

# Chapter 8

## Operations

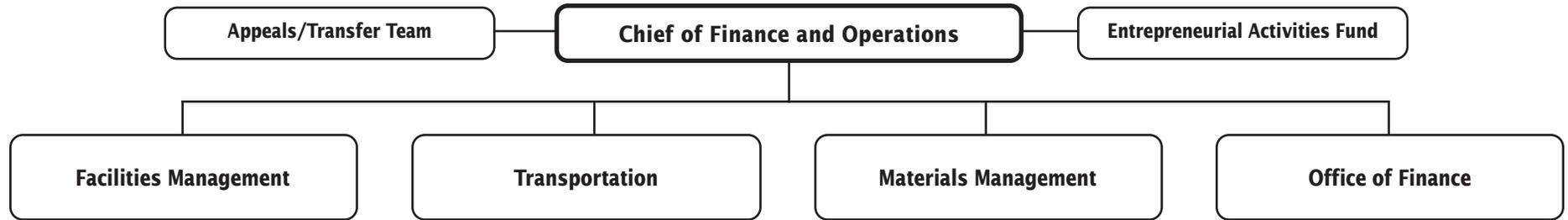
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## Operations Summary of Resources By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	28.0000	28.0000	28.0000	-
Business / Operations Admin	47.0000	48.0000	47.0000	(1.0000)
Professional	2.0000	1.0000	1.0000	-
Supporting Services	4,357.9140	4,356.4140	4,398.2890	41.8750
<b>TOTAL POSITIONS (FTE)</b>	<b>4,434.9140</b>	<b>4,433.4140</b>	<b>4,474.2890</b>	<b>40.8750</b>
<b>POSITIONS DOLLARS</b>				
Administrative	3,976,056	3,970,262	3,998,318	28,056
Business / Operations Admin	4,803,177	4,882,878	4,917,240	34,362
Professional	265,231	135,061	135,061	-
Supporting Services	198,249,398	198,169,697	199,507,397	1,337,700
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$207,293,862</b>	<b>\$207,157,898</b>	<b>\$208,558,016</b>	<b>\$1,400,118</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	495,982	495,982	495,982	-
Supporting Services Part-time	9,748,046	9,748,046	9,763,293	15,247
Stipends	580,368	580,368	580,368	-
Substitutes	726,715	726,715	725,715	(1,000)
Summer Employment	1,699,122	1,699,122	1,899,122	200,000
<b>TOTAL OTHER SALARIES</b>	<b>\$13,250,233</b>	<b>\$13,250,233</b>	<b>\$13,464,480</b>	<b>\$214,247</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$220,544,095</b>	<b>\$220,408,131</b>	<b>\$222,022,496</b>	<b>\$1,614,365</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	2,500	2,500	2,500	-
Other Contractual	24,448,720	24,448,720	26,863,212	2,414,492
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$24,451,220</b>	<b>\$24,451,220</b>	<b>\$26,865,712</b>	<b>\$2,414,492</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	984,605	984,605	1,012,605	28,000
Media	-	-	-	-
Other Supplies and Materials	41,720,253	41,720,253	43,448,615	1,728,362
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$42,704,858</b>	<b>\$42,704,858</b>	<b>\$44,461,220</b>	<b>\$1,756,362</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	14,441,594	14,441,594	14,503,718	62,124
Extracurricular Purchases	1,112,644	1,112,644	1,401,276	288,632
Other Systemwide Activity	12,679,094	12,679,094	12,044,691	(634,403)
Travel	215,873	215,873	215,888	15
Utilities	39,175,590	39,175,590	39,744,415	568,825
<b>TOTAL OTHER COSTS</b>	<b>\$67,624,795</b>	<b>\$67,624,795</b>	<b>\$67,909,988</b>	<b>\$285,193</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	1,785,282	1,785,282	5,323,517	3,538,235
Leased Equipment	19,838,163	19,838,163	17,959,749	(1,878,414)
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$21,623,445</b>	<b>\$21,623,445</b>	<b>\$23,283,266</b>	<b>\$1,659,821</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$376,948,413</b>	<b>\$376,812,449</b>	<b>\$384,542,682</b>	<b>\$7,730,233</b>

# Finance and Operations—Overview



F.T.E. Positions 4.474.289

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 1,799.953 school-based positions shown on school charts in Chapter 1.

Resources for the Office of Finance are found in Chapter 9.

## Office of Finance and Operations

64001/31101/82001/82201/82301/82901/82810

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

### MAJOR FUNCTIONS

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

#### **Materials Management** *(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 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** *(Professional and 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 Finance** *(Professional and Operational Excellence)*

The Office of Finance facilitates the alignment of the district's strategic priorities with financial resources, thus ensuring that MCPS providing the highest quality education and opportunities for all students to succeed.

### OVERVIEW OF BUDGET CHANGES

#### **FY 2022 CURRENT BUDGET**

The current FY 2022 budget for this office is changed from the budget adopted by the Board of Education on June 10, 2021. The change is the result of a realignment of \$135,964 for a 1.0 coordinator position to Chapter 6, Office of Strategic Initiatives and Districtwide Services and Supports.

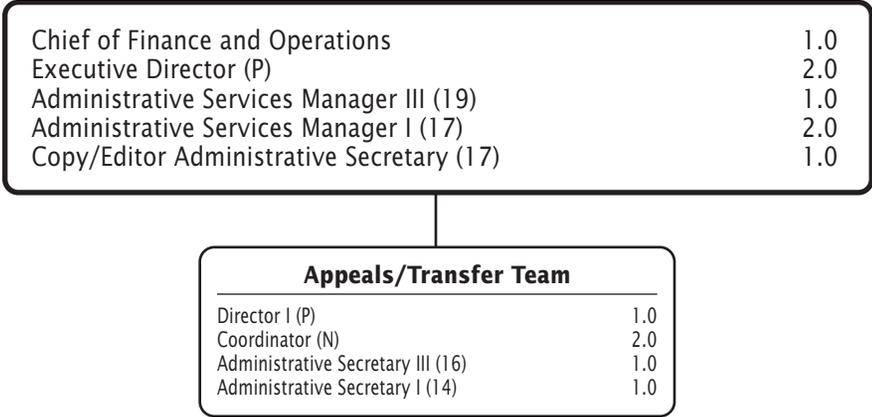
#### **FY 2023 RECOMMENDED BUDGET**

The FY 2023 recommended budget for this office is \$14,071,600, a decrease of \$8,974 over the current FY 2022 budget. An explanation of this change follows.

#### **Same Service Level Changes—(\$8,974)** *Realignments to Meet Expenditure Requirements and Priorities—(\$8,974)*

There is a realignment of \$50,011 from a 1.0 administrative secretary II position to fund \$46,124 for a 1.0 administrative secretary I position, resulting in a decrease in position salaries of \$11,887. In addition, there is an increase of \$2,913 for supporting services part-time salaries.

# Office of Finance and Operations



## Office of Finance and Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	6.0000	6.0000	6.0000	-
Business / Operations Admin	-	-	-	-
Professional	1.0000	-	-	-
Supporting Services	6.0000	6.0000	6.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>13.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>				
Administrative	967,887	962,093	962,093	-
Business / Operations Admin	-	-	-	-
Professional	130,170	-	-	-
Supporting Services	419,876	419,876	407,989	(11,887)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,517,933</b>	<b>\$1,381,969</b>	<b>\$1,370,082</b>	<b>(\$11,887)</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	15,920	15,920	15,920	-
Supporting Services Part-time	2,684	2,684	5,597	2,913
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$18,604</b>	<b>\$18,604</b>	<b>\$21,517</b>	<b>\$2,913</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,536,537</b>	<b>\$1,400,573</b>	<b>\$1,391,599</b>	<b>(\$8,974)</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	2,500	2,500	2,500	-
Other Contractual	900	900	900	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>\$3,400</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	21,900	21,900	21,900	-
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$21,900</b>	<b>\$21,900</b>	<b>\$21,900</b>	<b>-</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	7,863	7,863	7,863	-
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$7,863</b>	<b>\$7,863</b>	<b>\$7,863</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,569,700</b>	<b>\$1,433,736</b>	<b>\$1,424,762</b>	<b>(\$8,974)</b>

## Office of Finance and Operations

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Office of Finance and Operations</b>						
F01	C01	P Executive Director	2.0000	2.0000	2.0000	-
F01	C02	P Director I (C)	-	-	1.0000	1.0000
F01	C01	NS Chief of Finance and Operations	1.0000	1.0000	1.0000	-
F01	C01	N Coordinator (C)	1.0000	-	2.0000	2.0000
F01	C01	19 Admin Services Mgr III	1.0000	1.0000	1.0000	-
F01	C01	17 Copy Editor/Admin Sec	1.0000	1.0000	1.0000	-
F01	C01	17 Admin Services Manager I	2.0000	2.0000	2.0000	-
F01	C01	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C02	14 Administrative Secretary I	-	-	1.0000	1.0000
<b>SubTotal</b>			<b>9.0000</b>	<b>8.0000</b>	<b>12.0000</b>	<b>4.0000</b>

<b>Appeals Unit</b>						
F01	C02	P Director I (C)	1.0000	1.0000	-	(1.0000)
F01	C02	N Coordinator (C)	1.0000	2.0000	-	(2.0000)
F01	C02	BD Instructional Spec	1.0000	-	-	-
F01	C02	15 Admin Secretary II	1.0000	1.0000	-	(1.0000)
<b>SubTotal</b>			<b>4.0000</b>	<b>4.0000</b>	<b>-</b>	<b>(4.0000)</b>

<b>TOTAL POSITIONS</b>			<b>13.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>-</b>
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# 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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	1.0000	1.0000	1.0000	-
Supporting Services	11.0000	11.0000	11.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>12.0000</b>	<b>12.0000</b>	<b>12.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>				
Administrative	-	-	-	-
Business / Operations Admin	-	-	-	-
Professional	135,061	135,061	135,061	-
Supporting Services	790,065	790,065	790,065	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$925,126</b>	<b>\$925,126</b>	<b>\$925,126</b>	<b>-</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	480,062	480,062	480,062	-
Supporting Services Part-time	45,056	45,056	45,056	-
Stipends	54,241	54,241	54,241	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$579,359</b>	<b>\$579,359</b>	<b>\$579,359</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,504,485</b>	<b>\$1,504,485</b>	<b>\$1,504,485</b>	<b>-</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	10,246,775	10,246,775	10,246,775	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$10,246,775</b>	<b>\$10,246,775</b>	<b>\$10,246,775</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	189,738	189,738	189,738	-
Media	-	-	-	-
Other Supplies and Materials	381,655	381,655	381,655	-
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$571,393</b>	<b>\$571,393</b>	<b>\$571,393</b>	<b>-</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	280,601	280,601	280,601	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	15,799	15,799	15,799	-
Travel	7,785	7,785	7,000	(785)
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$304,185</b>	<b>\$304,185</b>	<b>\$303,400</b>	<b>(\$785)</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	20,000	20,000	20,785	785
Leased Equipment	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,785</b>	<b>\$785</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$12,646,838</b>	<b>\$12,646,838</b>	<b>\$12,646,838</b>	<b>-</b>

## Entrepreneurial Activities Fund

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Taylor Science Center</b>						
F14	C10	BD Instructional Spec	1.0000	1.0000	1.0000	-
F14	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-
F14	C10	11 Truck Drvr Wrhs Wkr Shft 1	2.0000	2.0000	2.0000	-
<b>SubTotal</b>			<b>4.0000</b>	<b>4.0000</b>	<b>4.0000</b>	-

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

<b>Student Online Learning</b>						
F14	C03	21 Commnctn Spec/Web Producer	1.0000	1.0000	1.0000	-
F14	C03	16 School Registrar	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	-

<b>Total Positions</b>			<b>12.0000</b>	<b>12.0000</b>	<b>12.0000</b>	-
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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 RECOMMENDED BUDGET

The FY 2023 recommended budget for this department is \$168,489,137, an increase of \$4,426,749 over the current FY 2022 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$4,426,749** *Realignments to Meet Expenditure Requirements and Program Priorities—\$34,820*

Realignments are budgeted to address priority spending needs in the Department of Facilities Management. An analysis of this department was conducted to determine changes that resulted in an overall budget neutral set of realignments within the Division of Maintenance and Operations and the Division of Sustainability and Compliance. There is a net increase of \$48,799 as a result of the following position realignments:

- (\$53,390) for a (1.0) program technician position
- \$128,182 for 2.0 resource conservation assistant positions
- (\$71,284) for a (1.0) recycling manager position
- \$78,404 for a 1.0 environmental specialist position
- \$74,792 for a 1.0 fiscal assistant V position
- \$48,358 for a 1.0 integration pest management associate II position
- (\$49,752) for a (1.0) printing equipment operator I position
- \$32,510 for a 1.0 building service worker I position
- \$36,018 for a 1.0 office assistant III position
- \$71,284 for a 1.0 data support specialist position
- \$61,700 for a 1.0 IT systems specialist position
- \$32,385 for a 0.5 energy management specialist position
- (\$32,385) for a (0.5) energy management assistant position
- (\$67,881) for a (1.0) mechanical systems team leader position
- (\$102,062) for (2.0) mechanical systems tech shift I positions
- (\$102,062) for (2.0) mechanical systems tech shift II positions
- \$36,018 for a 1.0 mechanical systems worker position
- (\$48,358) for a (1.0) maintenance carpenter position
- \$48,358 for a 1.0 glazier position
- (\$72,036) for (2.0) general maintenance worker II positions

In addition, there is a decrease of \$13,979 in the Division of Sustainability and Environmental Compliance for utilities.

#### **New Schools/Space—\$2,451,685**

In the Division of Maintenance and Operations, the budget includes \$1,047,905 for 31.0 building services positions as a result of the acquisition of additional square feet of space. The budget also includes an increase of \$72,245 for custodial and uniform supplies. In the Department of Facilities Management, the budget includes an increase of \$1,131,035 for building rental costs. In the Division of Sustainability and Compliance, the budget includes an increase of \$200,500 for fire code compliance.

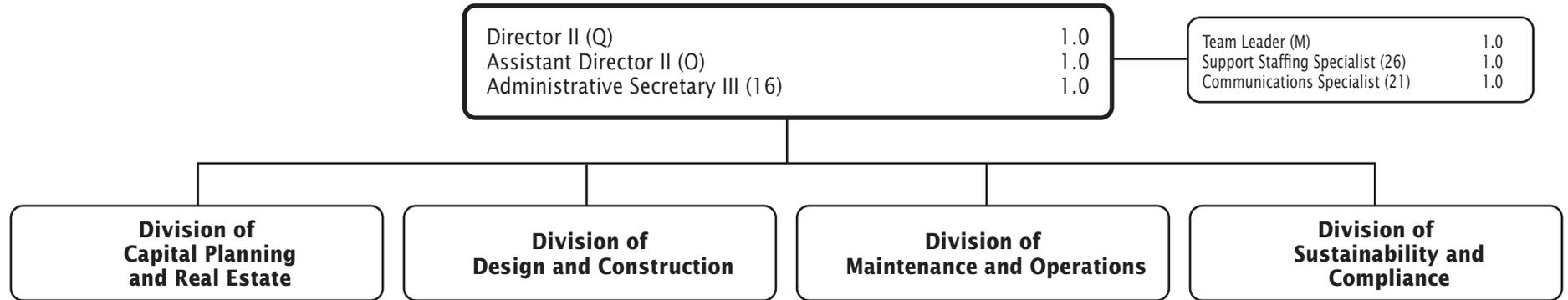
#### **Other—\$1,940,244**

In the Division of Sustainability and Compliance, there is an increase of \$295,450 for natural gas and \$287,354 for water and sewer expenses related to rate increases. In addition, there is an increase of \$360,000 in contractual services due to rate increases for the recycling fee contract. In the Department of Facilities Management, there is an increase of \$401,467 in relocatable classrooms due to rate increases, and \$468,948 in building rental costs for leased facilities. In the Division of Maintenance and Operations, there is an increase of \$127,025 for fire code safety upgrades and contractual services.

#### **Enterprise Funds—\$0**

In the Real Estate Management Fund, there is a decrease of \$42,345 for a 1.0 building services manager II position. In addition, employee benefits associated with the position reduction are decreased by \$17,903. In order to keep the Real Estate Management Fund budget neutral, there is an increase of \$60,248 for program supplies. Changes to the budget have no impact on the tax-supported budget, as all enterprise funds are self-supported.

# Department of Facilities Management



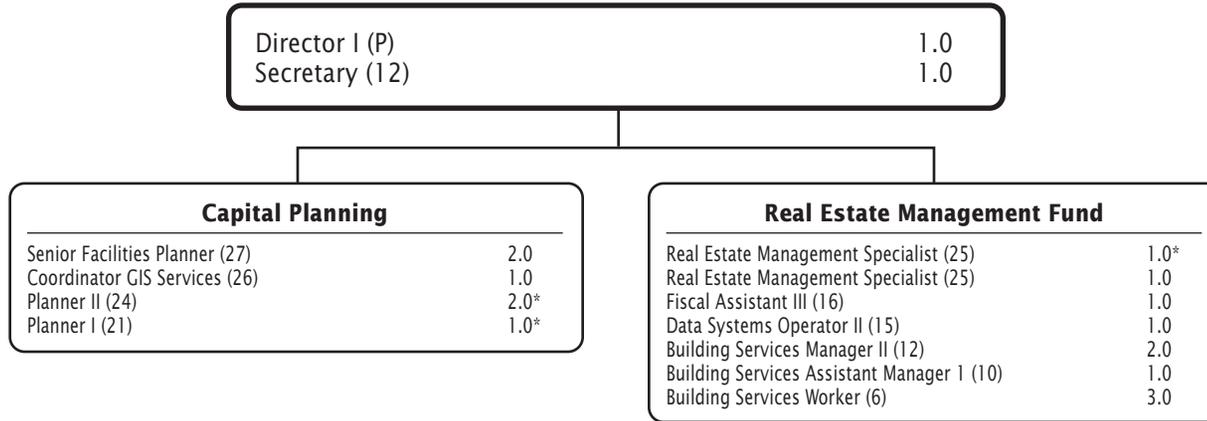
## Department of Facilities Management

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	3.0000	3.0000	3.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	3.0000	3.0000	3.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>6.0000</b>	<b>6.0000</b>	<b>6.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>				
Administrative	437,811	437,811	437,811	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	258,971	258,971	258,971	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$696,782</b>	<b>\$696,782</b>	<b>\$696,782</b>	<b>-</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$696,782</b>	<b>\$696,782</b>	<b>\$696,782</b>	<b>-</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	1,973,164	1,973,164	3,573,147	1,599,983
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,973,164</b>	<b>\$1,973,164</b>	<b>\$3,573,147</b>	<b>\$1,599,983</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	1,000	1,000	1,000	-
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>-</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	4,109,186	4,109,186	4,510,653	401,467
Travel	500	500	500	-
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,109,686</b>	<b>\$4,109,686</b>	<b>\$4,511,153</b>	<b>\$401,467</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$6,780,632</b>	<b>\$6,780,632</b>	<b>\$8,782,082</b>	<b>\$2,001,450</b>

## Department of Facilities Management

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

# Division of Capital Planning and Real Estate



F.T.E. Positions 14.0

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

## Division of Capital Planning and Real Estate Management

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	14.0000	14.0000	13.0000	(1.0000)
<b>TOTAL POSITIONS (FTE)</b>	<b>15.0000</b>	<b>15.0000</b>	<b>14.0000</b>	<b>(1.0000)</b>
<b>POSITIONS DOLLARS</b>				
Administrative	154,252	154,252	154,252	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	984,855	984,855	942,510	(42,345)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,139,107</b>	<b>\$1,139,107</b>	<b>\$1,096,762</b>	<b>(\$42,345)</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	67,601	67,601	67,601	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$67,601</b>	<b>\$67,601</b>	<b>\$67,601</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,206,708</b>	<b>\$1,206,708</b>	<b>\$1,164,363</b>	<b>(\$42,345)</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	2,252,905	2,252,905	2,292,905	40,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$2,252,905</b>	<b>\$2,252,905</b>	<b>\$2,292,905</b>	<b>\$40,000</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	46,689	46,689	106,937	60,248
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$46,689</b>	<b>\$46,689</b>	<b>\$106,937</b>	<b>\$60,248</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	264,444	264,444	246,541	(17,903)
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	1,708,325	1,708,325	1,668,325	(40,000)
Travel	4,088	4,088	4,088	-
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$1,976,857</b>	<b>\$1,976,857</b>	<b>\$1,918,954</b>	<b>(\$57,903)</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	4,700	4,700	4,700	-
Leased Equipment	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>\$4,700</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,487,859</b>	<b>\$5,487,859</b>	<b>\$5,487,859</b>	<b>-</b>

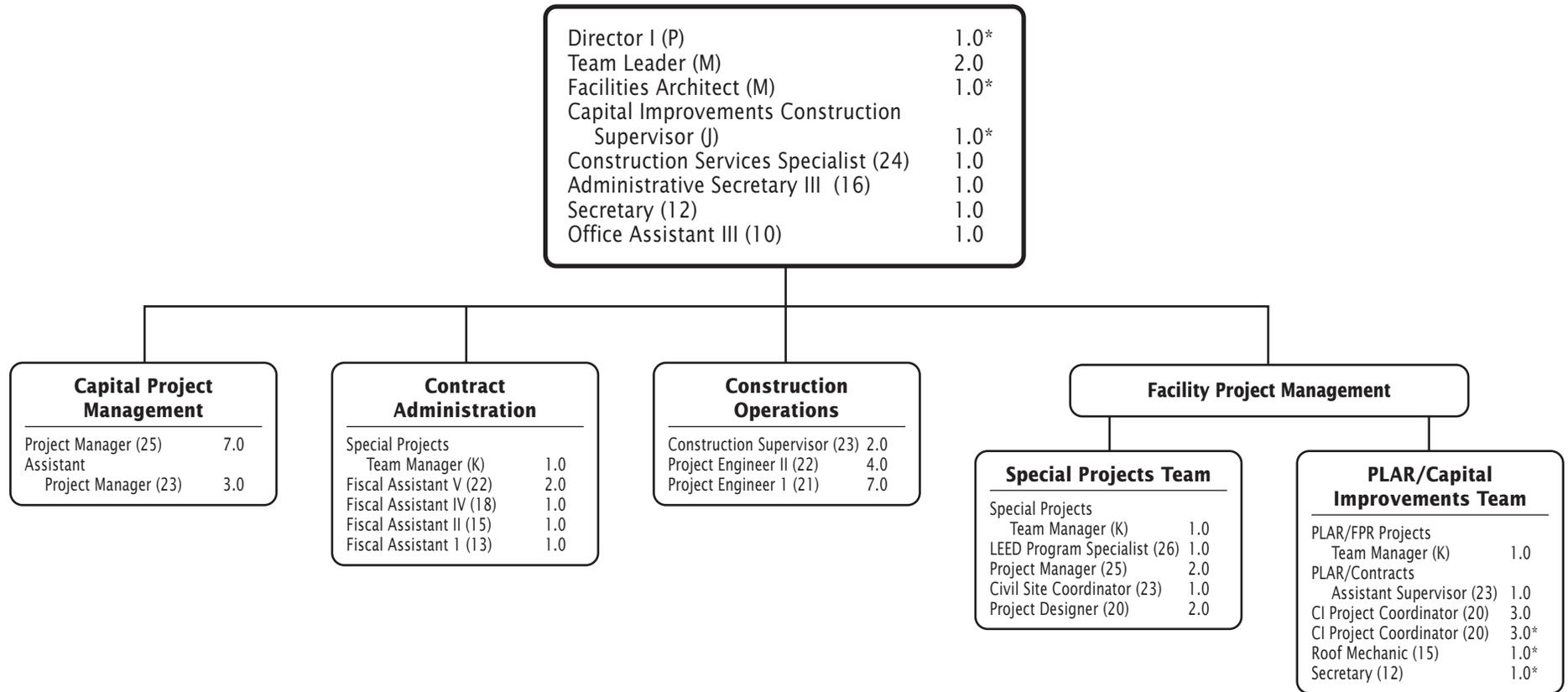
## Division of Capital Planning and Real Estate Management

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

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

<b>Total Positions</b>			<b>15.0000</b>	<b>15.0000</b>	<b>14.0000</b>	<b>(1.0000)</b>
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# Division of Design and Construction



\*F.T.E. Positions 8.0

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

## Division of Design and Construction

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	2.0000	2.0000	2.0000	-
Business / Operations Admin	1.0000	1.0000	1.0000	-
Professional	-	-	-	-
Supporting Services	5.0000	5.0000	5.0000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>				
Administrative	279,254	279,254	279,254	-
Business / Operations Admin	117,148	117,148	117,148	-
Professional	-	-	-	-
Supporting Services	346,328	346,328	346,328	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$742,730</b>	<b>\$742,730</b>	<b>\$742,730</b>	<b>-</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	1,500	1,500	1,500	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$744,230</b>	<b>\$744,230</b>	<b>\$744,230</b>	<b>-</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	1,362	1,362	1,362	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,362</b>	<b>\$1,362</b>	<b>\$1,362</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	1,136	1,136	1,136	-
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,136</b>	<b>\$1,136</b>	<b>\$1,136</b>	<b>-</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	-	-	-	-
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$746,728</b>	<b>\$746,728</b>	<b>\$746,728</b>	<b>-</b>

## Division of Design and Construction

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

# Division of Maintenance and Operations

Maintenance and Operations Training and Safety Specialist (24)	1.0
Maintenance Automation Specialist (24)	1.0
Maintenance and Operations Senior Trainer (21)	1.0
IT Systems Specialist (18-25)	2.0
Data Support Specialist (21)	1.0
Maintenance and Operations Trainer (17)	2.0
Asset Technician (16)	1.0*

Director I (P)	1.0
Team Leader (M)	4.0
Administrative Secretary II (15)	1.0

Maintenance Facilities Manager (I)	1.0
Fiscal Assistant V (22)	1.0
Fiscal Assistant III (16)	1.0
Fiscal Assistant II (15)	2.0
Account Assistant III (14)	3.0

<b>Central Services Center</b>	
Maintenance Facilities Manager (I)	2.0
M&O Assistant Manager (23)	2.0
Admin Operations Secretary (14)	1.0*
Office Assistant III (10)	1.0

<b>Regional Service Centers (3)</b>	
Maintenance Facilities Manager (I)	6.0
M&O Assistant Manager (23)	6.0
Administrative Operations Secretary (14)	3.0
Office Assistant III (10)	1.5

<b>Mechanical Systems Shop</b>	
Mechanical Systems Supervisor (21)	3.0
Mechanical Systems Asst. Sup. (20)	6.0
Mechanical Systems Technician (16-19)	67.0
Mechanical Systems Worker (10-14)	3.0
HVAC Apprentice (12)	7.0

<b>Electrical Shop</b>	
Electrical Supervisor (19)	3.0
Maintenance Electrician II (18)	3.0
Maintenance Electrician I (17)	18.0

<b>Carpentry Shop</b>	
Carpentry Supervisor (18)	3.0
Carpentry Assistant Supervisor (17)	3.0
Maintenance Carpenter I (15)	27.0
Glazier (15)	6.0
Floor Covering Mechanic (15)	6.0
Locksmith (14)	3.0
Maintenance Painter II (14)	3.0
Maintenance Painter I (13)	5.0

<b>General Maintenance Shop</b>	
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)	27.0
General Maintenance Worker I (9)	7.0
Compactor Truck Operator (11)	3.0
Sanitation Worker (9)	3.0

<b>Industrial Equipment Repair Shop</b>	
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

<b>Materials Fabrication and Rigging Shop</b>	
Materials Fab./Rigging Supervisor (18)	1.0
Mason (15)	2.0
Reupholster/Seamster II (13)	2.0
Materials Fabrication Worker (12)	4.0

<b>Preventative Maintenance</b>	
Mechanical Systems Asst. Sup. (20/ND)	1.0
Mechanical Systems Technician (16-19)	5.0
Mechanical Systems Technician (16/ND)	11.0
Water Treatment Tester (14)	2.0

<b>Roofing Shop</b>	
Roofing Supervisor (19)	1.0
Roof Mechanic (15)	5.0
Roof Maintenance Worker (11)	6.0

<b>Building Automation Systems</b>	
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*
Mechanical Systems Technician (16-19)	1.0

<b>Electronics Shop</b>	
Electronics Technician Supervisor (20)	1.0
Electronics Technician Asst. Supervisor (19)	1.0
Electronics Technician II (18)	2.0
Electronics Technician I (17)	13.0

<b>Heavy Equipment Shop</b>	
General Maintenance Central Supervisor (21)	1.0
Small Equipment Mechanic (16)	4.0
Maintenance Welder (15)	1.0
Equipment Operator (12)	3.0
Compactor Truck Operator (11)	1.0
General Maintenance Worker II (10)	1.0
General Maintenance Worker I (9)	2.0
Sanitation Service Worker (9)	1.0

<b>Community Use of Public Facilities</b>	
Building Service Area Supervisor (C)	2.0*
Building Service Worker (6)	8.0
Building Service Worker (6)	18.0*

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

<b>School-based Preventative Maintenance</b>	
Preventive Maintenance Specialist (11)	26.0
Preventive Maintenance Technician (10)	40.0

<b>School-based Building Services</b>	
Building Service Manager VI (16)	8.0
Building Service Manager V (15)	15.0
Building Service Manager IV (14)	8.0
Building Service Asst. Mgr. V (14/ND)	8.0
Building Service Asst. Mgr. IV (13/ND)	15.0
Building Service Asst. Mgr. III (12/ND)	155.0
Building Service Asst. Mgr. II (12/ND)	8.0
Building Service Asst. Mgr. I (11/ND)	23.0
Building Service Asst. Mgr. I (10/ND)	155.0
Building Service Asst. Mgr. I (10/ND)	21.0
Building Service Worker (6)	575.0
Building Service Worker (6/ND)	344.5

F.T.E. Positions 1,822.0

\*In addition, the chart includes 22.0 positions funded by ICB and 2.5 positions funded by the Capital Improvements Program Budget  
Night Differential (ND) = Shift 2

## FY 2023 OPERATING BUDGET

## Division of Maintenance and Operations

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	5.0000	5.0000	5.0000	-
Business / Operations Admin	9.0000	9.0000	9.0000	-
Professional	-	-	-	-
Supporting Services	1,780.0000	1,780.0000	1,808.0000	28.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>1,794.0000</b>	<b>1,794.0000</b>	<b>1,822.0000</b>	<b>28.0000</b>
<b>POSITIONS DOLLARS</b>				
Administrative	663,532	663,532	663,532	-
Business / Operations Admin	940,645	940,645	940,645	-
Professional	-	-	-	-
Supporting Services	86,189,671	86,189,671	87,081,313	891,642
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$87,793,848</b>	<b>\$87,793,848</b>	<b>\$88,685,490</b>	<b>\$891,642</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	2,216,990	2,216,990	2,216,990	-
Stipends	-	-	-	-
Substitutes	375,784	375,784	375,784	-
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$2,592,774</b>	<b>\$2,592,774</b>	<b>\$2,592,774</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$90,386,622</b>	<b>\$90,386,622</b>	<b>\$91,278,264</b>	<b>\$891,642</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	4,403,616	4,403,616	4,563,951	160,335
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$4,403,616</b>	<b>\$4,403,616</b>	<b>\$4,563,951</b>	<b>\$160,335</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	7,436,121	7,436,121	7,451,556	15,435
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$7,436,121</b>	<b>\$7,436,121</b>	<b>\$7,451,556</b>	<b>\$15,435</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	817,827	817,827	817,827	-
Travel	51,686	51,686	51,686	-
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$869,513</b>	<b>\$869,513</b>	<b>\$869,513</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	738,061	738,061	738,061	-
Leased Equipment	997,112	997,112	997,112	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,735,173</b>	<b>\$1,735,173</b>	<b>\$1,735,173</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$104,831,045</b>	<b>\$104,831,045</b>	<b>\$105,898,457</b>	<b>\$1,067,412</b>

## Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
<b>Plant Operations Administration</b>						
F01	C10	M Team Leader	1.0000	1.0000	1.0000	-
F01	C10	J Maintenance Facilities Manager	4.0000	4.0000	4.0000	-
F01	C10	23 Maint Fac Area Asst Mgr	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	-
F01	C10	15 Tool Mechanic	2.0000	2.0000	2.0000	-
F01	C10	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C10	14 Outdr Ed Facilities Manager	1.0000	1.0000	1.0000	-
F01	C10	14 Bldng Serv Manager IV	1.0000	1.0000	1.0000	-
F01	C10	13 Bldng Serv Manager III	13.0000	13.0000	13.0000	-
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	1.0000	1.0000	1.0000	-
F01	C10	12 Bldng Serv Manager II	5.0000	5.0000	5.0000	-
F01	C10	11 Preventive Maintenance Specialist	1.0000	1.0000	27.0000	26.0000
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	8.0000	8.0000	8.0000	-
F01	C10	10 Preventive Maintenance Technician	-	-	40.0000	40.0000
F01	C10	10 Outdr Ed Mtn Wkr I Shft 2	3.0000	3.0000	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	4.0000	4.0000	4.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	11.0000	11.0000	11.0000	-
F01	C10	06 Bldng Service Wrkr Shft 1	15.5000	15.5000	15.5000	-
<b>SubTotal</b>			<b>79.5000</b>	<b>79.5000</b>	<b>145.5000</b>	<b>66.0000</b>

## Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
<b>Elementary Plant Operations</b>						
F01	C10	13 Bldng Serv Manager III	116.0000	116.0000	117.0000	1.0000
F01	C10	12 Bldng Serv Manager II	19.0000	19.0000	19.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	116.0000	116.0000	117.0000	1.0000
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	18.0000	18.0000	18.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	69.0000	69.0000	71.0000	2.0000
F01	C10	06 Bldng Service Wrkr Shft 1	309.0000	309.0000	311.0000	2.0000
<b>SubTotal</b>			<b>647.0000</b>	<b>647.0000</b>	<b>653.0000</b>	<b>6.0000</b>

<b>Secondary Plant Operations</b>						
F01	C10	16 Bldng Serv Manager VI	8.0000	8.0000	8.0000	-
F01	C10	15 Bldng Serv Manager V	15.0000	15.0000	15.0000	-
F01	C10	14 Bldng Svc Asst Mgr V Shft 2	8.0000	8.0000	8.0000	-
F01	C10	14 Bldng Serv Manager IV	8.0000	8.0000	8.0000	-
F01	C10	13 Bldng Svc Asst Mgr IV Shft 2	15.0000	15.0000	15.0000	-
F01	C10	13 Bldng Serv Manager III	35.0000	35.0000	35.0000	-
F01	C10	12 Bldng Svc Asst Mgr III Shft 2	8.0000	8.0000	8.0000	-
F01	C10	11 Preventive Maintenance Specialist	26.0000	26.0000	-	(26.0000)
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	35.0000	35.0000	35.0000	-
F01	C10	10 Preventive Maintenance Technician	41.0000	41.0000	-	(41.0000)
F01	C10	06 Bldng Service Wrkr Shft 2	264.0000	264.0000	270.0000	6.0000
F01	C10	06 Bldng Service Wrkr Shft 1	244.5000	244.5000	264.5000	20.0000
<b>SubTotal</b>			<b>707.5000</b>	<b>707.5000</b>	<b>666.5000</b>	<b>(41.0000)</b>

<b>Special or Alternative Programs</b>						
F01	C10	13 Bldng Serv Manager III	3.0000	3.0000	3.0000	-
F01	C10	12 Bldng Serv Manager II	4.0000	4.0000	4.0000	-
F01	C10	11 Bldng Svc Asst Mgr II Shft 2	3.0000	3.0000	3.0000	-
F01	C10	10 Bldng Svc Asst Mgr I Shft 2	3.0000	3.0000	3.0000	-
F01	C10	06 Bldng Service Wrkr Shft 2	3.5000	3.5000	3.5000	-
F01	C10	06 Bldng Service Wrkr Shft 1	7.5000	7.5000	7.5000	-
<b>SubTotal</b>			<b>24.0000</b>	<b>24.0000</b>	<b>24.0000</b>	<b>-</b>

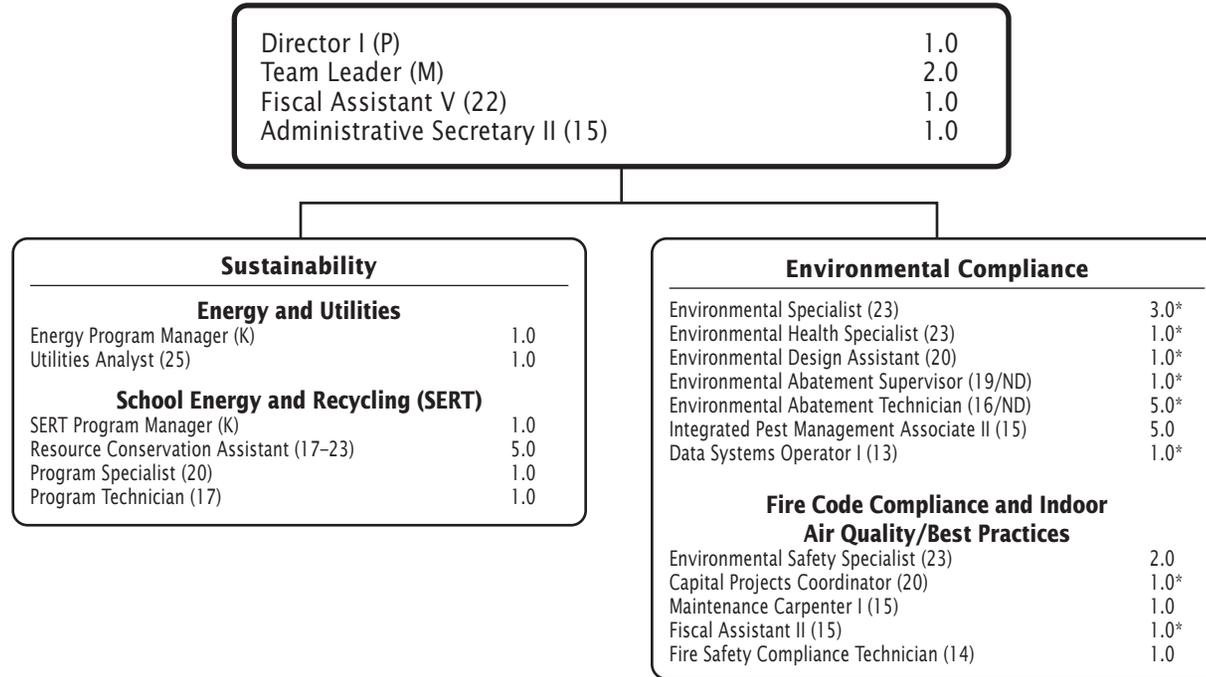
## Division of Maintenance and Operations

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
<b>Maintenance Administration and Depots</b>						
F01	C11	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C11	M Team Leader	3.0000	3.0000	3.0000	-
F01	C11	J Maintenance Facilities Manager	5.0000	5.0000	5.0000	-
F01	C11	24 Maintenance Automation Spec	1.0000	1.0000	1.0000	-
F01	C11	24 Maint Training/Safety Spec	1.0000	1.0000	1.0000	-
F01	C11	24 Building Automation Systems Supervisor	1.0000	1.0000	1.0000	-
F01	C11	23 Maint Fac Area Asst Mgr	4.0000	4.0000	4.0000	-
F01	C11	22 Fiscal Assistant V	1.0000	1.0000	1.0000	-
F01	C11	22 Building Automation Systems Assistant Supervisor	1.0000	1.0000	1.0000	-
F01	C11	21 Mechanical Sys Tech Supv	3.0000	3.0000	3.0000	-
F01	C11	21 General Maint Central Supv	1.0000	1.0000	1.0000	-
F01	C11	21 Data Support Specialist I	-	-	1.0000	1.0000
F01	C11	20 Mechanical Systems Assistant Supervisor	7.0000	7.0000	6.0000	(1.0000)
F01	C11	20 Mech Sys Tech Tm Ldr Shft 2	1.0000	1.0000	1.0000	-
F01	C11	20 Electronic Tech Sprvsr	1.0000	1.0000	1.0000	-
F01	C11	20 Building Automation Systems Specialist	5.0000	5.0000	5.5000	0.5000
F01	C11	19 Roofing Shop Supervisor	1.0000	1.0000	1.0000	-
F01	C11	19 Electronic Tech Asst Sprvsr	1.0000	1.0000	1.0000	-
F01	C11	19 Electrical Supervisor	3.0000	3.0000	3.0000	-
F01	C11	19 Building Automation Systems Assistant	0.5000	0.5000	-	(0.5000)
F01	C11	18 Material Fabrication Supv	1.0000	1.0000	1.0000	-
F01	C11	18 Industrial Equipment Sprvsr	1.0000	1.0000	1.0000	-
F01	C11	18 General Maintenance Supervisor	3.0000	3.0000	3.0000	-
F01	C11	18 Electronic Technician II	2.0000	2.0000	2.0000	-
F01	C11	18 Carpentry Supervisor	3.0000	3.0000	3.0000	-
F01	C11	18 - 25 IT Systems Specialist	1.0000	1.0000	2.0000	1.0000
F01	C11	17 Maintenance Electrician II	3.0000	3.0000	3.0000	-
F01	C11	17 Maintenance Electrician I	18.0000	18.0000	18.0000	-
F01	C11	17 Equipment Mechanic	1.0000	1.0000	1.0000	-
F01	C11	17 Electronic Technician I	13.0000	13.0000	13.0000	-
F01	C11	17 Electric Motor Mechanic	1.0000	1.0000	1.0000	-
F01	C11	17 Carpentry Area Asst Supv	3.0000	3.0000	3.0000	-
F01	C11	16 Small Equipment Mechanic	4.0000	4.0000	4.0000	-
F01	C11	16 General Maintenance Assistant Supervisor	3.0000	3.0000	3.0000	-
F01	C11	16 Fiscal Assistant III	1.0000	1.0000	1.0000	-
F01	C11	16 - 19 Mech Systems Tech Shft 2	13.0000	13.0000	11.0000	(2.0000)
F01	C11	16 - 19 Mech Systems Tech Shft 1	75.0000	75.0000	73.0000	(2.0000)
F01	C11	15 Tool Mechanic	2.0000	2.0000	2.0000	-

## Division of Maintenance and Operations

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
F01	C11	15 Roof Mechanic	5.0000	5.0000	5.0000	-
F01	C11	15 Mason	2.0000	2.0000	2.0000	-
F01	C11	15 Maintenance Welder	1.0000	1.0000	1.0000	-
F01	C11	15 Maintenance Carpenter I	28.0000	28.0000	27.0000	(1.0000)
F01	C11	15 Glazier	5.0000	5.0000	6.0000	1.0000
F01	C11	15 Floor Covering Mechanic	6.0000	6.0000	6.0000	-
F01	C11	15 Fiscal Assistant II	1.0000	1.0000	1.0000	-
F01	C11	14 Water Treatment Tester	2.0000	2.0000	2.0000	-
F01	C11	14 Maintenance Painter II	3.0000	3.0000	3.0000	-
F01	C11	14 Locksmith	4.0000	4.0000	4.0000	-
F01	C11	14 Admin Operations Sec	3.0000	3.0000	3.0000	-
F01	C11	14 Account Assistant III	3.0000	3.0000	3.0000	-
F01	C11	13 Reuphlstr/Seamstr II	2.0000	2.0000	2.0000	-
F01	C11	13 Maintenance Painter I	5.0000	5.0000	5.0000	-
F01	C11	13 Genl Maintenance Wrkr III	6.0000	6.0000	6.0000	-
F01	C11	12 Materials Fbrctn Wrkr	4.0000	4.0000	4.0000	-
F01	C11	12 HVAC Apprentice	7.0000	7.0000	7.0000	-
F01	C11	12 Equipment Operator	3.0000	3.0000	3.0000	-
F01	C11	11 Roof Maintenance Worker	6.0000	6.0000	6.0000	-
F01	C11	11 Compactor Truck Operator	4.0000	4.0000	4.0000	-
F01	C11	10 Office Assistant III	1.5000	1.5000	2.5000	1.0000
F01	C11	10 Gen Maintenance Wrkr II	30.0000	30.0000	28.0000	(2.0000)
F01	C11	10 - 14 Mechanical Sys Wkr Shft 1	2.0000	2.0000	3.0000	1.0000
F01	C11	09 Sanitation Service Worker	4.0000	4.0000	4.0000	-
F01	C11	09 General Maintenance Wrkr I	9.0000	9.0000	9.0000	-
<b>SubTotal</b>			<b>336.0000</b>	<b>336.0000</b>	<b>333.0000</b>	<b>(3.0000)</b>
<b>Total Positions</b>			<b>1,794.0000</b>	<b>1,794.0000</b>	<b>1,822.0000</b>	<b>28.0000</b>

# Division of Sustainability and Compliance



F.T.E. Positions 24.0

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

## Division of Sustainability and Compliance

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	3.0000	3.0000	3.0000	-
Business / Operations Admin	2.0000	2.0000	2.0000	-
Professional	-	-	-	-
Supporting Services	16.0000	16.0000	19.0000	3.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>21.0000</b>	<b>21.0000</b>	<b>24.0000</b>	<b>3.0000</b>
<b>POSITIONS DOLLARS</b>				
Administrative	382,195	382,195	382,195	-
Business / Operations Admin	238,069	238,069	238,069	-
Professional	-	-	-	-
Supporting Services	1,276,132	1,276,132	1,481,194	205,062
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,896,396</b>	<b>\$1,896,396</b>	<b>\$2,101,458</b>	<b>\$205,062</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	3,300	3,300	3,300	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>\$3,300</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,899,696</b>	<b>\$1,899,696</b>	<b>\$2,104,758</b>	<b>\$205,062</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	1,576,332	1,576,332	2,160,332	584,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,576,332</b>	<b>\$1,576,332</b>	<b>\$2,160,332</b>	<b>\$584,000</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	137,716	137,716	137,716	-
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$137,716</b>	<b>\$137,716</b>	<b>\$137,716</b>	<b>-</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	3,368,002	3,368,002	3,368,002	-
Travel	1,320	1,320	1,320	-
Utilities	39,175,590	39,175,590	39,744,415	568,825
<b>TOTAL OTHER COSTS</b>	<b>\$42,544,912</b>	<b>\$42,544,912</b>	<b>\$43,113,737</b>	<b>\$568,825</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	4,000	4,000	4,000	-
Leased Equipment	53,468	53,468	53,468	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$57,468</b>	<b>\$57,468</b>	<b>\$57,468</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$46,216,124</b>	<b>\$46,216,124</b>	<b>\$47,574,011</b>	<b>\$1,357,887</b>

## Division of Sustainability and Compliance

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Division of Sustainability and Compliance</b>						
F01	C10	P Director I (C)	1.0000	1.0000	1.0000	-
F01	C10	M Team Leader	2.0000	2.0000	2.0000	-
F01	C10	23 Environmental Specialist	1.0000	1.0000	2.0000	1.0000
F01	C10	22 Fiscal Assistant V	-	-	1.0000	1.0000
F01	C10	15 Maintenance Carpenter I	1.0000	1.0000	1.0000	-
F01	C10	15 Integrtd Pest Mgmt Assoc II	4.0000	4.0000	5.0000	1.0000
F01	C10	15 Admin Secretary II	1.0000	1.0000	1.0000	-
F01	C10	14 Fire Safety Complnce Tech	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>11.0000</b>	<b>11.0000</b>	<b>14.0000</b>	<b>3.0000</b>

<b>Utilities Administration</b>						
F01	C10	K Program Manager	1.0000	1.0000	1.0000	-
F01	C10	25 Utility Analyst	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>

<b>School Energy and Recycling Team</b>						
F01	C10	K Program Manager	1.0000	1.0000	1.0000	-
F01	C10	21 Recycling Manager	1.0000	1.0000	-	(1.0000)
F01	C10	20 Program Specialist	1.0000	1.0000	1.0000	-
F01	C10	17 Program Technician	2.0000	2.0000	1.0000	(1.0000)
F01	C10	17 - 23 Resource Consvrtion Asst	3.0000	3.0000	5.0000	2.0000
<b>SubTotal</b>			<b>8.0000</b>	<b>8.0000</b>	<b>8.0000</b>	<b>-</b>

<b>Total Positions</b>			<b>21.0000</b>	<b>21.0000</b>	<b>24.0000</b>	<b>3.0000</b>
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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 school-provided breakfast.

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

With a focus on community engagement and wellness and organizational 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.

# Department of Transportation

34401/83001

## **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 teaching and learning and organizational 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 customers. Pre-employment, post-accident, random, and reasonable suspicion drug-testing programs required by federal law also are administered.

## OVERVIEW OF BUDGET CHANGES

### **FY 2023 RECOMMENDED BUDGET**

The FY 2023 recommended budget for this department is \$122,555,502, an increase of \$1,715,814 over the current FY 2022 budget. An explanation of this change follows.

## **Same Service Level Changes—\$1,715,814**

### **Realignments to Meet Expenditure Requirements and Program Priorities—(\$15,508)**

Realignments are budgeted to address priority spending needs in this department. There is an increase of \$113,139 budget for a 1.0 team leader position to support technology upgrades and communications, a corresponding decrease of \$102,634 from a 1.0 supervisor position, and \$10,505 from overtime operations. There are multiple budget realignments to combine costs related to staff vehicle expenses. These realignments include reductions of \$2,685 from service vehicle lubricant, \$50,096 from service vehicle parts, \$1,067 from staff vehicle lubricant, \$90,643 from staff vehicle fuel, \$34,631 from staff vehicle parts, \$311,521 from vehicle operating costs, and an increase of \$490,643 for service vehicle fuel. As part of the plan of replacing diesel buses with electric buses, which will result in a lower budget for lease purchase, bus fuel, and bus parts, a set of realignments are recommended, which include reductions of \$2,201,452 from lease purchase, \$484,610 from bus fuel, \$459,860 from bus parts, and an increase of \$3,330,250 for electric buses. Other realignments result in decreases of \$7,891 from regular rate part-time salary expenses, \$7,617 from overtime operations, \$5,000 from local travel mileage reimbursement, \$584,328 from student transportation, and increases of \$200,000 for summer employment, \$200,000 for after school activities, and \$5,000 for travel for professional development.

As a result of these realignments, employee benefits of \$15,508 are added to chapter 9, Department of Employee and Retiree Services budget.

### **Student Enrollment—\$811,437**

As result of additional bus routes, there is an increase of 10 buses at an annual lease/purchase cost of \$275,038. In addition, there is an increase of \$285,626 for 9.375 bus operator I positions, and \$140,663 for 5.625 bus attendant positions. Furthermore, there is an additional \$19,994 for substitute bus driver salaries, \$9,846 for substitute bus attendant salaries, and \$80,270 for bus repair, parts, tires, and fuel.

### **Other—\$919,885**

The budget includes an increase of \$624,053 for bus fuel resulting from the budgeted rate increase from \$1.95 to \$2.15 per gallon. In addition, there is an increase of \$88,632 for transportation costs for after school activities due to an increase in the field trip rate from \$36.50 to \$38.75 per hour and \$1.70 to \$1.90 per mile. Furthermore, the budget includes an increase of \$7,200 for the addition of furniture and equipment, and \$200,000 for a one-time shop equipment addition to be offset by

# Department of Transportation

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projected revenue received from annual sales of buses after their service life has expired.

MCPS leased 25 electric buses. For FY 2023, MCPS is projecting to lease 61 additional electric buses. These buses are included in this table.

<b>SCHEDULE OF BUSES</b>			
Fiscal Year			
Purchased	Replacement	Growth	Total
2012	106	-	106
2013	89	-	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	119	10	129
			1,396

\* Effective in FY 2022 budget, MCPS began the process of transitioning to electric buses. During FY 2022, MCPS leased 25 electric buses. For FY 2023, MCPS is projecting to lease 61 additional electric buses. These buses are included in this table.

<b>Selected Expenditure Information</b>			
Operation and Maintenance of Buses and Vehicles			
Description	FY 2022 Current Budget	FY 2023 Budget	Change
Diesel Fuel	6,084,519	6,268,112	183,593
Bus Parts	3,846,404	3,414,454	(431,950)
Bus Tires	492,165	495,735	3,570
Bus Lubricants	524,852	524,852	-
Other Vehicle Operating Cost	1,252,186	1,252,186	-
Total	12,200,126	11,955,339	(244,787)

# Department of Transportation

Director II (Q)	1.0
Assistant Director II (O)	1.0
Team Leader (M)	2.0
Fiscal Specialist I (24)	0.75
Administrative Secretary III (16)	1.0
Transportation Special Assistant (15)	1.0
Office Assistant IV (11)	1.0

Fleet Maintenance	
Auto Repair Supervisor III (K)	1.0
Auto Repair Supervisor II (H)	1.0
Auto Parts Supervisor (23)	1.0
Auto Repair Supervisor I (22)	5.0
Auto Technician II (19)	6.0
Auto Technician II (19/ND)	10.0
Fiscal Assistant IV (18)	1.0
Auto Technician I (17)	22.0
Auto Technician I (17/ND)	33.0
Auto Parts Specialist (15)	1.0
Administrative Operations Secretary (14)	1.0
Auto Parts Assistant (13)	2.0
Auto Parts Assistant (13/ND)	1.0
Fiscal Assistant I (13)	1.0
Satellite Parts Assistant (12)	4.0
Auto Technician Apprentice (11)	3.0
Auto Technician Apprentice (11/ND)	5.0
Service Writer (11)	5.0
Auto Service Worker (8)	4.0
Auto Service Worker (8)/ND	6.0
Fueling Assistant (8)	5.0

Bus Operations	
Bus Operations Manager (K)	1.0
Transportation Depot Manager (J)	8.0
Transportation Cluster Manager (19)	23.0
Transportation Dispatcher (19)	6.0
Bus Route Supervisor (17)	67.0
Administrative Operations Secretary (14)	7.0
Bus Radio Operator (10 Mth.) (14)	18.0
Transportation Time and Attendance Ast. (14)	6.0
Transportation Staff Assistant (11)	1.0
Bus Operator I (10 Mth.) (11)	1,081.788
Bus Operator I (Head Start) (10 Mth.) (11)	14.8
Bus Attendant (SPED) (10 Mth.) (7)	458.753

Transportation Support	
Transportation Specialist (SPED) (J)	0.75
Transportation Routing Specialist (H)	1.0
IT Systems Engineer (27)	1.0
Transportation Administrative Svc. Mgr. (26)	1.0
Application Developer II (25)	1.0
IT Systems Specialist (18-25)	2.0
Route/Program Specialist (21)	1.0
Transportation Assignment Specialist (20)	1.0
Transportation Asst. Supervisor (SPED) (20)	1.0
Employment Process Coordinator (19)	1.0
Regional Router (18)	1.0
Transportation Router (16)	4.0
Account Assistant III (14)	2.0
Administrative Operations Secretary (14)	2.0

Safety Training	
Safety & Staff Development Manager (J)	1.0
Senior Trainer (19)	1.0
Safety Trainer II (17)	3.0
Wellness Coach (17)	9.0
Administrative Operations Secretary (14)	1.0
Safety Trainer I (14-15)	11.0

F.T.E. Positions 1,863.841

Night Differential (ND) = Shifts 2 and 3

## FY 2023 OPERATING BUDGET

## Department of Transportation

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	3.0000	3.0000	4.0000	1.0000
Business / Operations Admin	14.7500	14.7500	13.7500	(1.0000)
Professional	-	-	-	-
Supporting Services	1,831.0910	1,831.0910	1,846.0910	15.0000
<b>TOTAL POSITIONS (FTE)</b>	<b>1,848.8410</b>	<b>1,848.8410</b>	<b>1,863.8410</b>	<b>15.0000</b>
<b>POSITIONS DOLLARS</b>				
Administrative	423,334	423,334	536,473	113,139
Business / Operations Admin	1,671,671	1,671,671	1,569,037	(102,634)
Professional	-	-	-	-
Supporting Services	77,019,260	77,019,260	77,445,549	426,289
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$79,114,265</b>	<b>\$79,114,265</b>	<b>\$79,551,059</b>	<b>\$436,794</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	4,578,387	4,578,387	4,582,214	3,827
Stipends	310,086	310,086	310,086	-
Substitutes	-	-	-	-
Summer Employment	1,699,122	1,699,122	1,899,122	200,000
<b>TOTAL OTHER SALARIES</b>	<b>\$6,587,595</b>	<b>\$6,587,595</b>	<b>\$6,791,422</b>	<b>\$203,827</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$85,701,860</b>	<b>\$85,701,860</b>	<b>\$86,342,481</b>	<b>\$640,621</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	1,454,270	1,454,270	1,458,910	4,640
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,454,270</b>	<b>\$1,454,270</b>	<b>\$1,458,910</b>	<b>\$4,640</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	11,509,512	11,509,512	11,702,587	193,075
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$11,509,512</b>	<b>\$11,509,512</b>	<b>\$11,702,587</b>	<b>\$193,075</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	1,159,197	1,159,197	1,159,197	-
Extracurricular Purchases	1,112,644	1,112,644	1,401,276	288,632
Other Systemwide Activity	2,160,383	2,160,383	1,138,193	(1,022,190)
Travel	54,522	54,522	54,522	-
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$4,486,746</b>	<b>\$4,486,746</b>	<b>\$3,753,188</b>	<b>(\$733,558)</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	225,230	225,230	3,762,680	3,537,450
Leased Equipment	17,462,070	17,462,070	15,535,656	(1,926,414)
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$17,687,300</b>	<b>\$17,687,300</b>	<b>\$19,298,336</b>	<b>\$1,611,036</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$120,839,688</b>	<b>\$120,839,688</b>	<b>\$122,555,502</b>	<b>\$1,715,814</b>

## Department of Transportation

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Department of Transportation</b>						
F01	C09	Q Director II (C)	1.0000	1.0000	1.0000	-
F01	C09	O Assistant Director II	1.0000	1.0000	1.0000	-
F01	C09	M Team Leader	-	1.0000	2.0000	1.0000
F01	C09	K Supervisor	1.0000	1.0000	-	(1.0000)
F01	C09	K Bus Operations Manager	1.0000	1.0000	1.0000	-
F01	C09	K Auto Repair Supervisor III	1.0000	1.0000	1.0000	-
F01	C09	J Transportation Depot Mgr	8.0000	8.0000	8.0000	-
F01	C09	J Transp Spec-Special Ed	0.7500	0.7500	0.7500	-
F01	C09	J Safety/Staff Dev Manager	1.0000	1.0000	1.0000	-
F01	C09	H Transp Sr Route/Prgm Spec	1.0000	1.0000	1.0000	-
F01	C09	H Auto Repair Supervisor II	1.0000	1.0000	1.0000	-
F01	C09	27 IT Systems Engineer	1.0000	1.0000	1.0000	-
F01	C09	26 Trnsp Staffing Mgr	1.0000	1.0000	1.0000	-
F01	C09	25 Application Developer II	1.0000	1.0000	1.0000	-
F01	C09	24 Fiscal Specialist	0.7500	0.7500	0.7500	-
F01	C09	23 Auto Parts Supervisor	1.0000	1.0000	1.0000	-
F01	C09	22 Auto Repair Supv I	4.0000	5.0000	5.0000	-
F01	C09	21 Transp Route/Program Spec	1.0000	1.0000	1.0000	-
F01	C09	20 Trnsp Assgnmnt Specialist	1.0000	1.0000	1.0000	-
F01	C09	20 Transp Asst Supervisor	1.0000	1.0000	1.0000	-
F01	C09	19 Transportation Staffing Sp	1.0000	1.0000	1.0000	-
F01	C09	19 Transportation Dispatcher	6.0000	6.0000	6.0000	-
F01	C09	19 Transp Cluster Mgr	23.0000	23.0000	23.0000	-
F01	C09	19 Senior Trainer	1.0000	1.0000	1.0000	-
F01	C09	19 Automotive Tech II Shft 3	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 2	5.0000	5.0000	5.0000	-
F01	C09	19 Automotive Tech II Shft 1	3.0000	6.0000	6.0000	-
F01	C09	18 Transp Regional Router	1.0000	1.0000	1.0000	-
F01	C09	18 Fiscal Assistant IV	1.0000	1.0000	1.0000	-
F01	C09	18 - 25 IT Systems Specialist	2.0000	2.0000	2.0000	-
F01	C09	17 Wellness Coach	1.0000	9.0000	9.0000	-

## Department of Transportation

FUND	CAT	DESCRIPTION	FY 2022	FY 2022	FY 2023	FY 2023
			BUDGET	CURRENT	REQUEST	CHANGE
F01	C09	17 Transp Safety Trnr II	3.0000	3.0000	3.0000	-
F01	C09	17 Bus Route Supervisor	67.0000	67.0000	67.0000	-
F01	C09	17 Automotive Tech I Shft 3	16.0000	16.0000	16.0000	-
F01	C09	17 Automotive Tech I Shft 2	17.0000	17.0000	17.0000	-
F01	C09	17 Automotive Tech I Shft 1	21.0000	22.0000	22.0000	-
F01	C09	16 Transportation Router	4.0000	4.0000	4.0000	-
F01	C09	16 Admin Secretary III	1.0000	1.0000	1.0000	-
F01	C09	15 Transp Special Asst	1.0000	1.0000	1.0000	-
F01	C09	15 Auto Parts Specialist	1.0000	1.0000	1.0000	-
F01	C09	14 Trnsp Time Attendance Asst	6.0000	6.0000	6.0000	-
F01	C09	14 Radio Bus Operator (10 mo)	18.0000	18.0000	18.0000	-
F01	C09	14 Admin Operations Sec	11.0000	11.0000	11.0000	-
F01	C09	14 Account Assistant III	2.0000	2.0000	2.0000	-
F01	C09	14 - 15 Transp Safety Trainer I	11.0000	11.0000	11.0000	-
F01	C09	13 Fiscal Assistant I	1.0000	1.0000	1.0000	-
F01	C09	13 Auto Parts Asst Shft 2	1.0000	1.0000	1.0000	-
F01	C09	13 Auto Parts Asst Shft 1	1.0000	2.0000	2.0000	-
F01	C09	12 Satlte Parts Asst Shft 1	4.0000	4.0000	4.0000	-
F01	C09	11 Transportation Staff Asst (10 mo)	1.0000	1.0000	1.0000	-
F01	C09	11 Service Writer	5.0000	5.0000	5.0000	-
F01	C09	11 Office Assistant IV	1.0000	1.0000	1.0000	-
F01	C09	11 Bus Operator I (10 mo)	1,087.2130	1,087.2130	1,096.5880	9.3750
F01	C09	11 Auto Tech Apprentice Shft 3	3.0000	3.0000	3.0000	-
F01	C09	11 Auto Tech Apprentice Shft 2	2.0000	2.0000	2.0000	-
F01	C09	11 Auto Tech Apprentice Shft 1	3.0000	3.0000	3.0000	-
F01	C09	08 Transportation Fueling Asst	5.0000	5.0000	5.0000	-
F01	C09	08 Auto Service Worker Shft 3	2.0000	2.0000	2.0000	-
F01	C09	08 Auto Service Worker Shft 2	4.0000	4.0000	4.0000	-
F01	C09	08 Auto Service Worker Shft 1	4.0000	4.0000	4.0000	-
F01	C09	07 Bus Attendant Spec Ed (10 mo)	453.1280	453.1280	458.7530	5.6250
<b>SubTotal</b>			<b>1,833.8410</b>	<b>1,848.8410</b>	<b>1,863.8410</b>	<b>15.0000</b>
<b>TOTAL POSITIONS</b>			<b>1,833.8410</b>	<b>1,848.8410</b>	<b>1,863.8410</b>	<b>15.0000</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

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	-	-	-	-
Business / Operations Admin	0.2500	0.2500	0.2500	-
Professional	-	-	-	-
Supporting Services	4.2500	4.2500	4.2500	-
<b>TOTAL POSITIONS (FTE)</b>	<b>4.5000</b>	<b>4.5000</b>	<b>4.5000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>				
Administrative	-	-	-	-
Business / Operations Admin	22,844	22,844	22,844	-
Professional	-	-	-	-
Supporting Services	305,280	305,280	305,280	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$328,124</b>	<b>\$328,124</b>	<b>\$328,124</b>	<b>-</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	1,448,409	1,448,409	1,448,409	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$1,448,409</b>	<b>\$1,448,409</b>	<b>\$1,448,409</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,776,533</b>	<b>\$1,776,533</b>	<b>\$1,776,533</b>	<b>-</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	259,638	259,638	259,638	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>\$259,638</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	781,666	781,666	781,666	-
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$781,666</b>	<b>\$781,666</b>	<b>\$781,666</b>	<b>-</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	254,602	254,602	254,602	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	-	-	-	-
Travel	138	138	138	-
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$254,740</b>	<b>\$254,740</b>	<b>\$254,740</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	1,605	1,605	1,605	-
Leased Equipment	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>\$1,605</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$3,074,182</b>	<b>\$3,074,182</b>	<b>\$3,074,182</b>	<b>-</b>

# Field Trip Fund

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Field Trip Fund</b>						
F13	C09	J Transp Spec-Special Ed	0.2500	0.2500	0.2500	-
F13	C09	24 Fiscal Specialist	0.2500	0.2500	0.2500	-
F13	C09	23 Business Services Analyst	1.0000	1.0000	1.0000	-
F13	C09	19 Sr Field Trip Coordinator	1.0000	1.0000	1.0000	-
F13	C09	12 Field Trip Assistant	2.0000	2.0000	2.0000	-
<b>SubTotal</b>			<b>4.5000</b>	<b>4.5000</b>	<b>4.5000</b>	<b>-</b>

<b>TOTAL POSITIONS</b>			<b>4.5000</b>	<b>4.5000</b>	<b>4.5000</b>	<b>-</b>
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# Department of Materials Management

35101/35102/35103/35301/41701/81001/81002

**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.

**Procurement** (*Academic Excellence; Well-Being and Family Engagement; Professional and 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. Customer service is paramount to providing the resources needed to successfully support instructional programs. The Procurement Unit works closely with all offices, departments, and the Office of General Counsel to allow for contractors, vendors, and materials to be accessed for students. 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. In addition, the Board of Education has tasked the Procurement Unit with promoting outreach efforts and actively recruiting minority, female, and disabled vendors. The Procurement Unit supports the DMM and MCPS mission, vision, and strategic goals by providing vendor contracts for schools and offices to purchase high quality goods and services at reasonable costs. This unit follows all procurement protocols and policies, maintains unit objectives, and provides a clear method and process for

# Department of Materials Management

35101/35102/35103/35301/41701/81001/81002

procuring goods and services for MCPS. Procurement maintains processes and systems to ensure quality services and excellent customer service.

## **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. 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 2023 RECOMMENDED BUDGET**

The FY 2023 recommended budget for this department is \$76,352,261, an increase of \$1,596,644 over the current FY 2022 budget. An explanation of this change follows.

#### **Same Service Level Changes—\$1,596,644** *Realignments to Meet Expenditure Requirements and Priorities—(\$32,072)*

There are a number of realignments budgeted to address priority spending needs within this department. In the Department of Materials Management, there is a realignment of \$159,402 from 2.0 operation manager positions to fund \$102,634 for a 1.0 materials management operations manager position, resulting in a decrease in position salaries of \$56,768. In the Procurement Unit, there is a realignment of \$109,872 from a 1.0 team leader position to fund \$134,568 for a 1.0 director position, resulting in an increase in position salaries of \$24,696. There also is a realignment of a 0.5 materials property assistant position and a 1.0 buyer II position from the Department of Materials Management to the Procurement Unit.

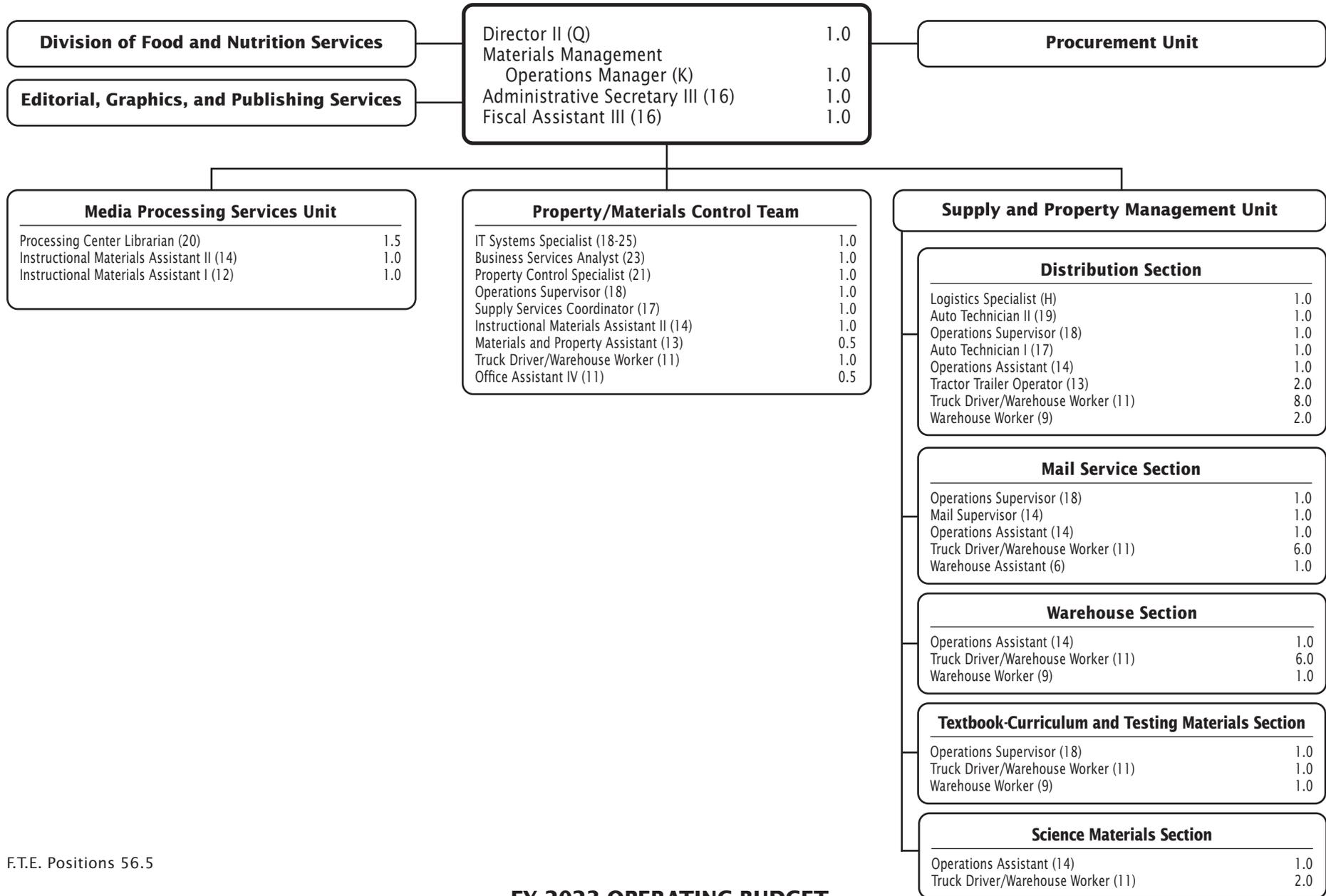
#### **Other—\$117,597**

In Editorial, Graphics, & Publishing Services, there is an increase of \$28,000 for instructional materials due to the increased demand for instructional documents requested by teachers through the Copy-Plus program. In addition, there is an increase of \$25,597 for program supplies for toner and parts for school copiers, \$16,000 for contractual costs for copier rentals, and \$48,000 for lease/purchase of refurbished school copiers.

#### **Enterprise Funds—\$1,511,119**

Within the Division of Food and Nutrition Services, the budget includes an increase of \$1,511,119 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.

# Department of Materials Management



## Department of Materials Management

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	3.0000	3.0000	2.0000	(1.0000)
Professional	-	-	-	-
Supporting Services	55.0000	55.0000	53.5000	(1.5000)
<b>TOTAL POSITIONS (FTE)</b>	<b>59.0000</b>	<b>59.0000</b>	<b>56.5000</b>	<b>(2.5000)</b>
<b>POSITIONS DOLLARS</b>				
Administrative	163,542	163,542	163,542	-
Business / Operations Admin	267,453	267,453	210,685	(56,768)
Professional	-	-	-	-
Supporting Services	3,583,150	3,583,150	3,486,309	(96,841)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$4,014,145</b>	<b>\$4,014,145</b>	<b>\$3,860,536</b>	<b>(\$153,609)</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	683,913	683,913	683,913	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$683,913</b>	<b>\$683,913</b>	<b>\$683,913</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$4,698,058</b>	<b>\$4,698,058</b>	<b>\$4,544,449</b>	<b>(\$153,609)</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	75,917	75,917	75,917	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$75,917</b>	<b>\$75,917</b>	<b>\$75,917</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	5,000	5,000	5,000	-
Media	-	-	-	-
Other Supplies and Materials	497,424	497,424	497,424	-
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$502,424</b>	<b>\$502,424</b>	<b>\$502,424</b>	<b>-</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	294,742	294,742	294,742	-
Travel	1,504	1,504	1,504	-
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$296,246</b>	<b>\$296,246</b>	<b>\$296,246</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	589,386	589,386	589,386	-
Leased Equipment	566,635	566,635	566,635	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$1,156,021</b>	<b>\$1,156,021</b>	<b>\$1,156,021</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$6,728,666</b>	<b>\$6,728,666</b>	<b>\$6,575,057</b>	<b>(\$153,609)</b>

## Department of Materials Management

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

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

## Department of Materials Management

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Media Processing Services Unit</b>						
F01	C02	22 Buyer II	1.0000	1.0000	-	(1.0000)
F01	C02	20 Processing Center Librarian	1.5000	1.5000	1.5000	-
F01	C02	14 Inst Materials Asst II	1.0000	1.0000	1.0000	-
F01	C02	12 Inst Materials Assistant I	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>4.5000</b>	<b>4.5000</b>	<b>3.5000</b>	<b>(1.0000)</b>
<b>Total Positions</b>			<b>59.0000</b>	<b>59.0000</b>	<b>56.5000</b>	<b>(2.5000)</b>

# Procurement Unit

Director I (P)	1.0
Business Services Analyst (23)	1.0
Buyer II (22)	4.0
Contract Administrator (20)	1.0
Buyer I (18)	3.0
Materials Support Specialist (16)	1.0
Buyer Assistant II (14)	3.0
Materials and Property Assistant (13)	0.5

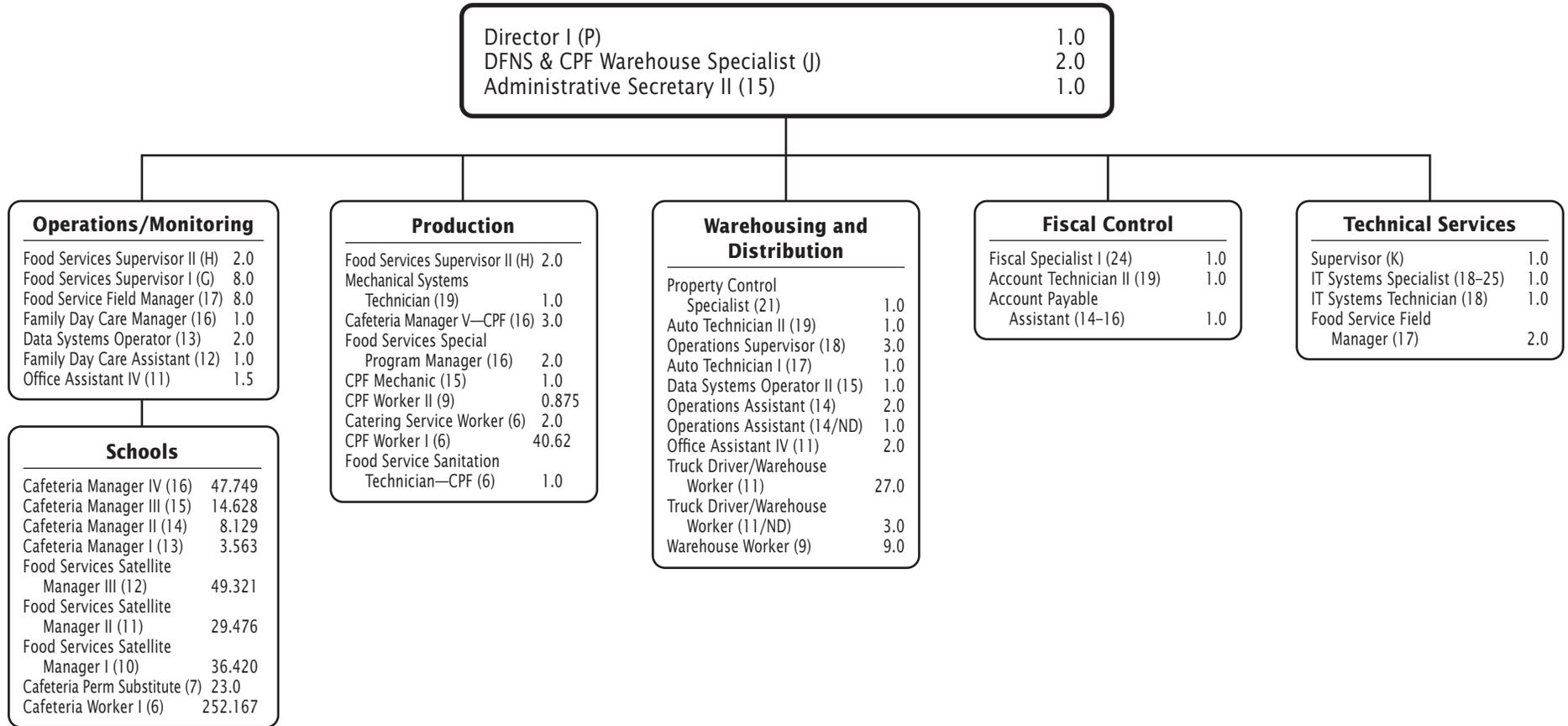
## Procurement Unit

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	12.0000	12.0000	13.5000	1.5000
<b>TOTAL POSITIONS (FTE)</b>	<b>13.0000</b>	<b>13.0000</b>	<b>14.5000</b>	<b>1.5000</b>
<b>POSITIONS DOLLARS</b>				
Administrative	109,872	109,872	134,568	24,696
Business / Operations Admin	-	-	-	-
Professional	-	-	-	-
Supporting Services	980,385	980,385	1,077,226	96,841
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$1,090,257</b>	<b>\$1,090,257</b>	<b>\$1,211,794</b>	<b>\$121,537</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	-	-	-	-
Stipends	-	-	-	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$1,090,257</b>	<b>\$1,090,257</b>	<b>\$1,211,794</b>	<b>\$121,537</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	450	450	450	-
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$450</b>	<b>\$450</b>	<b>\$450</b>	<b>-</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	6,200	6,200	6,200	-
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>\$6,200</b>	<b>-</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	5,625	5,625	5,625	-
Travel	470	470	470	-
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$6,095</b>	<b>\$6,095</b>	<b>\$6,095</b>	<b>-</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	-	-	-	-
Leased Equipment	-	-	-	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$1,103,002</b>	<b>\$1,103,002</b>	<b>\$1,224,539</b>	<b>\$121,537</b>

## Procurement Unit

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Procurement Unit</b>						
F01	C01	P Director I (S)	-	-	1.0000	1.0000
F01	C01	M Team Leader	1.0000	1.0000	-	(1.0000)
F01	C01	23 Business Services Analyst	1.0000	1.0000	1.0000	-
F01	C01	22 Buyer II	3.0000	3.0000	4.0000	1.0000
F01	C01	20 Contract Administrator	1.0000	1.0000	1.0000	-
F01	C01	18 Buyer I	3.0000	3.0000	3.0000	-
F01	C01	16 Materials Mgmt Supp Spec	1.0000	1.0000	1.0000	-
F01	C01	14 Buyer's Assistant II	3.0000	3.0000	3.0000	-
F01	C01	13 Materials Property Asst	-	-	0.5000	0.5000
<b>SubTotal</b>			<b>13.0000</b>	<b>13.0000</b>	<b>14.5000</b>	<b>1.5000</b>
<b>TOTAL POSITIONS</b>			<b>13.0000</b>	<b>13.0000</b>	<b>14.5000</b>	<b>1.5000</b>

# Division of Food and Nutrition Services



F.T.E. Positions 604.4480

The 464.453 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shift 3

## Division of Food and Nutrition Services

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	2.0000	2.0000	1.0000	(1.0000)
Business / Operations Admin	14.0000	14.0000	15.0000	1.0000
Professional	-	-	-	-
Supporting Services	591.5730	591.5730	588.4480	(3.1250)
<b>TOTAL POSITIONS (FTE)</b>	<b>607.5730</b>	<b>607.5730</b>	<b>604.4480</b>	<b>(3.1250)</b>
<b>POSITIONS DOLLARS</b>				
Administrative	244,346	244,346	134,567	(109,779)
Business / Operations Admin	1,253,373	1,253,373	1,447,137	193,764
Professional	-	-	-	-
Supporting Services	24,154,686	24,154,686	24,023,625	(131,061)
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$25,652,405</b>	<b>\$25,652,405</b>	<b>\$25,605,329</b>	<b>(\$47,076)</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	533,843	533,843	544,653	10,810
Stipends	-	-	-	-
Substitutes	350,931	350,931	349,931	(1,000)
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$884,774</b>	<b>\$884,774</b>	<b>\$894,584</b>	<b>\$9,810</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$26,537,179</b>	<b>\$26,537,179</b>	<b>\$26,499,913</b>	<b>(\$37,266)</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	1,708,313	1,708,313	1,717,847	9,534
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$1,708,313</b>	<b>\$1,708,313</b>	<b>\$1,717,847</b>	<b>\$9,534</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	-	-	-	-
Media	-	-	-	-
Other Supplies and Materials	20,151,184	20,151,184	21,582,788	1,431,604
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$20,151,184</b>	<b>\$20,151,184</b>	<b>\$21,582,788</b>	<b>\$1,431,604</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	12,482,750	12,482,750	12,562,777	80,027
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	190,202	190,202	216,522	26,320
Travel	85,897	85,897	86,797	900
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$12,758,849</b>	<b>\$12,758,849</b>	<b>\$12,866,096</b>	<b>\$107,247</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	202,300	202,300	202,300	-
Leased Equipment	542,155	542,155	542,155	-
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$744,455</b>	<b>\$744,455</b>	<b>\$744,455</b>	<b>-</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$61,899,980</b>	<b>\$61,899,980</b>	<b>\$63,411,099</b>	<b>\$1,511,119</b>

## Division of Food and Nutrition Services

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

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

## Division of Food and Nutrition Services

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Food Services - Warehouse</b>						
F11	C13	06 Cafeteria Worker I (10 mo)	0.3750	0.3750	0.3750	-
F11	C13	14 Cafe Mgr II	0.8750	0.8750	-	(0.8750)
F11	C13	H Logistics Specialist	1.0000	1.0000	-	(1.0000)
F11	C13	11 Office Assistant IV	3.0000	3.0000	2.0000	(1.0000)
F11	C13	13 Data Systems Operator I	1.0000	1.0000	1.0000	-
F11	C13	21 Property Control Specialist	1.0000	1.0000	1.0000	-
F11	C13	17 Automotive Tech I Shft 1	1.0000	1.0000	1.0000	-
F11	C13	19 Automotive Tech II Shft 1	1.0000	1.0000	1.0000	-
F11	C13	09 Warehouse Worker (10 mo)	6.0000	6.0000	6.0000	-
F11	C13	09 Warehouse Worker	3.0000	3.0000	3.0000	-
F11	C13	11 Truck Drvr Wrhs Wkr Shft 1 (10 mo)	8.0000	8.0000	8.0000	-
F11	C13	11 Truck Drvr Wrhs Wkr Shft 1	19.0000	19.0000	19.0000	-
F11	C13	11 Truck Drvr Wrhs Wkr Shft 3	3.0000	3.0000	3.0000	-
F11	C13	14 Operations Assistant	2.0000	2.0000	2.0000	-
F11	C13	14 Operations Assistant Shft 3	1.0000	1.0000	1.0000	-
F11	C13	18 Operations Supervisor	3.0000	3.0000	3.0000	-
F11	C13	J CPF Warehouse Specialist	-	-	1.0000	1.0000
<b>SubTotal</b>			<b>54.2500</b>	<b>54.2500</b>	<b>52.3750</b>	<b>(1.8750)</b>

<b>Food Services - Central Production Facility</b>						
F11	C13	H Food Services Supervisor II	1.0000	1.0000	1.0000	-
F11	C13	06 CPF Worker I (10 mo)	40.6200	40.6200	40.6200	-
F11	C13	06 Catering Services Wkr (10 mo)	2.0000	2.0000	2.0000	-
F11	C13	06 Fd Srv Santn Tech CPF	1.0000	1.0000	1.0000	-
F11	C13	09 CPF Worker II (10 mo)	0.8750	0.8750	0.8750	-
F11	C13	16 Food Svcs Spec Pgm Mgr	1.0000	1.0000	1.0000	-
F11	C13	16 CPF Manager V	3.0000	3.0000	3.0000	-
F11	C13	15 CPF Mechanic	1.0000	1.0000	1.0000	-
F11	C13	16 - 19 Mech Systems Tech Shft 1	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>51.4950</b>	<b>51.4950</b>	<b>51.4950</b>	<b>-</b>

## Division of Food and Nutrition Services

			FY 2022	FY 2022	FY 2023	FY 2023
FUND	CAT	DESCRIPTION	BUDGET	CURRENT	REQUEST	CHANGE
<b>Food Services - Child Care Program</b>						
F11	C13	16 DFNS Family Day Care Mgr	1.0000	1.0000	1.0000	-
F11	C13	12 DFNS Family Day Care Asst	1.0000	1.0000	1.0000	-
<b>SubTotal</b>			<b>2.0000</b>	<b>2.0000</b>	<b>2.0000</b>	<b>-</b>

<b>Food Services - School Based</b>						
F11	C13	06 Cafeteria Worker I (10 mo)	248.1070	248.1070	248.4820	0.3750
F11	C13	10 Food Svc Satellite Mgr I (10 mo)	35.6700	35.6700	36.4200	0.7500
F11	C13	11 Food Svc Satellite Mgr II (10 mo)	29.4760	29.4760	29.4760	-
F11	C13	12 Food Svc Satellite Mgr III (10 mo)	49.3210	49.3210	49.3210	-
F11	C13	13 Cafeteria Manager I (10 mo)	3.5630	3.5630	3.5630	-
F11	C13	14 Cafe Mgr II (10 mo)	8.1290	8.1290	8.1290	-
F11	C13	15 Cafeteria Mgr III (10 mo)	14.6280	14.6280	14.6280	-
F11	C13	16 Cafeteria Mgr IV (10 mo)	47.7490	47.7490	47.7490	-
<b>SubTotal</b>			<b>436.6430</b>	<b>436.6430</b>	<b>437.7680</b>	<b>1.1250</b>

<b>Total Positions</b>			<b>607.5730</b>	<b>607.5730</b>	<b>604.4480</b>	<b>(3.1250)</b>
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# Editorial, Graphics, and Publishing Services

Supervisor (O)	1.0
Printing Supervisor (H)	1.0
Publications Supervisor (G)	3.0
Publications Art Director (23)	1.0
Communications Specialist/Web Producer (21)	1.0
Senior Graphic Designer (20)	1.0
Graphic Designer (18)	1.5
Printing Equipment Operator IV (18)	2.0
Equipment Mechanic (17)	1.0
Customer Service Specialist (16)	2.0
Printing Equipment Operator III (16)	2.0
Copier Repair Technician (15)	5.0
Printing Equipment Operator II (14)	6.5
Printing Equipment Operator I (11)	4.5

## Editorial, Graphics, and Publishing Services

OBJECT OF EXPENDITURE	FY 2022	FY 2022	FY 2023	FY 2023
	BUDGET	CURRENT	REQUEST	CHANGE
<b>POSITIONS (FTE)</b>				
Administrative	1.0000	1.0000	1.0000	-
Business / Operations Admin	3.0000	4.0000	4.0000	-
Professional	-	-	-	-
Supporting Services	29.0000	27.5000	27.5000	-
<b>TOTAL POSITIONS (FTE)</b>	<b>33.0000</b>	<b>32.5000</b>	<b>32.5000</b>	<b>-</b>
<b>POSITIONS DOLLARS</b>				
Administrative	150,031	150,031	150,031	-
Business / Operations Admin	291,974	371,675	371,675	-
Professional	-	-	-	-
Supporting Services	1,940,739	1,861,038	1,861,038	-
<b>TOTAL POSITIONS DOLLARS</b>	<b>\$2,382,744</b>	<b>\$2,382,744</b>	<b>\$2,382,744</b>	<b>-</b>
<b>OTHER SALARIES</b>				
Extracurricular Salary	-	-	-	-
Other Non Position Salaries	-	-	-	-
Professional Part time	-	-	-	-
Supporting Services Part-time	166,363	166,363	164,060	(2,303)
Stipends	216,041	216,041	216,041	-
Substitutes	-	-	-	-
Summer Employment	-	-	-	-
<b>TOTAL OTHER SALARIES</b>	<b>\$382,404</b>	<b>\$382,404</b>	<b>\$380,101</b>	<b>(\$2,303)</b>
<b>TOTAL SALARIES &amp; WAGES</b>	<b>\$2,765,148</b>	<b>\$2,765,148</b>	<b>\$2,762,845</b>	<b>(\$2,303)</b>
<b>CONTRACTUAL SERVICES</b>				
Consultants	-	-	-	-
Other Contractual	495,078	495,078	511,078	16,000
<b>TOTAL CONTRACTUAL SERVICES</b>	<b>\$495,078</b>	<b>\$495,078</b>	<b>\$511,078</b>	<b>\$16,000</b>
<b>SUPPLIES &amp; MATERIALS</b>				
Instructional Materials	789,867	789,867	817,867	28,000
Media	-	-	-	-
Other Supplies and Materials	748,050	748,050	776,050	28,000
Textbooks	-	-	-	-
<b>TOTAL SUPPLIES &amp; MATERIALS</b>	<b>\$1,537,917</b>	<b>\$1,537,917</b>	<b>\$1,593,917</b>	<b>\$56,000</b>
<b>OTHER COSTS</b>				
Insurance and Employee Benefits	-	-	-	-
Extracurricular Purchases	-	-	-	-
Other Systemwide Activity	9,003	9,003	9,003	-
Travel	100	100	-	(100)
Utilities	-	-	-	-
<b>TOTAL OTHER COSTS</b>	<b>\$9,103</b>	<b>\$9,103</b>	<b>\$9,003</b>	<b>(\$100)</b>
<b>FURNITURE &amp; EQUIPMENT</b>				
Equipment	-	-	-	-
Leased Equipment	216,723	216,723	264,723	48,000
<b>TOTAL FURNITURE &amp; EQUIPMENT</b>	<b>\$216,723</b>	<b>\$216,723</b>	<b>\$264,723</b>	<b>\$48,000</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$5,023,969</b>	<b>\$5,023,969</b>	<b>\$5,141,566</b>	<b>\$117,597</b>

## Editorial, Graphics, and Publishing Services

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