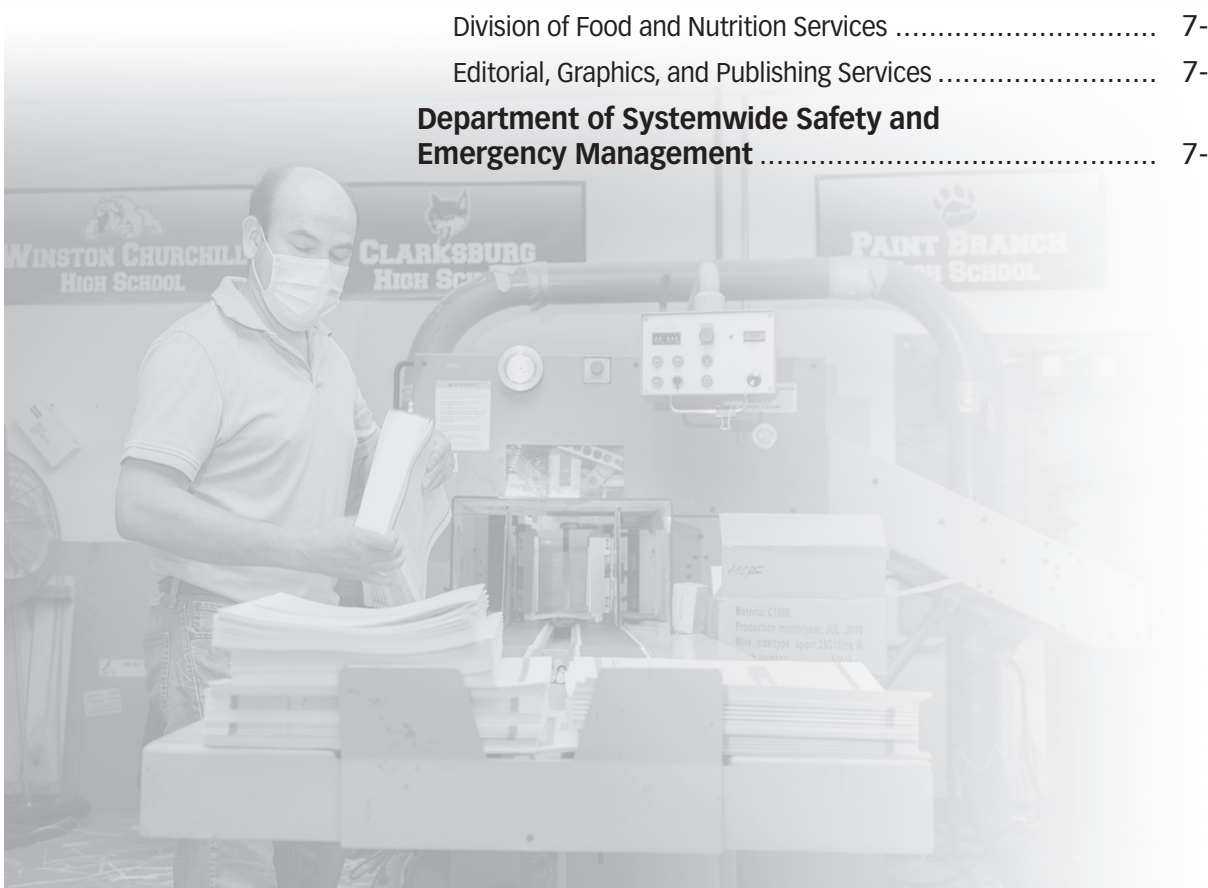


Chapter 7

District Operations

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Racial Equity and Social Justice Statement

The Office of District Operations (ODO) provides the highest quality operational and essential support across the school system to enhance and make possible an equitable and safe teaching, learning, and work environment for all students, staff and community members. ODO focuses on the daily operations of the school system that enhance and make possible an equitable and safe teaching and learning environment. This is done by:

- Being student centered;
- Being equitable in our approaches and practices;
- Being collaborative;
- Delivering exemplary services and products; and
- Focusing on delivery through experience.

ODO is committed to ensuring that every student and staff member has a safe and productive experience within in MCPS, by providing:

- Safe and reliable transportation to educational opportunities;
- The highest quality instructional materials to support learning;
- Necessary supplies and goods for all buildings, staff and students;
- High quality and nutritious meals;
- Student compliance standards and appeal hearings that promote the equitable and safe treatment of all students; and
- Fairly negotiated and applied employee contracts and standards.

The divisions and departments of ODO work to provide equitable support, resources, and practices that are student centered, accessible to all communities regardless of their zip code, neighborhood or school status. ODO actively collaborates with staff and community stakeholders to gather input on the practices, support and resources necessary to promote racial equity and present diverse perspectives across our school operations. ODO works to create and sustain the operational infrastructure needed to support teaching and learning for all students, regardless of their race, ethnicity, gender identity, sexual preference, and socio-economic status.

ODO is committed to excellent customer service that results in efficient and exemplary experiences for all stakeholders. Our commitment to these ideals challenges and eradicates inequitable norms experienced by some students, staff and communities. Through this, we provide a more level foundation for all students, making success truly accessible.

District Operations Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	34.0000	30.0000	31.0000	34.0000	3.0000
Business / Operations Admin	51.0000	54.0000	53.0000	52.0000	(1.0000)
Professional	2.0000	1.0000	-	-	-
Supporting Services	4,374.5140	4,411.8890	4,412.8890	4,465.5140	52.6250
TOTAL POSITIONS (FTE)	4,461.5140	4,496.8890	4,496.8890	4,551.5140	54.6250
POSITIONS DOLLARS					
Administrative	4,482,886	4,737,104	4,720,160	5,085,164	365,004
Business / Operations Admin	5,053,250	5,866,300	5,754,854	5,639,081	(115,773)
Professional	135,908	135,061	-	-	-
Supporting Services	191,426,844	212,609,094	212,818,103	215,549,758	2,731,655
TOTAL POSITIONS DOLLARS	\$201,098,888	\$223,347,559	\$223,293,117	\$226,274,003	\$2,980,886
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(2,294,839)	-	-	-	-
Professional Part time	66,898	108,507	108,081	147,901	39,820
Supporting Services Part-time	14,409,290	10,090,162	10,022,013	10,761,439	739,426
Stipends	189,760	730,669	730,669	458,213	(272,456)
Substitutes	482,159	741,110	741,110	695,117	(45,993)
Summer Employment	1,699,122	1,949,924	1,949,924	1,894,356	(55,568)
TOTAL OTHER SALARIES	\$14,552,391	\$13,620,372	\$13,551,797	\$13,957,026	\$405,229
TOTAL SALARIES & WAGES	\$215,651,280	\$236,967,931	\$236,844,914	\$240,231,029	\$3,386,115
CONTRACTUAL SERVICES					
Consultants	1,839	14,500	14,500	12,000	(2,500)
Other Contractual	22,533,340	24,100,006	24,082,006	27,110,602	3,028,596
TOTAL CONTRACTUAL SERVICES	\$22,535,178	\$24,114,506	\$24,096,506	\$27,122,602	\$3,026,096
SUPPLIES & MATERIALS					
Instructional Materials	592,577	991,336	1,015,336	1,055,336	40,000
Media	79,934	-	-	-	-
Other Supplies and Materials	59,378,198	43,602,526	43,650,968	52,826,054	9,175,086
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$60,050,710	\$44,593,862	\$44,666,304	\$53,881,390	\$9,215,086
OTHER COSTS					
Insurance and Employee Benefits	13,871,783	14,450,740	14,450,740	14,467,732	16,992
Extracurricular Purchases	1,366,589	1,401,276	1,401,276	1,526,276	125,000
Other Systemwide Activity	9,514,104	12,012,283	12,012,283	12,656,459	644,176
Travel	261,063	217,061	217,061	229,294	12,233
Utilities	40,343,329	39,744,415	39,744,415	44,257,146	4,512,731
TOTAL OTHER COSTS	\$65,356,867	\$67,825,775	\$67,825,775	\$73,136,907	\$5,311,132
FURNITURE & EQUIPMENT					
Equipment	5,991,769	5,663,517	5,663,517	11,381,445	5,717,928
Leased Equipment	18,803,003	17,980,961	17,980,961	15,420,324	(2,560,637)
TOTAL FURNITURE & EQUIPMENT	\$24,794,772	\$23,644,478	\$23,644,478	\$26,801,769	\$3,157,291
GRAND TOTAL AMOUNTS	\$388,388,807	\$397,146,552	\$397,077,977	\$421,173,697	\$24,095,720

Office of District Operations

61831/31101/61832/61833/64001/82001/82201/82810

MISSION The Office of District Operations provides the highest quality daily operational essential support across the school system to enhance and make possible an equitable and safe teaching and learning environment.

MAJOR FUNCTIONS

Facilities Management *(Well-being and Family Engagement, Professional and Operational Excellence)*

The Department of Facilities Management (DFM) is committed to operational performance excellence and continuous improvement with the primary goal to ensure that MCPS facilities meet the needs of all stakeholders. DFM supports student success by providing high-quality learning environments through long-range planning, design, and construction, operations and maintenance, property asset management, and resource conservation and sustainability.

Labor Relations *(Professional and Operational Excellence)*

The Department of Labor Relations is responsible for coordinating all employee relations activities and negotiations with the Montgomery County Education Association (MCEA), the Service Employees International Union (SEIU) Local 500, and the Montgomery County Association of Administrators and Principals (MCAAP). MCAAP represents administrative and supervisory personnel and non-certified supervisory personnel (MCAAP/Montgomery County Business and Operations Administrators) in separate bargaining units under one contract. Negotiations cover wages, hours, and other working conditions. The department administers all three negotiated agreements through regular contact with the employee associations, manages informal complaints and grievances, prepares and presents arbitration cases, supports collaboration efforts enumerated in all three negotiated agreements, and provides support and training to MCPS supervisors and administrators. The department also is responsible for processing any requests for recognition of additional bargaining units or challenges of existing exclusive representatives by competing organizations.

Materials Management *(Well-being and Family Engagement, Professional and Operational Excellence)*

The Department of Materials Management (DMM) economically facilitates the delivery of approved, high-quality products, meals, resources, and services, in an environment of cooperation, integrity, and excellence, that are essential to the educational success of all students in MCPS and support the programs of our community partners. Editorial, Graphics, and Publishing Services (EGPS) supports the success of all students by producing instructional, operations, and public information materials for our schools and the central offices that support them. The Division of Food and Nutrition Services provides high-quality, nutritious meals in a cost-effective and efficient operation. The division administers five child nutrition programs, a central production facility, and a food warehouse and distribution center.

Student Welfare and Compliance *(Well-being and Family Engagement; Professional and Operational Excellence)*

The Division of Student Welfare and Compliance monitors the implementation of policies and procedures (specifically, Board of Education Policy ACA, Nondiscrimination, Equity, and Cultural Proficiency), reflecting the district's commitment to support student and staff success, regardless of actual or perceived personal characteristics. The mission of Student Welfare and Compliance is to serve as a resource for schools and central offices in providing institutional accountability and awareness of our MCPS expectations, as well as having the necessary information to create and maintain a lawful, positive, safe, and healthy climate and culture. The unit works collaboratively with schools, the Office of the General Counsel, and other MCPS offices and community agencies to ensure consistency and coherence with implementation of policies, regulations, and guidelines, such as issues related to human relations; bullying, harassment (including Title IX sexual harassment), and intimidation; recognizing and reporting child abuse and neglect; and gender identity.

Student Appeals *(Well-being and Family Engagement; Professional and Operational Excellence)*

The Division of Appeals is responsible for investigating and making recommendations regarding superintendent-level student appeals. The mission of the Division of Appeals is to support a positive and safe learning climate and student success, by ensuring that district policies and procedures are applied consistently, fairly, and equitably. The Division of Appeals works collaboratively with families, schools and other MCPS offices to resolve matters related to school transfers, residency, graduation, tuition waivers, public complaints, and discipline.

Office of District Operations

61831/31101/61832/61833/64001/82001/82201/82810

Student Transportation *(Well-being and Family Engagement, Professional and Operational Excellence)*

The Department of Transportation (DOT) is responsible for the operation of regular and special program bus services for eligible students, vehicle maintenance and repair, employee recruiting and training, and transportation administrative services. DOT provides safe, timely and efficient transportation services contributes to the educational success of all students and transports more than 100,000 students daily. DOT provides access to education and the staff is committed to excellence and continuous improvement

Safety and Emergency Management *(Well-being and Family Engagement; Professional and Operational Excellence)*

The Department of Systemwide Safety and Emergency Management (DSSEM) is responsible for creating a safe, secure, supportive, learning and work environment for students and staff so all students can obtain academic success. DSSEM is responsible for providing the highest caliber of safety and security services to schools, students, staff and the school community in an equitable, engage, and caring manner so students and staff feel safe in schools and in the workplace.

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this office is changed from the budget adopted by the Board of Education on June 7, 2022. As a result of technical adjustments to align funds with programs where they are managed, there are realignments from this budget of \$426 to Chapter 1, Schools, and \$149 to Chapter 10, Administration and Oversight. In addition, there are realignments within this office, resulting in a reduction of \$135,061 for a 1.0 instructional specialist position, with offsetting increases of \$62,619 for a 1.0 operations supervisor position, \$24,000 for instructional supplies, and \$48,442 for program supplies.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for the Office of District Operations is \$10,757,776, an increase of \$406,448 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$41,444

Realignments to Meet Expenditure Requirements and Program Priorities—\$41,444

There are several realignments budgeted to address priority spending needs within this office. In the Office of District Operations, there are decreases of \$2,500 for consultant services, \$4,863 for local travel mileage reimbursement, and an increase of \$6,840 for supporting services part-time salaries. In the Department of Labor Relations, there are decreases of \$1,750 for office supplies, \$6,000 for staff development expenses, \$251 for books and subscriptions, and an increase of \$7,432 for supporting services part-time salaries. In the Division of Student Welfare and Compliance, there is a decrease of \$4,000 for office supplies and an increase of \$3,716 for professional development.

Furthermore, there are realignments budgeted to address priority spending needs between chapters. In the Division of Appeals, there are increases of \$3,000 for office supplies and \$39,820 for part-time hearing officer salaries for student appeals, from Chapter 1, Schools. Lastly, as a result of these realignments, \$1,376 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$365,004

Professional and Operational Excellence—\$243,336

There are two strategic accelerators that focus on professional and operational excellence. They are as follows:

- \$121,668 for a 1.0 coordinator position in the Division of Appeals, to provide timely review to all parent appeals. In addition, \$27,071 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$121,668 for a 1.0 coordinator position in the Department of Labor Relations, to support the core functions of collective bargaining with employee associations. In addition, \$27,071 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

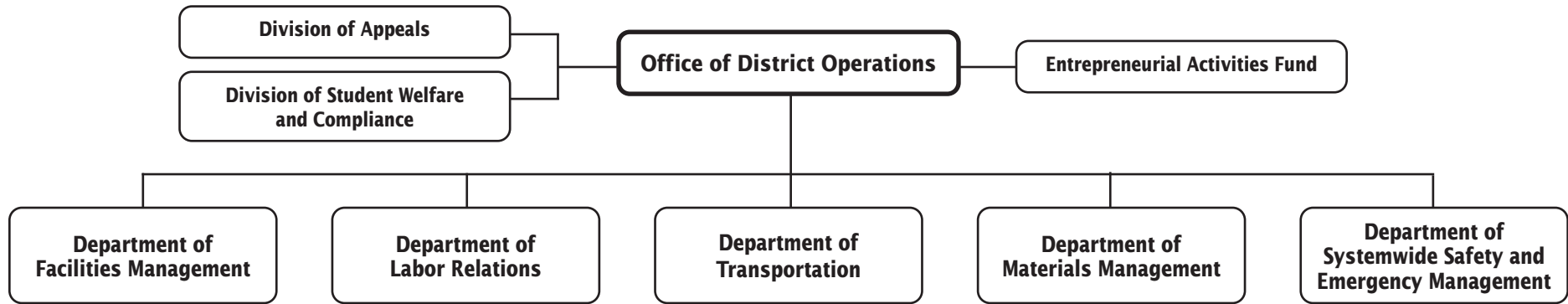
Well-being and Family Engagement—\$121,668

- This budget includes a strategic accelerator of \$121,668 for a 1.0 coordinator position in the Office of District Operations, to support professional learning for all staff focusing on equity and social emotional well-being of students. In addition, \$27,071 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Office of District Operations

Chief of District Operations	1.0
Executive Director (P)	1.0
Coordinator N	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	2.0

District Operations—Overview



F.T.E. Positions 4,551.5140

In addition, there are 67.5 positions funded by the Capital Improvements Program Budget, and 21.0 funded by ICB. These non-operating budget positions are noted on other charts in this chapter.

Department of Labor Relations

Director II (Q)	1.0
Coordinator (N)	2.0
Administrative Secretary III (16)	1.0

Division of Student Welfare and Compliance

Director I (P)	1.0
Senior Specialist (I)	1.0
Administrative Secretary II (15)	1.0

Division of Appeals

Director I (P)	1.0
Coordinator (N)	3.0
Administrative Secretary III (16)	1.0
Administrative Secretary I (14)	1.0

Office of District Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	11.0000	8.0000	8.0000	11.0000	3.0000
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	1.0000	-	-	-	-
Supporting Services	11.0000	7.0000	7.0000	7.0000	-
TOTAL POSITIONS (FTE)	24.0000	16.0000	16.0000	19.0000	3.0000
POSITIONS DOLLARS					
Administrative	1,756,103	1,312,294	1,312,294	1,677,298	365,004
Business / Operations Admin	92,856	111,450	111,450	111,450	-
Professional	-	-	-	-	-
Supporting Services	639,214	477,175	477,175	477,175	-
TOTAL POSITIONS DOLLARS	\$2,488,173	\$1,900,919	\$1,900,919	\$2,265,923	\$365,004
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	66,898	108,507	108,081	147,901	39,820
Supporting Services Part-time	47,151	15,482	15,333	29,605	14,272
Stipends	-	-	-	3,716	3,716
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$114,050	\$123,989	\$123,414	\$181,222	\$57,808
TOTAL SALARIES & WAGES	\$2,602,222	\$2,024,908	\$2,024,333	\$2,447,145	\$422,812
CONTRACTUAL SERVICES					
Consultants	-	2,500	2,500	-	(2,500)
Other Contractual	48,974	27,285	27,285	27,285	-
TOTAL CONTRACTUAL SERVICES	\$48,974	\$29,785	\$29,785	\$27,285	(\$2,500)
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	18,184	25,650	25,650	22,900	(2,750)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$18,184	\$25,650	\$25,650	\$22,900	(\$2,750)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	4,005	22,250	22,250	15,999	(6,251)
Travel	64,511	8,801	8,801	3,938	(4,863)
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$68,516	\$31,051	\$31,051	\$19,937	(\$11,114)
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$2,737,896	\$2,111,394	\$2,110,819	\$2,517,267	\$406,448

Office of District Operations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of District Operations							
F01	C01	Q Director II (S)	1.0000	-	-	-	-
F01	C01	P Executive Director	1.0000	1.0000	1.0000	1.0000	-
F01	C01	P Director I (C)	1.0000	-	-	-	-
F01	C01	NS Chief District Operations	1.0000	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	-	-	1.0000	1.0000
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	1.0000	-	-	-	-
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-
F01	C01	17 Admin Services Manager I	1.0000	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-	-
F01	C01	15 Admin Secretary II	1.0000	-	-	-	-
SUBTOTAL			11.0000	5.0000	5.0000	6.0000	1.0000

Department of Labor Relations							
F01	C01	Q Director II (S)	-	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	-	1.0000	1.0000	2.0000	1.0000
F01	C01	16 Admin Secretary III	-	1.0000	1.0000	1.0000	-
SUBTOTAL			-	3.0000	3.0000	4.0000	1.0000

Division of Student Welfare and Compliance							
F01	C01	P Director I (C)	-	1.0000	1.0000	1.0000	-
F01	C01	I Senior Spc, Stdnt Wlfr & Cmp	-	1.0000	1.0000	1.0000	-
F01	C01	15 Admin Secretary II	-	1.0000	1.0000	1.0000	-
SUBTOTAL			-	3.0000	3.0000	3.0000	-

Division of Appeals							
F01	C01	16 Admin Secretary III	-	1.0000	1.0000	1.0000	-
F01	C02	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C02	N Coordinator (C)	1.0000	2.0000	2.0000	3.0000	1.0000
F01	C02	BD Instructional Spec	1.0000	-	-	-	-
F01	C02	15 Admin Secretary II	1.0000	-	-	-	-
F01	C02	14 Administrative Secretary I	-	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	5.0000	5.0000	6.0000	1.0000

Office of District Operations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Office of Finance and Operations							
F01	C01	NS Chief of Finance and Operations	1.0000	-	-	-	-
F01	C01	P Executive Director	2.0000	-	-	-	-
F01	C01	N Coordinator (C)	1.0000	-	-	-	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	-	-	-	-
F01	C01	17 Admin Services Manager I	2.0000	-	-	-	-
F01	C01	19 Admin Services Mgr III	1.0000	-	-	-	-
F01	C01	16 Admin Secretary III	1.0000	-	-	-	-
SUBTOTAL			9.0000	-	-	-	-

TOTAL POSITIONS	24.0000	16.0000	16.0000	19.0000	3.0000
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Entrepreneurial Activities Fund

Operations Supervisor (18)	1.0
Printing Equipment Operator IV (18)	1.0
Customer Service Specialist (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

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	1.0000	1.0000	-	-	-
Supporting Services	9.0000	9.0000	10.0000	10.0000	-
TOTAL POSITIONS (FTE)	10.0000	10.0000	10.0000	10.0000	-
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	-	-	-	-	-
Professional	135,908	135,061	-	-	-
Supporting Services	536,093	659,640	722,259	722,259	-
TOTAL POSITIONS DOLLARS	\$672,001	\$794,701	\$722,259	\$722,259	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	17,483	45,056	45,056	45,056	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$17,483	\$45,056	\$45,056	\$45,056	-
TOTAL SALARIES & WAGES	\$689,484	\$839,757	\$767,315	\$767,315	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	7,281,544	6,616,000	6,616,000	6,616,000	-
TOTAL CONTRACTUAL SERVICES	\$7,281,544	\$6,616,000	\$6,616,000	\$6,616,000	-
SUPPLIES & MATERIALS					
Instructional Materials	-	168,469	192,469	192,469	-
Media	-	-	-	-	-
Other Supplies and Materials	163,573	381,655	430,097	430,097	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$163,573	\$550,124	\$622,566	\$622,566	-
OTHER COSTS					
Insurance and Employee Benefits	208,180	206,843	206,843	206,843	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	35	7,000	7,000	7,000	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$208,215	\$213,843	\$213,843	\$213,843	-
FURNITURE & EQUIPMENT					
Equipment	1,873	20,785	20,785	20,785	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$1,873	\$20,785	\$20,785	\$20,785	-
GRAND TOTAL AMOUNTS	\$8,344,690	\$8,240,509	\$8,240,509	\$8,240,509	-

Entrepreneurial Activities Fund

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Taylor Science Center							
F14	C10	BD Instructional Spec	1.0000	1.0000	-	-	-
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F14	C10	11 Truck Drvr Wrhs Wkr Shft 1	2.0000	2.0000	2.0000	2.0000	-
F14	C10	18 Operations Supervisor	-	-	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

Printing Services							
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F14	C10	15 Copier Repair Technician	1.0000	1.0000	1.0000	1.0000	-
F14	C10	11 Printing Equip Operator I	2.0000	2.0000	2.0000	2.0000	-
F14	C10	16 Customer Services Spec.	1.0000	1.0000	1.0000	1.0000	-
F14	C10	18 Printing Equip Operator IV	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.0000	6.0000	6.0000	6.0000	-

TOTAL POSITIONS			10.0000	10.0000	10.0000	10.0000	-
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Department of Facilities Management

32101/32102/32201/32901/33501/85001

MISSION The Department of Facilities Management (DFM) creates and maintains high-quality public facilities for learning through staff dedicated to excellence and continuous improvement.

MAJOR FUNCTIONS

Capital Planning and Real Estate *(Professional and Operational Excellence)*

The Division of Capital Planning and Real Estate develops plans to address the changes in student enrollment and instructional programs through development of high-quality data analysis, planning strategies, and long-range facility plans. Enrollment forecasts are developed in alignment with the six-year Capital Improvements Program and for long-term future projections. The accuracy of the forecast is critical as it is used for resource and staffing allocations, the determination of capital projects, relocatable classroom placements, and by other offices and departments in MCPS that provide instructional programs required for student success.

Through a self-supporting entrepreneurial fund, staff in the division negotiate and manage tenant leases, assist with the development of countywide master plans as they pertain to future school sites, and acquire and manage future school sites. Revenue is generated through joint tenant, closed school, and telecommunication tower leases used to offset MCPS-leased administrative and support space expenditures.

Facility Design and Construction *(Professional and Operational Excellence)*

DFM facilitates the design and construction processes for major capital projects including new schools, additions, the replacement/renovation of aging facilities, and countywide systemic replacement projects. While the majority of staff and resources for these functions are funded through the capital budget, on-time and within-budget completions to ensure school openings and operations are critical measures in supporting the strategic priority of professional and operational excellence through creating modern, safe, and nurturing physical environments for staff and students.

Building Operations and Maintenance *(Professional and Operational Excellence)*

The Division of Maintenance and Operations (DMO), a new unit that was recently forged by merging the

Maintenance and School Plant Operations divisions, ensures that our MCPS students and staff are able to learn and work in high-quality facilities that are clean, safe, and well-maintained. Facility maintenance and repair, emergency response, and automated building controls services are accomplished through maintenance staff positions. Preventative maintenance, repairs, and facility upgrades are handled by skilled technicians that work out of specialty shops housed within our regional service centers. Building service personnel directly support operational excellence by providing services to keep buildings safe and clean. They also support our schools' role in the community by assisting with outside use of school facilities by community partners. With an average of 17,000–20,300 square feet of building space under the care of each staff member, building service work is a vital part of keeping our schools and offices running smoothly.

Sustainability and Environmental Compliance *(Professional and Operational Excellence)*

The Division of Sustainability and Compliance supports student success by elevating the school system's approach to environmental stewardship, and by leading change to incorporate sustainable considerations in all decisions, to result in healthy learning and working environments that are equitably accessible across MCPS. Strategies include engaging students, staff, and local community to address global sustainability issues at our local level through increased outreach, awareness, engagement, and action towards systemwide improvements in sustainability and environmental compliance. This includes the evaluation and implementation of new strategies to reduce greenhouse gases and waste, increased carbon sequestration, and clean energy utilization. Other strategies will include improved conservation and efficiency, entrepreneurial approaches to energy retrofit improvement projects, continued wholesale energy procurement, and energy cost avoidances. Environmental compliance areas will focus on required management programs for integrated pest management, asbestos, stormwater, wastewater, underground storage tanks, drinking water safety, fire code, and ADA compliance, as well as "best-practice" programs in indoor air quality and radon testing and mitigation.

Department of Facilities Management

32101/32102/32201/32901/33501/85001

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of a realignment of \$196,356 and 4.0 call center technician I positions to 4.0 transactions assistant positions.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for this department is \$187,003,302, an increase of \$12,608,558 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$11,386,802

Realignments to Meet Expenditure Requirement and Program Priorities—(\$67,243)

Realignments are budgeted to address priority spending needs in the Department of Facilities Management that result in an overall budget neutral set of changes within this department.

In the Division of Maintenance and Operations, there is a net decrease of \$56,853 as a result of the following position realignments:

- \$18,896 for a 0.5 office assistant II position
- \$294,533 for 6.0 preventative maintenance lead positions
- \$198,694 for 6.0 building service worker shift I positions
- (\$227,644) for (6.5) building service worker shift II positions
- (\$87,320) for (2.0) building services assistant manager II positions
- (\$38,565) for a (1.0) building services assistant manager I position
- \$42,971 for a 1.0 building service manager II position
- (\$44,767) for a (1.0) building services manager III position
- \$46,813 for a 1.0 building service manager IV position
- \$49,089 for a 1.0 building service manager V position
- \$51,803 for a 1.0 building service manager VI position
- (\$298,839) for (3.0) mechanical system tech supervisor positions
- \$214,354 for 6.0 general maintenance worker I positions
- (\$219,365) for (6.0) general maintenance worker II positions
- (\$524,396) for (6.0) mechanical systems tech team leader shift I positions

- (4,827,705) for (69.0) mechanical systems technician shift I positions
- (\$716,724) for (9.0) mechanical systems technician shift II positions
- \$1,271,286 for 18.0 mechanical, electrical, plumbing technician shift I positions
- \$557,452 for 7.0 mechanical, electrical, plumbing technician shift II positions
- \$159,272 for 2.0 HVAC-R I-II shift II positions
- \$2,228,351 for 32.0 HVAC-R I-II shift II positions
- \$262,198 for 3.0 HVAC-R assistant supervisor positions
- \$1,323,084 for 19.0 plumber I-II positions
- \$262,199 for 3.0 plumbing assistant supervisor positions
- \$298,839 for 3.0 plumbing supervisor positions
- (\$237,656) for (6.0) HVAC apprentice positions

In addition, there are decreases of \$45,409 for supporting services part-time salaries, \$45,993 for substitute part-time salaries, \$66,521 for program and office supplies, and \$7,000 for dues, registrations, and fees, as well as increases of \$98,402 for custodial supplies and \$717 for contractual services.

In the Division of Sustainability and Compliance, there are decreases of \$104,174 for a 1.0 program manager position, \$94,277 for a 1.0 program specialist position, and \$126,005 for a 1.0 utility analyst position, in addition to increases of \$62,619 for a 1.0 communication support specialist position, \$72,349 for a 1.0 data support specialist position, \$174,264 for 2.0 project manager positions, and \$3,745 for lease/purchase of vehicles..

Additionally, there are budget neutral realignments of \$3,100 from contractual services to staff training stipends, and \$197,500 from utilities to contractual services, to support renewable energy credit supply.

This budget includes an additional realignment that results in an overall budget neutral set of changes between departments, which includes \$46,813 for a 1.0 mechanical systems technician shift 1 position from this department to a 1.0 field security position in the Department of Systemwide Safety and Emergency Management.

As a result of these realignments, \$151 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

New Schools/Space—\$2,097,604

In the Division of Maintenance and Operations, there is an increase of \$558,874 for 15.5 building service positions as a result of the acquisition of additional square

Department of Facilities Management

32101/32102/32201/32901/33501/85001

footage. The budget also includes an increase of \$22,194 for custodial supplies and uniform supplies. In the Department of Sustainability and Compliance, the budget includes an increase of \$610,023 for environmental compliance, \$180,000 for contractual services for clean energy purchase, and \$726,513 for utilities, including electricity, natural gas, water, and sewer.

Other —\$9,356,441

In the Division of Maintenance and Operations, there is an increase of \$1,292,775 for contractual services, \$1,223,080 for contractual maintenance, and \$108,198 for facility renovation and energy conservation expenses. The budget also includes an increase of \$1,576,288 for custodial supplies and uniform supplies, \$169,599 for staff development, cellphones, and local travel expenses, and \$867,939 for vehicle and furniture replacements. In the Division of Sustainability and Compliance, there is an increase of \$134,844 for environmental compliance, which includes drinking water, radon testing, bio-facility maintenance, and underground storage tank testing. The budget also includes an increase of \$3,983,718 for utilities, including electricity, fuel oil, natural gas, propane gas, water, and sewer.

Efficiencies and Reductions—(\$100,000)

The budget for this department includes a comprehensive effort to identify potential efficiencies and reductions. There is a reduction of \$100,000 for lease/purchase of vehicles, as a result of an analysis of prior year expenditures.

Strategic Accelerator—\$1,321,756

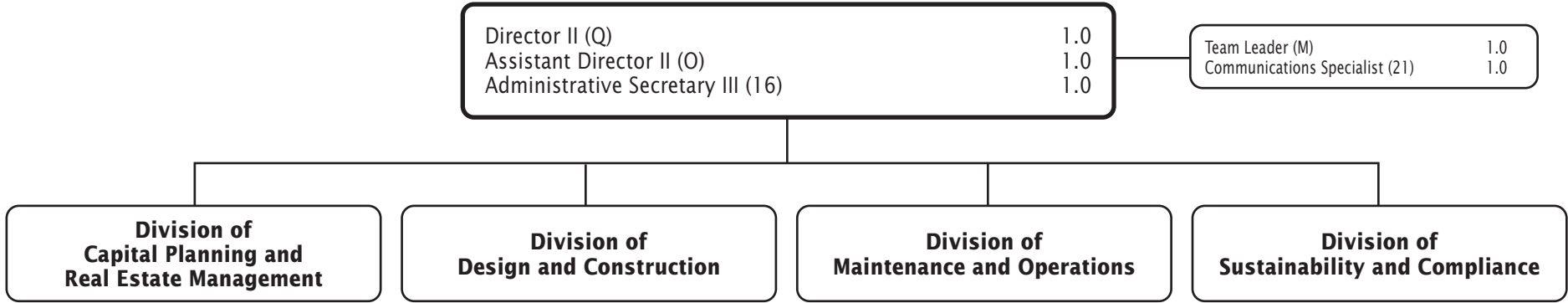
Well-being and Family Engagement—\$1,321,756

The budget includes a strategic accelerator of \$1,321,756 to improve, maintain, repair, and assist with extra cleaning responsibilities to reduce the spread of COVID, and provide additional hands-on training to staff for safety and continuous improvement. As a result, there are increases of:

- \$508,929 for 7.0 HVAC technician positions
- \$251,741 for 5.0 building service worker shift II positions
- \$82,768 for 2.0 apprentice positions
- \$218,112 for 3.0 plumber shift II positions
- \$187,857 for 3.0 maintenance electrician positions
- \$72,349 for 1.0 maintenance and operations senior trainer position

In addition, \$572,585 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Facilities Management



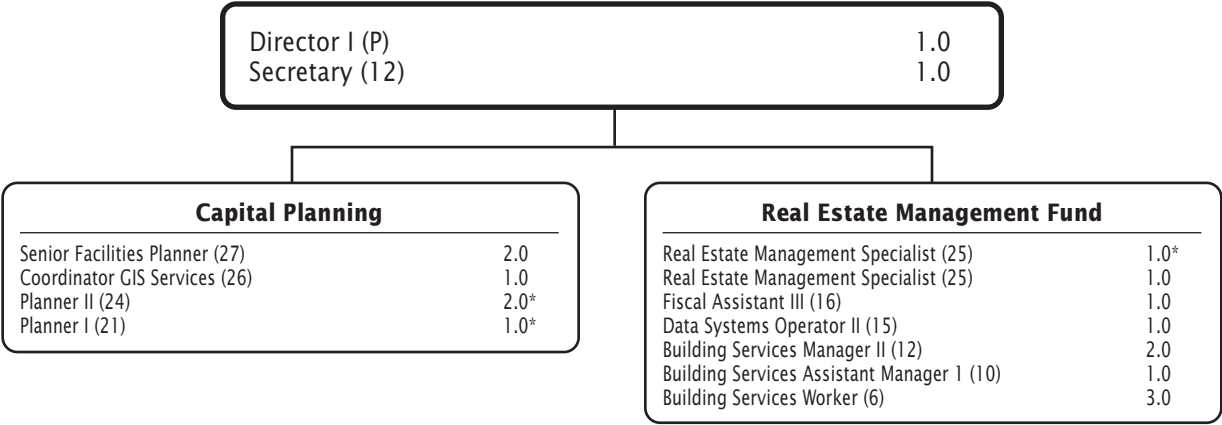
Department of Facilities Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	3.0000	2.0000	2.0000	2.0000	-
TOTAL POSITIONS (FTE)	6.0000	5.0000	5.0000	5.0000	-
POSITIONS DOLLARS					
Administrative	165,849	444,788	444,788	444,788	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	281,613	159,314	159,314	159,314	-
TOTAL POSITIONS DOLLARS	\$447,463	\$604,102	\$604,102	\$604,102	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	-	-	-	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	-	-	-	-
TOTAL SALARIES & WAGES	\$447,463	\$604,102	\$604,102	\$604,102	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,024,599	3,573,147	3,573,147	3,573,147	-
TOTAL CONTRACTUAL SERVICES	\$2,024,599	\$3,573,147	\$3,573,147	\$3,573,147	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	1,099	1,000	1,000	1,000	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,099	\$1,000	\$1,000	\$1,000	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,948,063	4,510,653	4,510,653	4,510,653	-
Travel	443	500	500	500	-
Utilities	15,000	-	-	-	-
TOTAL OTHER COSTS	\$3,963,505	\$4,511,153	\$4,511,153	\$4,511,153	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	-	-	-	-
GRAND TOTAL AMOUNTS	\$6,436,666	\$8,689,402	\$8,689,402	\$8,689,402	-

Department of Facilities Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Facilities Management							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C10	P Director I (S)	1.0000	-	-	-	-
F01	C10	O Assistant Director II	-	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C01	26 Staffing Specialist	1.0000	-	-	-	-
F01	C01	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			6.0000	5.0000	5.0000	5.0000	-
TOTAL POSITIONS			6.0000	5.0000	5.0000	5.0000	-

Division of Capital Planning and Real Estate Management



F.T.E. Positions 18.0

*Positions funded by the Capital Improvements Program Budget.

Division of Capital Planning and Real Estate Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	14.0000	13.0000	13.0000	13.0000	-
TOTAL POSITIONS (FTE)	15.0000	14.0000	14.0000	14.0000	-
POSITIONS DOLLARS					
Administrative	156,727	157,920	157,920	157,920	-
Business / Operations Admin	-	-	-	-	-
Professional	-	-	-	-	-
Supporting Services	829,398	972,155	972,155	972,155	-
TOTAL POSITIONS DOLLARS	\$986,125	\$1,130,075	\$1,130,075	\$1,130,075	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	32,758	67,601	67,601	67,601	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$32,758	\$67,601	\$67,601	\$67,601	-
TOTAL SALARIES & WAGES	\$1,018,883	\$1,197,676	\$1,197,676	\$1,197,676	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	2,237,444	2,292,905	2,292,905	2,292,905	-
TOTAL CONTRACTUAL SERVICES	\$2,237,444	\$2,292,905	\$2,292,905	\$2,292,905	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	11,244	106,937	106,937	106,937	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$11,244	\$106,937	\$106,937	\$106,937	-
OTHER COSTS					
Insurance and Employee Benefits	175,890	246,541	246,541	246,541	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	544,825	1,668,325	1,668,325	1,668,325	-
Travel	821	4,088	4,088	4,088	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$721,536	\$1,918,954	\$1,918,954	\$1,918,954	-
FURNITURE & EQUIPMENT					
Equipment	-	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$4,700	\$4,700	\$4,700	-
GRAND TOTAL AMOUNTS	\$3,989,107	\$5,521,172	\$5,521,172	\$5,521,172	-

Division of Capital Planning and Real Estate Management

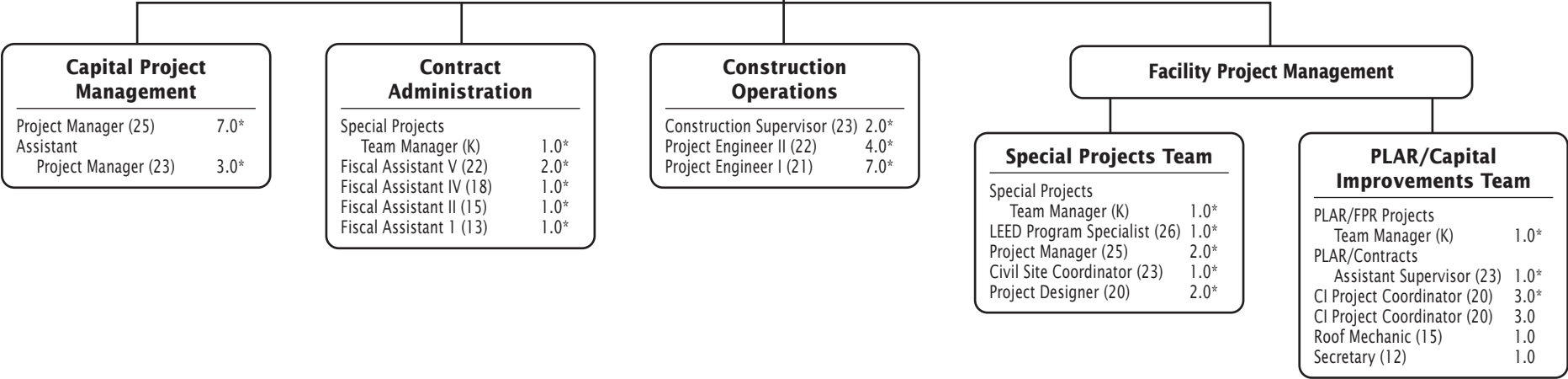
			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Capital Planning							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	27 Senior Facilities Planner	2.0000	2.0000	2.0000	2.0000	-
F01	C01	26 Coord GIS Services	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.0000	4.0000	4.0000	4.0000	-

Real Estate Management Fund							
F12	C10	25 Real Estate Mgmt Spclst	1.0000	1.0000	1.0000	1.0000	-
F12	C10	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-
F12	C10	15 Data Systems Operator II	1.0000	1.0000	1.0000	1.0000	-
F12	C10	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
F12	C10	12 Bldng Serv Manager II	3.0000	2.0000	2.0000	2.0000	-
F12	C10	10 Bldng Svc Asst Mgr I Shft 2	1.0000	1.0000	1.0000	1.0000	-
F12	C10	06 Bldng Service Wrkr Shft 1	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			11.0000	10.0000	10.0000	10.0000	-

TOTAL POSITIONS			15.0000	14.0000	14.0000	14.0000	-
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Division of Design and Construction

Director I (P)	1.0
Team Leader (M)	2.0*
Facilities Architect (M)	1.0
Capital Improvements Construction Supervisor (J)	1.0
Construction Services Specialist (24)	1.0*
Administrative Secretary III (16)	1.0*
Secretary (12)	1.0*
Office Assistant III (10)	1.0*



F.T.E. Positions 55.0

*Positions funded by the Capital Improvements Program Budget.

Division of Design and Construction

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	2.0000	2.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	1.0000	-
Professional	-	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	5.0000	-
TOTAL POSITIONS (FTE)	8.0000	8.0000	8.0000	8.0000	-
POSITIONS DOLLARS					
Administrative	247,014	261,871	261,871	261,871	-
Business / Operations Admin	121,174	122,881	122,881	122,881	-
Professional	-	-	-	-	-
Supporting Services	286,187	355,240	355,240	355,240	-
TOTAL POSITIONS DOLLARS	\$654,374	\$739,992	\$739,992	\$739,992	-
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	1,540	1,540	1,540	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$1,540	\$1,540	\$1,540	-
TOTAL SALARIES & WAGES	\$654,374	\$741,532	\$741,532	\$741,532	-
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	24,186	1,362	1,362	1,362	-
TOTAL CONTRACTUAL SERVICES	\$24,186	\$1,362	\$1,362	\$1,362	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	-	1,136	1,136	1,136	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	-	\$1,136	\$1,136	\$1,136	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	-	-	-	-	-
FURNITURE & EQUIPMENT					
Equipment	784,334	-	-	-	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	\$784,334	-	-	-	-
GRAND TOTAL AMOUNTS	\$1,462,894	\$744,030	\$744,030	\$744,030	-

Division of Design and Construction

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Design and Construction							
F01	C01	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	M Architect Sch Facilities	1.0000	1.0000	1.0000	1.0000	-
F01	C11	J Cap Imprvemnts Contr Supv	1.0000	1.0000	1.0000	1.0000	-
F01	C11	20 Captl Imprvmnts Prjct Coord	3.0000	3.0000	3.0000	3.0000	-
F01	C11	15 Roof Mechanic	1.0000	1.0000	1.0000	1.0000	-
F01	C11	12 Secretary	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			8.0000	8.0000	8.0000	8.0000	-

TOTAL POSITIONS			8.0000	8.0000	8.0000	8.0000	-
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Division of Maintenance and Operations

Fiscal and Training Teams

Maintenance and Operations Manager (J)	1.0
Fiscal Specialist II (25)	1.0
Staff Development Specialist I (24)	1.0
Data Support Specialist (21)	2.0
Maintenance and Operations Trainer (17)	2.0
Fiscal Assistant III (16)	1.0
Fiscal Assistant II (15)	2.0
Account Assistant III (14)	3.0

Director I (P)	1.0
Team Leader (M)	4.0
Assistant Project Manager (23)	1.0
Administrative Secretary II (15)	1.0

ITSS and Call Center

IT Systems Specialist (18-25)	3.0
Asset Technician (16)	1.0*
Call Center Tech I (15)	4.0

Central Services Center

Maintenance and Operations Manager (J)	2.0
Maintenance and Operations Asst. Mgr. (24)	2.0
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)	5.5
Bldg Automation Systems Specialist (20)	1.5*
Bldg Automation Systems Assistant (19)	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

Electronics Shop

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

Materials Fabrication and Rigging Shop

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

Heavy Equipment Shop

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)	2.0
Sanitation Service Worker (9)	1.0

Facilities Improvement Team

Mechanical Systems Asst. Sup. (20/ND)	1.0
Water Treatment Tester (14)	2.0

Roofing Shop

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

Regional Service Centers (3)

Maintenance and Operations Manager (J)	6.0
Maintenance and Operations Asst. Mgr. (24)	6.0
Office Assistant III (10)	3.0

Mechanical Systems Shop

HVAC-R Supervisor (23)	3.0
Plumbing Supervisor (23)	3.0
HVAC-R Assistant Supervisor (22)	3.0
Plumbing Assistant Supervisor (22)	3.0
Maintenance and Operations Senior Trainer (21)	1.0
HVAC-R I-II (18-20)	39.0
HVAC-R I-II (18-20/ND)	2.0
Plumber I-II (18-20)	19.0
Plumber I-II (18-20/ND)	3.0
Mechanical, Electrical, Plumbing Technician (16)	18.0
Mechanical, Electrical, Plumbing Technician (16/ND)	7.0
Apprentice I/II (11-13)	2.0
Mechanical Systems Worker (10-14)	3.0
HVAC Apprentice (12)	1.0

Electrical Shop

Electrical Supervisor (19)	3.0
Maintenance Electrician II (18)	6.0
Maintenance Electrician I (17)	18.0

Carpentry Shop

Carpentry Supervisor (18)	3.0
Carpentry Assistant Supervisor (17)	3.0
Maintenance Carpenter I (15)	26.0
Glazier (15)	6.0
Floor Covering Mechanic (15)	6.0
Locksmith (14)	3.0
Maintenance Painter II (14)	3.0
Maintenance Painter I (13)	6.0

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)	21.0
General Maintenance Worker I (9)	13.0
Compactor Truck Operator (11)	3.0
Sanitation Service Worker (9)	3.0

Community Use of Public Facilities

Building Service Area Supervisor (G)	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 Asst. Mgr. IV (13/ND)	1.0
Building Service Manager II (12)	5.0
Building Service Asst. Mgr. III (12/ND)	1.0
Building Service Asst. Mgr. II (11/ND)	5.0
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)	15.0
Building Service Worker (6/ND)	8.0

School-based Preventative Maintenance

Preventative Maintenance Specialist (11)	26.0
Preventative Maintenance Lead (15)	6.0
Preventative Maintenance Technician (10)	40.0

School-based Building Services

Building Service Manager VI (16)	10.0
Building Service Manager V (15)	17.0
Building Service Manager IV (14)	9.0
Building Service Asst. Mgr. V (14/ND)	8.0
Building Service Asst. Mgr. IV (13/ND)	15.0
Building Service Manager III (13)	154.0
Building Service Asst. Mgr. III (12/ND)	8.0
Building Service Manager II (12)	24.0
Building Service Asst. Mgr. II (11/ND)	156.0
Building Service Asst. Mgr. I (10/ND)	20.0
Building Service Worker (6)	585.0
Building Service Worker (6/ND)	355.0

F.T.E. Positions 1,881.5

*Positions funded by the Capital Improvements Program budget

**Positions funded by ICB

Night Differential (ND) = Shift 2

FY 2024 OPERATING BUDGET

Division of Maintenance and Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	5.0000	5.0000	5.0000	5.0000	-
Business / Operations Admin	9.0000	9.0000	9.0000	9.0000	-
Professional	-	-	-	-	-
Supporting Services	1,780.0000	1,808.5000	1,808.5000	1,844.0000	35.5000
TOTAL POSITIONS (FTE)	1,794.0000	1,822.5000	1,822.5000	1,858.0000	35.5000
POSITIONS DOLLARS					
Administrative	547,135	677,857	677,857	677,857	-
Business / Operations Admin	919,958	1,030,356	1,030,356	1,030,356	-
Professional	-	-	-	-	-
Supporting Services	84,843,892	92,691,167	92,691,167	94,607,857	1,916,690
TOTAL POSITIONS DOLLARS	\$86,310,986	\$94,399,380	\$94,399,380	\$96,316,070	\$1,916,690
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	2,763,397	2,327,638	2,327,638	2,282,229	(45,409)
Stipends	-	-	-	-	-
Substitutes	190,486	385,837	385,837	339,844	(45,993)
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$2,953,882	\$2,713,475	\$2,713,475	\$2,622,073	(\$91,402)
TOTAL SALARIES & WAGES	\$89,264,868	\$97,112,855	\$97,112,855	\$98,938,143	\$1,825,288
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	4,900,054	4,563,951	4,563,951	7,188,721	2,624,770
TOTAL CONTRACTUAL SERVICES	\$4,900,054	\$4,563,951	\$4,563,951	\$7,188,721	\$2,624,770
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	79,934	-	-	-	-
Other Supplies and Materials	7,499,074	7,451,556	7,451,556	9,081,919	1,630,363
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$7,579,008	\$7,451,556	\$7,451,556	\$9,081,919	\$1,630,363
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	1,303,701	817,827	817,827	969,560	151,733
Travel	82,481	51,686	51,686	62,552	10,866
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$1,386,182	\$869,513	\$869,513	\$1,032,112	\$162,599
FURNITURE & EQUIPMENT					
Equipment	790,954	738,061	738,061	1,606,000	867,939
Leased Equipment	961,383	997,112	997,112	915,112	(82,000)
TOTAL FURNITURE & EQUIPMENT	\$1,752,337	\$1,735,173	\$1,735,173	\$2,521,112	\$785,939
GRAND TOTAL AMOUNTS	\$104,882,450	\$111,733,048	\$111,733,048	\$118,762,007	\$7,028,959

Division of Maintenance and Operations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Plant Operations Administration							
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C10	J Maintenance and Operations Manager	4.0000	4.0000	4.0000	4.0000	-
F01	C10	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	-
F01	C10	21 Maintenance and Operations Senior Trainer	1.0000	-	-	1.0000	1.0000
F01	C10	17 Maintenance and Operations Trainer	2.0000	2.0000	2.0000	2.0000	-
F01	C10	15 Tool Mechanic	2.0000	2.0000	2.0000	2.0000	-
F01	C10	15 Preventative Maintenance Lead	-	-	-	6.0000	6.0000
F01	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Bldng Serv Manager V	-	1.0000	1.0000	1.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Outdr Ed Facilities Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Bldng Serv Manager IV	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	-	1.0000	1.0000	1.0000	-
F01	C10	13 Bldng Serv Manager III	13.0000	13.0000	13.0000	12.0000	(1.0000)
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	5.0000	5.0000	5.0000	5.0000	-
F01	C10	11 Preventative Maintenance Specialist	1.0000	27.0000	27.0000	27.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	8.0000	8.0000	8.0000	5.0000	(3.0000)
F01	C10	10 Preventative Maintenance Technician	-	40.0000	40.0000	40.0000	-
F01	C10	10 Outdr Ed Mtn Wkr I Shft 2	3.0000	3.0000	3.0000	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	4.0000	4.0000	4.0000	4.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	11.0000	13.0000	13.0000	8.0000	(5.0000)
F01	C10	06 Bldng Service Wrkr Shft 1	15.5000	22.5000	22.5000	20.0000	(2.5000)
SUBTOTAL			79.5000	155.5000	155.5000	151.0000	(4.5000)

Elementary Plant Operations							
F01	C10	16 Bldng Serv Manager VI	-	-	-	1.0000	1.0000
F01	C10	13 Bldng Serv Manager III	116.0000	117.0000	117.0000	117.0000	-
F01	C10	12 Bldng Serv Manager II	19.0000	18.0000	18.0000	18.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	116.0000	117.0000	117.0000	118.0000	1.0000
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	18.0000	18.0000	18.0000	17.0000	(1.0000)
F01	C10	06 Bldng Service Wrkr Shft 2	69.0000	71.0000	71.0000	75.0000	4.0000
F01	C10	06 Bldng Service Wrkr Shft 1	309.0000	305.5000	305.5000	314.5000	9.0000
SUBTOTAL			647.0000	646.5000	646.5000	660.5000	14.0000

Division of Maintenance and Operations

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Secondary Plant Operations							
F01	C10	16 Bldng Serv Manager VI	8.0000	8.0000	8.0000	9.0000	1.0000
F01	C10	15 Bldng Serv Manager V	15.0000	15.0000	15.0000	16.0000	1.0000
F01	C10	14 Bldng Svc Asst Mgr V Shft 2	8.0000	8.0000	8.0000	8.0000	-
F01	C10	14 Bldng Serv Manager IV	8.0000	8.0000	8.0000	9.0000	1.0000
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	15.0000	15.0000	15.0000	15.0000	-
F01	C10	13 Bldng Serv Manager III	35.0000	34.0000	34.0000	34.0000	-
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	8.0000	8.0000	8.0000	8.0000	-
F01	C10	11 Preventative Maintenance Specialist	26.0000	-	-	-	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	35.0000	34.0000	34.0000	35.0000	1.0000
F01	C10	10 Preventative Maintenance Technician	41.0000	-	-	-	-
F01	C10	06 Bldng Service Wrkr Shft 2	264.0000	266.0000	266.0000	275.0000	9.0000
F01	C10	06 Bldng Service Wrkr Shft 1	244.5000	263.0000	263.0000	267.0000	4.0000
SUBTOTAL			707.5000	659.0000	659.0000	676.0000	17.0000

Special or Alternative Programs							
F01	C10	13 Bldng Serv Manager III	3.0000	3.0000	3.0000	3.0000	-
F01	C10	12 Bldng Serv Manager II	4.0000	5.0000	5.0000	6.0000	1.0000
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	3.0000	3.0000	3.0000	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	3.0000	3.0000	3.0000	3.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	3.5000	5.5000	5.5000	5.0000	(0.5000)
F01	C10	06 Bldng Service Wrkr Shft 1	7.5000	7.5000	7.5000	7.5000	-
SUBTOTAL			24.0000	27.0000	27.0000	27.5000	0.5000

Maintenance Administration and Service Centers							
F01	C11	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C11	M Team Leader	3.0000	3.0000	3.0000	3.0000	-
F01	C11	J Maintenance and Operations Manager	5.0000	5.0000	5.0000	5.0000	-
F01	C11	25 Fiscal Specialist II	-	1.0000	1.0000	1.0000	-
F01	C11	24 Staff Development Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C11	24 Maintenance Automation Spec	1.0000	-	-	-	-
F01	C11	24 Maint and Oper Asst Mgr	4.0000	4.0000	4.0000	4.0000	-
F01	C11	24 Building Automation Systems Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C11	23 Plumbing Supervisor	-	-	-	3.0000	3.0000
F01	C11	23 HVAC-R Supervisor	-	3.0000	3.0000	3.0000	-
F01	C11	23 Assistant Project Manager	-	1.0000	1.0000	1.0000	-
F01	C11	22 Plumbing Assistant Supervisor	-	-	-	3.0000	3.0000
F01	C11	22 HVAC-R Assistant Supervisor	-	-	-	3.0000	3.0000
F01	C11	22 Fiscal Assistant V	1.0000	-	-	-	-
F01	C11	22 Building Automation Systems Assistant Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C11	21 Mechanical Sys Tech Supv	3.0000	3.0000	3.0000	-	(3.0000)
F01	C11	21 General Maint Central Supv	1.0000	-	-	-	-
F01	C11	21 Data Support Specialist I	-	2.0000	2.0000	2.0000	-
F01	C11	20 Mechanical Systems Assistant Supervisor	7.0000	6.0000	6.0000	-	(6.0000)
F01	C11	20 Mech Sys Tech Tm Ldr Shft 2	1.0000	1.0000	1.0000	1.0000	-

Division of Maintenance and Operations

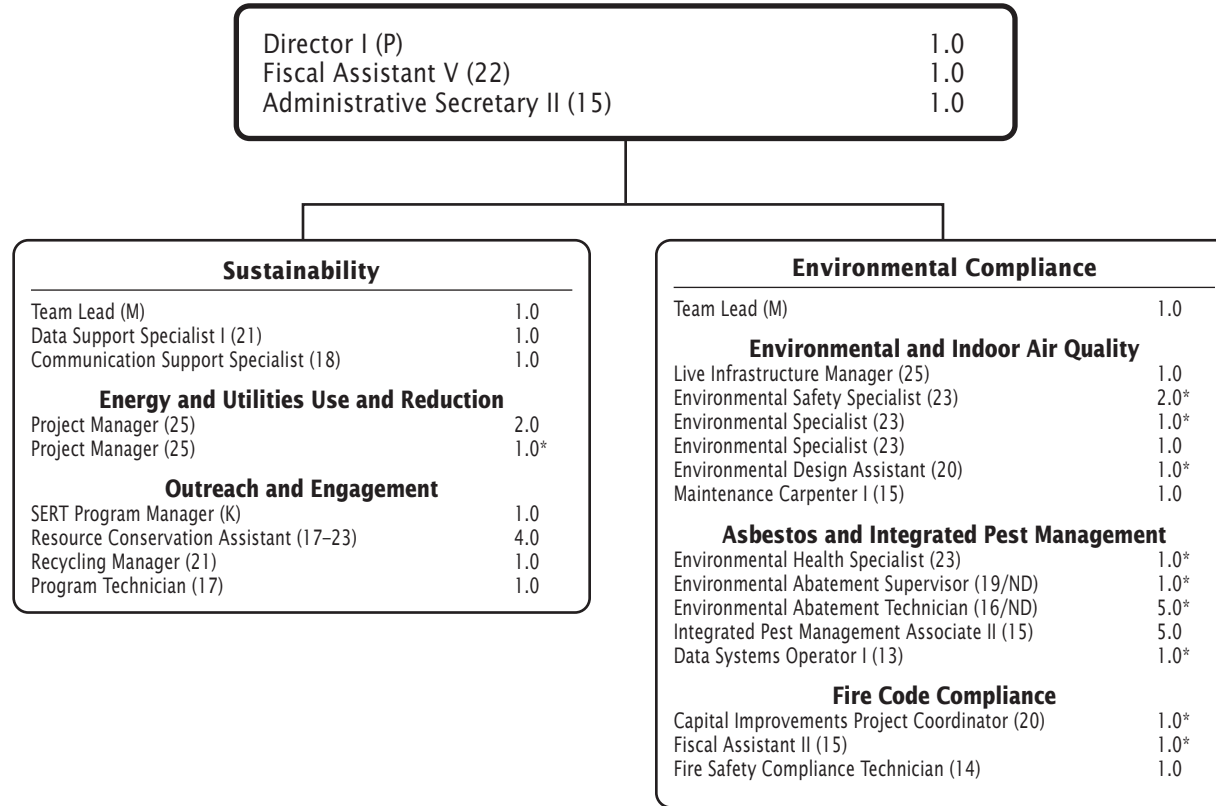
FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
F01	C11	20 Electronic Tech Sprvsr	1.0000	1.0000	1.0000	1.0000	-
F01	C11	20 Building Automation Systems Specialist	5.0000	5.5000	5.5000	5.5000	-
F01	C11	19 Roofing Shop Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C11	19 Electronics Assistant Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C11	19 Electrical Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	19 Building Automation Systems Assistant	0.5000	-	-	-	-
F01	C11	18-20 Plumber I-II Shift 2	-	-	-	3.0000	3.0000
F01	C11	18-20 Plumber I-II	-	-	-	19.0000	19.0000
F01	C11	18-20 HVAC-R I-II Shift 2	-	-	-	2.0000	2.0000
F01	C11	18-20 HVAC-R I-II	-	-	-	39.0000	39.0000
F01	C11	18 Material Fabrication Supv	1.0000	1.0000	1.0000	1.0000	-
F01	C11	18 Industrial Equipment Sprvsr	1.0000	1.0000	1.0000	1.0000	-
F01	C11	18 General Maintenance Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18 Electronic Technician II	2.0000	2.0000	2.0000	2.0000	-
F01	C11	18 Carpentry Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	18 - 25 IT Systems Specialist	1.0000	3.0000	3.0000	3.0000	-
F01	C11	17 Maintenance Electrician II	3.0000	3.0000	3.0000	6.0000	3.0000
F01	C11	17 Maintenance Electrician I	18.0000	18.0000	18.0000	18.0000	-
F01	C11	17 Equipment Mechanic	1.0000	1.0000	1.0000	1.0000	-
F01	C11	17 Electronic Technician I	13.0000	13.0000	13.0000	13.0000	-
F01	C11	17 Electric Motor Mechanic	1.0000	1.0000	1.0000	1.0000	-
F01	C11	17 Carpentry Assistant Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	16-17 Transactions Assistant I	-	4.0000	-	-	-
F01	C11	16 Small Equipment Mechanic	4.0000	4.0000	4.0000	4.0000	-
F01	C11	16 Mechanical, Electrical, Plumbing Technician Shift 2	-	-	-	7.0000	7.0000
F01	C11	16 Mechanical, Electrical, Plumbing Technician	-	-	-	18.0000	18.0000
F01	C11	16 General Maintenance Assistant Supervisor	3.0000	3.0000	3.0000	3.0000	-
F01	C11	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-
F01	C11	16 - 19 Mech Systems Tech Shft 2	13.0000	9.0000	9.0000	-	(9.0000)
F01	C11	16 - 19 Mech Systems Tech Shft 1	75.0000	70.0000	70.0000	-	(70.0000)
F01	C11	15 Tool Mechanic	2.0000	2.0000	2.0000	2.0000	-
F01	C11	15 Roof Mechanic	5.0000	5.0000	5.0000	5.0000	-
F01	C11	15 Mason	2.0000	2.0000	2.0000	2.0000	-
F01	C11	15 Maintenance Welder	1.0000	1.0000	1.0000	1.0000	-
F01	C11	15 Maintenance Carpenter I	28.0000	26.0000	26.0000	26.0000	-
F01	C11	15 Glazier	5.0000	6.0000	6.0000	6.0000	-
F01	C11	15 Floor Covering Mechanic	6.0000	6.0000	6.0000	6.0000	-
F01	C11	15 Fiscal Assistant II	1.0000	1.0000	1.0000	1.0000	-
F01	C11	15 Call Center Tech I	-	-	4.0000	4.0000	-
F01	C11	14 Water Treatment Tester	2.0000	2.0000	2.0000	2.0000	-
F01	C11	14 Maintenance Painter II	3.0000	3.0000	3.0000	3.0000	-
F01	C11	14 Locksmith	4.0000	4.0000	4.0000	4.0000	-
F01	C11	14 Admin Operations Sec	3.0000	-	-	-	-
F01	C11	14 Account Assistant III	3.0000	3.0000	3.0000	3.0000	-
F01	C11	13 Reuphlstr/Seamstr II	2.0000	2.0000	2.0000	2.0000	-
F01	C11	13 Maintenance Painter I	5.0000	6.0000	6.0000	6.0000	-

Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
F01	C11	13 Genl Maintenance Wrkr III	6.0000	6.0000	6.0000	6.0000	-
F01	C11	12 Materials Fbrctn Wrkr	4.0000	4.0000	4.0000	4.0000	-
F01	C11	12 HVAC Apprentice	7.0000	7.0000	7.0000	1.0000	(6.0000)
F01	C11	12 Equipment Operator	3.0000	3.0000	3.0000	3.0000	-
F01	C11	11-13 Apprentice I/II	-	-	-	2.0000	2.0000
F01	C11	11 Roof Maintenance Worker	6.0000	6.0000	6.0000	6.0000	-
F01	C11	11 Compactor Truck Operator	4.0000	4.0000	4.0000	4.0000	-
F01	C11	10 Office Assistant III	1.5000	4.0000	4.0000	4.5000	0.5000
F01	C11	10 Gen Maintenance Wrkr II	30.0000	28.0000	28.0000	22.0000	(6.0000)
F01	C11	10 - 14 Mechanical Sys Wkr Shift 1	2.0000	3.0000	3.0000	3.0000	-
F01	C11	09 Sanitation Service Worker	4.0000	4.0000	4.0000	4.0000	-
F01	C11	09 General Maintenance Wrkr I	9.0000	9.0000	9.0000	15.0000	6.0000
SUBTOTAL			336.0000	334.5000	334.5000	343.0000	8.5000

TOTAL POSITIONS			1,794.0000	1,822.5000	1,822.5000	1,858.0000	35.5000
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Division of Sustainability and Compliance



F.T.E. Positions 40.0

*Positions funded by the Capital
Improvements Program Budget.

FY 2024 OPERATING BUDGET

Division of Sustainability and Compliance

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	1.0000	(1.0000)
Professional	-	-	-	-	-
Supporting Services	16.0000	19.0000	19.0000	21.0000	2.0000
TOTAL POSITIONS (FTE)	21.0000	24.0000	24.0000	25.0000	1.0000
POSITIONS DOLLARS					
Administrative	385,611	674,842	528,452	528,452	-
Business / Operations Admin	243,223	251,358	251,358	121,164	(130,194)
Professional	-	-	-	-	-
Supporting Services	1,212,296	1,320,670	1,467,060	1,556,010	88,950
TOTAL POSITIONS DOLLARS	\$1,841,130	\$2,246,870	\$2,246,870	\$2,205,626	(\$41,244)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	-	3,388	3,388	3,388	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	-	\$3,388	\$3,388	\$3,388	-
TOTAL SALARIES & WAGES	\$1,841,130	\$2,250,258	\$2,250,258	\$2,209,014	(\$41,244)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,553,630	2,160,332	2,160,332	2,534,732	374,400
TOTAL CONTRACTUAL SERVICES	\$1,553,630	\$2,160,332	\$2,160,332	\$2,534,732	\$374,400
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	53,567	125,297	125,297	125,297	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$53,567	\$125,297	\$125,297	\$125,297	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	2,255,240	3,368,002	3,368,002	4,115,969	747,967
Travel	371	1,320	1,320	1,320	-
Utilities	40,328,329	39,744,415	39,744,415	44,257,146	4,512,731
TOTAL OTHER COSTS	\$42,583,941	\$43,113,737	\$43,113,737	\$48,374,435	\$5,260,698
FURNITURE & EQUIPMENT					
Equipment	10,370	4,000	4,000	4,000	-
Leased Equipment	-	53,468	53,468	39,213	(14,255)
TOTAL FURNITURE & EQUIPMENT	\$10,370	\$57,468	\$57,468	\$43,213	(\$14,255)
GRAND TOTAL AMOUNTS	\$46,042,639	\$47,707,092	\$47,707,092	\$53,286,691	\$5,579,599

Division of Sustainability and Compliance

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Division of Sustainability and Compliance							
F01	C10	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	2.0000	2.0000	2.0000	2.0000	-
F01	C10	25 Live Infrastructure Manager	-	1.0000	1.0000	1.0000	-
F01	C10	23 Environmental Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	22 Fiscal Assistant V	-	1.0000	1.0000	1.0000	-
F01	C10	15 Maintenance Carpenter I	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Integrtd Pest Mgmt Assoc II	4.0000	5.0000	5.0000	5.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Fire Safety Complnce Tech	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			11.0000	14.0000	14.0000	14.0000	-

Utilities Administration							
F01	C10	K Program Manager	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	25 Utility Analyst	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	25 Project Manager	-	-	-	2.0000	2.0000
F01	C10	21 Data Support Specialist I	-	-	-	1.0000	1.0000
F01	C10	18 Communication Support Spec	-	-	-	1.0000	1.0000
SUBTOTAL			2.0000	2.0000	2.0000	4.0000	2.0000

School Energy and Recycling Team							
F01	C10	K Program Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Recycling Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C10	20 Program Specialist	1.0000	1.0000	1.0000	-	(1.0000)
F01	C10	17 Program Technician	2.0000	1.0000	1.0000	1.0000	-
F01	C10	17 - 23 Resource Consvrtion Asst	3.0000	4.0000	4.0000	4.0000	-
SUBTOTAL			8.0000	8.0000	8.0000	7.0000	(1.0000)

TOTAL POSITIONS			21.0000	24.0000	24.0000	25.0000	1.0000
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Department of Transportation

34401/83001

MISSION The Department of Transportation (DOT) provides safe, timely, and efficient transportation that contributes to the educational success of all students through staff committed to excellence and continuous improvement. We provide access to education.

MAJOR FUNCTIONS

Regular Education Transportation *(Professional and Operational Excellence)*

DOT supports the strategic priority of professional and operational excellence through daily transportation of more than 100,000 students on regular education school buses to neighborhood schools, Head Start, magnet, International Baccalaureate, language immersion, consortium, and other programs. DOT's framework for routing in support of consortium schools, allowing students to choose from a variety of magnet programs that match their interests and skills, ensures that our students are challenged, demonstrates progress in an area of interest, and maximizes their potential to keep them on track for graduation and postsecondary success.

DOT continually evaluates safety and on-time arrival data to improve key performance outcomes in these areas. On-time bus arrivals at schools are a key indicator for the effectiveness of ensuring that students are in class ready for instruction at the prescribed time. Late arrival of students at schools causes disruption in classrooms and may preclude some students from having a school provided breakfast.

Special Education Transportation *(Well-being and Family Engagement; Professional and Operational Excellence)*

With a focus on Well-being and Family Engagement and Professional and Operational Excellence, approximately 5,000 students are transported daily on special education buses to special education programs. Many students require transportation to specialized programs outside of their home school or require specialized equipment and/or a bus attendant. DOT fully supports the system goal of academic excellence for all students by closely monitoring our investment of resources and aligning resources to meet the individual needs of each student. Additionally, DOT is committed to developing and maintaining partnerships with our parents and schools so

that communication among all partners is achieved to support student and family needs.

Field Trips *(Professional and Operational Excellence)*

Typically (prior to the impact of the COVID-19 pandemic), over 14,000 supplemental transportation services are provided on an annual basis for trips and extracurricular activities for instructional programs and to enrich the educational experience for MCPS students on a cost-recovery basis. DOT recognizes and supports the importance of additional learning opportunities provided by field trips, clubs, and sports which require a strong partnership and collaboration with our schools and communities. Student involvement and engagement in these activities contributes to academic and personal success as they move toward graduation and postsecondary careers.

Career and Technology Education, Outdoor Education, and After-school Activities *(Well-being and Family Engagement; Professional and Operational Excellence)*

Well-being and Family Engagement and Professional and Operational Excellence are supported by providing transportation for students to attend various career and technology programs that enhance the educational options for students. Students, at some point in their MCPS journey, are transported to one or more outdoor education programs. Middle and high schools are provided bus service to take students to their neighborhoods following afterschool activities, ensuring equitable access to extracurricular experiences. DOT cultivates strong partnerships and collaboration with our schools and communities to realize the additional learning opportunities provided by career and technology education, outdoor education, and after-school activities. Student involvement and engagement in these activities enhances academic and personal success as students move toward college and career readiness.

Vehicle Maintenance and Repair *(Professional and Operational Excellence)*

Focusing on professional and operational excellence, the Fleet Maintenance Unit manages vehicle maintenance, five repair facilities, provides fuel distribution, and is responsible for repairing 1,390 buses and 158 other MCPS vehicles as necessary. Most repair services are provided at the five depot repair facilities; some specialized services are contracted out. Ensuring safe, reliable, and on-time service to the over 100,000 students transported on a daily basis is a key element of ensuring academic excellence for all students.

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Human Resources and Training (*Academic Excellence; Professional and Operational Excellence*)

Human resource services managed within the department include advertising and recruiting; hiring; prior employment record checks; drug testing; safety training; and maintenance of licensing, certification, and medical record assessments. DOT continues to facilitate the rapid deployment of new school bus operators by authorization from the state of Maryland to conduct Motor Vehicle Administration driver record checks and commercial driver's license testing on MCPS premises. The training and employment plan is aimed at employee retention with an overall goal of reducing training and recruiting needs and costs. DOT contributes to the strategic priority of human capital management through an emphasis on professional growth and development.

School bus operator and attendant training and retention is facilitated by ongoing cooperative professional growth activities with Service Employees International Union (SEIU) Local 500. DOT plans to work collaboratively with our labor partners on a professional development program to encourage our diverse group of employees to consider future careers as teachers. Additionally, in a Maryland State Department of Education comparison of statewide transportation training programs, MCPS DOT offers more learning opportunities for its staff than any other Maryland school system.

Transportation Administrative Services (*Academic Excellence; Professional and Operational Excellence*)

With a focus on Academic Excellence and Professional and Operational Excellence, DOT designs all bus routes and manages employee assignments, planning, staff training, personnel services, accounting, and related services to more than 2,100 permanent and temporary transportation employees. The systemwide bidding process for midday and other extra work developed jointly between SEIU Local 500 and DOT continues to provide assignment stability resulting in improved service to students, families, and staff. Pre-employment, post-accident, random, and reasonable suspicion drug-testing programs required by federal law also are administered.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for the Department of Transportation is \$137,424,014, an increase of \$5,492,220 from the current FY 2023 budget. An explanation of the change follows.

Same Service Level Changes—\$4,281,639

Realignments to Meet Expenditure Requirements and Program Priorities—(\$24,876)

Realignments are budgeted to address priority spending needs in this department. There is a net increase of \$75,220 as a result of the following position realignments:

- \$22,844 for a 0.25 transportation specialist, special education position
- \$24,253 for a 0.25 fiscal specialist position
- (\$98,335) for a (1.0) transportation depot manager position
- \$46,634 for a 1.0 transportation safety trainer position
- \$53,976 for a 1.0 automotive technician I position
- (\$65,381) for a (1.0) office assistant IV position
- \$46,634 for a 1.0 administrative operations secretary position
- \$44,595 for a 1.0 transaction staff assistant II position

In addition, there are several realignments in this department resulting from the transition from diesel buses to electric buses. This includes reductions of \$1,458,908 for bus lubricants, bus fuel, parts, and equipment repairs; \$90,000 for vehicle operating costs; \$40,663 for shop equipment; \$2,712,034 for lease purchase of diesel buses; and a corresponding increase of \$4,301,605 for electric buses. There also are reductions of \$416,102 for substitute bus drivers, \$55,568 for summer transportation part-time salaries, and an increase of \$371,574 for substitute bus attendants. Other realignments result in decreases of \$27,868 for outdoor education supporting services, \$276,172 for substitute training, \$125,000 for student transportation other expenses, with offsetting increases of \$27,868 for clerical overtime, \$276,172 for overtime operations, and \$125,000 for after school activities.

As a result of these realignments, \$24,876 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Enrollment Growth—\$504,935

As a result of additional bus routes, there is an increase of \$54,184 for a 1.0 bus route supervisor position, \$65,751 for a 1.0 transportation cluster manager position, and \$385,000 for the purchase of 10 electric buses.

New School/Space—\$264,724

The new Clarksburg Cluster Elementary School #9 is scheduled to open for Kindergarten through Grade 4 in FY 2024. In the Department of Transportation, \$150,509 for substitute bus drivers and \$114,215 for substitute bus attendants are added to the budget to open Clarksburg Cluster Elementary School #9.

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Other—\$3,756,182

The budget includes an increase of \$3,756,182 for bus fuel resulting from an increase in the budgeted rate from \$2.15 to \$3.85 per gallon.

Enterprise—(\$219,326)

Within the Field Trip Fund, there are decreases of \$22,844 for a 0.25 transportation specialist position, \$24,253 for a 0.25 fiscal specialist position, \$108,701 for a 1.0 business services analyst position, and \$63,528 for employee benefits. The decreases are necessary to address budget appropriation needs to meet expected revenue projections within the enterprise fund.

Efficiencies and Reductions—(\$670,000)

The budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. There are reductions of \$300,000 for substitute bus driver salaries, and \$370,000 for bus tires, lubricants, parts, and vehicle operating costs, as a result of cost savings from the transition of diesel buses to electric buses. This reduction can be made as a result of improved efficiencies within the department and without any impact to services for students. Additionally, \$22,950 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator—\$1,880,581

Professional and Operational Excellence—\$380,581

There are two strategic accelerators that focus on professional and operational excellence. They are as follows:

- \$53,976 is added to the budget for a 1.0 electronic technician I position for diagnosing, repairing, or preventing malfunctions in communication equipment in the Department of Transportation vehicles and testing equipment for compliance with safety standards. In addition, \$23,383 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.
- \$326,605 is added to the budget to support the overall growth of the Department of Transportation over the last 10 years, as well as the split of the West Farm depot into two depots at this location. As a result, there are increases of \$98,335 for a 1.0 operations development manager position, \$98,335 for a 1.0 transportation depot manager position, \$65,751 for a 1.0 transportation dispatcher position, \$54,184 for a 1.0 bus route supervisor position, and \$10,000 for bus radio software technology. In addition, \$103,032 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Well-being and Family Engagement - \$1,500,000

- This budget includes a strategic accelerator of \$1,500,000 for a software upgrade for the bus operation fleet to improve the tracking of school buses and students at all times.

SCHEDULE OF BUSES			
Fiscal Year Purchased	Replacement	Growth	Total
2013	89	0	89
2014	104	3	107
2015	107	5	112
2016	106	2	108
2017	106	10	116
2018	106	6	112
2019	106	12	118
2020	112	9	121
2021	115	25	140
2022	119	19	138
2023	115	10	125
2024	110	10	120
			<u>1406</u>
<p>*Effective in the FY 2022 budget, MCPS began the process of transitioning to electric buses. During FY 2023, MCPS leased 86 electric buses. For FY 2024, MCPS is projecting to lease 120 additional electric buses. These buses are included in this table.</p>			

Selected Expenditure Information				
Operation and Maintenance of Buses and Vehicles				
Description	FY 2023 Current Budget	FY 2024 Budget	Change	
Diesel Fuel	\$ 6,268,112	\$ 9,001,426	\$	2,733,314
Bus Parts	3,414,454	3,003,414		(411,040)
Bus Tires	495,735	400,735		(95,000)
Bus Lubricants	524,852	374,852		(150,000)
Service Vehicle Fuel	553,707	553,707		-
Equipment Repairs	315,950	265,950		(50,000)
Vehicle Operating Cost	698,479	508,479		(190,000)

Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Team Leader (M)	1.0
Operations Development Manager (J)	1.0
Fiscal Specialist I (24)	1.0
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	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 II (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	23.0
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
Transportation Fueling Assistant (8)	5.0

Bus Operations

Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	8.0
Transportation Cluster Manager (19)	24.0
Transportation Dispatcher (19)	7.0
Bus Route Supervisor (17)	69.0
Administrative Operations Secretary (14)	8.0
Bus Radio Operator (10 Mth.) (14)	18.0
Transportation Time and Attendance Ast. (14)	6.0
Bus Operator I (10 Mth.) (13)	1,079.788
Bus Operator I (Head Start) (10 Mth.) (13)	14.8
Transportation Staff Assistant (11)	1.0
Bus Attendant (SPED) (10 Mth.) (7)	458.753

Transportation Support

Supervisor (K)	1.0
Transportation Specialist (SPED) (J)	1.0
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	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
Regional Router (18)	1.0
Electronic Technician (17.0)	1.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

Safety, Training, and Staff Development

Supervisor (K)	1.0
Safety & Staff Development Manager (J)	1.0
Assistant Training Supervisor (21)	1.0
Transportation Safety Trainer II (17)	3.0
Wellness Coach (17)	1.0
Administrative Operations Secretary (14)	1.0
Transportation Safety Trainer I (14-15)	13.0
Bus Operator I (10 Mth.) (13)	2.0
Transportation Staff Assistant II (13)	1.0

Department of Transportation

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	3.0000	3.0000	3.0000	3.0000	-
Business / Operations Admin	14.7500	15.7500	15.7500	17.0000	1.2500
Professional	-	-	-	-	-
Supporting Services	1,831.0910	1,837.0910	1,837.0910	1,845.3410	8.2500
TOTAL POSITIONS (FTE)	1,848.8410	1,855.8410	1,855.8410	1,865.3410	9.5000
POSITIONS DOLLARS					
Administrative	451,943	447,680	447,680	447,680	-
Business / Operations Admin	1,572,807	1,800,405	1,800,405	1,921,584	121,179
Professional	-	-	-	-	-
Supporting Services	75,530,508	83,596,821	83,596,821	84,041,378	444,557
TOTAL POSITIONS DOLLARS	\$77,555,258	\$85,844,906	\$85,844,906	\$86,410,642	\$565,736
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(2,258,380)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	7,455,771	4,716,589	4,716,589	4,912,957	196,368
Stipends	-	276,172	276,172	-	(276,172)
Substitutes	-	-	-	-	-
Summer Employment	1,699,122	1,949,924	1,949,924	1,894,356	(55,568)
TOTAL OTHER SALARIES	\$6,896,513	\$6,942,685	\$6,942,685	\$6,807,313	(\$135,372)
TOTAL SALARIES & WAGES	\$84,451,771	\$92,787,591	\$92,787,591	\$93,217,955	\$430,364
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,769,333	1,458,910	1,458,910	1,458,910	-
TOTAL CONTRACTUAL SERVICES	\$1,769,333	\$1,458,910	\$1,458,910	\$1,458,910	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	15,206,677	11,702,587	11,702,587	15,239,861	3,537,274
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$15,206,677	\$11,702,587	\$11,702,587	\$15,239,861	\$3,537,274
OTHER COSTS					
Insurance and Employee Benefits	1,157,719	1,159,197	1,159,197	1,159,197	-
Extracurricular Purchases	1,366,589	1,401,276	1,401,276	1,526,276	125,000
Other Systemwide Activity	791,885	995,193	995,193	680,193	(315,000)
Travel	71,492	54,522	54,522	54,522	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,387,685	\$3,610,188	\$3,610,188	\$3,420,188	(\$190,000)
FURNITURE & EQUIPMENT					
Equipment	3,331,684	3,762,680	3,762,680	8,408,622	4,645,942
Leased Equipment	16,602,545	15,535,656	15,535,656	12,823,622	(2,712,034)
TOTAL FURNITURE & EQUIPMENT	\$19,934,229	\$19,298,336	\$19,298,336	\$21,232,244	\$1,933,908
GRAND TOTAL AMOUNTS	\$124,749,696	\$128,857,612	\$128,857,612	\$134,569,158	\$5,711,546

Department of Transportation

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Transportation							
F01	C09	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C09	O Assistant Director II	1.0000	1.0000	1.0000	1.0000	-
F01	C09	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Supervisor	1.0000	2.0000	2.0000	2.0000	-
F01	C09	K Bus Operations Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C09	K Auto Repair Supervisor III	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J Transportation Depot Mgr	8.0000	8.0000	8.0000	8.0000	-
F01	C09	J Transp Spec-Special Ed	0.7500	0.7500	0.7500	1.0000	0.2500
F01	C09	J Safety/Staff Dev Manager	1.0000	1.0000	1.0000	1.0000	-
F01	C09	J Operations Development Mgr	-	-	-	1.0000	1.0000
F01	C09	H Transp Sr Route/Prgm Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C09	H Auto Repair Supervisor II	1.0000	1.0000	1.0000	1.0000	-
F01	C09	27 IT Systems Engineer	1.0000	1.0000	1.0000	1.0000	-
F01	C09	26 Trnsp Staffing Mgr	1.0000	-	-	-	-
F01	C09	25 Application Developer II	1.0000	1.0000	1.0000	1.0000	-
F01	C09	24 Fiscal Specialist	0.7500	0.7500	0.7500	1.0000	0.2500
F01	C09	23 Auto Parts Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C09	22 Auto Repair Supv I	5.0000	5.0000	5.0000	5.0000	-
F01	C09	21 Transp Route/Program Spec	1.0000	1.0000	1.0000	1.0000	-
F01	C09	21 Asst Training Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C09	20 Trnsp Assgnmnt Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C09	20 Transp Asst Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C09	19 Transportation Staffing Sp	1.0000	-	-	-	-
F01	C09	19 Transportation Dispatcher	6.0000	6.0000	6.0000	7.0000	1.0000
F01	C09	19 Transp Cluster Mgr	23.0000	23.0000	23.0000	24.0000	1.0000
F01	C09	19 Automotive Tech II Shft 3	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 2	5.0000	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 1	6.0000	6.0000	6.0000	6.0000	-
F01	C09	18 Transp Regional Router	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	1.0000	-
F01	C09	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	2.0000	-
F01	C09	17 Wellness Coach (10 mo)	9.0000	1.0000	1.0000	1.0000	-
F01	C09	17 Transp Safety Trnr II	3.0000	3.0000	3.0000	3.0000	-
F01	C09	17 Electronic Technician I	-	-	-	1.0000	1.0000
F01	C09	17 Bus Route Supervisor	67.0000	67.0000	67.0000	69.0000	2.0000

Department of Transportation

FUND	CAT	DESCRIPTION	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
			ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
F01	C09	17 Automotive Tech I Shft 3	16.0000	16.0000	16.0000	16.0000	-
F01	C09	17 Automotive Tech I Shft 2	17.0000	17.0000	17.0000	17.0000	-
F01	C09	17 Automotive Tech I Shft 1	22.0000	22.0000	22.0000	23.0000	1.0000
F01	C09	16 Transportation Router	4.0000	4.0000	4.0000	4.0000	-
F01	C09	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C09	15 Transp Special Asst	1.0000	1.0000	1.0000	1.0000	-
F01	C09	15 Auto Parts Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C09	14 Trnsp Time Attendance Asst	6.0000	6.0000	6.0000	6.0000	-
F01	C09	14 Radio Bus Operator (10 mo)	18.0000	18.0000	18.0000	18.0000	-
F01	C09	14 Admin Operations Sec	11.0000	11.0000	11.0000	12.0000	1.0000
F01	C09	14 Account Assistant III	2.0000	2.0000	2.0000	2.0000	-
F01	C09	14 - 15 Transp Safety Trainer I	11.0000	12.0000	12.0000	13.0000	1.0000
F01	C09	13 Transportation Staff Asst II	-	-	-	1.0000	1.0000
F01	C09	13 Fiscal Assistant I	1.0000	1.0000	1.0000	1.0000	-
F01	C09	13 Bus Operator I (10 mo)	1,087.2130	1,096.5880	1,096.5880	1,096.5880	-
F01	C09	13 Auto Parts Asst Shft 2	1.0000	1.0000	1.0000	1.0000	-
F01	C09	13 Auto Parts Asst Shft 1	2.0000	2.0000	2.0000	2.0000	-
F01	C09	12 Satellite Parts Assistant (Shift 1)	4.0000	4.0000	4.0000	4.0000	-
F01	C09	11 Transportation Staff Asst (10 mo)	1.0000	1.0000	1.0000	1.0000	-
F01	C09	11 Service Writer	5.0000	5.0000	5.0000	5.0000	-
F01	C09	11 Office Assistant IV	1.0000	1.0000	1.0000	-	(1.0000)
F01	C09	11 Auto Tech Apprentice Shft 3	3.0000	3.0000	3.0000	3.0000	-
F01	C09	11 Auto Tech Apprentice Shft 2	2.0000	2.0000	2.0000	2.0000	-
F01	C09	11 Auto Tech Apprentice Shft 1	3.0000	3.0000	3.0000	3.0000	-
F01	C09	08 Transportation Fueling Asst	5.0000	5.0000	5.0000	5.0000	-
F01	C09	08 Auto Service Worker Shft 3	2.0000	2.0000	2.0000	2.0000	-
F01	C09	08 Auto Service Worker Shft 2	4.0000	4.0000	4.0000	4.0000	-
F01	C09	08 Auto Service Worker Shft 1	4.0000	4.0000	4.0000	4.0000	-
F01	C09	07 Bus Attendant Spec Ed (10 mo)	453.1280	458.7530	458.7530	458.7530	-
SUBTOTAL			1,848.8410	1,855.8410	1,855.8410	1,865.3410	9.5000

TOTAL POSITIONS	1,848.8410	1,855.8410	1,855.8410	1,865.3410	9.5000
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Field Trip Fund

Senior Field Trip Coordinator (19)	1.0
Field Trip Assistant (12)	3.0

Field Trip Fund

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	-	-	-	-	-
Business / Operations Admin	0.2500	0.2500	0.2500	-	(0.2500)
Professional	-	-	-	-	-
Supporting Services	4.2500	5.2500	5.2500	4.0000	(1.2500)
TOTAL POSITIONS (FTE)	4.5000	5.5000	5.5000	4.0000	(1.5000)
POSITIONS DOLLARS					
Administrative	-	-	-	-	-
Business / Operations Admin	17,799	22,844	22,844	-	(22,844)
Professional	-	-	-	-	-
Supporting Services	349,324	348,251	348,251	215,297	(132,954)
TOTAL POSITIONS DOLLARS	\$367,123	\$371,095	\$371,095	\$215,297	(\$155,798)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	504,445	1,387,270	1,387,270	1,387,270	-
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$504,445	\$1,387,270	\$1,387,270	\$1,387,270	-
TOTAL SALARIES & WAGES	\$871,568	\$1,758,365	\$1,758,365	\$1,602,567	(\$155,798)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	-	259,638	259,638	259,638	-
TOTAL CONTRACTUAL SERVICES	-	\$259,638	\$259,638	\$259,638	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	2,276	781,666	781,666	781,666	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$2,276	\$781,666	\$781,666	\$781,666	-
OTHER COSTS					
Insurance and Employee Benefits	146,408	272,770	272,770	209,242	(63,528)
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	-	-	-	-	-
Travel	-	138	138	138	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$146,408	\$272,908	\$272,908	\$209,380	(\$63,528)
FURNITURE & EQUIPMENT					
Equipment	-	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-	-
TOTAL FURNITURE & EQUIPMENT	-	\$1,605	\$1,605	\$1,605	-
GRAND TOTAL AMOUNTS	\$1,020,252	\$3,074,182	\$3,074,182	\$2,854,856	(\$219,326)

Field Trip Fund

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Field Trip Fund							
F13	C09	J Transp Spec-Special Ed	0.2500	0.2500	0.2500	-	(0.2500)
F13	C09	24 Fiscal Specialist	0.2500	0.2500	0.2500	-	(0.2500)
F13	C09	23 Business Services Analyst	1.0000	1.0000	1.0000	-	(1.0000)
F13	C09	19 Sr Field Trip Coordinator	1.0000	1.0000	1.0000	1.0000	-
F13	C09	12 Field Trip Assistant	2.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			4.5000	5.5000	5.5000	4.0000	(1.5000)
TOTAL POSITIONS			4.5000	5.5000	5.5000	4.0000	(1.5000)

Department of Materials Management

35101/35102/35103/41701/81001/81002

MISSION The Department of Materials Management (DMM) economically facilitates the delivery of approved, high-quality products, meals, resources, and services, in an environment of cooperation, integrity, and excellence, that are essential to the educational success of all students in MCPS and support the programs of our community partners. Editorial, Graphics and Publishing Services (EGPS) supports the success of all students by producing instructional, operations, and public information materials for our schools and the central offices that support them. The Division of Food and Nutrition Services provides high-quality, nutritious meals in a cost-effective and efficient operation. The division administers five child nutrition programs, a central production facility, and a food warehouse and distribution center.

MAJOR FUNCTIONS

Supply and Property Management (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

DMM manages a warehouse and distribution network that provides the necessary textbooks, classroom and office supplies, science kits, furniture, equipment, and test materials to MCPS schools and offices. An efficient and effective mail service, for both internal (Pony) and external mail, is provided. These services support all teaching and learning programs in schools. The DMM warehouse supports and engages the community. It establishes and maintains partnerships with vendors and supports the procurement of materials to support schools and offices. The DMM warehouse and distribution network maintains a laser-like focus on operational effectiveness and a culture of commitment to supporting schools. Supply and Property Management strives to effectively deliver the resources and services required of all instructional programs. This is accomplished by

listening to the needs of its customers, understanding requirement expectations, and anticipating needs to formulate strategies to meet targeted goals, align work across other offices, and benchmark best practices in the supply chain industry.

Instructional and Library Material Processing

(*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

DMM maintains a database of approved textbooks and library and instructional materials. It also circulates materials requested by teachers for classroom use. School library media purchases are processed centrally to ensure uniformity, facilitate systematic cataloging of records, and save time for school staff. Staff collaboratively engage with offices and school-based staff to ensure all materials fully support the instructional programs. DMM collaborates with staff and community stakeholders to gather input on materials and resources used in schools. Instructional and Library Materials staff invite community members and teachers to participate in the previewing of new materials and the development of material distribution plans.

Food and Nutrition Services (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

The Division of Food and Nutrition Services provides high-quality, nutritious meals in a cost-effective and efficient operation. The division administers five child nutrition programs, a central production facility, and a food warehouse and distribution center. Summer meals are provided to MCPS students enrolled in academic and other programs. The division also provides nutrition education and support to schools and various community groups. This division strives to continually identify, through the use of data and process review, strategies to reach more students in need of food support to improve their opportunities to learn.

Editorial, Graphics and Publishing Services: Copy Plus; TeamWorks; and Custom Printing (*Academic Excellence; Well-being and Family Engagement; Professional and Operational Excellence*)

Editorial, Graphics and Publishing Services (EGPS) provides on-demand instructional material preparation and delivery services through the Copy-Plus program. EGPS maintains the high-volume copiers systemwide and works with copier service partners in schools. EGPS authors and updates the MCPS Correspondence Manual, MCPS Editorial Stylebook, MCPS Acronyms Guide, and the EGPS website. EGPS produces materials that promote safe learning spaces in schools and facilities.

Department of Materials Management

35101/35102/35103/41701/81001/81002

Signage, posters, banners, and other products are developed to support the district's public information initiatives. EGPS is data-driven and customer-focused. EGPS operates an apprenticeship program involving MCPS high school students and prioritizes small work groups to encourage grassroots problem solving. EGPS provides cross-training opportunities that increase internal promotion and recognize the positive impact of equitable practices on the overall health and engagement of our workforce.

OVERVIEW OF BUDGET CHANGES

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for the Department of Materials Management is \$80,998,711, an increase of \$5,498,710 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$5,317,810

Realignments to Meet Expenditure Requirements and Program Priorities—\$91,884

There are number of realignments budgeted to address priority spending needs in this department. In Editorial, Graphics, and Publishing Services, there are decreases of \$82,721 for a 1.0 publication supervisor position and \$13,853 for clerical overtime to fund \$51,803 for a 1.0 customer services specialist position, and \$31,310 for a 0.5 graphic designer position.

Furthermore, there are realignments budgeted to address priority spending needs between chapters, including realignments from Chapter 9, Finance, to this department of \$83,296 for a 1.0 materials management support specialist position, and a \$22,049 for a 0.5 materials property assistant position.

As a result of these realignments, \$13,461 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Other—\$544,100

There is an increase of \$80,000 in Editorial, Graphics, and Publishing Services, as a result of rate changes for costs associated with instructional materials and program supplies. These additional funds will support the increased demand for printing instructional documents requested by teachers through the Copy-Plus program and for toners and parts for schools and central office copiers. In the Supply and Property Management Unit,

there is an increase of \$247,652 for lease/purchase to replace aging school furniture, \$29,426 for contractual services for tractor-trailer maintenance, \$45,847 for postage expenses for bulk mailings for schools and offices, \$37,249 for the increased cost of parts and services to repair aging fleet vehicles, \$104,347 to replace old vehicles, and \$772 for local travel mileage reimbursement. Lastly, there is a reduction of \$1,193 for a technical salary adjustment.

Enterprise Funds—\$4,681,826

In the Division of Food and Nutrition Services, there is an increase of \$4,681,826 to address budget appropriation needs to meet expected revenue projections within the enterprise fund. The increase will have no impact on the tax-supported budget, as all enterprise funds are self-supported.

Efficiencies and Reductions—(\$109,000)

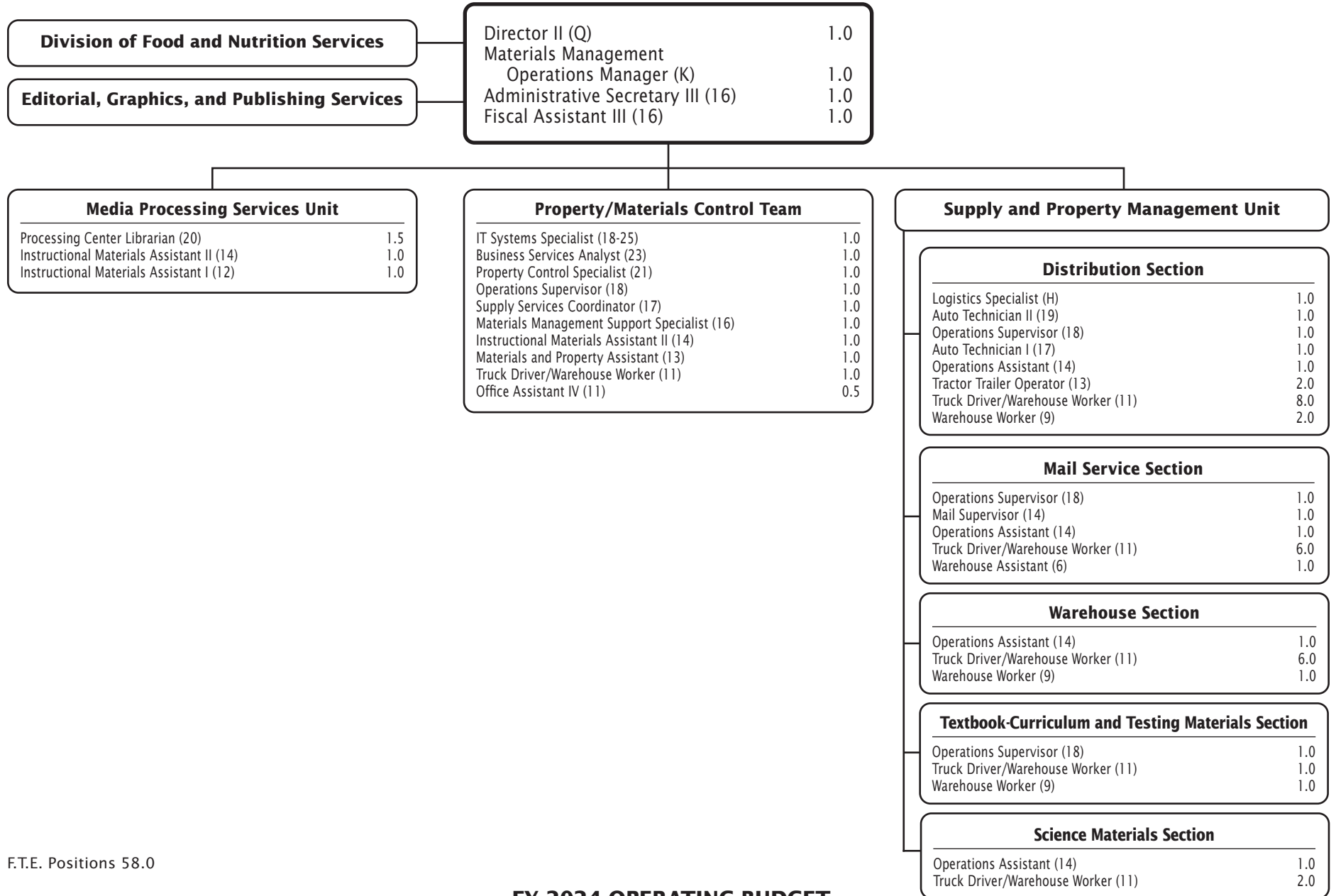
The budget for this department includes a comprehensive effort to identify potential program efficiencies and reductions. There is a reduction of \$109,000 for postage expenses. This reduction is a result of improved efficiencies within the department.

Strategic Accelerator—\$289,900

Professional and Operational Excellence—\$289,900

- This budget includes \$289,900 for a strategic accelerator to provide resources necessary to meet the critical deadlines of the relocation of offices, as well as school moves to and from holding facilities. As a result, there are increases of \$60,400 for supporting services part-time salaries, and \$229,500 for clerical overtime. Additionally, \$22,178 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Materials Management



F.T.E. Positions 58.0

FY 2024 OPERATING BUDGET

Department of Materials Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	3.0000	2.0000	2.0000	2.0000	-
Professional	-	-	-	-	-
Supporting Services	55.0000	53.5000	53.5000	55.0000	1.5000
TOTAL POSITIONS (FTE)	59.0000	56.5000	56.5000	58.0000	1.5000
POSITIONS DOLLARS					
Administrative	153,862	166,583	166,583	166,583	-
Business / Operations Admin	237,404	214,277	214,277	214,277	-
Professional	-	-	-	-	-
Supporting Services	3,283,423	3,670,009	3,670,009	3,775,354	105,345
TOTAL POSITIONS DOLLARS	\$3,674,690	\$4,050,869	\$4,050,869	\$4,156,214	\$105,345
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,485,982	702,208	702,208	992,108	289,900
Stipends	-	-	-	-	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,485,982	\$702,208	\$702,208	\$992,108	\$289,900
TOTAL SALARIES & WAGES	\$5,160,672	\$4,753,077	\$4,753,077	\$5,148,322	\$395,245
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	108,674	75,917	75,917	105,343	29,426
TOTAL CONTRACTUAL SERVICES	\$108,674	\$75,917	\$75,917	\$105,343	\$29,426
SUPPLIES & MATERIALS					
Instructional Materials	5,209	5,000	5,000	5,000	-
Media	-	-	-	-	-
Other Supplies and Materials	960,741	497,424	497,424	434,271	(63,153)
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$965,950	\$502,424	\$502,424	\$439,271	(\$63,153)
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	326,709	294,742	294,742	331,991	37,249
Travel	-	1,504	1,504	2,276	772
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$326,709	\$296,246	\$296,246	\$334,267	\$38,021
FURNITURE & EQUIPMENT					
Equipment	892,924	589,386	589,386	693,733	104,347
Leased Equipment	821,779	566,635	566,635	814,287	247,652
TOTAL FURNITURE & EQUIPMENT	\$1,714,702	\$1,156,021	\$1,156,021	\$1,508,020	\$351,999
GRAND TOTAL AMOUNTS	\$8,276,707	\$6,783,685	\$6,783,685	\$7,535,223	\$751,538

Department of Materials Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Materials Management							
F01	C01	Q Director II (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	K Materials Mgt Operations Mgr	-	1.0000	1.0000	1.0000	-
F01	C01	G Operations Manager	2.0000	-	-	-	-
F01	C01	16 Fiscal Assistant III	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			5.0000	4.0000	4.0000	4.0000	-

Supply and Property Management Unit							
F01	C10	H Logistics Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	23 Business Services Analyst	1.0000	1.0000	1.0000	1.0000	-
F01	C10	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Operations Supervisor	4.0000	4.0000	4.0000	4.0000	-
F01	C10	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Supply Srvcs Coordinator	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	1.0000	-
F01	C01	16 Materials Mgmt Supp Spec	-	-	-	1.0000	1.0000
F01	C10	14 Operations Assistant	4.0000	4.0000	4.0000	4.0000	-
F01	C10	14 Mail Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C10	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Tractor Trailer Operator	2.0000	2.0000	2.0000	2.0000	-
F01	C01	13 Materials Property Asst	-	-	-	0.5000	0.5000
F01	C10	13 Materials Property Asst	1.0000	0.5000	0.5000	0.5000	-
F01	C10	11 Truck Drvr Wrhs Wkr Shft 1	24.0000	24.0000	24.0000	24.0000	-
F01	C10	11 Office Assistant IV	0.5000	0.5000	0.5000	0.5000	-
F01	C10	09 Warehouse Worker	4.0000	4.0000	4.0000	4.0000	-
F01	C10	06 Warehouse Assistant	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			49.5000	49.0000	49.0000	50.5000	1.5000

Department of Materials Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Media Processing Services Unit							
F01	C02	22 Buyer II	1.0000	-	-	-	-
F01	C02	20 Processing Center Librarian	1.5000	1.5000	1.5000	1.5000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	1.0000	-
F01	C02	12 Inst Materials Assistant I	1.0000	1.0000	1.0000	1.0000	-
SUBTOTAL			4.5000	3.5000	3.5000	3.5000	-
TOTAL POSITIONS			59.0000	56.5000	56.5000	58.0000	1.5000

Division of Food and Nutrition Services

Director I (P)	1.0
DFNS & CPF Warehouse Specialist (J)	2.0
Administrative Secretary II (15)	1.0

Operations/Monitoring

Food Services Supervisor II (H)	2.0
Food Services Supervisor I (G)	8.0
Food Service Field Manager (17)	8.0
Family Day Care Manager (16)	1.0
Data Systems Operator II (15)	1.0
Data Systems Operator (13)	1.0
Family Day Care Assistant (12)	0.75
Office Assistant IV (11)	1.5

Schools

Cafeteria Manager IV (16)	47.749
Cafeteria Manager III (15)	14.628
Cafeteria Manager II (14)	8.129
Cafeteria Manager I (13)	3.563
Food Services Satellite Manager III (12)	49.321
Food Services Satellite Manager II (11)	29.476
Food Services Satellite Manager I (10)	37.170
Cafeteria Perm Substitute (7)	23.0
Cafeteria Worker I (6)	252.792

Production

Food Services Supervisor II (H)	2.0
Mechanical Systems Technician (16-19)	1.0
Cafeteria Manager V—CPF (16)	3.0
Food Services Special Program Manager (16)	2.0
CPF Mechanic (15)	1.0
CPF Worker II (9)	2.875
CPF Worker I (6)	40.62
Food Service Sanitation Technician—CPF (6)	1.0

Warehousing and Distribution

Property Control Specialist (21)	1.0
Auto Technician II (19)	1.0
Operations Supervisor (18)	3.0
Auto Technician I (17)	1.0
Data Systems Operator II (15)	1.0
Buyer's Assistant II (14)	1.0
Operations Assistant (14)	2.0
Operations Assistant (14/ND)	1.0
Office Assistant IV (11)	2.0
Truck Driver/Warehouse Worker (11)	27.0
Truck Driver/Warehouse Worker (11/ND)	3.0
Warehouse Worker (9)	9.0

Fiscal Control

Fiscal Specialist I (24)	1.0
Account Technician II (19)	1.0
Account Payable Assistant (14-16)	1.0

Technical Services

Supervisor (K)	1.0
IT Systems Specialist (18-25)	1.0
IT Systems Technician (18)	2.0
Food Service Field Manager (17)	2.0

F.T.E. Positions 607.5730

Positions allocated to schools also are shown on K-12 charts in Chapter 1, Schools.

Night Differential (ND) = Shift 3

FY 2024 OPERATING BUDGET

Division of Food and Nutrition Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	14.0000	15.0000	15.0000	15.0000	-
Professional	-	-	-	-	-
Supporting Services	591.5730	588.4480	588.4480	591.5730	3.1250
TOTAL POSITIONS (FTE)	607.5730	604.4480	604.4480	607.5730	3.1250
POSITIONS DOLLARS					
Administrative	163,882	134,567	134,567	134,567	-
Business / Operations Admin	1,309,073	1,447,137	1,447,137	1,447,137	-
Professional	-	-	-	-	-
Supporting Services	19,989,106	24,029,801	24,029,801	24,165,971	136,170
TOTAL POSITIONS DOLLARS	\$21,462,061	\$25,611,505	\$25,611,505	\$25,747,675	\$136,170
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	(36,459)	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	1,696,317	544,653	544,653	842,801	298,148
Stipends	-	-	-	-	-
Substitutes	291,674	349,931	349,931	349,931	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$1,951,532	\$894,584	\$894,584	\$1,192,732	\$298,148
TOTAL SALARIES & WAGES	\$23,413,592	\$26,506,089	\$26,506,089	\$26,940,407	\$434,318
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	1,136,951	1,717,847	1,717,847	1,717,847	-
TOTAL CONTRACTUAL SERVICES	\$1,136,951	\$1,717,847	\$1,717,847	\$1,717,847	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	34,597,080	21,582,788	21,582,788	25,616,140	4,033,352
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$34,597,080	\$21,582,788	\$21,582,788	\$25,616,140	\$4,033,352
OTHER COSTS					
Insurance and Employee Benefits	12,183,586	12,565,389	12,565,389	12,645,909	80,520
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	169,025	216,522	216,522	245,000	28,478
Travel	40,229	86,797	86,797	92,255	5,458
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$12,392,840	\$12,868,708	\$12,868,708	\$12,983,164	\$114,456
FURNITURE & EQUIPMENT					
Equipment	53,123	202,300	202,300	302,000	99,700
Leased Equipment	194,586	533,367	533,367	533,367	-
TOTAL FURNITURE & EQUIPMENT	\$247,709	\$735,667	\$735,667	\$835,367	\$99,700
GRAND TOTAL AMOUNTS	\$71,788,172	\$63,411,099	\$63,411,099	\$68,092,925	\$4,681,826

Division of Food and Nutrition Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Food Services - Administration							
F11	C13	P Director I (C)	1.0000	1.0000	1.0000	1.0000	-
F11	C13	N Assistant Director I	1.0000	-	-	-	-
F11	C13	K Supervisor	1.0000	1.0000	1.0000	1.0000	-
F11	C13	J CPF Warehouse Specialist	-	1.0000	1.0000	1.0000	-
F11	C13	H Food Services Supervisor II	3.0000	3.0000	3.0000	3.0000	-
F11	C13	G Food Services Supervisor I	8.0000	8.0000	8.0000	8.0000	-
F11	C13	26 Wellness Coordinator	-	-	-	-	-
F11	C13	24 Fiscal Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	19 Account Technician II	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 IT Systems Technician	1.0000	1.0000	1.0000	2.0000	1.0000
F11	C13	18 Graphic Designer	0.5000	-	-	-	-
F11	C13	18 - 25 IT Systems Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	17 Food Svcs Field Mgr (10 mo)	8.0000	8.0000	8.0000	8.0000	-
F11	C13	17 Food Svcs Field Mgr	2.0000	2.0000	2.0000	2.0000	-
F11	C13	15 Data Systems Operator II	2.0000	2.0000	2.0000	2.0000	-
F11	C13	15 Admin Secretary II	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Buyer's Assistant II	-	-	-	1.0000	1.0000
F11	C13	14 - 16 Accounts Payable Asst	1.0000	1.0000	1.0000	1.0000	-
F11	C13	13 Data Systems Operator I	1.0000	-	-	-	-
F11	C13	11 Office Assistant IV	1.5000	1.5000	1.5000	1.5000	-
F11	C13	07 Cafeteria Perm Sub (10 mo)	23.0000	23.0000	23.0000	23.0000	-
SUBTOTAL			58.0000	56.5000	56.5000	58.5000	2.0000

Food Services - Central Services							
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Cafe Mgr II (10 mo)	0.8750	-	-	-	-
F11	C13	06 Cafeteria Worker I (10 mo)	3.3100	3.3100	3.3100	3.3100	-
SUBTOTAL			5.1850	4.3100	4.3100	4.3100	-

Food Services - Warehouse Café 45							
F11	C13	14 Cafe Mgr II	0.8750	-	-	-	-
F11	C13	06 Cafeteria Worker I (10 mo)	0.3750	-	-	-	-
SUBTOTAL			1.2500	-	-	-	-

Division of Food and Nutrition Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Food Services - Warehouse							
F11	C13	J CPF Warehouse Specialist	-	1.0000	1.0000	1.0000	-
F11	C13	H Logistics Specialist	1.0000	-	-	-	-
F11	C13	21 Property Control Specialist	1.0000	1.0000	1.0000	1.0000	-
F11	C13	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	1.0000	-
F11	C13	18 Operations Supervisor	3.0000	3.0000	3.0000	3.0000	-
F11	C13	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant Shft 3	1.0000	1.0000	1.0000	1.0000	-
F11	C13	14 Operations Assistant	2.0000	2.0000	2.0000	2.0000	-
F11	C13	13 Data Systems Operator I	1.0000	1.0000	1.0000	1.0000	-
F11	C13	11 Truck Drvr Wrhs Wkr Shft 3	3.0000	3.0000	3.0000	3.0000	-
F11	C13	11 Truck Drvr Wrhs Wkr Shft 1 (10 mo)	8.0000	8.0000	8.0000	8.0000	-
F11	C13	11 Truck Drvr Wrhs Wkr Shft 1	19.0000	19.0000	19.0000	19.0000	-
F11	C13	11 Office Assistant IV	3.0000	2.0000	2.0000	2.0000	-
F11	C13	09 Warehouse Worker (10 mo)	6.0000	6.0000	6.0000	6.0000	-
F11	C13	09 Warehouse Worker	3.0000	3.0000	3.0000	3.0000	-
SUBTOTAL			53.0000	52.0000	52.0000	52.0000	-

Food Services - Central Production Facility							
F11	C13	H Food Services Supervisor II	1.0000	1.0000	1.0000	1.0000	-
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	1.0000	-
F11	C13	16 CPF Manager V	3.0000	3.0000	3.0000	3.0000	-
F11	C13	16 - 19 Mech Systems Tech Shift 1	1.0000	1.0000	1.0000	1.0000	-
F11	C13	15 CPF Mechanic	1.0000	1.0000	1.0000	1.0000	-
F11	C13	09 CPF Worker II (10 mo)	0.8750	0.8750	0.8750	2.8750	2.0000
F11	C13	06 Fd Srv Santrn Tech CPF	1.0000	1.0000	1.0000	1.0000	-
F11	C13	06 CPF Worker I (10 mo)	40.6200	40.6200	40.6200	40.6200	-
F11	C13	06 Catering Services Wkr (10 mo)	2.0000	2.0000	2.0000	-	(2.0000)
F11	C13	06 Cafeteria Worker I (10 mo)	-	0.3750	0.3750	0.3750	-
SUBTOTAL			51.4950	51.8700	51.8700	51.8700	-

Food Services - Child Care Program							
F11	C13	16 DFNS Family Day Care Mgr	1.0000	1.0000	1.0000	1.0000	-
F11	C13	12 DFNS Family Day Care Asst	1.0000	1.0000	1.0000	0.7500	(0.2500)
SUBTOTAL			2.0000	2.0000	2.0000	1.7500	(0.2500)

Division of Food and Nutrition Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Food Services - School Based							
F11	C13	16 Cafeteria Mgr IV (10 mo)	47.7490	47.7490	47.7490	47.7490	-
F11	C13	15 Cafeteria Mgr III (10 mo)	14.6280	14.6280	14.6280	14.6280	-
F11	C13	14 Cafe Mgr II (10 mo)	8.1290	8.1290	8.1290	8.1290	-
F11	C13	13 Cafeteria Manager I (10 mo)	3.5630	3.5630	3.5630	3.5630	-
F11	C13	12 Food Svc Satellite Mgr III (10 mo)	49.3210	49.3210	49.3210	49.3210	-
F11	C13	11 Food Svc Satellite Mgr II (10 mo)	29.4760	29.4760	29.4760	29.4760	-
F11	C13	10 Food Svc Satellite Mgr I (10 mo)	35.6700	36.4200	36.4200	37.1700	0.7500
F11	C13	06 Cafeteria Worker I (10 mo)	248.1070	248.4820	248.4820	249.1070	0.6250
SUBTOTAL			436.6430	437.7680	437.7680	439.1430	1.3750
TOTAL POSITIONS			607.5730	604.4480	604.4480	607.5730	3.1250

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)	2.0
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	3.0
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)	4.5

Editorial, Graphics, and Publishing Services

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	1.0000	1.0000	1.0000	1.0000	-
Business / Operations Admin	3.0000	4.0000	4.0000	3.0000	(1.0000)
Professional	-	-	-	-	-
Supporting Services	29.0000	27.5000	27.5000	29.0000	1.5000
TOTAL POSITIONS (FTE)	33.0000	32.5000	32.5000	33.0000	0.5000
POSITIONS DOLLARS					
Administrative	156,971	155,017	155,017	155,017	-
Business / Operations Admin	273,091	400,866	400,866	316,952	(83,914)
Professional	-	-	-	-	-
Supporting Services	1,959,228	1,980,343	1,980,343	2,063,456	83,113
TOTAL POSITIONS DOLLARS	\$2,389,289	\$2,536,226	\$2,536,226	\$2,535,425	(\$801)
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	82,554	168,449	168,449	154,596	(13,853)
Stipends	189,760	221,821	221,821	221,821	-
Substitutes	-	-	-	-	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$272,314	\$390,270	\$390,270	\$376,417	(\$13,853)
TOTAL SALARIES & WAGES	\$2,661,603	\$2,926,496	\$2,926,496	\$2,911,842	(\$14,654)
CONTRACTUAL SERVICES					
Consultants	-	-	-	-	-
Other Contractual	433,847	511,078	511,078	511,078	-
TOTAL CONTRACTUAL SERVICES	\$433,847	\$511,078	\$511,078	\$511,078	-
SUPPLIES & MATERIALS					
Instructional Materials	587,368	817,867	817,867	857,867	40,000
Media	-	-	-	-	-
Other Supplies and Materials	695,190	776,050	776,050	816,050	40,000
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$1,282,559	\$1,593,917	\$1,593,917	\$1,673,917	\$80,000
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	3,453	9,003	9,003	9,003	-
Travel	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$3,453	\$9,003	\$9,003	\$9,003	-
FURNITURE & EQUIPMENT					
Equipment	-	-	-	-	-
Leased Equipment	144,116	264,723	264,723	264,723	-
TOTAL FURNITURE & EQUIPMENT	\$144,116	\$264,723	\$264,723	\$264,723	-
GRAND TOTAL AMOUNTS	\$4,525,578	\$5,305,217	\$5,305,217	\$5,370,563	\$65,346

Editorial, Graphics, and Publishing Services

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Food Services - Administration							
F01	C01	O Supervisor (C)	1.0000	1.0000	1.0000	1.0000	-
F01	C01	G Publications Supervisor	1.0000	1.0000	1.0000	-	(1.0000)
F01	C01	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	1.0000	-
F01	C01	20 Senior Graphic Design	1.0000	1.0000	1.0000	1.0000	-
F01	C01	23 Publications Art Dir	1.0000	1.0000	1.0000	1.0000	-
F01	C01	18 Graphic Designer	1.5000	1.5000	1.5000	2.0000	0.5000
F01	C01	16 Customer Services Spec.	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C10	H Printing Supervisor	1.0000	1.0000	1.0000	1.0000	-
F01	C10	G Publications Supervisor	1.0000	2.0000	2.0000	2.0000	-
F01	C10	17 Equipment Mechanic	1.0000	1.0000	1.0000	1.0000	-
F01	C10	15 Copier Repair Technician	5.0000	5.0000	5.0000	5.0000	-
F01	C10	11 Printing Equip Operator I	6.0000	4.5000	4.5000	4.5000	-
F01	C10	16 Printing Equip Operator III	2.0000	2.0000	2.0000	2.0000	-
F01	C10	14 Printing Equip Operator II	6.5000	6.5000	6.5000	6.5000	-
F01	C10	18 Printing Equip Operator IV	2.0000	2.0000	2.0000	2.0000	-
SUBTOTAL			33.0000	32.5000	32.5000	33.0000	0.5000
TOTAL POSITIONS			33.0000	32.5000	32.5000	33.0000	0.5000

Department of Systemwide Safety and Emergency Management

33701

MISSION The Department of Systemwide Safety and Emergency Management (DSSEM) promotes a safe, secure, supportive, learning and working environment for students and staff so all students can obtain academic success.

MAJOR FUNCTIONS

Comprehensive School System Emergency Preparedness *(Professional and Operational Excellence)*

DSSEM staff members design, develop, and conduct safety and security training programs for security staff, school-based administrators, and other school- and facility-based staff. DSSEM is responsible for developing overall school system emergency response protocols and working in partnership with public safety agencies to mitigate emergency situations that affect the school system. Staff provides security support and performs security assessments for schools and facilities. Staff investigates and recommends corrective action regarding serious security issues and responds to critical incidents that occur in schools and facilities. DSSEM staff reviews and assesses the readiness of all staff to react in emergency situations and develop lesson-learned summaries for review with MCPS stakeholders and public safety partners.

School Security Program Infrastructure Development and Management *(Professional and Operational Excellence)*

DSSEM staff members facilitate the design and installation of various security systems. These systems include, but are not limited to, access control systems, visitor management systems, and digital surveillance systems. Staff works with selected security contractors and MCPS technology staff to survey and study all new security technology. DSSEM staff members perform site evaluations and review plans for safety and security concerns in new and modernization construction projects.

Security supervisors provide oversight and supervision to DSSEM staff to ensure a safe school environment.

Cluster security coordinators coordinate security of schools and facilities and supervise school security rovers.

School security rovers primarily serve elementary schools, circulating to schools within a cluster both

proactively and as needed to address and respond to safety/security situations and support schools.

Video records specialist manages and coordinates the identification, review preparation, storage and maintaining of MCPS video cameras in all schools and on school buses in response to court-ordered and administrative subpoenas, as well as internal and external investigations, consistent with all applicable laws, Board of Education policies, and MCPS regulations.

Safety and security training coordinator develops effective safety, security, and emergency preparedness training and professional learning to be delivered to MCPS staff members and other stakeholders through direct in-person and virtual platforms to meet local, state, and federal requirements.

School security team leaders assist school administrators maintain a safe and secure learning environment for students and staff.

School security assistants assist school administrators maintain a safe and secure learning environment for students and staff.

24-Hour Facility and Property Security *(Professional and Operational Excellence)*

DSSEM's Electronic Detection Section monitors perimeter intrusion, motion detectors, glass breakage, refrigeration, boiler, and power outage alarms at all MCPS schools and facilities after hours, on weekends, and on holidays. Security patrollers respond to schools and facilities for reports of alarms, burglaries, vandalism, suspicious individuals, trespassers, and various other calls for service as well as make needed after-hour notifications to school officials.

Systemwide Safety Programs *(Professional and Operational Excellence)*

This team implements online safety and health training programs, responds to safety-related incidents and concerns, manages the MCPS Automated External Defibrillator (AED) Program, and ensures compliance with student and employee safety and health regulations. In efforts to improve safety in schools and minimize work-related injuries, the team administers seven major safety programs and provides ten online safety training courses to over 23,000 staff members on an annual basis. DSSEM provides essential central office support to schools in coordinating compliance efforts centrally to relieve schools of this additional work and allow the focus to remain on teaching and learning.

Department of Systemwide Safety and Emergency Management

33701

OVERVIEW OF BUDGET CHANGES

FY 2023 CURRENT BUDGET

The current FY 2023 budget for this department is changed from the budget adopted by the Board of Education on June 7, 2022. The change is a result of realignment of \$111,446 from a 1.0 safety/staff development manager position, and \$18,000 from contractual services to fund \$129,446 for a 1.0 coordinator position. Also, there is a realignment of \$68,000 from this department to Chapter 8, Human Capital Management, to provide support for employee background checks.

FY 2024 RECOMMENDED BUDGET

The FY 2024 recommended budget for the Department of Systemwide Safety and Emergency Management is \$4,989,894, an increase of \$89,784 over the current FY 2023 budget. An explanation of this change follows.

Same Service Level Changes—\$46,813

The FY 2024 recommended budget for this department includes a realignment that results in an overall budget neutral change between departments. This includes a realignment of \$46,813 for a 1.0 field security position to this department from the Division of Maintenance and Operations.

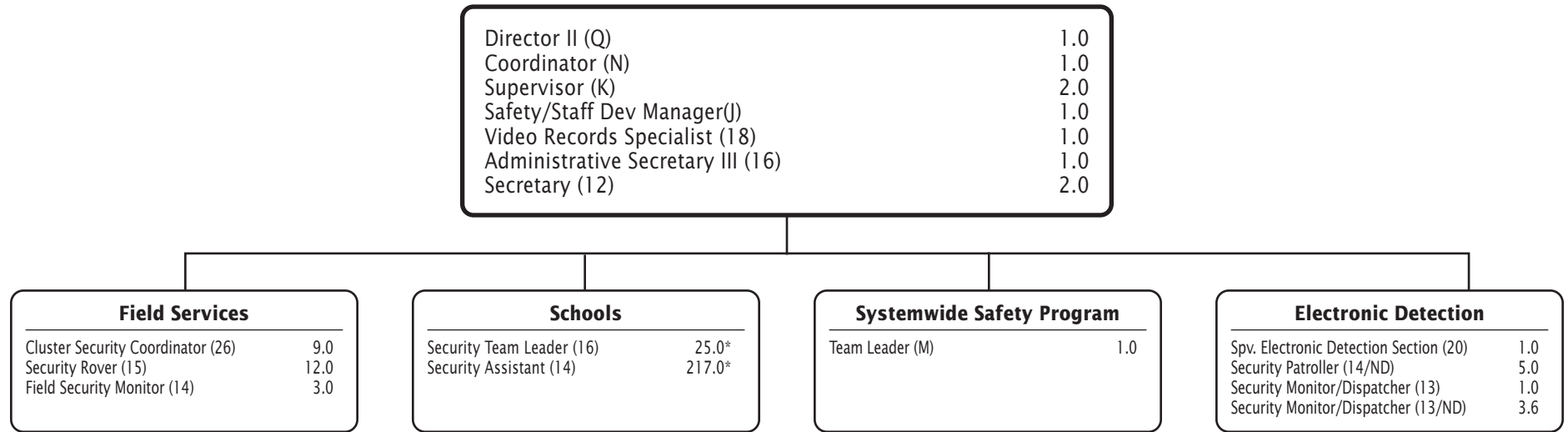
As a result of this realignment, \$20,279 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Strategic Accelerator – \$42,971

Well-being and Family Engagement - 42,971

- This budget includes a strategic accelerator of \$42,971 for a 1.0 secretary position to effectively and efficiently provide critical and necessary services and assistance to its stakeholders. In addition, \$18,615 is added to Chapter 9, Department of Employee and Retiree Services, for employee benefits.

Department of Systemwide Safety and Emergency Management



F.T.E. Positions 286.6

*This chart includes positions that are funded in Chapter 1, Schools.

Night Differential (ND) = Shifts 2 and 3

FY 2024 OPERATING BUDGET

Department of Systemwide Safety and Emergency Management

OBJECT OF EXPENDITURE	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
POSITIONS (FTE)					
Administrative	2.0000	2.0000	3.0000	3.0000	-
Business / Operations Admin	3.0000	4.0000	3.0000	3.0000	-
Professional	-	-	-	-	-
Supporting Services	25.6000	36.6000	36.6000	38.6000	2.0000
TOTAL POSITIONS (FTE)	30.6000	42.6000	42.6000	44.6000	2.0000
POSITIONS DOLLARS					
Administrative	297,789	303,685	433,131	433,131	-
Business / Operations Admin	265,864	464,726	353,280	353,280	-
Professional	-	-	-	-	-
Supporting Services	1,686,564	2,348,508	2,348,508	2,438,292	89,784
TOTAL POSITIONS DOLLARS	\$2,250,217	\$3,116,919	\$3,134,919	\$3,224,703	\$89,784
OTHER SALARIES					
Extracurricular Salary	-	-	-	-	-
Other Non Position Salaries	-	-	-	-	-
Professional Part time	-	-	-	-	-
Supporting Services Part-time	323,432	110,288	42,288	42,288	-
Stipends	-	232,676	232,676	232,676	-
Substitutes	-	5,342	5,342	5,342	-
Summer Employment	-	-	-	-	-
TOTAL OTHER SALARIES	\$323,432	\$348,306	\$280,306	\$280,306	-
TOTAL SALARIES & WAGES	\$2,573,648	\$3,465,225	\$3,415,225	\$3,505,009	\$89,784
CONTRACTUAL SERVICES					
Consultants	1,839	12,000	12,000	12,000	-
Other Contractual	1,014,103	841,634	823,634	823,634	-
TOTAL CONTRACTUAL SERVICES	\$1,015,942	\$853,634	\$835,634	\$835,634	-
SUPPLIES & MATERIALS					
Instructional Materials	-	-	-	-	-
Media	-	-	-	-	-
Other Supplies and Materials	169,494	168,780	168,780	168,780	-
Textbooks	-	-	-	-	-
TOTAL SUPPLIES & MATERIALS	\$169,494	\$168,780	\$168,780	\$168,780	-
OTHER COSTS					
Insurance and Employee Benefits	-	-	-	-	-
Extracurricular Purchases	-	-	-	-	-
Other Systemwide Activity	167,197	109,766	109,766	109,766	-
Travel	680	705	705	705	-
Utilities	-	-	-	-	-
TOTAL OTHER COSTS	\$167,878	\$110,471	\$110,471	\$110,471	-
FURNITURE & EQUIPMENT					
Equipment	126,506	340,000	340,000	340,000	-
Leased Equipment	78,594	30,000	30,000	30,000	-
TOTAL FURNITURE & EQUIPMENT	\$205,100	\$370,000	\$370,000	\$370,000	-
GRAND TOTAL AMOUNTS	\$4,132,061	\$4,968,110	\$4,900,110	\$4,989,894	\$89,784

Department of Systemwide Safety and Emergency Management

			FY 2022	FY 2023	FY 2023	FY 2024	FY 2024
FUND	CAT	DESCRIPTION	ACTUAL	BUDGET	CURRENT	REQUEST	CHANGE
Department of Systemwide Safety and Emergency Management							
F01	C10	Q Director II (S)	1.0000	1.0000	1.0000	1.0000	-
F01	C10	N Coordinator (C)	-	-	1.0000	1.0000	-
F01	C10	M Team Leader	1.0000	1.0000	1.0000	1.0000	-
F01	C10	K Supervisor	2.0000	2.0000	2.0000	2.0000	-
F01	C10	J Safety/Staff Dev Manager	1.0000	2.0000	1.0000	1.0000	-
F01	C10	26 Cluster Security Coord	6.0000	9.0000	9.0000	9.0000	-
F01	C10	20 Spv Electrnc Detection Sys	1.0000	1.0000	1.0000	1.0000	-
F01	C10	18 Video Records Specialist	1.0000	1.0000	1.0000	1.0000	-
F01	C10	17 Background Screening Spc II	1.0000	-	-	-	-
F01	C10	16 Admin Secretary III	1.0000	1.0000	1.0000	1.0000	-
F01	C02	15 Security Rover	-	12.0000	12.0000	12.0000	-
F01	C10	15 Background Screening Spec I	2.0000	-	-	-	-
F01	C10	14 Security Patroller Shft 3	3.0000	3.0000	3.0000	3.0000	-
F01	C10	14 Security Patroller Shft 2	2.0000	2.0000	2.0000	2.0000	-
F01	C10	14 Field Security Monitor	2.0000	2.0000	2.0000	3.0000	1.0000
F01	C10	13 Security Monitor/Dispatcher Sift 3	1.0000	1.0000	1.0000	1.0000	-
F01	C10	13 Security Monitor/Dispatcher Sift 2	2.6000	2.6000	2.6000	2.6000	-
F01	C10	13 Security Monitor/Dispatcher Shift 1	1.0000	1.0000	1.0000	1.0000	-
F01	C10	12 Secretary	-	1.0000	1.0000	2.0000	1.0000
F01	C10	12 Background Screening Sec	2.0000	-	-	-	-
SUBTOTAL			30.6000	42.6000	42.6000	44.6000	2.0000
TOTAL POSITIONS			30.6000	42.6000	42.6000	44.6000	2.0000