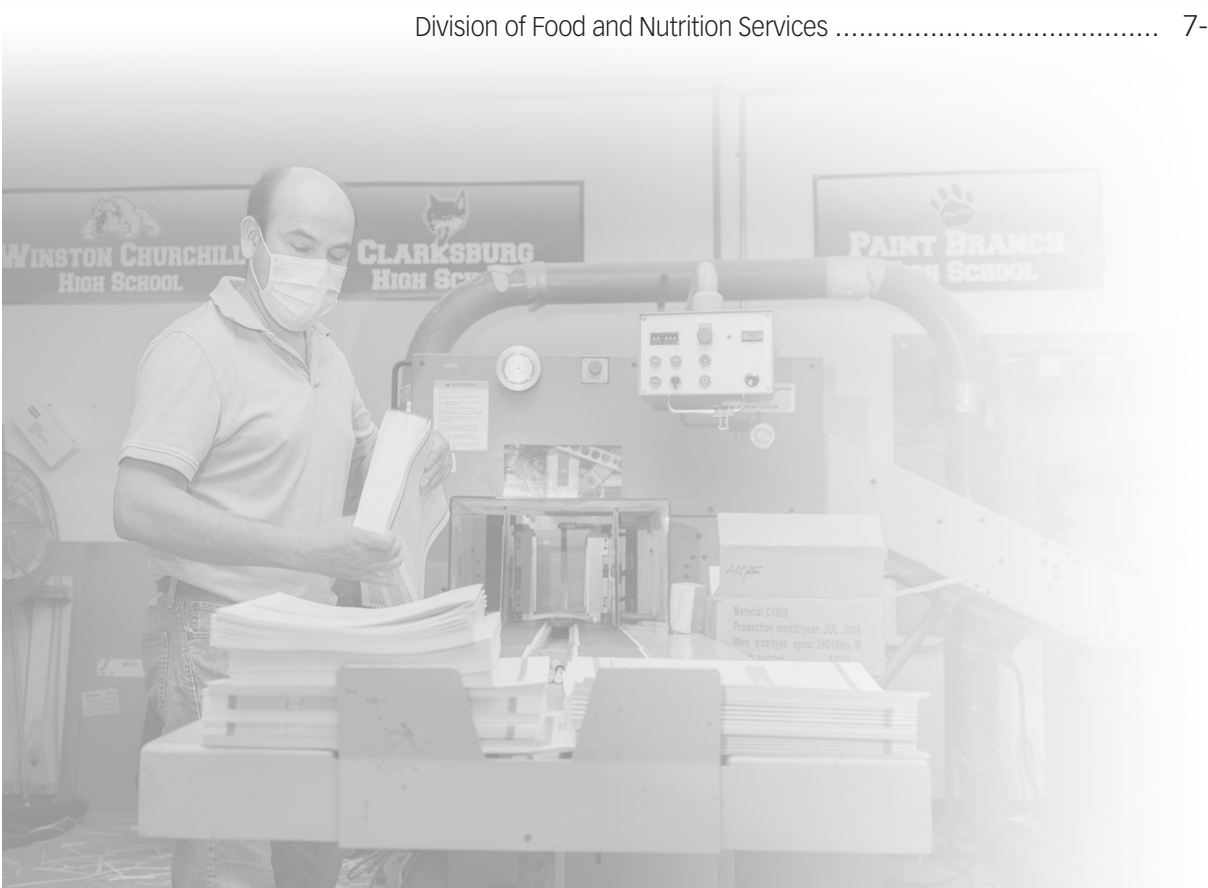


# Chapter 7

## Operations

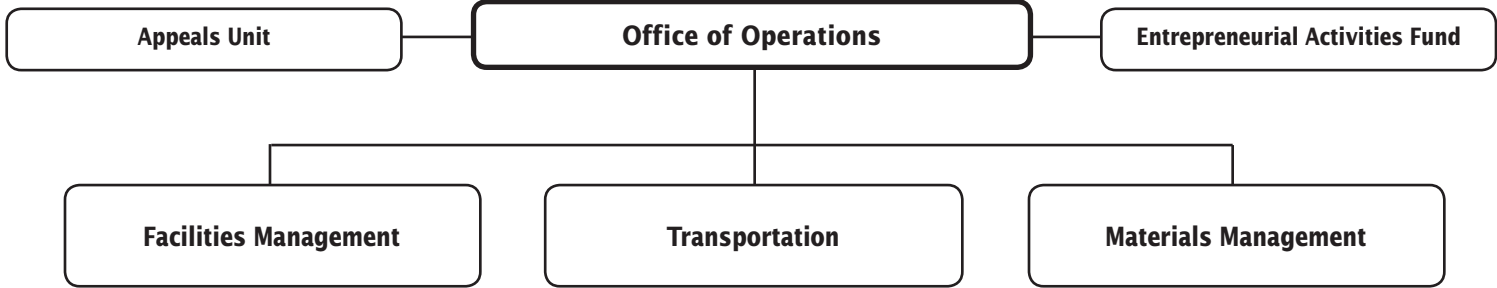
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**Operations**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2020 ACTUAL</b>	<b>FY 2021 BUDGET</b>	<b>FY 2021 CURRENT</b>	<b>FY 2022 BUDGET</b>	<b>FY 2022 CHANGE</b>
<b>POSITIONS</b>					
Administrative	24,000	24,000	24,000	24,000	
Business/Operations Admin.	47,000	46,000	46,000	46,000	
Professional	3,000	2,000	2,000	2,000	
Supporting Services	4,252,601	4,335,914	4,335,914	4,340,414	4,500
<b>TOTAL POSITIONS</b>	<b>4,326,601</b>	<b>4,407,914</b>	<b>4,407,914</b>	<b>4,412,414</b>	<b>4,500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$3,210,788	\$3,483,021	\$3,483,021	\$3,483,021	
Business/Operations Admin.	4,731,083	5,014,288	5,014,288	5,014,288	
Professional	348,342	260,138	260,138	260,138	
Supporting Services	186,473,480	195,281,445	195,281,445	195,425,392	143,947
<b>TOTAL POSITION DOLLARS</b>	<b>194,763,693</b>	<b>204,038,892</b>	<b>204,038,892</b>	<b>204,182,839</b>	<b>143,947</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	979,309	2,027,098	2,027,098	2,024,889	(2,209)
Supporting Services	15,321,257	10,564,641	10,564,641	10,599,641	35,000
<b>TOTAL OTHER SALARIES</b>	<b>16,300,566</b>	<b>12,591,739</b>	<b>12,591,739</b>	<b>12,624,530</b>	<b>32,791</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>211,064,259</b>	<b>216,630,631</b>	<b>216,630,631</b>	<b>216,807,369</b>	<b>176,738</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>19,715,131</b>	<b>24,404,210</b>	<b>24,404,210</b>	<b>24,451,220</b>	<b>47,010</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>39,968,156</b>	<b>41,335,415</b>	<b>41,335,415</b>	<b>42,684,815</b>	<b>1,349,400</b>
<b>04 OTHER</b>					
Local/Other Travel	150,904	252,874	252,874	258,673	5,799
Insur & Employee Benefits	13,668,385	14,216,594	14,216,594	14,441,594	225,000
Utilities	33,493,485	39,779,040	39,779,040	39,175,590	(603,450)
Miscellaneous	9,946,996	13,612,007	13,612,007	13,753,981	141,974
<b>TOTAL OTHER</b>	<b>57,259,770</b>	<b>67,860,515</b>	<b>67,860,515</b>	<b>67,629,838</b>	<b>(230,677)</b>
<b>05 EQUIPMENT</b>	<b>20,766,281</b>	<b>20,335,924</b>	<b>20,335,924</b>	<b>21,623,445</b>	<b>1,287,521</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$348,773,597</b>	<b>\$370,566,695</b>	<b>\$370,566,695</b>	<b>\$373,196,687</b>	<b>\$2,629,992</b>

# Operations—Overview



F.T.E. Positions 4,412.414

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

**MISSION** The Office of Operations (OPS) provides high-quality business operations and support services essential to the educational success of students through staff committed to implementing equitable practices and continuous improvement strategies.

## MAJOR FUNCTIONS

### **Facilities Management** (*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.

### **Materials Management** (*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 is essential to the educational success of all students in MCPS. DMM coordinates the functions and operations of the warehouse and distribution network; instructional and library material processing; editorial, graphics, and publishing services; procurement; and food and nutrition services.

### **Student Transportation** (*Operational Excellence*)

The Department of Transportation is responsible for the operation of regular and special program bus service for eligible students, vehicle maintenance and repair, employee recruiting and training, and transportation administrative services. Bus operations provide transportation services for more than 100,000 students daily. Ridership is composed of two categories—regular education and special education

# Office of Operations

Associate Superintendent	1.0
Executive Director (P)	1.0
Assistant to Associate Superintendent (N)	1.0
Copy Editor/Administrative Secretary I (17)	1.0
Administrative Services Manager I (17)	1.0
Administrative Secretary III (16)	1.0



<b>Appeals Unit</b>	
Director I (P)	1.0
Coordinator (N)	1.0
Instructional Specialist (B-D)	1.0
Administrative Secretary II (15)	1.0

## Office of Operations - 331

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	12.500	10.000	10.000	<b>10.000</b>	
Position Salaries	\$1,508,155	\$1,212,229	\$1,212,229	<b>\$1,212,229</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time		15,608	15,608	<b>15,608</b>	
Supporting Services Part Time					
Other		2,631	2,631	<b>2,631</b>	
Subtotal Other Salaries	12,255	18,239	18,239	<b>18,239</b>	
<b>Total Salaries &amp; Wages</b>	1,520,410	1,230,468	1,230,468	<b>1,230,468</b>	
<b>02 Contractual Services</b>					
Consultants		2,500	2,500	<b>2,500</b>	
Other Contractual		900	900	<b>900</b>	
<b>Total Contractual Services</b>		3,400	3,400	<b>3,400</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		6,900	6,900	<b>6,900</b>	
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>	4,903	6,900	6,900	<b>6,900</b>	
<b>04 Other</b>					
Local/Other Travel		7,863	7,863	<b>7,863</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>	3,142	7,863	7,863	<b>7,863</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<b>\$1,528,455</b>	<b>\$1,248,631</b>	<b>\$1,248,631</b>	<b>\$1,248,631</b>	

## Office of Operations - 331

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
1	Chief Operating Officer		1.000				
1	Associate Superintendent			1.000	1.000	<b>1.000</b>	
2	P Director I		1.000				
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
1	P Executive Director		2.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt			1.000	1.000	<b>1.000</b>	
2	N Coordinator			1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist		2.000	1.000	1.000	<b>1.000</b>	
1	19 Admin Services Mgr III		1.000				
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III			1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000				
2	12 Secretary		.500				
	<b>Total Positions</b>		<b>12.500</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	

# Entrepreneurial Activities Fund

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



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

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

## Entrepreneurial Activities Fund - 820/822/823

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

# Department of Facilities Management

321/311/322/326/327/328/329/330/323/335/850

**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 Programming and Real Estate** *(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 it pertains to future school sites, acquire and manage future school sites, and manage the artificial turf partnership program. 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** *(Operational Excellence)*

DFM facilitates the design and construction processes for major capital projects including new schools, additions, the revitalization/expansion 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 operational excellence through creating modern, safe, and nurturing physical environments for staff and students.

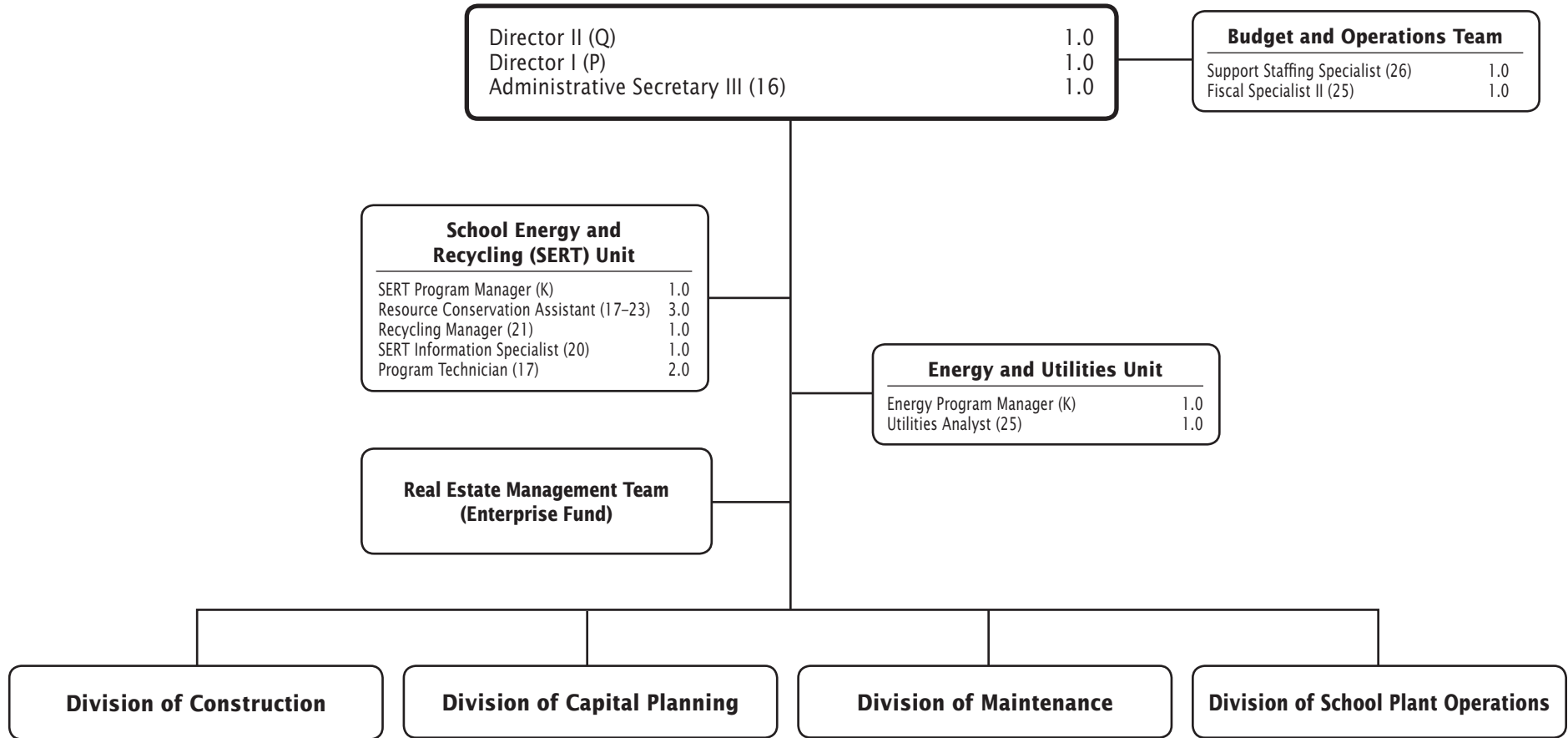
### **Building Operations and Maintenance** *(Operational Excellence)*

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 housekeeping services, safety inspections, and preventative maintenance, and other activities at our facilities. They also support our schools' role in the community by assisting with outside use of school facilities by community partners. With an average of 19,000 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** *(Operational Excellence)*

To align MCPS with Montgomery County's Climate Action and Resilience Plan, and excel efficiency in anticipating the future needs, the Division of Sustainability and Environmental Compliance has been created to transform our approach to sustainability and environmental stewardship by engaging students, staff, and local community to address global sustainability issues at our local level. Approaches will include increased outreach, awareness, engagement, and action towards system wide improvements in sustainability and environmental compliance, including 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 compliance, as well as "best-practice" programs in indoor air quality and radon testing and mitigation.

# Department of Facilities Management



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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	15,000	15,000	15,000	<b>15,000</b>	
Position Salaries	\$1,436,933	\$1,516,079	\$1,516,079	<b>\$1,516,079</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	1,436,933	1,516,079	1,516,079	<b>1,516,079</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		2,463,164	2,463,164	<b>2,463,164</b>	
<b>Total Contractual Services</b>	2,907,132	2,463,164	2,463,164	<b>2,463,164</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		1,000	1,000	<b>1,000</b>	
Other Supplies & Materials		47,500	47,500	<b>47,500</b>	
<b>Total Supplies &amp; Materials</b>	49,494	48,500	48,500	<b>48,500</b>	
<b>04 Other</b>					
Local/Other Travel		3,620	3,620	<b>3,620</b>	
Insur & Employee Benefits					
Utilities		39,779,040	39,779,040	<b>39,175,590</b>	(603,450)
Miscellaneous		4,339,959	4,339,959	<b>4,339,959</b>	
<b>Total Other</b>	36,868,495	44,122,619	44,122,619	<b>43,519,169</b>	(603,450)
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$41,262,054</u>	<u>\$48,150,362</u>	<u>\$48,150,362</u>	<u><b>\$47,546,912</b></u>	<u>(\$603,450)</u>

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
1	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
10	P Director I		1.000	1.000	1.000	<b>1.000</b>	
10	K Program Manager		2.000	2.000	2.000	<b>2.000</b>	
1	26 Support Staffing Specialist		1.000	1.000	1.000	<b>1.000</b>	
10	25 Fiscal Specialist II		1.000	1.000	1.000	<b>1.000</b>	
10	25 Utilities Analyst		1.000	1.000	1.000	<b>1.000</b>	
10	23 Resource Conservation Asst		3.000	3.000	3.000	<b>3.000</b>	
10	21 Recycling Manager		1.000	1.000	1.000	<b>1.000</b>	
10	20 SERT Information Specialist		1.000	1.000	1.000	<b>1.000</b>	
10	17 Program Technician		2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	<b>15.000</b>	

# Real Estate Management Fund

Team Leader (M)	1.0
Real Estate Management Specialist (25)	1.0*
Fiscal Assistant III (16)	1.0
Data Systems Operator II (15)	1.0
Building Services Manager II (12)	3.0
Secretary (12)	1.0
Building Services Assistant Manager I (10)	1.0
Building Services Worker (6)	3.0

F.T.E. Positions 11.0

\*In addition, the chart includes a 1.0 position funded by the Capital Improvements Program Budget.

## Real Estate Management Fund - 850

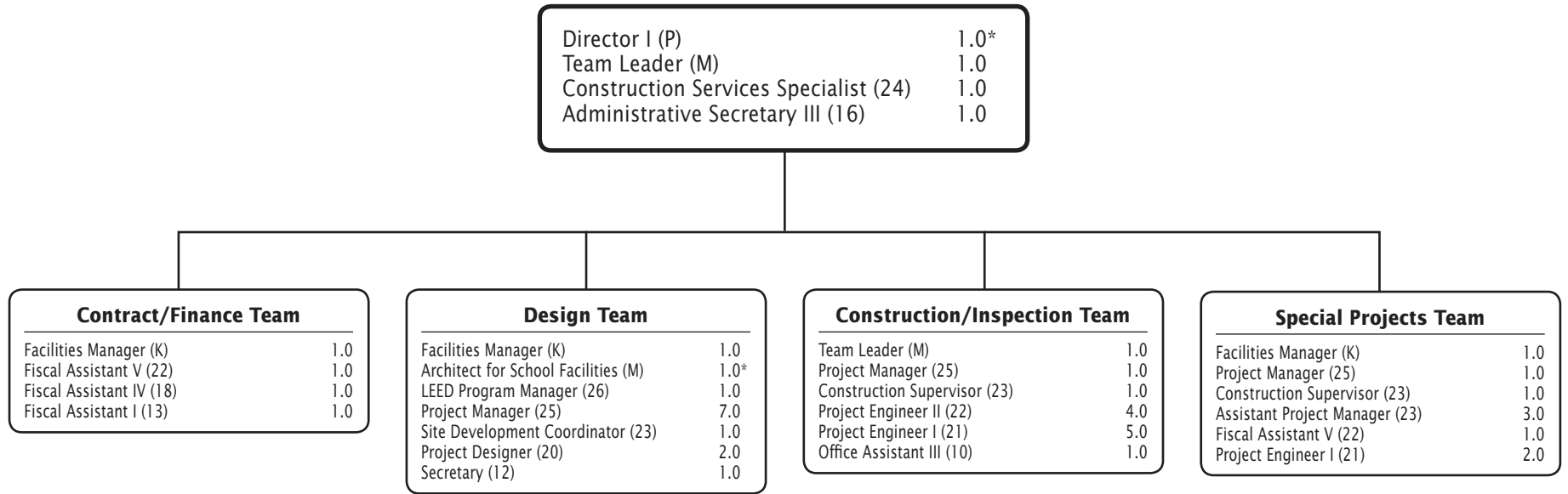
Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	12,000	11,000	11,000	<b>11,000</b>	
Position Salaries	\$458,349	\$636,002	\$636,002	<b>\$636,002</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		35,874	35,874	<b>35,874</b>	
Other		30,402	30,402	<b>30,402</b>	
Subtotal Other Salaries	14,663	66,276	66,276	<b>66,276</b>	
<b>Total Salaries &amp; Wages</b>	473,012	702,278	702,278	<b>702,278</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		2,247,405	2,247,405	<b>2,247,405</b>	
<b>Total Contractual Services</b>	2,452,603	2,247,405	2,247,405	<b>2,247,405</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		2,700	2,700	<b>2,700</b>	
Other Supplies & Materials		40,604	40,604	<b>40,604</b>	
<b>Total Supplies &amp; Materials</b>	11,541	43,304	43,304	<b>43,304</b>	
<b>04 Other</b>					
Local/Other Travel		3,493	3,493	<b>3,493</b>	
Insur & Employee Benefits		264,444	264,444	<b>264,444</b>	
Utilities					
Miscellaneous		1,701,525	1,701,525	<b>1,701,525</b>	
<b>Total Other</b>	737,176	1,969,462	1,969,462	<b>1,969,462</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		4,700	4,700	<b>4,700</b>	
<b>Total Equipment</b>		4,700	4,700	<b>4,700</b>	
<b>Grand Total</b>	<b>\$3,674,332</b>	<b>\$4,967,149</b>	<b>\$4,967,149</b>	<b>\$4,967,149</b>	



## Real Estate Management Fund - 850

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
51	M Team Leader		1.000	1.000	1.000	<b>1.000</b>	
51	16 Fiscal Assistant III		1.000	1.000	1.000	<b>1.000</b>	
51	15 Data Systems Operator II		1.000	1.000	1.000	<b>1.000</b>	
51	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
51	12 Building Service Manager II		4.000	3.000	3.000	<b>3.000</b>	
51	10 Build Svcs Asst Mgr I Shft 2		2.000	1.000	1.000	<b>1.000</b>	
51	6 Building Service Wkr Shft 1		2.000	3.000	3.000	<b>3.000</b>	
	<b>Total Positions</b>		<b>12.000</b>	<b>11.000</b>	<b>11.000</b>	<b>11.000</b>	

# Division of Design and Construction



F.T.E. Positions 2.0\*

\*In addition, the chart includes 42.0 positions funded by the Capital Improvements Program Budget.

## Division of Design and Construction - 322

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	2,000	2,000	2,000	<b>2,000</b>	
Position Salaries	\$119,253	\$285,220	\$285,220	<b>\$285,220</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	119,253	285,220	285,220	<b>285,220</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual					
<b>Total Contractual Services</b>					
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office					
Other Supplies & Materials					
<b>Total Supplies &amp; Materials</b>					
<b>04 Other</b>					
Local/Other Travel					
Insur & Employee Benefits					
Utilities					
Miscellaneous					
<b>Total Other</b>					
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$119,253</u>	<u>\$285,220</u>	<u>\$285,220</u>	<u><b>\$285,220</b></u>	

## Division of Design and Construction - 322

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
1	P Director I		1.000	1.000	1.000	<b>1.000</b>	
1	M Architect - School Facilities		1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	

## Division of Capital Planning

Director I (P)	1.0
Senior Facilities Planner (27)	2.0
Coordinator GIS Services (26)	1.0
Planner II (24)	2.0*
Planner I (21)	1.0*

F.T.E. Positions 4.0

\*In addition, the chart includes 3.0 positions funded by the Capital Improvements Program Budget.

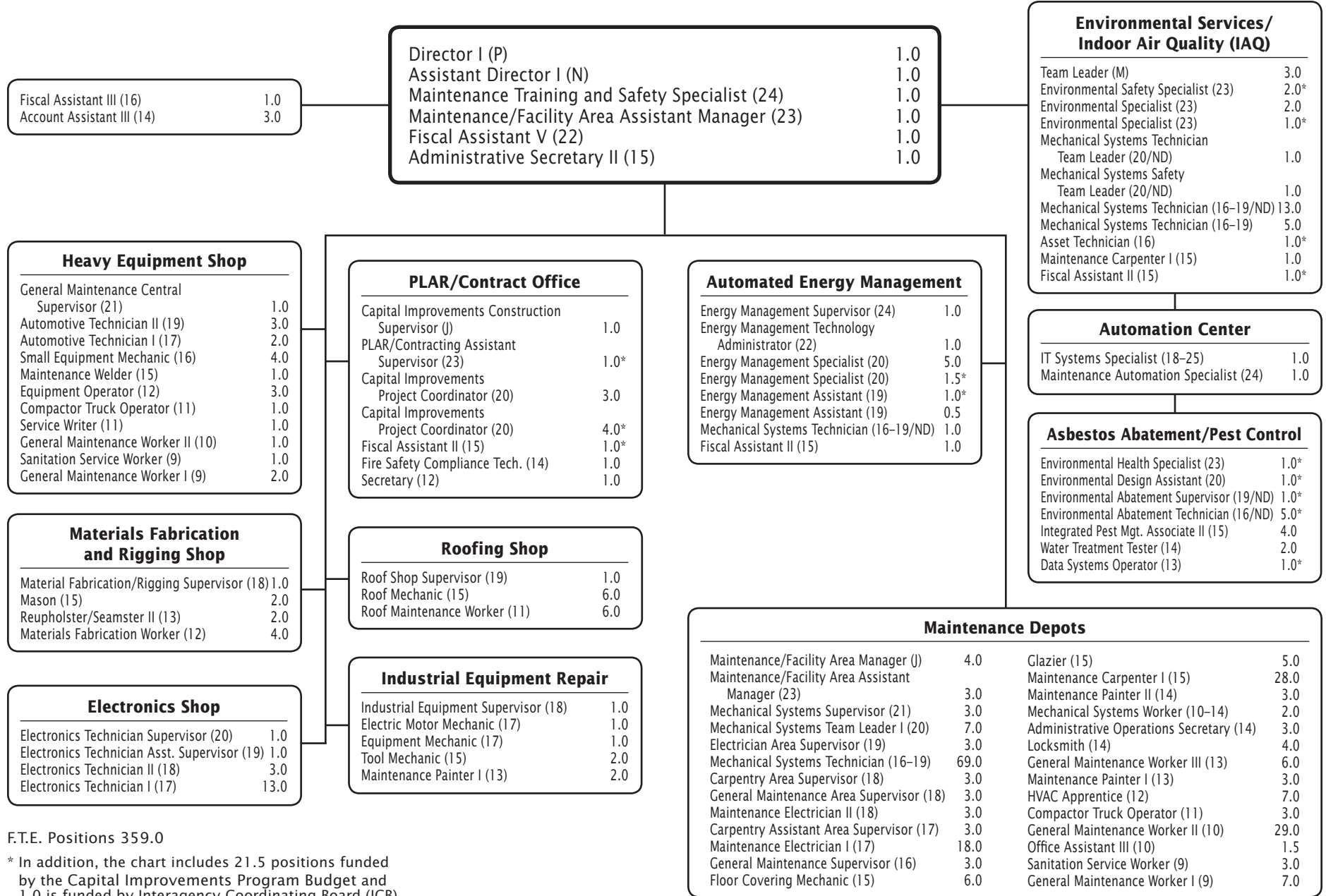
## Division of Capital Planning - 335

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	5.000	4.000	4.000	<b>4.000</b>	
Position Salaries	\$513,653	\$504,270	\$504,270	<b>\$504,270</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other					
Subtotal Other Salaries					
<b>Total Salaries &amp; Wages</b>	513,653	504,270	504,270	<b>504,270</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		5,500	5,500	<b>5,500</b>	
<b>Total Contractual Services</b>	2,300	5,500	5,500	<b>5,500</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		1,383	1,383	<b>1,383</b>	
Other Supplies & Materials		2,002	2,002	<b>2,002</b>	
<b>Total Supplies &amp; Materials</b>	2,477	3,385	3,385	<b>3,385</b>	
<b>04 Other</b>					
Local/Other Travel		4,695	4,695	<b>4,695</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		2,700	2,700	<b>2,700</b>	
<b>Total Other</b>	2,421	7,395	7,395	<b>7,395</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment					
<b>Total Equipment</b>					
<b>Grand Total</b>	<u>\$520,851</u>	<u>\$520,550</u>	<u>\$520,550</u>	<u><b>\$520,550</b></u>	

## Division of Capital Planning - 335

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
1	P Director I		1.000	1.000	1.000	<b>1.000</b>	
1	27 Sr. Facilities Planner		2.000	2.000	2.000	<b>2.000</b>	
1	26 Coordinator GIS Services		1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000				
	<b>Total Positions</b>		<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	

# Division of Maintenance



F.T.E. Positions 359.0

\* In addition, the chart includes 21.5 positions funded by the Capital Improvements Program Budget and 1.0 is funded by Interagency Coordinating Board (ICB).

Night Differential (ND) = Shift 2



## Division of Maintenance - 323

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	369,000	359,000	359,000	<b>359,000</b>	
Position Salaries	\$22,775,860	\$24,079,595	\$24,079,595	<b>\$24,079,595</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		1,078,221	1,078,221	<b>1,078,221</b>	
Subtotal Other Salaries	1,052,302	1,078,221	1,078,221	<b>1,078,221</b>	
<b>Total Salaries &amp; Wages</b>	23,828,162	25,157,816	25,157,816	<b>25,157,816</b>	
<b>02 Contractual Services</b>					
Consultants		10,291	10,291	<b>10,291</b>	
Other Contractual		5,390,019	5,390,019	<b>5,390,019</b>	
<b>Total Contractual Services</b>	5,462,886	5,400,310	5,400,310	<b>5,400,310</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		15,582	15,582	<b>15,582</b>	
Other Supplies & Materials		4,817,109	4,817,109	<b>4,817,109</b>	
<b>Total Supplies &amp; Materials</b>	4,152,709	4,832,691	4,832,691	<b>4,832,691</b>	
<b>04 Other</b>					
Local/Other Travel		2,752	2,752	<b>2,752</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		4,884,539	4,884,539	<b>4,884,539</b>	
<b>Total Other</b>	4,464,447	4,887,291	4,887,291	<b>4,887,291</b>	
<b>05 Equipment</b>					
Leased Equipment		1,050,580	1,050,580	<b>1,050,580</b>	
Other Equipment		495,460	495,460	<b>495,460</b>	
<b>Total Equipment</b>	1,923,071	1,546,040	1,546,040	<b>1,546,040</b>	
<b>Grand Total</b>	<b>\$39,831,275</b>	<b>\$41,824,148</b>	<b>\$41,824,148</b>	<b>\$41,824,148</b>	

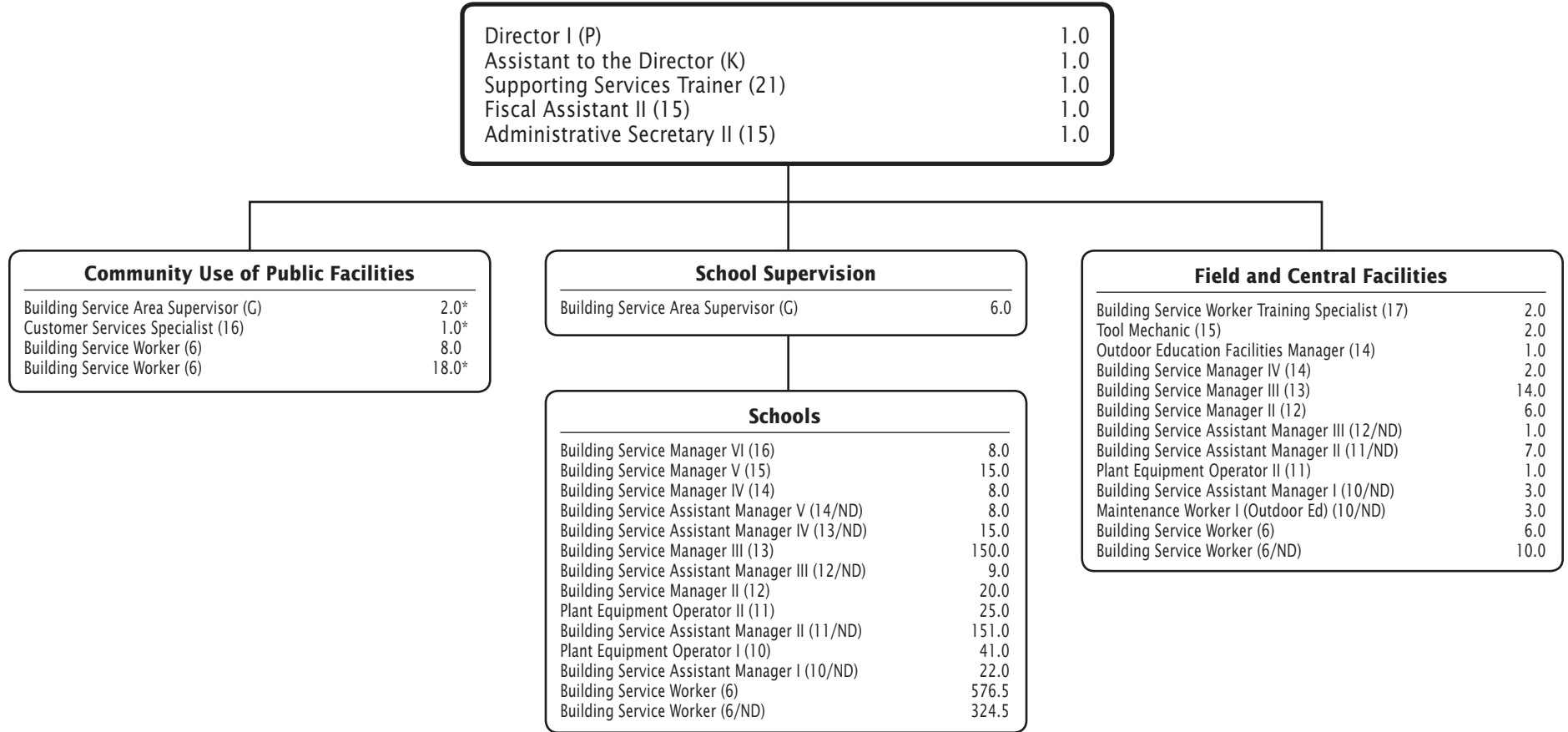
## Division of Maintenance - 323

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	<b>323 Division of Maintenance</b>						
11	P Director I		1.000	1.000	1.000	<b>1.000</b>	
11	N Assistant Director I		1.000	1.000	1.000	<b>1.000</b>	
11	M Team Leader		3.000	3.000	3.000	<b>3.000</b>	
11	J Maintenance Facility Area Mgr		4.000	4.000	4.000	<b>4.000</b>	
11	J Capital Impr Construct Supv		1.000	1.000	1.000	<b>1.000</b>	
11	25 IT Systems Specialist		1.000	1.000	1.000	<b>1.000</b>	
11	24 Energy Mgt Supervisor		1.000	1.000	1.000	<b>1.000</b>	
11	24 Training and Safety Specialist		1.000	1.000	1.000	<b>1.000</b>	
11	24 Maintenance Automation Spec		1.000	1.000	1.000	<b>1.000</b>	
11	23 Environmental Specialist		2.000	2.000	2.000	<b>2.000</b>	
11	23 Maint/Facility Area Asst Mgr		4.000	4.000	4.000	<b>4.000</b>	
11	22 Fiscal Assistant V		1.000	1.000	1.000	<b>1.000</b>	
11	22 Energy Mgt Tech Admin		1.000	1.000	1.000	<b>1.000</b>	
11	21 Mechanical Systems Supervisor		3.000	3.000	3.000	<b>3.000</b>	
11	21 General Maint Central Supv		1.000	1.000	1.000	<b>1.000</b>	
11	20 Energy Management Spec		5.000	5.000	5.000	<b>5.000</b>	
11	20 Mech Systems Team Ldr Shft 1		7.000	7.000	7.000	<b>7.000</b>	
11	20 Mech Systems Team Ldr Shft 2		2.000	2.000	2.000	<b>2.000</b>	
11	20 Capital Impr Projects Coord.		3.000	3.000	3.000	<b>3.000</b>	
11	20 Electronic Technician Supv		1.000	1.000	1.000	<b>1.000</b>	
11	19 Energy Management Assistant		.500	.500	.500	<b>.500</b>	
11	19 Mechanical Systems Tech Shft 1		75.000	75.000	75.000	<b>75.000</b>	
11	19 Mechanical Systems Tech Shft 2		13.000	13.000	13.000	<b>13.000</b>	
11	19 Roofing Shop Supervisor		1.000	1.000	1.000	<b>1.000</b>	
11	19 Electrician Area Supervisor		3.000	3.000	3.000	<b>3.000</b>	
11	19 Electronic Tech Asst Superv		1.000	1.000	1.000	<b>1.000</b>	
11	19 Auto Technican II Shift 1		3.000	3.000	3.000	<b>3.000</b>	
11	18 Carpentry Area Supervisor		3.000	3.000	3.000	<b>3.000</b>	
11	18 General Maintenance Area Supv		3.000	3.000	3.000	<b>3.000</b>	
11	18 Maintenance Electrician II		3.000	3.000	3.000	<b>3.000</b>	
11	18 Material Fabrication Sup		1.000	1.000	1.000	<b>1.000</b>	
11	18 Electronic Technician II		3.000	3.000	3.000	<b>3.000</b>	
11	18 Industrial Equipment Supv		1.000	1.000	1.000	<b>1.000</b>	
11	17 Carpentry Asst Area Supv		3.000	3.000	3.000	<b>3.000</b>	
11	17 Maintenance Electrician I		18.000	18.000	18.000	<b>18.000</b>	
11	17 Electric Motor Mechanic		1.000	1.000	1.000	<b>1.000</b>	
11	17 Electronic Technician I		13.000	13.000	13.000	<b>13.000</b>	
11	17 Equipment Mechanic		1.000	1.000	1.000	<b>1.000</b>	
11	17 Auto Technican I Shift 1		2.000	2.000	2.000	<b>2.000</b>	
11	16 Fiscal Assistant III		1.000	1.000	1.000	<b>1.000</b>	

## Division of Maintenance - 323

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	<b>323 Division of Maintenance</b>						
11	16	General Maintenance Supervisor	3.000	3.000	3.000	<b>3.000</b>	
11	16	Small Equipment Mechanic	4.000	4.000	4.000	<b>4.000</b>	
11	15	Administrative Secretary II	1.000	1.000	1.000	<b>1.000</b>	
11	15	Fiscal Assistant II	1.000	1.000	1.000	<b>1.000</b>	
11	15	Integr Pest Mgt Assoc II	4.000	4.000	4.000	<b>4.000</b>	
11	15	Maintenance Carpenter I	28.000	29.000	29.000	<b>29.000</b>	
11	15	Floor Covering Mechanic	6.000	6.000	6.000	<b>6.000</b>	
11	15	Roof Mechanic	6.000	6.000	6.000	<b>6.000</b>	
11	15	Glazier	6.000	5.000	5.000	<b>5.000</b>	
11	15	Tool Mechanic	2.000	2.000	2.000	<b>2.000</b>	
11	15	Maintenance Welder	1.000	1.000	1.000	<b>1.000</b>	
11	15	Mason	2.000	2.000	2.000	<b>2.000</b>	
11	14	Admin Operations Secretary	3.000	3.000	3.000	<b>3.000</b>	
11	14	Account Assistant III	3.000	3.000	3.000	<b>3.000</b>	
11	14	Mechanical Sys Worker Shift 1	2.000	2.000	2.000	<b>2.000</b>	
11	14	Locksmith	4.000	4.000	4.000	<b>4.000</b>	
11	14	Maintenance Painter II	3.000	3.000	3.000	<b>3.000</b>	
11	14	Water Treatment Tester	2.000	2.000	2.000	<b>2.000</b>	
11	14	Fire Safety Compliance Tech.	1.000	1.000	1.000	<b>1.000</b>	
11	13	General Maintenance Worker III	6.000	6.000	6.000	<b>6.000</b>	
11	13	Reupholsterer Seamster II	2.000	2.000	2.000	<b>2.000</b>	
11	13	Maintenance Painter I	5.000	5.000	5.000	<b>5.000</b>	
11	12	Secretary	1.000	1.000	1.000	<b>1.000</b>	
11	12	Equipment Operator	3.000	3.000	3.000	<b>3.000</b>	
11	12	Materials Fabrication Worker	4.000	4.000	4.000	<b>4.000</b>	
11	12	HVAC Apprentice	7.000	7.000	7.000	<b>7.000</b>	
11	11	Roof Maintenance Worker	6.000	6.000	6.000	<b>6.000</b>	
11	11	Service Writer	1.000	1.000	1.000	<b>1.000</b>	
11	11	Compactor Truck Operator	4.000	4.000	4.000	<b>4.000</b>	
11	10	Office Assistant III	1.500	1.500	1.500	<b>1.500</b>	
11	10	General Maintenance Worker II	33.000	30.000	30.000	<b>30.000</b>	
11	9	General Maintenance Worker I	16.000	9.000	9.000	<b>9.000</b>	
11	9	Sanitation Serv Worker	4.000	4.000	4.000	<b>4.000</b>	
	<b>Subtotal</b>		<b>369.000</b>	<b>359.000</b>	<b>359.000</b>	<b>359.000</b>	
	<b>Total Positions</b>		<b>369.000</b>	<b>359.000</b>	<b>359.000</b>	<b>359.000</b>	

# Division of School Plant Operations



F.T.E. Positions 1,450.0

\*In addition, the chart includes 21.0 positions funded by ICB. The 1,373.0 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shift 2

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	1,429,000	1,445,500	1,445,500	<b>1,450,000</b>	4,500
Position Salaries	\$66,073,500	\$65,261,009	\$65,261,009	<b>\$65,404,956</b>	\$143,947
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		426,308	426,308	<b>426,308</b>	
Other		1,042,112	1,042,112	<b>1,042,112</b>	
Subtotal Other Salaries	1,276,621	1,468,420	1,468,420	<b>1,468,420</b>	
<b>Total Salaries &amp; Wages</b>	67,350,121	66,729,429	66,729,429	<b>66,873,376</b>	143,947
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		91,000	91,000	<b>91,000</b>	
<b>Total Contractual Services</b>	20,652	91,000	91,000	<b>91,000</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		717	717	<b>717</b>	
Other Supplies & Materials		2,689,022	2,689,022	<b>2,689,022</b>	
<b>Total Supplies &amp; Materials</b>	2,586,438	2,689,739	2,689,739	<b>2,689,739</b>	
<b>04 Other</b>					
Local/Other Travel		56,134	56,134	<b>56,134</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		76,560	76,560	<b>76,560</b>	
<b>Total Other</b>	121,010	132,694	132,694	<b>132,694</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		246,601	246,601	<b>246,601</b>	
<b>Total Equipment</b>	937,964	246,601	246,601	<b>246,601</b>	
<b>Grand Total</b>	<u>\$71,016,185</u>	<u>\$69,889,463</u>	<u>\$69,889,463</u>	<u><b>\$70,033,410</b></u>	<u>\$143,947</u>

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	<b>329 Field and Central Facilities</b>						
10	P Director I		1.000	1.000	1.000	<b>1.000</b>	
10	K Assistant to the Director		1.000	1.000	1.000	<b>1.000</b>	
10	G Building Service Area Supv		6.000	6.000	6.000	<b>6.000</b>	
10	21 Supporting Service Trainer		1.000	1.000	1.000	<b>1.000</b>	
10	17 Building Service Training Spec		2.000	2.000	2.000	<b>2.000</b>	
10	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
10	15 Fiscal Assistant II		1.000	1.000	1.000	<b>1.000</b>	
10	15 Tool Mechanic		2.000	2.000	2.000	<b>2.000</b>	
10	14 Outdoor Ed Facilities Manager		1.000	1.000	1.000	<b>1.000</b>	
10	14 Building Service Manager IV		2.000	2.000	2.000	<b>2.000</b>	
10	13 Building Service Manager III		14.000	14.000	14.000	<b>14.000</b>	
10	12 Build Svc Asst Mgr III Shft 2		1.000	1.000	1.000	<b>1.000</b>	
10	12 Building Service Manager II		6.000	6.000	6.000	<b>6.000</b>	
10	11 Plant Equipment Operator II		1.000	1.000	1.000	<b>1.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		7.000	7.000	7.000	<b>7.000</b>	
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	3.000	3.000	<b>3.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	3.000	3.000	<b>3.000</b>	
10	6 Building Service Wkr Shft 1		14.000	14.000	14.000	<b>14.000</b>	
10	6 Building Service Wkr Shft 2		10.000	10.000	10.000	<b>10.000</b>	
	<b>Subtotal</b>		<b>77.000</b>	<b>77.000</b>	<b>77.000</b>	<b>77.000</b>	
	<b>327 Elementary School/Plant Operations</b>						
10	13 Building Service Manager III		115.000	111.000	111.000	<b>111.000</b>	
10	12 Building Service Manager II		16.000	17.000	17.000	<b>17.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		115.000	111.000	111.000	<b>111.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		19.000	19.000	19.000	<b>19.000</b>	
10	6 Building Service Wkr Shft 1		299.500	306.000	306.000	<b>306.000</b>	
10	6 Building Service Wkr Shft 2		60.000	60.000	60.000	<b>60.000</b>	
	<b>Subtotal</b>		<b>624.500</b>	<b>624.000</b>	<b>624.000</b>	<b>624.000</b>	
	<b>328 Secondary School/Plant Operations</b>						
10	16 Building Service Manager VI		7.000	8.000	8.000	<b>8.000</b>	
10	15 Building Service Manager V		16.000	15.000	15.000	<b>15.000</b>	
10	14 Build Svc Asst Mgr V Shft 2		7.000	8.000	8.000	<b>8.000</b>	
10	14 Building Service Manager IV		5.000	8.000	8.000	<b>8.000</b>	
10	13 Building Svcs. Asst Mgr IV sh 2		16.000	15.000	15.000	<b>15.000</b>	
10	13 Building Service Manager III		38.000	38.000	38.000	<b>38.000</b>	
10	12 Build Svc Asst Mgr III Shft 2		6.000	9.000	9.000	<b>9.000</b>	
10	11 Plant Equipment Operator II		25.000	25.000	25.000	<b>25.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		39.000	39.000	39.000	<b>39.000</b>	
10	10 Plant Equipment Operator I		40.000	40.000	40.000	<b>40.000</b>	

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	<b>328 Secondary School/Plant Operations</b>						
10	6	Building Service Wkr Shft 1	254.500	264.000	264.000	<b>268.500</b>	4.500
10	6	Building Service Wkr Shft 2	261.000	262.500	262.500	<b>262.500</b>	
	<b>Subtotal</b>		<b>714.500</b>	<b>731.500</b>	<b>731.500</b>	<b>736.000</b>	<b>4.500</b>
	<b>330 Special/alternative Prgs. Plant Ops.</b>						
10	13	Building Service Manager III	1.000	1.000	1.000	<b>1.000</b>	
10	12	Building Service Manager II	3.000	3.000	3.000	<b>3.000</b>	
10	11	Build Svc Asst Mgr II Shft 2	1.000	1.000	1.000	<b>1.000</b>	
10	10	Plant Equipment Operator I	1.000	1.000	1.000	<b>1.000</b>	
10	10	Build Svcs Asst Mgr I Shft 2	3.000	3.000	3.000	<b>3.000</b>	
10	6	Building Service Wkr Shft 1	2.000	2.000	2.000	<b>2.000</b>	
10	6	Building Service Wkr Shft 2	2.000	2.000	2.000	<b>2.000</b>	
	<b>Subtotal</b>		<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	<b>13.000</b>	
	<b>Total Positions</b>		<b>1,429.000</b>	<b>1,445.500</b>	<b>1,445.500</b>	<b>1,450.000</b>	<b>4.500</b>

**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** *(Operational Excellence)*

DOT supports the strategic priority of learning, accountability, and results 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, demonstrate progress in an area of interest, and maximize 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 school-provided breakfast.

### **Special Education Transportation** *(Operational Excellence)*

With a focus on learning, accountability, and results, as well as community partnerships and engagement, 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** *(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** *(Community Partnerships and Engagement; Operational Excellence)*

Community partnerships and engagement 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 enhance academic and personal success as students move toward college and career readiness.

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

Focusing on operational excellence, the Fleet Maintenance Unit manages vehicle maintenance, five repair facilities, provides fuel distribution, and repairs 1,378 buses and 150 other MCPS vehicles. 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.



## **Human Resources and Training** *(Human Capital; 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.

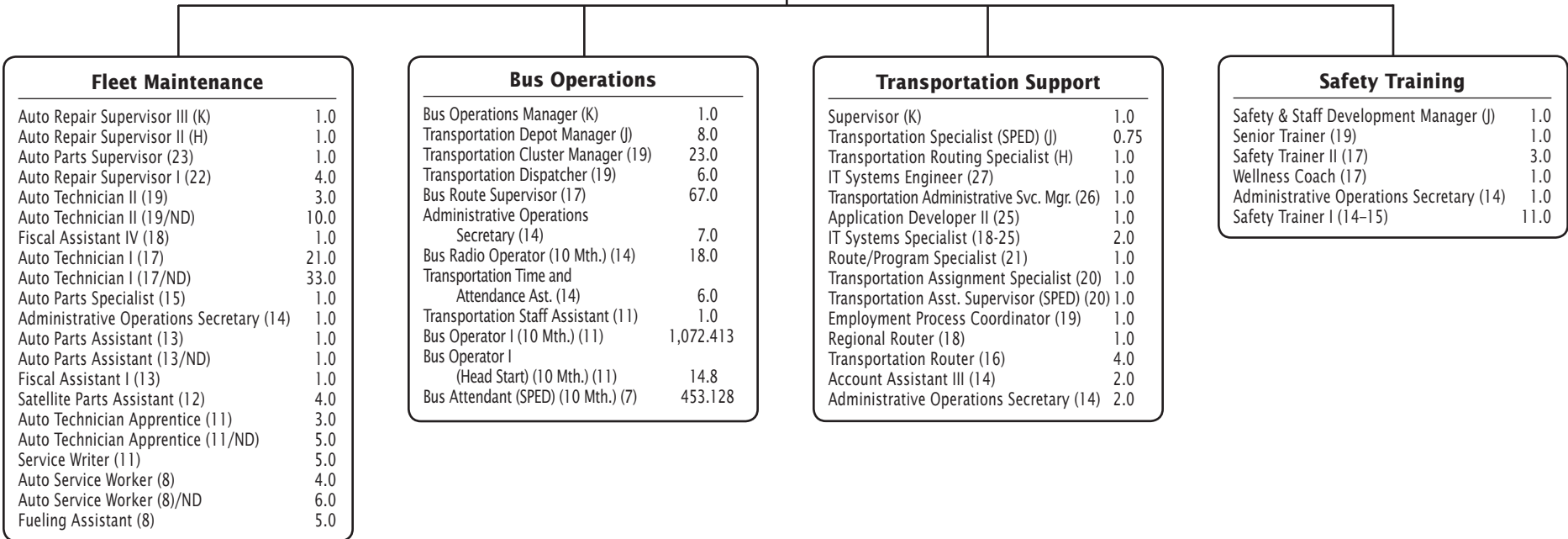
School bus operator and attendant training and retention is facilitated by ongoing cooperative professional growth activities with Service Employees International Union (SEIU) Local 500. DOT plans to work collaboratively with our labor partners on a professional development program to encourage our diverse 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** *(Human Capital; Operational Excellence)*

DOT designs all bus routes and manages employee assignments, planning, 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 customers. Pre-employment, post-accident, random, and reasonable suspicion drug-testing programs required by federal law also are administered.

# Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Fiscal Specialist I (24)	0.75
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	1.0
Office Assistant IV (11)	1.0



F.T.E. Positions 1,833.841

Night Differential (ND) = Shifts 2 and 3

## FY 2022 OPERATING BUDGET

## Department of Transportation - 344

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	1,759.778	1,833.841	1,833.841	<b>1,833.841</b>	
Position Salaries	\$70,450,463	\$76,233,575	\$76,233,575	<b>\$76,233,575</b>	
<b>Other Salaries</b>					
Summer Employment		1,273,649	1,273,649	<b>1,273,649</b>	
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		3,421,856	3,421,856	<b>3,421,856</b>	
Other		1,423,012	1,423,012	<b>1,423,012</b>	
Subtotal Other Salaries	10,088,338	6,118,517	6,118,517	<b>6,118,517</b>	
<b>Total Salaries &amp; Wages</b>	<b>80,538,801</b>	<b>82,352,092</b>	<b>82,352,092</b>	<b>82,352,092</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		1,454,270	1,454,270	<b>1,454,270</b>	
<b>Total Contractual Services</b>	<b>1,395,725</b>	<b>1,454,270</b>	<b>1,454,270</b>	<b>1,454,270</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		42,991	42,991	<b>42,991</b>	
Other Supplies & Materials		11,466,521	11,466,521	<b>11,466,521</b>	
<b>Total Supplies &amp; Materials</b>	<b>7,952,706</b>	<b>11,509,512</b>	<b>11,509,512</b>	<b>11,509,512</b>	
<b>04 Other</b>					
Local/Other Travel		54,522	54,522	<b>54,522</b>	
Insur & Employee Benefits		1,159,197	1,159,197	<b>1,159,197</b>	
Utilities					
Miscellaneous		2,121,053	2,121,053	<b>2,263,027</b>	141,974
<b>Total Other</b>	<b>2,399,111</b>	<b>3,334,772</b>	<b>3,334,772</b>	<b>3,476,746</b>	141,974
<b>05 Equipment</b>					
Leased Equipment		16,174,549	16,174,549	<b>17,462,070</b>	1,287,521
Other Equipment		225,230	225,230	<b>225,230</b>	
<b>Total Equipment</b>	<b>16,245,263</b>	<b>16,399,779</b>	<b>16,399,779</b>	<b>17,687,300</b>	1,287,521
<b>Grand Total</b>	<b>\$108,531,606</b>	<b>\$115,050,425</b>	<b>\$115,050,425</b>	<b>\$116,479,920</b>	<b>\$1,429,495</b>

## Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
9	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
9	O Assistant Director II		1.000	1.000	1.000	<b>1.000</b>	
9	K Supervisor		1.000	1.000	1.000	<b>1.000</b>	
9	K Auto Repair Supervisor III		1.000	1.000	1.000	<b>1.000</b>	
9	K Bus Operations Manager		1.000	1.000	1.000	<b>1.000</b>	
9	J Safety/Staff Development Mgr		1.000	1.000	1.000	<b>1.000</b>	
9	J Transportation Spec - Spec Ed		.750	.750	.750	<b>.750</b>	
9	J Transportation Depot Manager		8.000	8.000	8.000	<b>8.000</b>	
9	H Auto Repair Supervisor II		1.000	1.000	1.000	<b>1.000</b>	
9	H Transportation Routing Spec		1.000	1.000	1.000	<b>1.000</b>	
9	27 IT Systems Engineer		1.000	1.000	1.000	<b>1.000</b>	
9	26 Transport Admin Svcs Mgr		1.000	1.000	1.000	<b>1.000</b>	
9	25 Applications Developer II			1.000	1.000	<b>1.000</b>	
9	25 IT Systems Specialist		2.000	2.000	2.000	<b>2.000</b>	
9	25 Database Administrator II		1.000				
9	24 Fiscal Specialist I		.750	.750	.750	<b>.750</b>	
9	23 Auto Parts Supervisor		1.000	1.000	1.000	<b>1.000</b>	
9	22 Auto Repair Supv I		4.000	4.000	4.000	<b>4.000</b>	
9	21 Route/Program Specialist		1.000	1.000	1.000	<b>1.000</b>	
9	20 Transportation Asst Supv		1.000	1.000	1.000	<b>1.000</b>	
9	20 Transportation Assignment Spec		1.000	1.000	1.000	<b>1.000</b>	
9	19 Employment Process Coordinator		1.000	1.000	1.000	<b>1.000</b>	
9	19 Auto Technican II Shift 1		3.000	3.000	3.000	<b>3.000</b>	
9	19 Auto Technican II Shift 2		5.000	5.000	5.000	<b>5.000</b>	
9	19 Auto Technican II Shift 3		5.000	5.000	5.000	<b>5.000</b>	
9	19 Transportation Dispatcher		6.000	6.000	6.000	<b>6.000</b>	
9	19 Transportation Cluster Mgr		23.000	23.000	23.000	<b>23.000</b>	
9	19 Senior Trainer		1.000	1.000	1.000	<b>1.000</b>	
9	18 Fiscal Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
9	18 Regional Router		1.000	1.000	1.000	<b>1.000</b>	
9	17 Wellness Coach		1.000	1.000	1.000	<b>1.000</b>	
9	17 Safety Trainer II		3.000	3.000	3.000	<b>3.000</b>	
9	17 Auto Technican I Shift 1		21.000	21.000	21.000	<b>21.000</b>	
9	17 Auto Technican I Shift 2		17.000	17.000	17.000	<b>17.000</b>	
9	17 Auto Technican I Shift 3		16.000	16.000	16.000	<b>16.000</b>	
9	17 Bus Route Supervisor		67.000	67.000	67.000	<b>67.000</b>	
9	16 Administrative Secretary III		1.000	1.000	1.000	<b>1.000</b>	
9	16 Transportation Router		4.000	4.000	4.000	<b>4.000</b>	
9	15 Transport Special Assistant		1.000	1.000	1.000	<b>1.000</b>	
9	15 Auto Parts Specialist		1.000	1.000	1.000	<b>1.000</b>	
9	15 Safety Trainer I		11.000	11.000	11.000	<b>11.000</b>	

## Department of Transportation - 344

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
9	14 Admin Operations Secretary		11.000	11.000	11.000	<b>11.000</b>	
9	14 Account Assistant III		2.000	2.000	2.000	<b>2.000</b>	
9	14 Radio Bus Operator	X	18.000	18.000	18.000	<b>18.000</b>	
9	14 Transport Time/Attend Asst		6.000	6.000	6.000	<b>6.000</b>	
9	13 Fiscal Assistant I		1.000	1.000	1.000	<b>1.000</b>	
9	13 Auto Parts Asst Shift 1		1.000	1.000	1.000	<b>1.000</b>	
9	13 Auto Parts Asst Shift 2		1.000	1.000	1.000	<b>1.000</b>	
9	12 Satellite Parts Asst Shift I		4.000	4.000	4.000	<b>4.000</b>	
9	11 Office Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
9	11 Service Writer		5.000	5.000	5.000	<b>5.000</b>	
9	11 Auto Tech Apprentice Shift 1		3.000	3.000	3.000	<b>3.000</b>	
9	11 Auto Tech Apprentice Shift 2		2.000	2.000	2.000	<b>2.000</b>	
9	11 Auto Tech Apprentice Shift 3		3.000	3.000	3.000	<b>3.000</b>	
9	11 Bus Operator I	X	1,043.150	1,087.213	1,087.213	<b>1,087.213</b>	
9	11 Transportation Staff Assistant		1.000	1.000	1.000	<b>1.000</b>	
9	8 Auto Service Worker Shift 1		4.000	4.000	4.000	<b>4.000</b>	
9	8 Auto Service Worker Shift 2		4.000	4.000	4.000	<b>4.000</b>	
9	8 Auto Service Worker Shift 3		2.000	2.000	2.000	<b>2.000</b>	
9	8 Transportation Fueling Asst		5.000	5.000	5.000	<b>5.000</b>	
9	7 Bus Attendant Spec Ed	X	423.128	453.128	453.128	<b>453.128</b>	
	<b>Total Positions</b>		<b>1,759.778</b>	<b>1,833.841</b>	<b>1,833.841</b>	<b>1,833.841</b>	

## Field Trip Fund

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

## Field Trip Fund - 830

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

## Field Trip Fund - 830

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
71	J Transportation Spec - Spec Ed		.250	.250	.250	<b>.250</b>	
71	24 Fiscal Specialist I		.250	.250	.250	<b>.250</b>	
71	23 Business Services Analyst		1.000	1.000	1.000	<b>1.000</b>	
71	19 Sr Field Trip Coordinator		1.000	1.000	1.000	<b>1.000</b>	
71	12 Field Trip Assistant	X	2.000	2.000	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	



# Department of Materials Management

351/352/354/355/417/353/810/811/812/813/814/815

**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.

## MAJOR FUNCTIONS

### **Supply and Property Management** (*Operational Excellence*)

The department 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. DMM, with a laser-like focus on operational effectiveness and a culture of commitment to supporting schools, 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** (*Operational Excellence*)

DMM maintains a database of approved textbooks and library and instructional materials. It also circulates videos requested by teachers for classroom use. School library media purchases are processed centrally to ensure uniformity and efficiency, facilitate systematic cataloging of records, and save time for school staff. Staff collaboratively engages with offices and school-based staff to ensure all materials fully supports the instructional program.

### **Editorial, Graphics, and Publishing Services (EGPS)** (*Operational Excellence*)

EGPS is responsible for providing document preparation, graphic content, and editorial support to schools and offices. Products include public information materials, student daily planners and handbooks, student diplomas and certificates, and other guides used in the academic programs. Custom color printing also is provided. Copy-Plus provides centralized duplication for instructional materials throughout the school district permitting teachers to maximize time spent providing instruction. TeamWorks provides copier equipment and maintenance for the high-volume copiers located in all schools and many offices. There is a focus to provide additional copier resources to highly impacted schools and schools with large enrollments.

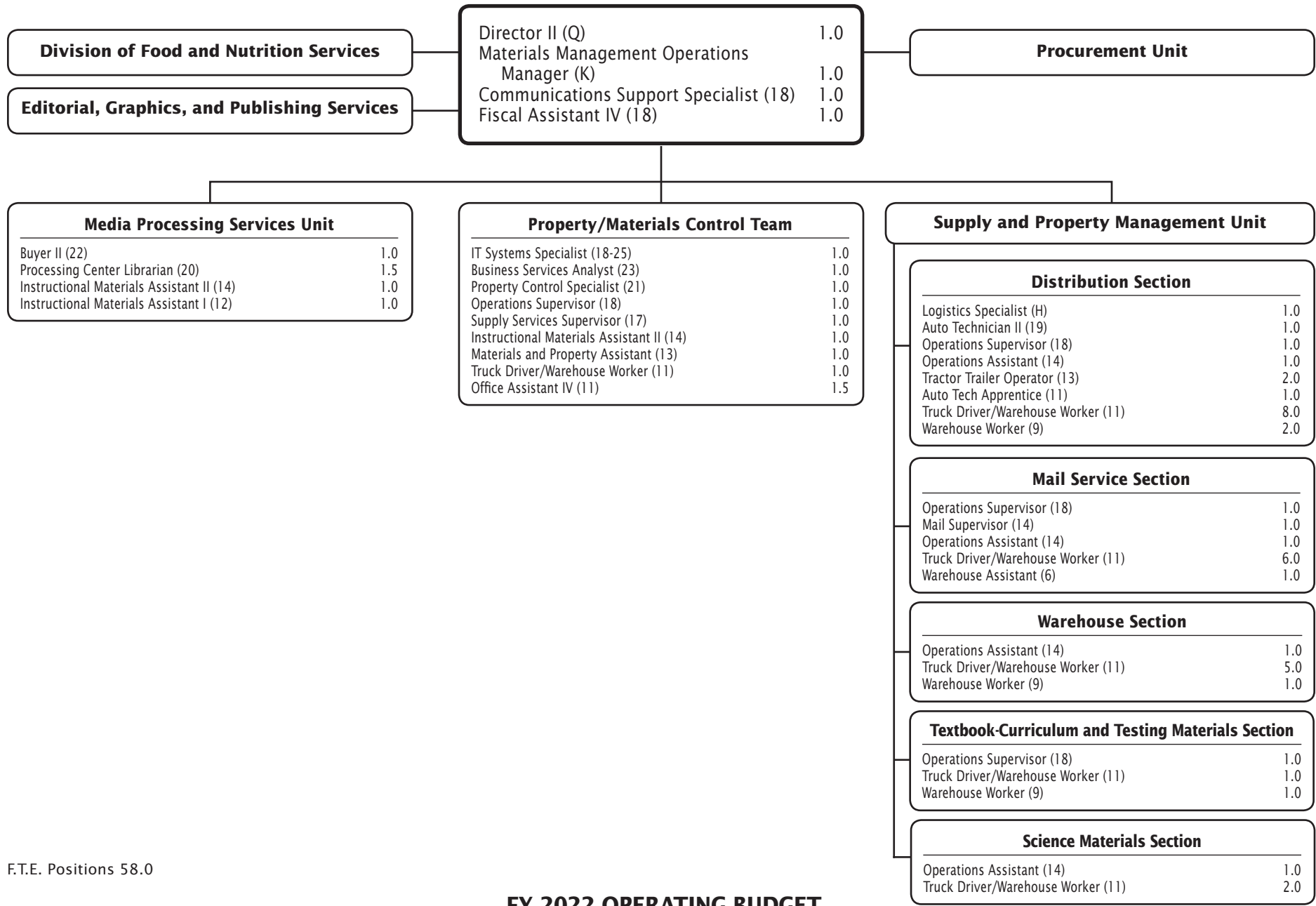
### **Procurement** (*Operational Excellence*)

The Procurement Unit purchases goods and services through contract awards to vendors who meet product specifications. The unit monitors vendor performance and product quality to ensure maximum customer satisfaction. Maryland state law requires MCPS to advertise for sealed bids for materials, equipment, and supplies that cost more than \$25,000. In FY 2010, the state passed a funding accountability law (pertaining to MCPS only) that provides for web-based reporting to the public; several other jurisdictions have since followed with similar information to what is shared by MCPS. In addition, the Board of Education has tasked the Procurement Unit with promoting outreach efforts and actively recruiting minority, female, and disabled vendors. Excellent customer service is paramount to providing the resources needed to successfully support instructional programs.

### **Food and Nutrition Services** (*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. A hungry child cannot learn, therefore, breakfast and lunch meals, as well as after-school snacks and suppers, are provided to students during the school year. 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, opportunities to reach more students in need of food supports to improve their opportunities to learn.

# Department of Materials Management



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

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

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
	<b>351 Department of Materials Management</b>						
1	Q Director II		1.000	1.000	1.000	<b>1.000</b>	
1	K Materials Mgt Oper Mgr		1.000	1.000	1.000	<b>1.000</b>	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
1	18 Communications Support Spec		1.000	1.000	1.000	<b>1.000</b>	
1	14 Administrative Secretary I		1.000				
	<b>Subtotal</b>		<b>5.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
	<b>352 Supply and Property Management Unit</b>						
10	H Logistics Specialist		1.000	1.000	1.000	<b>1.000</b>	
10	25 IT Systems Specialist		1.000	1.000	1.000	<b>1.000</b>	
10	23 Business Services Analyst		1.000	1.000	1.000	<b>1.000</b>	
10	21 Property Control Specialist		1.000	1.000	1.000	<b>1.000</b>	
10	19 Auto Technican II Shift 1		1.000	1.000	1.000	<b>1.000</b>	
10	18 Operations Supervisor		4.000	4.000	4.000	<b>4.000</b>	
10	17 Supply Services Supervisor		1.000	1.000	1.000	<b>1.000</b>	
10	14 Mail Supervisor		1.000	1.000	1.000	<b>1.000</b>	
10	14 Operations Assistant		4.000	4.000	4.000	<b>4.000</b>	
10	14 Instruct Materials Asst II		1.000	1.000	1.000	<b>1.000</b>	
10	13 Tractor Trailer Operator		2.000	2.000	2.000	<b>2.000</b>	
10	13 Materials & Property Asst		1.000	1.000	1.000	<b>1.000</b>	
10	11 Office Assistant IV		1.500	1.500	1.500	<b>1.500</b>	
10	11 Auto Tech Apprentice Shift 1		1.000	1.000	1.000	<b>1.000</b>	
10	11 Truck Drive/Whr Wkr Shift 1		23.000	23.000	23.000	<b>23.000</b>	
10	9 Warehouse Worker		2.000	4.000	4.000	<b>4.000</b>	
10	6 Warehouse Assistant		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>47.500</b>	<b>49.500</b>	<b>49.500</b>	<b>49.500</b>	
	<b>354 Media Processing Services Unit</b>						
2	22 Buyer II		1.000	1.000	1.000	<b>1.000</b>	
2	20 Processing Center Librarian		1.500	1.500	1.500	<b>1.500</b>	
2	14 Instruct Materials Asst II		1.000	1.000	1.000	<b>1.000</b>	
2	12 Instruct Materials Asst I		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	<b>4.500</b>	
	<b>Total Positions</b>		<b>57.000</b>	<b>58.000</b>	<b>58.000</b>	<b>58.000</b>	

# 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)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Printing Equipment Operator II (14)	6.5
Printing Equipment Operator I (11)	6.0

## Editorial, Graphics, and Publishing Services - 417

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	33,500	33,500	33,500	<b>33,500</b>	
Position Salaries	\$2,394,580	\$2,444,032	\$2,444,032	<b>\$2,444,032</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional Substitutes					
Stipends		211,805	211,805	<b>211,805</b>	
Professional Part Time					
Supporting Services Part Time		94,153	94,153	<b>94,153</b>	
Other		39,297	39,297	<b>39,297</b>	
Subtotal Other Salaries	384,630	345,255	345,255	<b>345,255</b>	
<b>Total Salaries &amp; Wages</b>	2,779,210	2,789,287	2,789,287	<b>2,789,287</b>	
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		495,078	495,078	<b>495,078</b>	
<b>Total Contractual Services</b>	496,110	495,078	495,078	<b>495,078</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		789,867	789,867	<b>789,867</b>	
Office					
Other Supplies & Materials		748,050	748,050	<b>748,050</b>	
<b>Total Supplies &amp; Materials</b>	1,531,617	1,537,917	1,537,917	<b>1,537,917</b>	
<b>04 Other</b>					
Local/Other Travel		100	100	<b>100</b>	
Insur & Employee Benefits					
Utilities					
Miscellaneous		9,003	9,003	<b>9,003</b>	
<b>Total Other</b>	6,293	9,103	9,103	<b>9,103</b>	
<b>05 Equipment</b>					
Leased Equipment		216,723	216,723	<b>216,723</b>	
Other Equipment					
<b>Total Equipment</b>	250,532	216,723	216,723	<b>216,723</b>	
<b>Grand Total</b>	<b>\$5,063,762</b>	<b>\$5,048,108</b>	<b>\$5,048,108</b>	<b>\$5,048,108</b>	

## Editorial, Graphics, and Publishing Services - 417

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

# Procurement Unit

Team Leader (M)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	2.0
Contract Administrator (20)	1.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	3.0



## Procurement Unit - 353

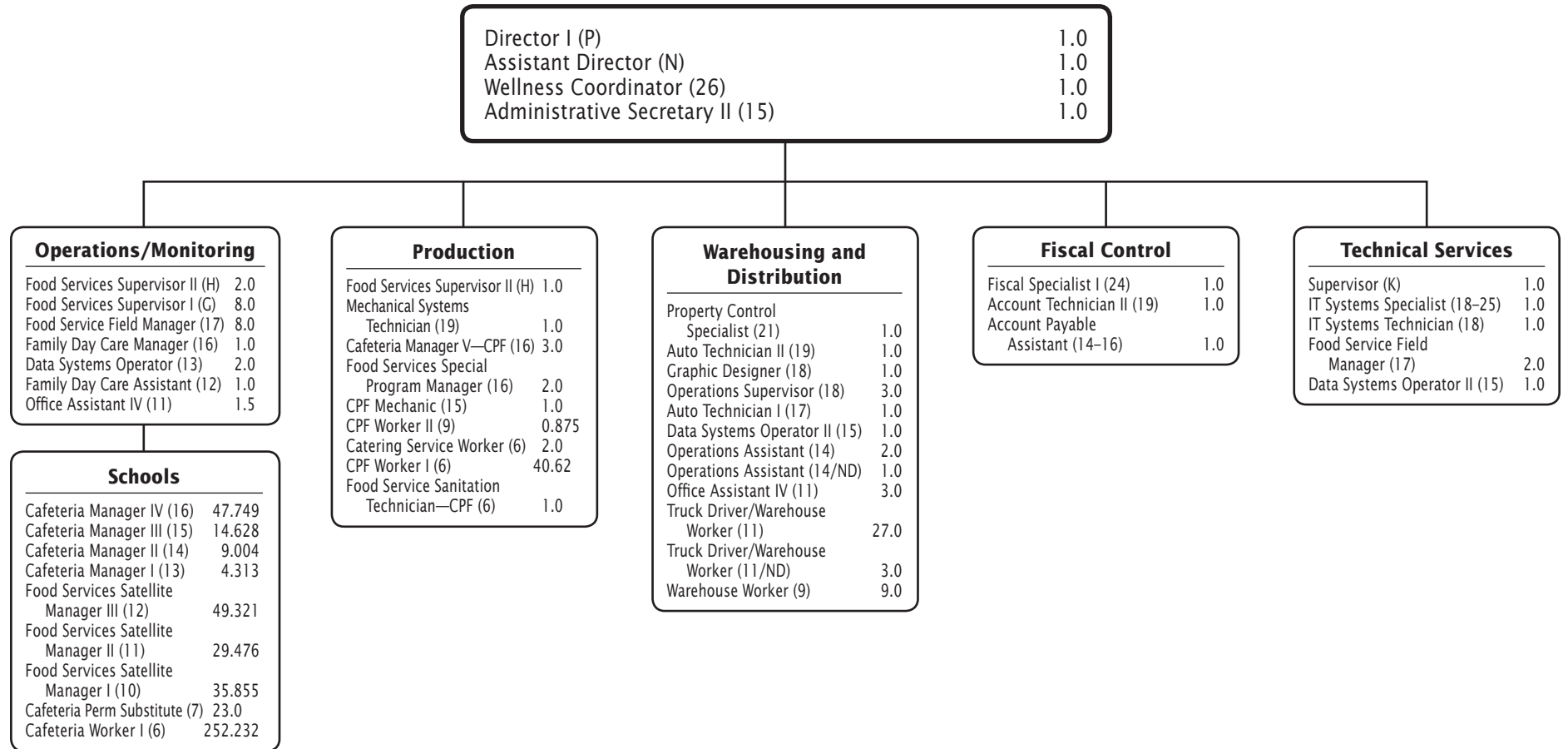
Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	11.000	12.000	12.000	<b>12.000</b>	
Position Salaries	\$889,892	\$951,977	\$951,977	<b>\$951,977</b>	
<b>Other Salaries</b>					
Summer Employment					
Professional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

## Procurement Unit - 353

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

# Division of Food and Nutrition Services

CHAPTER 7 – 50 OPERATIONS



F.T.E. Positions 607.573

The 465.578 positions in schools also are shown on K–12 charts in Chapter 1.

Night Differential (ND) = Shift 3

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

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

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
61	P Director I		1.000	1.000	1.000	<b>1.000</b>	
61	N Assistant Director I		1.000	1.000	1.000	<b>1.000</b>	
61	K Supervisor		1.000	1.000	1.000	<b>1.000</b>	
61	H Food Services Supervisor II		3.000	3.000	3.000	<b>3.000</b>	
61	H Logistics Specialist		1.000				
61	G Food Services Supervisor I		8.000	8.000	8.000	<b>8.000</b>	
61	40 Wellness Coordinator			1.000	1.000	<b>1.000</b>	
61	25 IT Systems Specialist		1.000	1.000	1.000	<b>1.000</b>	
61	24 Fiscal Specialist I		1.000	1.000	1.000	<b>1.000</b>	
61	21 Property Control Specialist		1.000	1.000	1.000	<b>1.000</b>	
61	19 Account Technician II		1.000	1.000	1.000	<b>1.000</b>	
61	19 Auto Technican II Shift 1		1.000	1.000	1.000	<b>1.000</b>	
61	19 Mechanical Systems Tech Shft 1		1.000	1.000	1.000	<b>1.000</b>	
61	18 IT Systems Technician		1.000	1.000	1.000	<b>1.000</b>	
61	18 Graphics Designer		1.000	1.000	1.000	<b>1.000</b>	
61	18 Operations Supervisor		3.000	3.000	3.000	<b>3.000</b>	
61	17 Food Service Field Manager		8.000	8.000	8.000	<b>8.000</b>	
61	17 Food Svcs Field Manager 12 mo		2.000	2.000	2.000	<b>2.000</b>	
61	17 Auto Technican I Shift 1		1.000	1.000	1.000	<b>1.000</b>	
61	16 Accounts Payable Assistant		1.000	1.000	1.000	<b>1.000</b>	
61	16 Cafeteria Manager IV	X	48.624	47.749	47.749	<b>47.749</b>	
61	16 Food Svcs Spec Prog Mgr		2.000	2.000	2.000	<b>2.000</b>	
61	16 CPF Manager V		3.000	3.000	3.000	<b>3.000</b>	
61	16 Family Day Care Manager		1.000	1.000	1.000	<b>1.000</b>	
61	15 Administrative Secretary II		1.000	1.000	1.000	<b>1.000</b>	
61	15 Data Systems Operator II		1.000	2.000	2.000	<b>2.000</b>	
61	15 Cafeteria Manager III	X	14.628	14.628	14.628	<b>14.628</b>	
61	15 CPF Mechanic		1.000	1.000	1.000	<b>1.000</b>	
61	14 Cafeteria Manager II 10 mo		7.254	9.004	9.004	<b>9.004</b>	
61	14 Operations Assistant		2.000	2.000	2.000	<b>2.000</b>	
61	14 Operations Assist Shift 3		1.000	1.000	1.000	<b>1.000</b>	
61	13 Data Systems Operator		2.000	2.000	2.000	<b>2.000</b>	
61	13 Cafeteria Manager I	X	4.313	4.313	4.313	<b>4.313</b>	
61	12 Food Svcs Satellite Mgr III		50.196	49.321	49.321	<b>49.321</b>	
61	12 Family Day Care Assistant		1.000	1.000	1.000	<b>1.000</b>	
61	11 Office Assistant IV		4.500	4.500	4.500	<b>4.500</b>	
61	11 Food Svcs Satellite Mgr II		32.601	29.476	29.476	<b>29.476</b>	
61	11 Truck Drive/Whr Wkr Shift 1		8.000	8.000	8.000	<b>8.000</b>	
61	11 Truck Drive/Whr Wkr Shift 1		19.000	19.000	19.000	<b>19.000</b>	
61	11 Truck Drive/Wrh Wkr Shift 3		3.000	3.000	3.000	<b>3.000</b>	
61	10 Food Svcs Satellite Mgr I		32.230	35.855	35.855	<b>35.855</b>	

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

CAT		DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 CHANGE
61	9	Warehouse Worker	X	6.000	6.000	6.000	<b>6.000</b>	
61	9	Warehouse Worker		3.000	3.000	3.000	<b>3.000</b>	
61	9	CPF Worker II	X	.875	.875	.875	<b>.875</b>	
61	7	Cafeteria Perm Substitute		23.000	23.000	23.000	<b>23.000</b>	
61	6	Cafeteria Worker I	X	250.482	252.232	252.232	<b>252.232</b>	
61	6	CPF Worker I	X	40.620	40.620	40.620	<b>40.620</b>	
61	6	Catering Services Worker	X	2.000	2.000	2.000	<b>2.000</b>	
61	6	Food Svc Sanit Tech CPF		1.000	1.000	1.000	<b>1.000</b>	
<b>Total Positions</b>				<b>604.323</b>	<b>607.573</b>	<b>607.573</b>	<b>607.573</b>	