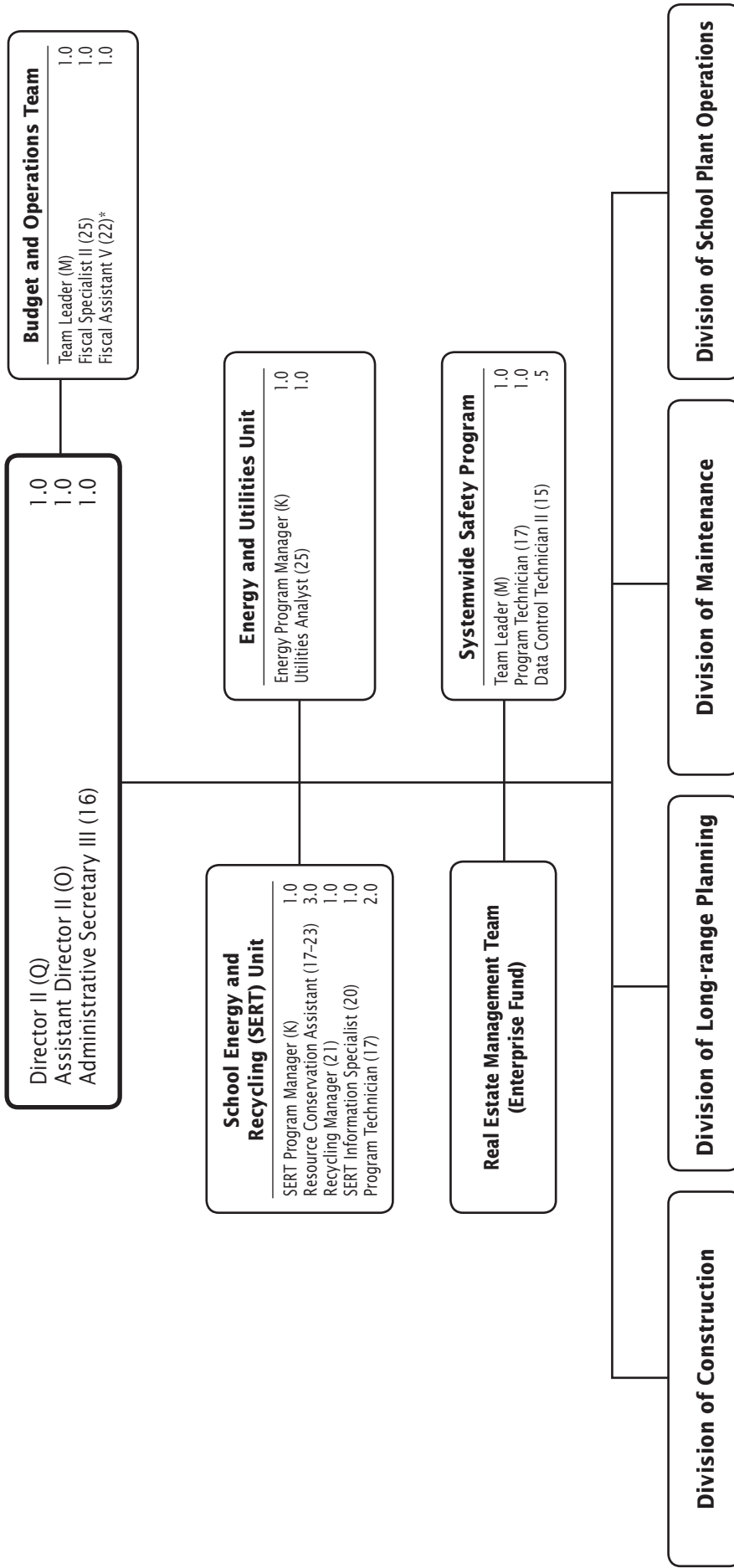
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	2,000	2,000	2,000	2,000	2,000	
Position Salaries	\$224,098	\$227,562	\$227,562	\$232,400	\$231,460	\$3,898
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		15,000	15,000	15,300	15,300	300
Supporting Services Part Time		827	827	844	844	17
Other						
Subtotal Other Salaries	23,574	15,827	15,827	16,144	16,144	317
Total Salaries & Wages	247,672	243,389	243,389	248,544	247,604	4,215
02 Contractual Services						
Consultants						
Other Contractual		11,385	11,385	11,385	11,385	
Total Contractual Services	49,234	11,385	11,385	11,385	11,385	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,000	3,000	3,000	3,000	
Other Supplies & Materials						
Total Supplies & Materials	2,044	3,000	3,000	3,000	3,000	
04 Other						
Local/Other Travel		400	400	376	376	(24)
Insur & Employee Benefits						
Utilities						
Miscellaneous		2,500	2,500	2,500	2,500	
Total Other	1,500	2,900	2,900	2,876	2,876	(24)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$300,450	\$260,674	\$260,674	\$265,805	\$264,865	\$4,191

Department of Association Relations - 661

Stan Damas, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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 Facilities Management



F.T.E. Positions 17.5

(*In addition, the chart includes a 1.0 position funded by the Capital Budget.)

FY 2017 OPERATING BUDGET

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

James C. Song, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	17,000	17,500	17,500	17,500	17,500	
Position Salaries	\$1,441,858	\$1,605,787	\$1,605,787	\$1,694,012	\$1,671,647	\$65,860
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	1,441,858	1,605,787	1,605,787	1,694,012	1,671,647	65,860
02 Contractual Services						
Consultants		16,000	16,000	12,000	12,000	(4,000)
Other Contractual		1,548,655	1,548,655	1,838,655	1,838,655	290,000
Total Contractual Services	1,722,240	1,564,655	1,564,655	1,850,655	1,850,655	286,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,000	1,000	1,000	1,000	
Other Supplies & Materials		119,507	119,507	76,480	76,480	(43,027)
Total Supplies & Materials	23,058	120,507	120,507	77,480	77,480	(43,027)
04 Other						
Local/Other Travel		7,558	7,558	6,315	6,315	(1,243)
Insur & Employee Benefits						
Utilities		37,706,974	37,706,974	38,716,618	38,716,618	1,009,644
Miscellaneous		4,307,926	4,307,926	3,592,926	3,592,926	(715,000)
Total Other	39,573,516	42,022,458	42,022,458	42,315,859	42,315,859	293,401
05 Equipment						
Leased Equipment		12,122	12,122			(12,122)
Other Equipment						
Total Equipment	12,122	12,122	12,122			(12,122)
Grand Total	<u>\$42,772,794</u>	<u>\$45,325,529</u>	<u>\$45,325,529</u>	<u>\$45,938,006</u>	<u>\$45,915,641</u>	<u>\$590,112</u>

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

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	O Assistant Director II		1.000	1.000	1.000	1.000	1.000	
10	M Team Leader		2.000	2.000	2.000	2.000	2.000	
10	K SERT Program Manager		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	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	
10	15 Data Control Technician II			.500	.500	.500	.500	
	Total Positions		17.000	17.500	17.500	17.500	17.500	

Real Estate Management Fund

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

F.T.E. Positions 12.0

(*In addition, the chart includes a 1.0 position funded by the Capital Budget.)

Real Estate Management Fund - 850

James C. Song, Director II

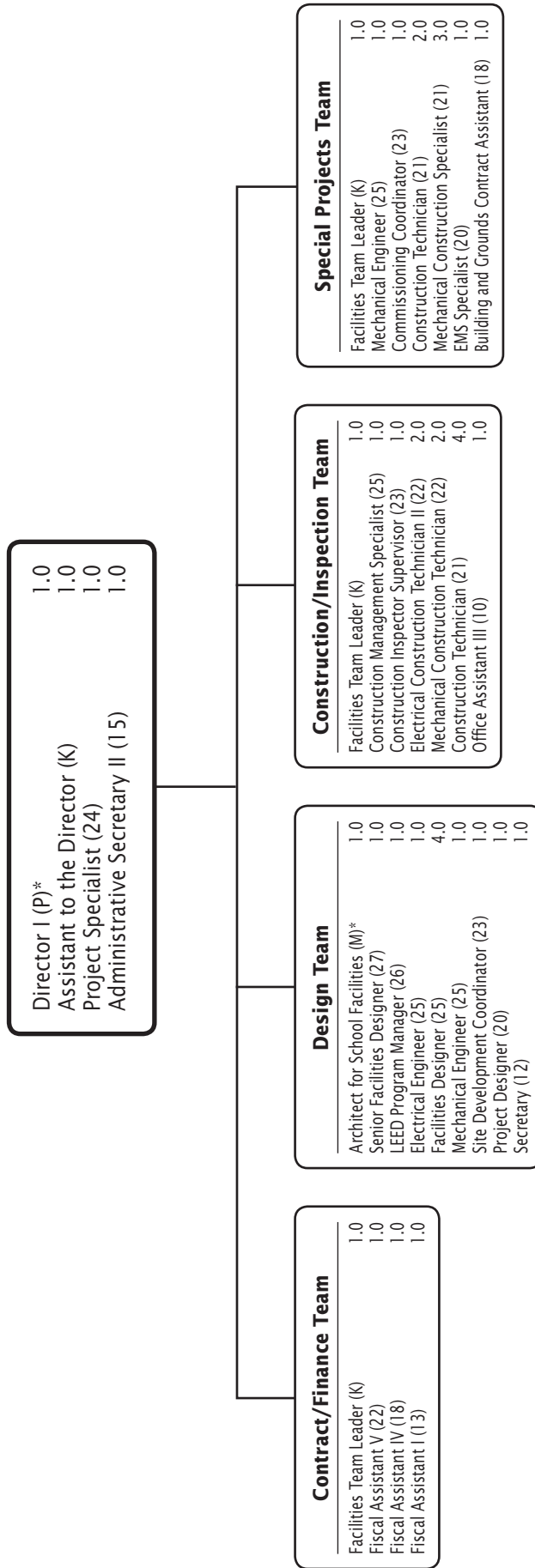
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	7.000	7.000	8.500	11.500	12.000	3.500
Position Salaries	\$390,414	\$395,000	\$395,000	\$673,024	\$673,024	\$278,024
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		35,519	35,519	35,519	35,519	
Other		30,101	30,101	30,101	30,101	
Subtotal Other Salaries	22,284	65,620	65,620	65,620	65,620	
Total Salaries & Wages	412,698	460,620	460,620	738,644	738,644	278,024
02 Contractual Services						
Consultants						
Other Contractual		2,049,281	2,049,281	2,064,281	2,064,281	15,000
Total Contractual Services	2,012,847	2,049,281	2,049,281	2,064,281	2,064,281	15,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		5,700	5,700	5,700	5,700	
Other Supplies & Materials		32,604	32,604	32,604	32,604	
Total Supplies & Materials	15,786	38,304	38,304	38,304	38,304	
04 Other						
Local/Other Travel		5,193	5,193	5,193	5,193	
Insur & Employee Benefits		166,780	166,780	262,244	262,244	95,464
Utilities						
Miscellaneous		527,825	527,825	567,825	567,825	40,000
Total Other	659,233	699,798	699,798	835,262	835,262	135,464
05 Equipment						
Leased Equipment						
Other Equipment		9,700	9,700	9,700	9,700	
Total Equipment	17,207	9,700	9,700	9,700	9,700	
Grand Total	\$3,117,771	\$3,257,703	\$3,257,703	\$3,686,191	\$3,686,191	\$428,488

Real Estate Management Fund - 850

James C. Song, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
51	M Team Leader		1.000	1.000	1.000	1.000	1.000	
51	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
51	15 Data Systems Operator II		.500	.500	.500	.500	1.000	.500
51	12 Secretary		1.000	1.000	1.000	1.000	1.000	
51	12 Building Service Manager II		2.000	2.000	3.000	4.000	4.000	1.000
51	10 Build Svcs Asst Mgr I Shft 2		1.000	1.000	1.000	2.000	2.000	1.000
51	6 Building Service Wkr Shft 1		.500	.500	1.000	2.000	2.000	1.000
	Total Positions		7.000	7.000	8.500	11.500	12.000	3.500

Division of Construction



F.T.E. Positions 2.0*

(*In addition, the chart includes 40.0 positions funded by the Capital Budget)

Division of Construction - 322

Seth P. Adams, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	2.000	2.000	2.000	2.000	2.000	
Position Salaries	\$243,954	\$253,150	\$253,150	\$262,625	\$260,906	\$7,756
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	243,954	253,150	253,150	262,625	260,906	7,756
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>\$243,954</u>	<u>\$253,150</u>	<u>\$253,150</u>	<u>\$262,625</u>	<u>\$260,906</u>	<u>\$7,756</u>

Division of Construction - 322

Seth P. Adams, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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)	2.0*
Administrative Secretary II (15)	1.0

F.T.E. Positions 4.0

(*In addition, the chart includes 2.0 positions funded by the Capital Budget)

Division of Long-range Planning - 335

Joel A. Gallihue, Director I

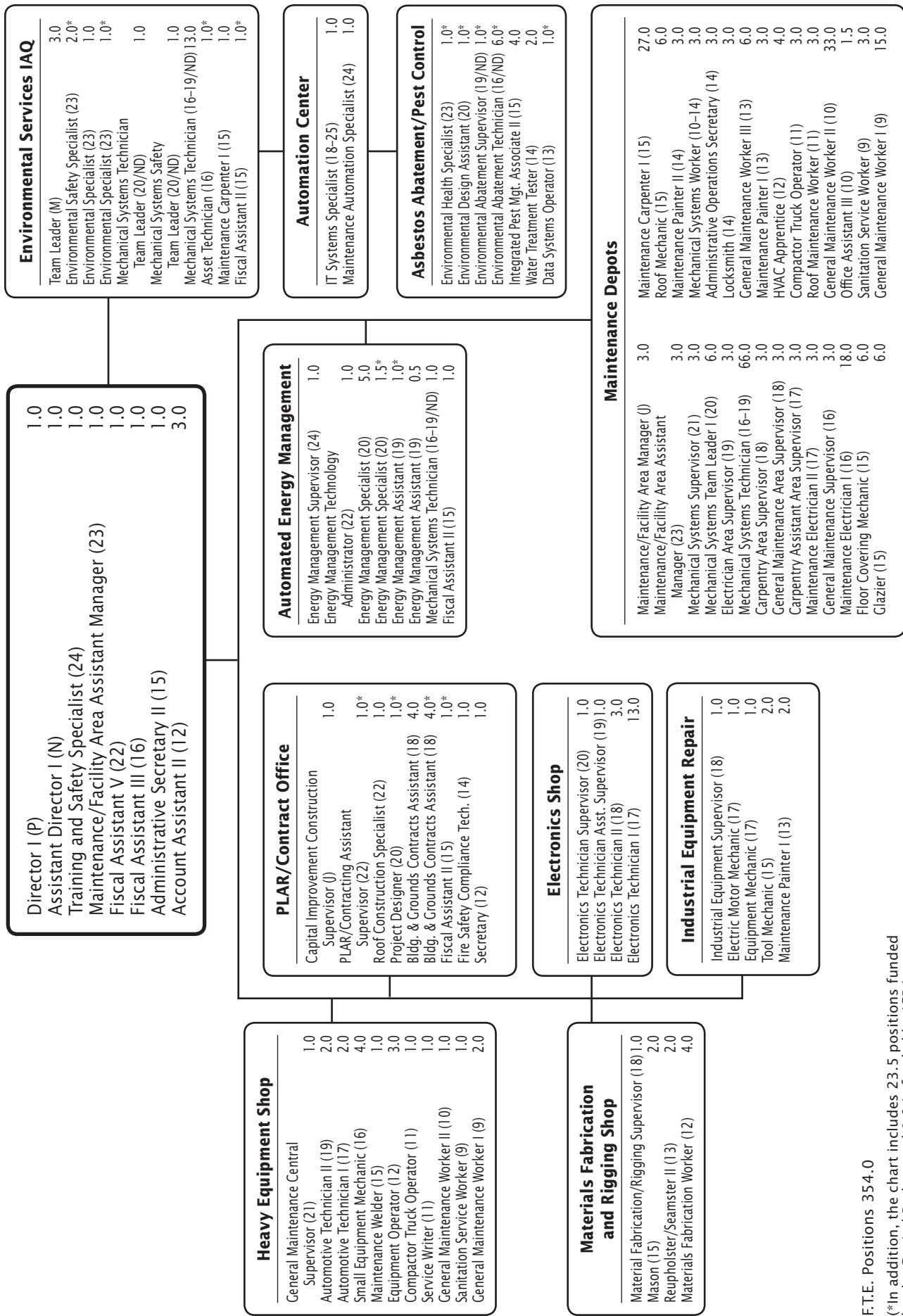
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	4.000	4.000	4.000	4.000	4.000	
Position Salaries	\$410,327	\$430,161	\$430,161	\$445,074	\$441,549	\$11,388
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,241	1,241			(1,241)
Other						
Subtotal Other Salaries	414	1,241	1,241			(1,241)
Total Salaries & Wages	410,741	431,402	431,402	445,074	441,549	10,147
02 Contractual Services						
Consultants						
Other Contractual		10,900	10,900	10,900	10,900	
Total Contractual Services	1,359	10,900	10,900	10,900	10,900	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		1,283	1,283	1,283	1,283	
Other Supplies & Materials		2,002	2,002	2,002	2,002	
Total Supplies & Materials	2,220	3,285	3,285	3,285	3,285	
04 Other						
Local/Other Travel		4,829	4,829	4,695	4,695	(134)
Insur & Employee Benefits						
Utilities						
Miscellaneous		1,600	1,600	1,600	1,600	
Total Other	7,141	6,429	6,429	6,295	6,295	(134)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$421,461</u>	<u>\$452,016</u>	<u>\$452,016</u>	<u>\$465,554</u>	<u>\$462,029</u>	<u>\$10,013</u>

Division of Long-range Planning

Joel A. Gallihue, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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	
Total Positions			4.000	4.000	4.000	4.000	4.000	

Division of Maintenance



F.T.E. Positions 354.0
 (*In addition, the chart includes 23.5 positions funded by the Capital Budget and 1.0 is funded by ICB.)
 ND Night Differential = Shift 2

FY 2017 OPERATING BUDGET

Division of Maintenance - 323/338/339

Lynne Zarate, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	360.000	356.000	356.000	373.000	354.000	(2,000)
Position Salaries	\$21,146,492	\$23,401,847	\$23,401,847	\$24,250,307	\$22,883,033	\$(518,814)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		732,549	732,549	758,947	958,947	226,398
Subtotal Other Salaries	947,597	732,549	732,549	758,947	958,947	226,398
Total Salaries & Wages	22,094,089	24,134,396	24,134,396	25,009,254	23,841,980	(292,416)
02 Contractual Services						
Consultants		10,291	10,291	10,291	10,291	
Other Contractual		2,304,123	2,304,123	2,317,373	2,409,123	105,000
Total Contractual Services	2,425,292	2,314,414	2,314,414	2,327,664	2,419,414	105,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,582	15,582	15,582	15,582	
Other Supplies & Materials		3,210,898	3,210,898	3,301,372	3,166,372	(44,526)
Total Supplies & Materials	3,867,015	3,226,480	3,226,480	3,316,954	3,181,954	(44,526)
04 Other						
Local/Other Travel		2,889	2,889	2,752	2,752	(137)
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,164,909	3,164,909	3,417,049	3,217,049	52,140
Total Other	2,462,535	3,167,798	3,167,798	3,419,801	3,219,801	52,003
05 Equipment						
Leased Equipment		886,561	886,561	910,561	886,561	
Other Equipment		475,460	475,460	485,460	475,460	
Total Equipment	987,500	1,362,021	1,362,021	1,396,021	1,362,021	
Grand Total	\$31,836,431	\$34,205,109	\$34,205,109	\$35,469,694	\$34,025,170	\$(179,939)

Division of Maintenance - 323/338/339

Lynne Zarate, Director I

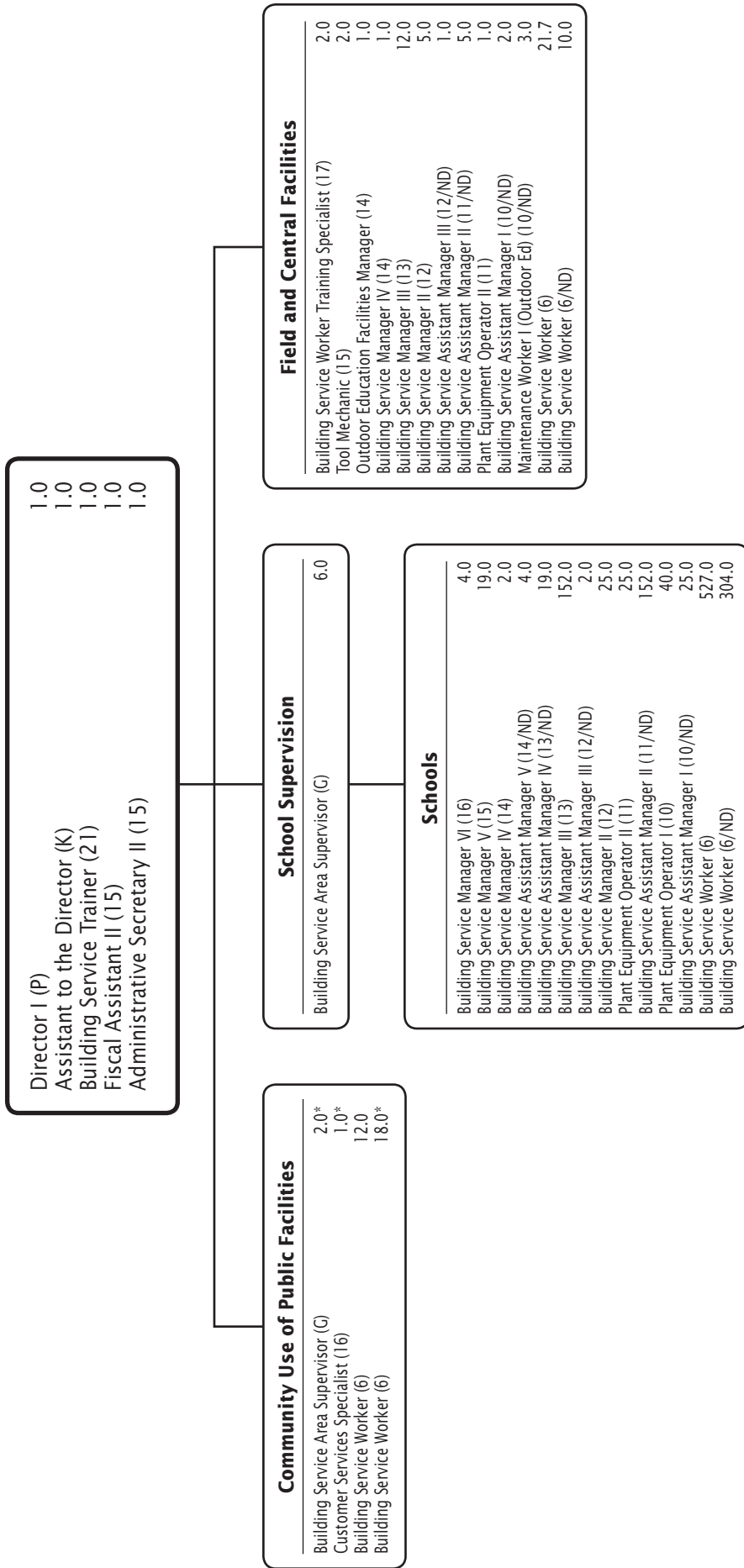
CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	323 Division of Maintenance							
11	P Director I		1.000	1.000	1.000	1.000	1.000	
11	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
11	M Team Leader					3.000	3.000	3.000
11	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 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 Resource Conservation Asst		1.500	1.500	1.500	1.500		(1.500)
11	23 Environmental Specialist		1.000	1.000	1.000	2.000	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	1.000	1.000	1.000	
11	22 Energy Mgt Tech Admin		1.000	1.000	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	20 Energy Management Spec		4.000	4.000	4.000	4.000	5.000	1.000
11	20 Mech Systems Team Ldr Shft 1		6.000	6.000	6.000	6.000	6.000	
11	20 Mech Systems Team Ldr Shft 2					3.000	2.000	2.000
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 Energy Management Assistant						.500	.500
11	19 Mechanical Systems Tech Shft 1		67.000	67.000	67.000	79.000	66.000	(1.000)
11	19 Mechanical Systems Tech Shft 2		2.000	2.000	2.000	14.000	14.000	12.000
11	19 Electrician Area Supervisor		3.000	3.000	3.000	3.000	3.000	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	1.000	1.000	
11	19 Auto Technican II Shift 1		2.000	2.000	2.000	2.000	2.000	
11	18 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		4.000	4.000	4.000	4.000	4.000	
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	15.000	15.000	13.000	13.000	(2.000)
11	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	2.000	2.000	
11	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
11	16 General Maintenance Supervisor		3.000	3.000	3.000	3.000	3.000	
11	16 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 Fiscal Assistant II						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		27.000	27.000	27.000	28.000	28.000	1.000

Division of Maintenance - 323/338/339

Lynne Zarate, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	323 Division of Maintenance							
11	15 Floor Covering Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Roof Mechanic		6.000	6.000	6.000	6.000	6.000	
11	15 Glazier		6.000	6.000	6.000	6.000	6.000	
11	15 Tool Mechanic		2.000	2.000	2.000	2.000	2.000	
11	15 Cabinet Maker		1.000	1.000	1.000			(1.000)
11	15 Maintenance Welder		2.000	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 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)
11	14 Locksmith		5.000	3.000	3.000	3.000	3.000	
11	14 Maintenance Painter II		3.000	3.000	3.000	3.000	3.000	
11	14 Water Treatment Tester		2.000	2.000	2.000	2.000	2.000	
11	14 Fire Safety Compliance Tech.		1.000	1.000	1.000	1.000	1.000	
11	13 General Maintenance Worker III		6.000	6.000	6.000	6.000	6.000	
11	13 Reupholsterer Seamster II		2.000	2.000	2.000	2.000	2.000	
11	13 Maintenance Painter I		5.000	5.000	5.000	5.000	5.000	
11	12 Secretary		1.000	1.000	1.000	1.000	1.000	
11	12 Account Assistant II		3.000	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	12 HVAC Apprentice					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 Office Assistant III						1.500	1.500
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	21.000	17.000	
11	9 Sanitation Serv Worker		4.000	4.000	4.000	4.000	4.000	
	Subtotal		341.000	337.000	337.000	373.000	354.000	17.000
	338 Indoor Air Quality Unit							
11	M Team Leader		3.000	3.000	3.000			(3.000)
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	2.000			(2.000)
11	19 Mechanical Systems Tech Shft 2		9.000	9.000	9.000			(9.000)
11	15 Maintenance Carpenter I		1.000	1.000	1.000			(1.000)
	Subtotal		15.000	15.000	15.000			(15.000)
	339 Maintenance Apprenticeship Program							
11	12 HVAC Apprentice		4.000	4.000	4.000			(4.000)
	Subtotal		4.000	4.000	4.000			(4.000)
	Total Positions		360.000	356.000	356.000	373.000	354.000	(2.000)

Division of School Plant Operations



F.T.E. Positions 1,389.7

(*in addition, the chart includes 21.0 positions funded by ICB. The 1,300.0 positions in schools also are shown on K-12 charts in Chapter 1)

ND Night Differential = Shift 2

FY 2017 OPERATING BUDGET

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

Dianne Jones, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	1,386.700	1,373.200	1,373.200	1,389.700	1,389.700	16.500
Position Salaries	\$58,569,234	\$61,206,799	\$61,206,799	\$63,191,976	\$61,946,298	\$739,499
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		386,329	386,329	392,910	392,910	6,581
Other		511,351	511,351	521,579	1,021,579	510,228
Subtotal Other Salaries	1,762,989	897,680	897,680	914,489	1,414,489	516,809
Total Salaries & Wages	60,332,223	62,104,479	62,104,479	64,106,465	63,360,787	1,256,308
02 Contractual Services						
Consultants						
Other Contractual		3,000	3,000	3,000	53,000	50,000
Total Contractual Services	2,732	3,000	3,000	3,000	53,000	50,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		717	717	717	717	
Other Supplies & Materials		2,542,493	2,542,493	2,570,095	2,520,095	(22,398)
Total Supplies & Materials	2,262,207	2,543,210	2,543,210	2,570,812	2,520,812	(22,398)
04 Other						
Local/Other Travel		59,270	59,270	56,134	56,134	(3,136)
Insur & Employee Benefits						
Utilities						
Miscellaneous		76,560	76,560	76,560	76,560	
Total Other	118,302	135,830	135,830	132,694	132,694	(3,136)
05 Equipment						
Leased Equipment		38,979	38,979	36,210	36,210	(2,769)
Other Equipment		258,723	258,723	246,601	246,601	(12,122)
Total Equipment	273,167	297,702	297,702	282,811	282,811	(14,891)
Grand Total	\$62,988,631	\$65,084,221	\$65,084,221	\$67,095,782	\$66,350,104	\$1,265,883

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

Dianne Jones, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
329 Field and Central Facilities								
10	P Director I		1.000	1.000	1.000	1.000	1.000	
10	K Assistant to the Director		1.000	1.000	1.000	1.000	1.000	
10	G Building Service Area Supv		6.000	6.000	6.000	6.000	6.000	
10	21 Building Service Trainer		1.000	1.000	1.000	1.000	1.000	
10	17 Building Service Training Spec		2.000	2.000	2.000	2.000	2.000	
10	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
10	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
10	15 Tool Mechanic		1.000	2.000	2.000	2.000	2.000	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	1.000	1.000	
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	1.000	
10	13 Building Service Manager III		1.000	12.000	12.000	12.000	12.000	
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		14.000	4.000	4.000	4.000	5.000	1.000
10	11 Plant Equipment Operator II		1.000	1.000	1.000	1.000	1.000	
10	11 Build Svc Asst Mgr II Shft 2		1.000	4.000	4.000	4.000	5.000	1.000
10	11 Equip Repair/ Mechanic Assist		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	3.000	3.000	3.000	2.000	(1.000)
10	6 Building Service Wkr Shft 1		25.700	34.700	34.700	34.700	33.700	(1.000)
10	6 Building Service Wkr Shft 2		11.000	10.000	10.000	10.000	10.000	
Subtotal			83.700	89.700	89.700	89.700	89.700	
327 Elementary School/Plant Operations								
10	13 Building Service Manager III		111.000	113.000	113.000	113.000	111.000	(2.000)
10	12 Building Service Manager II		22.000	20.000	20.000	20.000	22.000	2.000
10	11 Build Svc Asst Mgr II Shft 2		111.000	113.000	113.000	113.000	111.000	(2.000)
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		22.000	20.000	20.000	20.000	22.000	2.000
10	6 Building Service Wkr Shft 1		290.000	281.000	281.000	282.500	283.000	2.000
10	6 Building Service Wkr Shft 2		55.000	62.000	62.000	62.000	61.000	(1.000)
Subtotal			612.000	610.000	610.000	611.500	610.000	
328 Secondary School/Plant Operations								
10	16 Building Service Manager VI		4.000	3.000	3.000	3.000	4.000	1.000
10	15 Building Service Manager V		20.000	20.000	20.000	20.000	19.000	(1.000)
10	14 Build Svc Asst Mgr V Shft 2		3.000	3.000	3.000	3.000	4.000	1.000
10	14 Building Service Manager IV		1.000	1.000	1.000	1.000	2.000	1.000
10	13 Building Svs. Asst Mgr IV sh 2		19.000	20.000	20.000	20.000	19.000	(1.000)
10	13 Building Service Manager III		39.000	39.000	39.000	40.000	39.000	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	1.000	2.000	1.000
10	11 Plant Equipment Operator II		25.000	25.000	25.000	25.000	25.000	
10	11 Build Svc Asst Mgr II Shft 2		39.000	39.000	39.000	40.000	39.000	
10	10 Plant Equipment Operator I		38.000	38.000	38.000	39.000	39.000	1.000
10	6 Building Service Wkr Shft 1		236.000	221.500	221.500	233.500	240.000	18.500
10	6 Building Service Wkr Shft 2		248.000	246.000	246.000	246.000	241.000	(5.000)
Subtotal			673.000	656.500	656.500	671.500	673.000	16.500
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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	330 Special/alternative Prgs. Plant Ops.							
10	12	Building Service Manager II	3.000	3.000	3.000	3.000	3.000	
10	11	Build Svc Asst Mgr II Shft 2	2.000	2.000	2.000	2.000	2.000	
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	4.000	3.000	3.000	3.000	3.000	
10	6	Building Service Wkr Shft 1	4.000	4.000	4.000	4.000	4.000	
10	6	Building Service Wkr Shft 2	2.000	2.000	2.000	2.000	2.000	
	Subtotal		18.000	17.000	17.000	17.000	17.000	
	Total Positions		1,386.700	1,373.200	1,373.200	1,389.700	1,389.700	16.500

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

Fleet Maintenance	
Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	2.0
Auto Repair Supervisor I (22)	4.0
Auto Technician II (19)	1.0
Auto Technician I (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	21.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	1.0
Auto Parts Assistant (13/ND)	1.0
Tire Repairer (13)	2.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	9.0
Service Writer (11)	2.0
Account Assistant I (10)	3.0
Auto Service Worker (8)	4.0
Auto Service Worker (8/ND)	8.0
Fueling Assistant (8)	5.0

Bus Operations	
Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	7.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (16)	74.5
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Mth.) (14)	20.0
Transportation Time and Attendance Ast. (12)	6.0
Transportation Staff Assistant (11)	1.0
Bus Operator I (10 Mth.) (11)	1,007.725
Bus Operator I (Head Start) (10 Mth.) (11)	14.8
Bus Attendant (SPED) (10 Mth.) (7)	408.128

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
Database Administrator II (25)	1.0
IT Systems Specialist (18-25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Employment Process Coordinator (19)	1.0
Transportation Ast. Supervisor (SPED) (19)	1.0
Regional Router (18)	2.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

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

F.T.E. Positions 1,740.653

ND Night Differential = Shifts 2 and 3

FY 2017 OPERATING BUDGET

Department of Transportation - 344

Todd Watkins, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	1,733.090	1,720.653	1,720.653	1,740.653	1,740.653	20.000
Position Salaries	\$64,723,299	\$69,589,462	\$69,589,462	\$71,523,158	\$70,686,583	\$1,097,121
Other Salaries						
Summer Employment					500,000	500,000
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,084,839	3,084,839	3,646,535	3,146,535	61,696
Other		1,367,621	1,367,621	1,394,973	1,394,973	27,352
Subtotal Other Salaries	8,616,986	4,452,460	4,452,460	5,041,508	5,041,508	589,048
Total Salaries & Wages	73,340,285	74,041,922	74,041,922	76,564,666	75,728,091	1,686,169
02 Contractual Services						
Consultants						
Other Contractual		1,501,402	1,501,402	1,509,442	1,509,442	8,040
Total Contractual Services	1,540,211	1,501,402	1,501,402	1,509,442	1,509,442	8,040
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		42,991	42,991	42,991	42,991	
Other Supplies & Materials		14,183,852	14,183,852	12,995,765	11,995,765	(2,188,087)
Total Supplies & Materials	12,377,978	14,226,843	14,226,843	13,038,756	12,038,756	(2,188,087)
04 Other						
Local/Other Travel		58,002	58,002	54,522	54,522	(3,480)
Insur & Employee Benefits		1,325,226	1,325,226	1,357,010	1,357,010	31,784
Utilities						
Miscellaneous		1,168,147	1,168,147	1,178,147	1,075,147	(93,000)
Total Other	1,900,971	2,551,375	2,551,375	2,589,679	2,486,679	(64,696)
05 Equipment						
Leased Equipment		12,823,119	12,823,119	13,107,275	13,250,275	427,156
Other Equipment		204,323	204,323	212,323	172,323	(32,000)
Total Equipment	10,812,180	13,027,442	13,027,442	13,319,598	13,422,598	395,156
Grand Total	\$99,971,625	\$105,348,984	\$105,348,984	\$107,022,141	\$105,185,566	\$(163,418)

Department of Transportation - 344

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	1.000	1.000	
9	25 IT Systems Specialist		2.000	2.000	2.000	2.000	2.000	
9	25 Database Administrator II		1.000	1.000	1.000	1.000	1.000	
9	24 Fiscal Specialist I		.750	.750	.750	.750	.750	
9	23 Auto Parts Supervisor		1.000	1.000	2.000	2.000	2.000	
9	22 Auto Repair Supv I		4.000	4.000	4.000	4.000	4.000	
9	21 Route/Program Specialist		1.000	1.000	1.000	1.000	1.000	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	1.000	1.000	
9	19 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 1		2.000	2.000	1.000	1.000	1.000	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	5.000	5.000	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	5.000	5.000	
9	19 Transportation Asst Supv		1.000	1.000	1.000	1.000	1.000	
9	19 Transportation Dispatcher		6.000	6.000	6.000	6.000	6.000	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	23.000	23.000	
9	19 Senior Trainer		1.000	1.000	1.000	1.000	1.000	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
9	18 Regional Router		2.000	2.000	2.000	2.000	2.000	
9	17 Wellness Coach		1.000	1.000	1.000	1.000	1.000	
9	17 Safety Trainer II		3.000	3.000	3.000	3.000	3.000	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	21.000	21.000	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	17.000	17.000	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	16.000	16.000	
9	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
9	16 Bus Route Supervisor		80.000	74.500	74.500	74.500	74.500	
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		12.000	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 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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		2.000	2.000	2.000	4.000	4.000	2.000
9	11 Auto Tech Apprentice Shift 3		3.000	3.000	3.000	5.000	5.000	2.000
9	11 Bus Operator I	X	1,016.400	1,014.525	1,014.525	1,022.525	1,022.525	8.000
9	11 Transportation Staff Assistant		1.000	1.000	1.000	1.000	1.000	
9	10 Account Assistant I		3.000	3.000	3.000	3.000	3.000	
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	4.000	4.000	
9	8 Auto Service Worker Shift 2		5.000	5.000	5.000	5.000	5.000	
9	8 Auto Service Worker Shift 3		3.000	3.000	3.000	3.000	3.000	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	5.000	5.000	
9	7 Bus Attendant Spec Ed	X	405.190	400.128	400.128	408.128	408.128	8.000
	Total Positions		1,733.090	1,720.653	1,720.653	1,740.653	1,740.653	20.000

Field Trip Fund

Transportation Specialist (SPED) (1)	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

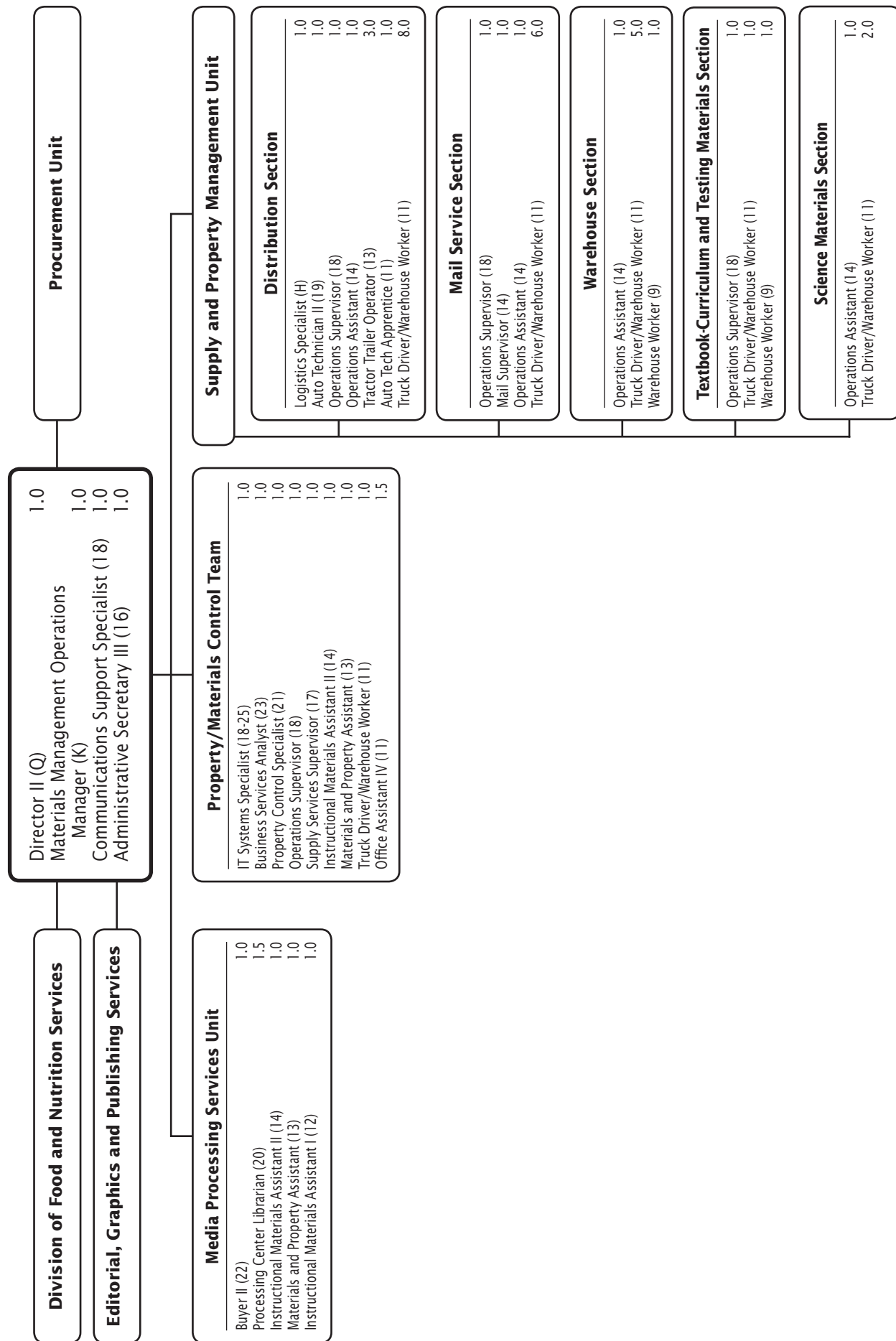
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	4.500	4.500	4.500	4.500	4.500	
Position Salaries	\$301,557	\$306,499	\$306,499	\$321,327	\$321,327	\$14,828
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		825,785	825,785	825,785	825,785	
Other		106,600	106,600	106,600	106,600	
Subtotal Other Salaries	921,501	932,385	932,385	932,385	932,385	
Total Salaries & Wages	1,223,058	1,238,884	1,238,884	1,253,712	1,253,712	14,828
02 Contractual Services						
Consultants						
Other Contractual		49,638	49,638	49,638	49,638	
Total Contractual Services	42,912	49,638	49,638	49,638	49,638	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,091	10,091	10,091	10,091	
Other Supplies & Materials		511,575	511,575	511,575	511,575	
Total Supplies & Materials	447,865	521,666	521,666	521,666	521,666	
04 Other						
Local/Other Travel		138	138	138	138	
Insur & Employee Benefits		179,602	179,602	179,602	179,602	
Utilities						
Miscellaneous						
Total Other	174,569	179,740	179,740	179,740	179,740	
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>\$1,888,404</u>	<u>\$1,991,533</u>	<u>\$1,991,533</u>	<u>\$2,006,361</u>	<u>\$2,006,361</u>	<u>\$14,828</u>

Field Trip Fund - 830

Todd Watkins, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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 57.0

FY 2017 OPERATING BUDGET

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

Kathleen C. Lazor, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	58.000	58.000	58.000	57.000	57.000	(1.000)
Position Salaries	\$3,611,120	\$4,323,295	\$4,323,295	\$4,168,527	\$3,940,660	\$(382,635)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		535,790	535,790	446,506	446,506	(89,284)
Other		35,083	35,083	35,785	210,785	175,702
Subtotal Other Salaries	643,876	570,873	570,873	482,291	657,291	86,418
Total Salaries & Wages	4,254,996	4,894,168	4,894,168	4,650,818	4,597,951	(296,217)
02 Contractual Services						
Consultants						
Other Contractual		63,922	63,922	63,922	63,922	
Total Contractual Services	72,664	63,922	63,922	63,922	63,922	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		32,860	32,860	32,860	32,860	
Office		6,668	6,668	2,668	2,668	(4,000)
Other Supplies & Materials		382,732	382,732	382,732	382,732	
Total Supplies & Materials	396,627	422,260	422,260	418,260	418,260	(4,000)
04 Other						
Local/Other Travel		2,767	2,767	1,630	1,630	(1,137)
Insur & Employee Benefits						
Utilities						
Miscellaneous		144,243	144,243	188,629	188,629	44,386
Total Other	304,763	147,010	147,010	190,259	190,259	43,249
05 Equipment						
Leased Equipment		655,091	655,091	707,091	707,091	52,000
Other Equipment		36,488	36,488	36,488	36,488	
Total Equipment	705,829	691,579	691,579	743,579	743,579	52,000
Grand Total	\$5,734,879	\$6,218,939	\$6,218,939	\$6,066,838	\$6,013,971	\$(204,968)

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

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
351 Department of Materials Management								
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	1.000	1.000	
1	18 Communications Support Spec		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	4.000	4.000	4.000	
10	17 Supply Services Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Mail Supervisor		1.000	1.000	1.000	1.000	1.000	
10	14 Operations Assistant		3.000	3.000	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		3.000	3.000	3.000	3.000	3.000	
10	13 Materials & Property Asst			1.000	1.000	1.000	1.000	
10	11 Office Assistant IV		1.500	1.500	1.500	1.500	1.500	
10	11 Auto Tech Apprentice Shift 1						1.000	1.000
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	23.000	23.000	
10	9 Warehouse Worker		2.000	2.000	2.000	2.000	2.000	
10	8 Auto Service Worker Shift 1		1.000	1.000	1.000	1.000		(1.000)
Subtotal			46.500	47.500	47.500	47.500	47.500	
354 Media Processing Services Unit								
2	22 Buyer II		1.000	1.000	1.000	1.000	1.000	
2	20 Processing Center Librarian		1.500	1.500	1.500	1.500	1.500	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	1.000	1.000	
2	13 Materials & Property Asst		1.000	1.000	1.000	1.000	1.000	
2	12 Instruct Materials Asst I		2.000	2.000	2.000	1.000	1.000	(1.000)
Subtotal			6.500	6.500	6.500	5.500	5.500	(1.000)
355 Video Services Unit								
2	13 Materials & Property Asst		1.000					
Subtotal			1.000					
Total Positions			58.000	58.000	58.000	57.000	57.000	(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
Electronic Graphic Artist (20)	1.0
Graphic Designer I (18)	2.0
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Administrative Secretary I (14)	1.0
Printing Equipment Operator II (14)	5.5
Printing Equipment Operator I (11)	6.0

Editorial, Graphics and Publishing Services - 417

Kathleen C. Lazor, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	35.500	34.500	34.500	33.500	33.500	(1,000)
Position Salaries	\$2,285,131	\$2,300,102	\$2,300,102	\$2,324,546	\$2,292,880	\$(7,222)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		181,600	181,600	187,632	187,632	6,032
Professional Part Time						
Supporting Services Part Time		54,214	54,214	55,298	55,298	1,084
Other		39,734	39,734	38,523	38,523	(1,211)
Subtotal Other Salaries	252,112	275,548	275,548	281,453	281,453	5,905
Total Salaries & Wages	2,537,243	2,575,650	2,575,650	2,605,999	2,574,333	(1,317)
02 Contractual Services						
Consultants						
Other Contractual		470,939	470,939	430,078	430,078	(40,861)
Total Contractual Services	449,236	470,939	470,939	430,078	430,078	(40,861)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		872,576	872,576	915,237	915,237	42,661
Office						
Other Supplies & Materials		612,200	612,200	548,000	559,250	(52,950)
Total Supplies & Materials	1,542,646	1,484,776	1,484,776	1,463,237	1,474,487	(10,289)
04 Other						
Local/Other Travel		1,000	1,000	470	470	(530)
Insur & Employee Benefits						
Utilities						
Miscellaneous		8,133	8,133	8,633	8,633	500
Total Other	7,616	9,133	9,133	9,103	9,103	(30)
05 Equipment						
Leased Equipment		231,530	231,530	231,530	231,530	
Other Equipment						
Total Equipment	210,896	231,530	231,530	231,530	231,530	
Grand Total	\$4,747,637	\$4,772,028	\$4,772,028	\$4,739,947	\$4,719,531	\$(52,497)

Editorial Graphics & Publishing Services - 417

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
1	18 Graphics Designer I		2.000	2.000	2.000	2.000	2.000	
10	18 Printing Equipment Operator IV		2.000	2.000	2.000	2.000	2.000	
10	17 Equipment Mechanic		1.000	1.000	1.000	1.000	1.000	
1	16 Customer Service Spec		2.000	2.000	2.000	2.000	2.000	
10	16 Printing Equip Operator III		2.000	2.000	2.000	2.000	2.000	
1	15 Fiscal Assistant II		1.000					
10	15 Copier Repair Technician		5.000	5.000	5.000	5.000	5.000	
1	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
10	14 Printing Equip Operator II		5.500	5.500	5.500	5.500	5.500	
10	11 Printing Equip Operator I		7.000	7.000	7.000	6.000	6.000	(1.000)
	Total Positions		35.500	34.500	34.500	33.500	33.500	(1.000)

Procurement Unit

Team Leader (M)	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

Procurement Unit - 353

Kathleen C. Lazor, Director II

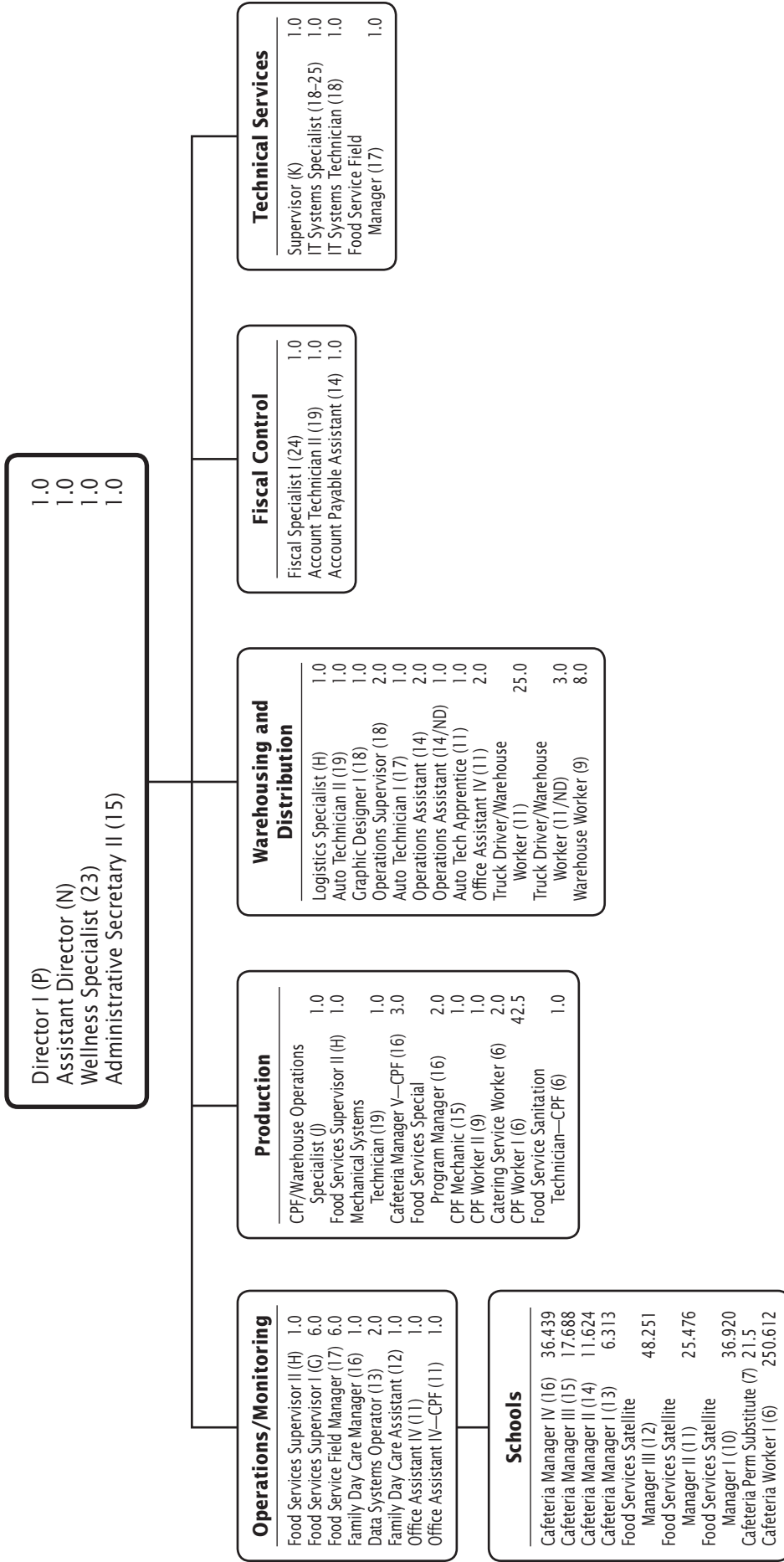
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	11.000	11.000	11.000	11.000	11.000	
Position Salaries	\$818,227	\$875,869	\$875,869	\$888,927	\$877,399	\$1,530
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	818,227	875,869	875,869	888,927	877,399	1,530
02 Contractual Services						
Consultants						
Other Contractual		750	750	750	750	
Total Contractual Services	18,113	750	750	750	750	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,500	4,500	3,700	3,700	(800)
Other Supplies & Materials						
Total Supplies & Materials	3,835	4,500	4,500	3,700	3,700	(800)
04 Other						
Local/Other Travel		3,625	3,625	2,795	2,795	(830)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,604	3,625	3,625	2,795	2,795	(830)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$841,779	\$884,744	\$884,744	\$896,172	\$884,644	\$(100)

Procurement Unit - 353

Kathleen C. Lazor, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	M Team Leader		1.000	1.000	1.000	1.000	1.000	
1	23 Business Services Analyst		1.000	1.000	1.000	1.000	1.000	
1	22 Buyer II		2.000	2.000	2.000	2.000	2.000	
1	18 Buyer I		3.000	3.000	3.000	3.000	3.000	
1	16 Materials Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	14 Buyer Assistant II		2.000	2.000	2.000	2.000	2.000	
1	12 Buyer Assistant I		1.000	1.000	1.000	1.000	1.000	
	Total Positions		11.000	11.000	11.000	11.000	11.000	

Division of Food and Nutrition Services



F.T.E. Positions 588.323

(The 454.823 positions in schools also are shown on K-12 charts in Chapter 1)

ND Night Differential = Shift 3

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

Marla Caplon, Director I

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	585.448	585.448	585.448	588.323	588.323	2.875
Position Salaries	\$18,969,668	\$21,138,073	\$21,138,073	\$21,938,463	\$21,938,463	\$800,390
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		527,750	527,750	467,750	467,750	(60,000)
Other		325,084	325,084	265,084	265,084	(60,000)
Subtotal Other Salaries	1,175,789	852,834	852,834	732,834	732,834	(120,000)
Total Salaries & Wages	20,145,457	21,990,907	21,990,907	22,671,297	22,671,297	680,390
02 Contractual Services						
Consultants						
Other Contractual		1,352,313	1,352,313	1,472,313	1,472,313	120,000
Total Contractual Services	1,563,445	1,352,313	1,352,313	1,472,313	1,472,313	120,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		17,345,497	17,345,497	17,345,497	17,345,497	
Total Supplies & Materials	19,035,693	17,345,497	17,345,497	17,345,497	17,345,497	
04 Other						
Local/Other Travel		81,897	81,897	81,897	81,897	
Insur & Employee Benefits		11,876,995	11,876,995	11,876,995	11,876,995	
Utilities						
Miscellaneous		185,202	185,202	185,202	185,202	
Total Other	11,474,031	12,144,094	12,144,094	12,144,094	12,144,094	
05 Equipment						
Leased Equipment		298,268	298,268	298,268	298,268	
Other Equipment		35,800	35,800	35,800	35,800	
Total Equipment	447,501	334,068	334,068	334,068	334,068	
Grand Total	\$52,666,127	\$53,166,879	\$53,166,879	\$53,967,269	\$53,967,269	\$800,390

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

Marla Caplon, Director I

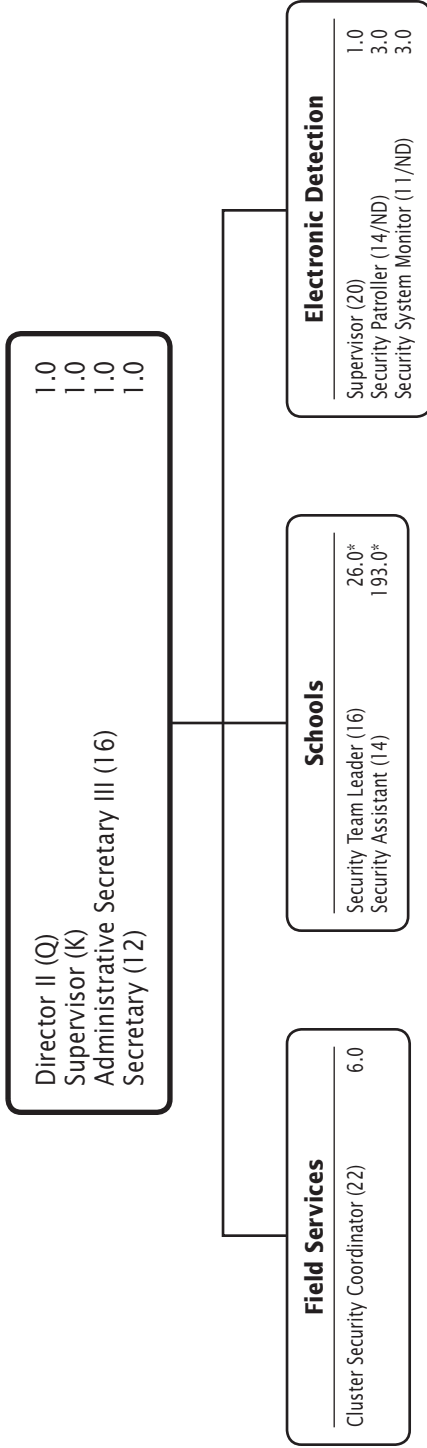
CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
61	P Director I		1.000	1.000	1.000	1.000	1.000	
61	N Assistant Director I		1.000	1.000	1.000	1.000	1.000	
61	K Supervisor		1.000	1.000	1.000	1.000	1.000	
61	J CPF/Warehouse Operations Spec		1.000	1.000	1.000	1.000	1.000	
61	H Food Services Supervisor II		2.000	2.000	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		6.000	6.000	6.000	6.000	6.000	
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	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	1.000	1.000	1.000	
61	19 Mechanical Systems Tech Shft 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 I		1.000	1.000	1.000	1.000	1.000	
61	18 Operations Supervisor		2.000	2.000	2.000	2.000	2.000	
61	17 Food Service Field Manager		6.000	6.000	6.000	6.000	6.000	
61	17 Food Svcs Field Manager 12 mo		1.000	1.000	1.000	1.000	1.000	
61	17 Auto Technican I Shift 1					1.000	1.000	1.000
61	16 Cafeteria Manager IV	X	38.002	35.314	35.314	36.439	36.439	1.125
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	2.000	2.000	
61	16 CPF Manager V		1.000	1.000	1.000	1.000		(1.000)
61	16 CPF Manager V		2.000	2.000	2.000	2.000	3.000	1.000
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	18.375	18.813	18.813	17.688	17.688	(1.125)
61	15 CPF Mechanic		1.000	1.000	1.000	1.000	1.000	
61	14 Accounts Payable Assistant		1.000	1.000	1.000	1.000	1.000	
61	14 Cafeteria Manager II	X	9.312	7.749	7.749	7.749	7.749	
61	14 Cafeteria Manager II 9 mo		3.875	3.875	3.875	3.875	3.875	
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	4.625	5.438	5.438	6.313	6.313	.875
61	12 Food Svcs Satellite Mgr III		38.626	47.376	47.376	48.251	48.251	.875
61	12 Family Day Care Assistant		1.000	1.000	1.000	1.000	1.000	
61	11 Office Assistant IV		3.000	3.000	3.000	3.000	3.000	
61	11 Office Assistant IV CPF	X	1.000	1.000	1.000	1.000	1.000	
61	11 Food Svcs Satellite Mgr II		34.476	28.601	28.601	25.476	25.476	(3.125)
61	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000		1.000	
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		15.000	17.000	17.000	17.000	17.000	
61	11 Truck Drive/Wrh Wkr Shift 3		6.000	4.000	4.000	3.000	3.000	(1.000)
61	10 Food Svcs Satellite Mgr I		39.545	34.670	34.670	36.920	36.920	2.250
61	9 Warehouse Worker	X	6.000	6.000	6.000	6.000	6.000	
61	9 Warehouse Worker		2.000	2.000	2.000	2.000	2.000	
61	9 CPF Worker II	X	4.000	4.000	4.000	4.000	1.000	(3.000)
61	7 Cafeteria Perm Substitute		20.000	21.500	21.500	21.500	21.500	
61	6 Cafeteria Worker I 9 mo		74.477	67.477	67.477	67.477	67.477	

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

Marla Caplon, Director I

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
61	6 Cafeteria Worker I	X	167.635	178.135	178.135	181.135	183.135	5.000
61	6 CPF Worker I	X	38.500	42.500	42.500	42.500	42.500	
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					
61	6 Food Svc Sanit Tech CPF		1.000	1.000	1.000	1.000	1.000	
Total Positions			585.448	585.448	585.448	588.323	588.323	2.875

Department of School Safety and Security



F.T.E. Positions 17.0

(*The 219.0 positions in schools also are shown on K-12 charts in Chapter 1 and Office of Special Education and Student Services in Chapter 5)

ND Night Differential = Shifts 2 and 3

FY 2017 OPERATING BUDGET

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
01 Salaries & Wages						
Total Positions (FTE)	19,000	19,000	19,000	17,000	17,000	(2,000)
Position Salaries	\$1,440,997	\$1,518,521	\$1,518,521	\$1,466,839	\$1,448,807	\$(69,714)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends		15,000	15,000	1,448		(15,000)
Professional Part Time						
Supporting Services Part Time		131,438	131,438	134,067	135,515	4,077
Other		30,620	30,620	31,232	31,232	612
Subtotal Other Salaries	173,944	177,058	177,058	166,747	166,747	(10,311)
Total Salaries & Wages	1,614,941	1,695,579	1,695,579	1,633,586	1,615,554	(80,025)
02 Contractual Services						
Consultants						
Other Contractual		59,410	59,410	59,410	59,410	
Total Contractual Services	58,236	59,410	59,410	59,410	59,410	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		3,355	3,355	3,355	3,355	
Other Supplies & Materials		148,245	148,245	143,945	143,945	(4,300)
Total Supplies & Materials	58,691	151,600	151,600	147,300	147,300	(4,300)
04 Other						
Local/Other Travel		250	250	247	247	(3)
Insur & Employee Benefits						
Utilities						
Miscellaneous		3,050	3,050	3,050	3,050	
Total Other	149	3,300	3,300	3,297	3,297	(3)
05 Equipment						
Leased Equipment						
Other Equipment		50,000	50,000	50,000	50,000	
Total Equipment	45,492	50,000	50,000	50,000	50,000	
Grand Total	\$1,777,509	\$1,959,889	\$1,959,889	\$1,893,593	\$1,875,561	\$(84,328)

Department of School Safety and Security - 337

Robert B. Hellmuth, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 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	22 Cluster Security Coordinator		6.000	6.000	6.000	6.000	6.000	
10	20 Supv Electronic Detection		1.000	1.000	1.000	1.000	1.000	
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
10	14 Office Security Monitor		1.000	1.000	1.000			(1.000)
10	14 Security Patroller Shift 2		2.000	2.000	2.000	2.000	2.000	
10	14 Security Patroller Shift 3		2.000	2.000	2.000	1.000	1.000	(1.000)
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		19.000	19.000	19.000	17.000	17.000	(2.000)