

**School Operational Support Programs**

	FY 2016 Budget		FY 2017 Budget		Change	
	FTE	Amount	FTE	Amount	FTE	Amount
Student Transportation Program	1,718.653	135,507,803	1,738.653	136,592,955	20.000	1,085,152
Field Trip Program	4.500	1,991,533	4.500	2,006,361	-	14,828
Building Services and Maintenance Programs	1,715.200	135,372,855	1,729.700	137,457,995	14.500	2,085,140
School Safety and Security Program	230.000	16,015,013	230.000	16,033,682	-	18,669
Facilities Management and Utilities Program	20.000	48,039,535	23.500	49,077,014	3.500	1,037,479
School Energy and Recycling Programs	8.000	1,461,314	8.000	1,457,721	-	(3,593)
Food and Nutrition Services Program	511.178	46,239,493	514.053	46,959,606	2.875	720,113
Materials Management Program	61.000	8,563,072	60.000	8,274,221	(1.000)	(288,851)
TeamWorks and Copy-Plus Programs	18.000	3,746,573	17.000	3,722,014	(1.000)	(24,559)
<b>Total</b>	<b>4,286.531</b>	<b>\$396,937,191</b>	<b>4,325.406</b>	<b>\$401,581,569</b>	<b>38.875</b>	<b>\$4,644,378</b>



## Student Transportation Program

Transporting over 100,000 students safely to and from home and school each day in a pleasant environment, on time, and ready to learn, is the primary objective of the Student Transportation Program. The program contributes to the success of students with a well-trained workforce of over 2,100 people working together to provide the highest level of service. Montgomery County Public Schools (MCPS) buses travel more than 106,000 miles per day. The major functions and activities of this program are as follows:

- General and special program bus operations
- Fleet maintenance
- Safety training
- Support operations
- Administration

The total amount budgeted for this program for FY 2017 is \$136,592,955, including 1,738.653 FTE positions. This is an increase of \$1,085,152 and 20.0 FTE positions from the FY 2016 budgeted amount of \$135,507,803 and 1,718.653 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Bus Operations – General Education – 663.153 FTE, \$48,774,070**  
Currently, 99,000 general education students ride buses to neighborhood schools and Head Start, Magnet, International Baccalaureate, language immersion, consortium, and other programs. Transportation is provided for students in Career and Technology Education, Outdoor Environmental Education, and some after-school activities. The amount budgeted for FY 2017 is \$387,482 and 8.0 FTE positions more than the FY 2016 budgeted amount. There is an increase to this program of \$10,000 for transportation costs to support the Minority Achievement University Partnerships enhancement.
- **Bus Operations – Special Programs – 825.0 FTE, \$53,339,070**  
Special education transportation services account for slightly more than half of the student transportation budget. There are approximately 5,000 students who, due to a disability, require transportation to programs outside of their home school, or require transportation using specialized equipment. Special education bus services require a bus attendant to be present on all buses. The amount budgeted for FY 2017 is \$423,748 and 10.0 FTE positions more than the FY 2016 budgeted amount.
- **Fleet Maintenance – 112.0 FTE, \$20,028,276**  
Fleet maintenance is provided at five transportation depots strategically located throughout the county. Safely maintaining a fleet of 1,286 school buses is a primary function of the Fleet Maintenance and Repair Unit. The amount budgeted for FY 2017 is \$159,113 and 1.0 FTE positions more than the FY 2016 budgeted amount.
- **Safety Training – 18.0 FTE, \$2,047,886**  
Safety training staff conducts training in all phases of school bus driving, safety, and first aid. Safety trainers train school bus attendants and operators in vehicle operations and evaluate operator performance. They also provide classroom instruction in defensive driving techniques and other safety-related subjects. A major focus is to provide training to newly hired school bus operator and bus attendant personnel and to plan, design, and

## Student Transportation Program

present programs for continued growth to veteran employees. Ensuring that all employees meet state and federal licensing and training criteria is of major importance. The amount budgeted for FY 2017 is \$16,269 more than the FY 2016 budgeted amount.

- **Support Operations – 113.75 FTE, \$11,439,033**

Support operations include route planning and management of employee assignments, personnel services, accounting, and related services to the more than 2,100 permanent and temporary employees in the Department of Transportation. The amount budgeted for FY 2017 is \$90,877 and 1.0 FTE positions more than the FY 2016 budgeted amount.

- **Administration – 6.75 FTE, \$964,620**

Leadership and administrative staff manage continuous transportation improvements; communicate with parents, students, and other community members; maintain a strong working relationship with employee organization leaders; and prepare and monitor the use of transportation budgeted resources. A collaborative approach is used to incorporate the interests and needs of customers by active involvement of customer groups. The amount budgeted for FY 2017 is \$7,663 more than the FY 2016 budgeted amount.

## Student Transportation Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,718.653	<b>1,738.653</b>	20.000
Position Salaries	\$69,385,904	<b>\$70,482,674</b>	\$1,096,770
<b>Other Salaries</b>			
Summer Employment		<b>500,000</b>	500,000
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	3,084,839	<b>3,146,535</b>	61,696
Other	1,367,621	<b>1,394,973</b>	27,352
Subtotal Other Salaries	4,452,460	<b>5,041,508</b>	589,048
<b>Total Salaries &amp; Wages</b>	73,838,364	<b>75,524,182</b>	1,685,818
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	1,501,402	<b>1,509,442</b>	8,040
<b>Total Contractual Services</b>	1,501,402	<b>1,509,442</b>	8,040
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	42,991	<b>42,991</b>	
Other Supplies & Materials	14,183,852	<b>11,995,765</b>	(2,188,087)
<b>Total Supplies &amp; Materials</b>	14,226,843	<b>12,038,756</b>	(2,188,087)
<b>04 Other</b>			
Local/Other Travel	58,002	<b>54,522</b>	(3,480)
Insur & Employee Benefits	1,325,226	<b>1,357,010</b>	31,784
Utilities			
Miscellaneous	1,019,667	<b>926,667</b>	(93,000)
<b>Total Other</b>	2,402,895	<b>2,338,199</b>	(64,696)
<b>05 Equipment</b>			
Leased Equipment	12,823,119	<b>13,250,275</b>	427,156
Other Equipment	204,323	<b>172,323</b>	(32,000)
<b>Total Equipment</b>	13,027,442	<b>13,422,598</b>	395,156
<b>Grand Total Without Employee Benefits</b>	<u>\$104,996,946</u>	<u><b>\$104,833,177</b></u>	<u>\$(163,769)</u>
<b>Grand Total With Employee Benefits</b>	<u><u>\$135,507,803</u></u>	<u><u><b>\$136,592,955</b></u></u>	<u><u>\$1,085,152</u></u>

## Student Transportation Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
9	Q Director II		1.000	<b>1.000</b>	
9	O Assistant Director II		1.000	<b>1.000</b>	
9	K Supervisor		1.000	<b>1.000</b>	
9	K Auto Repair Supervisor III		1.000	<b>1.000</b>	
9	K Bus Operations Manager		1.000	<b>1.000</b>	
9	J Safety/Staff Development Mgr		1.000	<b>1.000</b>	
9	J Transportation Spec - Spec Ed		.750	<b>.750</b>	
9	J Transportation Depot Manager		7.000	<b>7.000</b>	
9	H Auto Repair Supervisor II		1.000	<b>1.000</b>	
9	H Transportation Routing Spec		1.000	<b>1.000</b>	
9	27 IT Systems Engineer		1.000	<b>1.000</b>	
9	26 Transport Admin Svcs Mgr		1.000	<b>1.000</b>	
9	25 Database Administrator II		1.000	<b>1.000</b>	
9	24 Fiscal Specialist I		.750	<b>.750</b>	
9	23 Auto Parts Supervisor		2.000	<b>2.000</b>	
9	22 Auto Repair Supv I		4.000	<b>4.000</b>	
9	21 Route/Program Specialist		1.000	<b>1.000</b>	
9	20 Transportation Assignment Spec		1.000	<b>1.000</b>	
9	19 Employment Process Coordinator		1.000	<b>1.000</b>	
9	19 Auto Technician II Shift 1		1.000	<b>1.000</b>	
9	19 Auto Technician II Shift 2		5.000	<b>5.000</b>	
9	19 Auto Technician II Shift 3		5.000	<b>5.000</b>	
9	19 Transportation Asst Supv		1.000	<b>1.000</b>	
9	19 Transportation Dispatcher		6.000	<b>6.000</b>	
9	19 Transportation Cluster Mgr		23.000	<b>23.000</b>	
9	19 Senior Trainer		1.000	<b>1.000</b>	
9	18 Fiscal Assistant IV		1.000	<b>1.000</b>	
9	18 Regional Router		2.000	<b>2.000</b>	
9	17 Wellness Coach		1.000	<b>1.000</b>	
9	17 Safety Trainer II		3.000	<b>3.000</b>	
9	17 Auto Technican I Shift 1		21.000	<b>21.000</b>	
9	17 Auto Technican I Shift 2		17.000	<b>17.000</b>	
9	17 Auto Technican I Shift 3		16.000	<b>16.000</b>	
9	16 Administrative Secretary III		1.000	<b>1.000</b>	
9	16 Bus Route Supervisor		74.500	<b>74.500</b>	
9	16 Transportation Router		4.000	<b>4.000</b>	
9	15 Transport Special Assistant		1.000	<b>1.000</b>	
9	15 Auto Parts Specialist		1.000	<b>1.000</b>	
9	14 Admin Operations Secretary		11.000	<b>11.000</b>	
9	14 Account Assistant III		2.000	<b>2.000</b>	
9	14 Radio Bus Operator	X	20.000	<b>20.000</b>	
9	14 Safety Trainer I		12.000	<b>12.000</b>	
9	13 Tire Repairer		2.000	<b>2.000</b>	
9	13 Auto Parts Asst Shift 1		1.000	<b>1.000</b>	
9	13 Auto Parts Asst Shift 2		1.000	<b>1.000</b>	
9	12 Satellite Parts Asst Shift I		4.000	<b>4.000</b>	

## Student Transportation Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
9	12 Transport Time/Attend Asst		6.000	<b>6.000</b>	
9	11 Office Assistant IV		1.000	<b>1.000</b>	
9	11 Service Writer		2.000	<b>2.000</b>	
9	11 Auto Tech Apprentice Shift 1		3.000	<b>3.000</b>	
9	11 Auto Tech Apprentice Shift 2		2.000	<b>4.000</b>	2.000
9	11 Auto Tech Apprentice Shift 3		3.000	<b>5.000</b>	2.000
9	11 Bus Operator I	X	1,014.525	<b>1,022.525</b>	8.000
9	11 Transportation Staff Assistant		1.000	<b>1.000</b>	
9	10 Account Assistant I		3.000	<b>3.000</b>	
9	8 Auto Service Worker Shift 1		4.000	<b>4.000</b>	
9	8 Auto Service Worker Shift 2		5.000	<b>5.000</b>	
9	8 Auto Service Worker Shift 3		3.000	<b>3.000</b>	
9	8 Transportation Fueling Asst		5.000	<b>5.000</b>	
9	7 Bus Attendant Spec Ed	X	400.128	<b>408.128</b>	8.000
	<b>Total Positions</b>		<b>1,718.653</b>	<b>1,738.653</b>	<b>20.000</b>

## **Field Trip Program**

The Field Trip Program provides transportation for school activities, summer recreation programs, and other programs on a reimbursable basis. Transportation services for field trips, sports programs, and other activities support the instructional program and provide a well-rounded education for students of Montgomery County Public Schools (MCPS). The Department of Transportation serves elementary, middle, and high school students that participate in more than 14,000 field trips and extracurricular activities trips each year. MCPS staff is responsible for organizing and planning field trips for students upon receiving requests through a web-based application called Web Trip. Staff approves field trip requests through this application and prepares invoices for reimbursement.

Partnerships with local governments, nonprofit organizations, and day-care providers enhance educational opportunities for children living in Montgomery County. Collaboration with other agencies and businesses is essential to successfully plan programs. Annual contracts with day-care providers are negotiated to facilitate student transportation to and from day-care centers located across school boundaries.

The total amount budgeted for this program for FY 2017 is \$2,006,361, including 4.5 FTE positions. This is an increase of \$14,828 from the FY 2016 budgeted amount of \$1,991,533 and 4.5 FTE positions. There are no significant program changes from the prior year.



# Field Trip Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	4.500	<b>4.500</b>	
Position Salaries	\$306,499	<b>\$321,327</b>	\$14,828
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	825,785	<b>825,785</b>	
Other	106,600	<b>106,600</b>	
Subtotal Other Salaries	932,385	<b>932,385</b>	
<b>Total Salaries &amp; Wages</b>	1,238,884	<b>1,253,712</b>	14,828
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	49,638	<b>49,638</b>	
<b>Total Contractual Services</b>	49,638	<b>49,638</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	10,091	<b>10,091</b>	
Other Supplies & Materials	511,575	<b>511,575</b>	
<b>Total Supplies &amp; Materials</b>	521,666	<b>521,666</b>	
<b>04 Other</b>			
Local/Other Travel	138	<b>138</b>	
Insur & Employee Benefits	179,602	<b>179,602</b>	
Utilities			
Miscellaneous			
<b>Total Other</b>	179,740	<b>179,740</b>	
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	1,605	<b>1,605</b>	
<b>Total Equipment</b>	1,605	<b>1,605</b>	
<b>Grand Total Without Employee Benefits</b>	<u>\$1,991,533</u>	<u><b>\$2,006,361</b></u>	<u>\$14,828</u>
<b>Grand Total With Employee Benefits</b>	<u>\$1,991,533</u>	<u><b>\$2,006,361</b></u>	<u>\$14,828</u>

## Field Trip Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
71	J Transportation Spec - Spec Ed		.250	<b>.250</b>	
71	24 Fiscal Specialist I		.250	<b>.250</b>	
71	23 Business Services Analyst		1.000	<b>1.000</b>	
71	19 Sr Field Trip Coordinator		1.000	<b>1.000</b>	
71	12 Field Trip Assistant	X	2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>4.500</b>	<b>4.500</b>	

## **Building Services and Maintenance Programs**

The Building Services and Maintenance Programs budget includes funding for staff and other resources in the divisions of School Plant Operations and Maintenance. These resources are necessary for students to be able to learn in safe and healthy environments.

Building services resources are budgeted to ensure that Montgomery County Public Schools (MCPS) facilities are clean and provide healthy learning environments; heating, ventilation, and air conditioning equipment is operating properly; that quality standards are maintained and emergency conditions are remediated; that cleaning equipment is available and operating properly; and that community use activities are supported. The Division of School Plant Operations accomplishes its work through the following activities:

- Providing training programs for building services staff on proper equipment maintenance, healthy and effective cleaning processes, and workplace safety and compliance.
- Conducting formal and informal inspections, coaching, and mentoring of staff to ensure that quality standards are maintained.
- Providing labor, materials, and equipment to remediate facility emergencies.
- Allocating custodial staff and substitute personnel when necessary to ensure essential services are provided without interruption.
- Managing custodial equipment replacement programs and repair services.
- Allocating building services workers for community activities in schools, and represent MCPS on various committees of the county's Interagency Coordinating Board for the Community Use of Public Facilities.

Maintenance services support all MCPS facilities in terms of maintenance and repairs, environmental services, capital asset replacements, and automated energy management operations. These services are coordinated and performed by three regional maintenance depots (Bethesda, Clarksburg, and Randolph) and one central depot (Shady Grove). The Division of Maintenance accomplishes its work through the following activities:

- Providing a wide variety of repairs to building components and perform limited preventive maintenance services at all MCPS facilities.
- Providing grounds maintenance services, such as grass cutting for large fields and snow and ice removal for driveways and parking lots.
- Providing facility-related environmental services such as indoor air quality assessments and management plans; fire and life safety code compliance; trash removal; hazardous waste management and disposal; integrated pest management services; water quality testing; underground storage tank management and removal; management of asbestos-containing materials, and proper disposal of fats, oils, and greases (FOG).
- Managing the replacement of building components funded in the capital budget, such as Planned Life-cycle Asset Replacement and Roof Replacement programs.
- Operating and maintaining computerized controls for heating and cooling systems.

## **Building Services and Maintenance Programs**

The total amount budgeted for this program for FY 2017 is \$137,457,995, including 1,729.7 FTE positions. This is an increase of \$2,085,140 and 14.5 FTE positions from the FY 2016 budgeted amount of \$135,372,855 and 1,715.2 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Building Services Programs – 1,376.7 FTE, \$93,374,167**  
Building services programs provide cleaning, grounds care, minor maintenance, facility systems monitoring, and other services at all schools and administrative buildings. The amount budgeted for FY 2017 is \$2,232,749 and 16.5 FTE positions more than the FY 2016 budgeted amount. There are no significant program changes.
- **Maintenance Programs – 353.0 FTE, \$44,083,828**  
Maintenance programs provide repair and preventative maintenance services at all schools and administrative buildings. Some services involve performing work orders for heating, ventilation, air conditioning, electrical, plumbing, snow removal, and carpentry. The amount budgeted for FY 2017 is \$147,609 less and 2.0 FTE positions less than the FY 2016 budgeted amount. There are no significant program changes.

## Building Services and Maintenance Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	1,715,200	<b>1,729,700</b>	14,500
Position Salaries	\$84,022,012	<b>\$84,225,181</b>	\$203,169
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	386,329	<b>392,910</b>	6,581
Other	1,243,900	<b>1,980,526</b>	736,626
Subtotal Other Salaries	1,630,229	<b>2,373,436</b>	743,207
<b>Total Salaries &amp; Wages</b>	85,652,241	<b>86,598,617</b>	946,376
<b>02 Contractual Services</b>			
Consultants	10,291	<b>10,291</b>	
Other Contractual	2,307,123	<b>2,462,123</b>	155,000
<b>Total Contractual Services</b>	2,317,414	<b>2,472,414</b>	155,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	16,299	<b>16,299</b>	
Other Supplies & Materials	5,752,091	<b>5,685,167</b>	(66,924)
<b>Total Supplies &amp; Materials</b>	5,768,390	<b>5,701,466</b>	(66,924)
<b>04 Other</b>			
Local/Other Travel	62,159	<b>58,886</b>	(3,273)
Insur & Employee Benefits			
Utilities			
Miscellaneous	3,241,469	<b>3,293,609</b>	52,140
<b>Total Other</b>	3,303,628	<b>3,352,495</b>	48,867
<b>05 Equipment</b>			
Leased Equipment	925,540	<b>922,771</b>	(2,769)
Other Equipment	734,183	<b>722,061</b>	(12,122)
<b>Total Equipment</b>	1,659,723	<b>1,644,832</b>	(14,891)
<b>Grand Total Without Employee Benefits</b>	<u>\$98,701,396</u>	<u><b>\$99,769,824</b></u>	<u>\$1,068,428</u>
<b>Grand Total With Employee Benefits</b>	<u>\$135,372,855</u>	<u><b>\$137,457,995</b></u>	<u>\$2,085,140</u>

## Building Services and Maintenance Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
11	P Director I		1.000	<b>1.000</b>	
10	P Director I		1.000	<b>1.000</b>	
11	N Assistant Director I		1.000	<b>1.000</b>	
11	M Team Leader			<b>3.000</b>	3.000
11	M Team Leader		3.000		(3.000)
10	K Assistant to the Director		1.000	<b>1.000</b>	
11	J Maintenance Facility Area Mgr		3.000	<b>3.000</b>	
11	J Capital Impr Construct Supv		1.000	<b>1.000</b>	
10	G Building Service Area Supv		6.000	<b>6.000</b>	
11	24 Energy Mgt Supervisor		1.000	<b>1.000</b>	
11	24 Training and Safety Specialist		1.000	<b>1.000</b>	
11	24 Maintenance Automation Spec		1.000	<b>1.000</b>	
11	23 Resource Conservation Asst		1.500		(1.500)
11	23 Environmental Specialist		1.000	<b>1.000</b>	
11	23 Maint/Facility Area Asst Mgr		4.000	<b>4.000</b>	
11	22 Fiscal Assistant V		1.000	<b>1.000</b>	
11	22 Energy Mgt Tech Admin		1.000	<b>1.000</b>	
11	22 Roof Construction Specialist		1.000	<b>1.000</b>	
11	21 Mechanical Systems Supervisor		3.000	<b>3.000</b>	
11	21 General Maint Central Supv		1.000	<b>1.000</b>	
10	21 Building Service Trainer		1.000	<b>1.000</b>	
11	20 Energy Management Spec		4.000	<b>5.000</b>	1.000
11	20 Mech Systems Team Ldr Shft 1		6.000	<b>6.000</b>	
11	20 Mech Systems Team Ldr Shft 2			<b>2.000</b>	2.000
11	20 Electronic Technician Supv		1.000	<b>1.000</b>	
11	20 Mech Systems Team Ldr Shft 2		2.000		(2.000)
11	19 Energy Mgt Customer Svc Spec		1.000		(1.000)
11	19 Energy Management Assistant			<b>.500</b>	.500
11	19 Mechanical Systems Tech Shft 1		67.000	<b>66.000</b>	(1.000)
11	19 Mechanical Systems Tech Shft 2		2.000	<b>14.000</b>	12.000
11	19 Electrician Area Supervisor		3.000	<b>3.000</b>	
11	19 Electronic Tech Asst Superv		1.000	<b>1.000</b>	
11	19 Auto Technican II Shift 1		2.000	<b>2.000</b>	
11	19 Mechanical Systems Tech Shft 2		9.000		(9.000)
11	18 Carpentry Area Supervisor		3.000	<b>3.000</b>	
11	18 General Maintenance Area Supv		3.000	<b>3.000</b>	
11	18 Build & Grounds Contracts Asst		4.000	<b>4.000</b>	
11	18 Material Fabrication Sup		1.000	<b>1.000</b>	
11	18 Electronic Technician II		3.000	<b>3.000</b>	
11	18 Industrial Equipment Supv		1.000	<b>1.000</b>	
11	17 Carpentry Asst Area Supv		3.000	<b>3.000</b>	
11	17 Maintenance Electrician II		3.000	<b>3.000</b>	
11	17 Electric Motor Mechanic		1.000	<b>1.000</b>	
11	17 Electronic Technician I		15.000	<b>13.000</b>	(2.000)
11	17 Equipment Mechanic		1.000	<b>1.000</b>	
11	17 Auto Technican I Shift 1		2.000	<b>2.000</b>	

## Building Services and Maintenance Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
10	17 Building Service Training Spec		2.000	<b>2.000</b>	
11	16 Fiscal Assistant III		1.000	<b>1.000</b>	
11	16 General Maintenance Supervisor		3.000	<b>3.000</b>	
11	16 Maintenance Electrician I		18.000	<b>18.000</b>	
11	16 Small Equipment Mechanic		4.000	<b>4.000</b>	
10	16 Building Service Manager VI		3.000	<b>4.000</b>	1.000
11	15 Administrative Secretary II		1.000	<b>1.000</b>	
11	15 Fiscal Assistant II			<b>1.000</b>	1.000
11	15 Integr Pest Mgt Assoc II		4.000	<b>4.000</b>	
11	15 Maintenance Carpenter I		27.000	<b>28.000</b>	1.000
11	15 Floor Covering Mechanic		6.000	<b>6.000</b>	
11	15 Roof Mechanic		6.000	<b>6.000</b>	
11	15 Glazier		6.000	<b>6.000</b>	
11	15 Tool Mechanic		2.000	<b>2.000</b>	
11	15 Cabinet Maker		1.000		(1.000)
11	15 Maintenance Welder		1.000	<b>1.000</b>	
11	15 Mason		2.000	<b>2.000</b>	
10	15 Building Service Manager V		20.000	<b>19.000</b>	(1.000)
10	15 Administrative Secretary II		1.000	<b>1.000</b>	
10	15 Fiscal Assistant II		1.000	<b>1.000</b>	
10	15 Tool Mechanic		2.000	<b>2.000</b>	
11	15 Maintenance Carpenter I		1.000		(1.000)
11	14 Admin Operations Secretary		3.000	<b>3.000</b>	
11	14 Mechanical Sys Worker Shift 1		3.000	<b>3.000</b>	
11	14 Mechanical Sys Worker Shift 2		1.000		(1.000)
11	14 Locksmith		3.000	<b>3.000</b>	
11	14 Maintenance Painter II		3.000	<b>3.000</b>	
11	14 Water Treatment Tester		2.000	<b>2.000</b>	
11	14 Fire Safety Compliance Tech.		1.000	<b>1.000</b>	
10	14 Build Svc Asst Mgr V Shft 2		3.000	<b>4.000</b>	1.000
10	14 Building Service Manager IV		1.000	<b>2.000</b>	1.000
10	14 Outdoor Ed Facilities Manager		1.000	<b>1.000</b>	
10	14 Building Service Manager IV		1.000	<b>1.000</b>	
11	13 General Maintenance Worker III		6.000	<b>6.000</b>	
11	13 Reupholsterer Seamster II		2.000	<b>2.000</b>	
11	13 Maintenance Painter I		5.000	<b>5.000</b>	
10	13 Building Service Manager III		113.000	<b>111.000</b>	(2.000)
10	13 Building Svs. Asst Mgr IV sh 2		20.000	<b>19.000</b>	(1.000)
10	13 Building Service Manager III		39.000	<b>39.000</b>	
10	13 Building Service Manager III		12.000	<b>12.000</b>	
10	13 Building Service Manager III		2.000	<b>2.000</b>	
11	12 Secretary		1.000	<b>1.000</b>	
11	12 Account Assistant II		3.000	<b>3.000</b>	
11	12 Equipment Operator		3.000	<b>3.000</b>	
11	12 Materials Fabrication Worker		4.000	<b>4.000</b>	
11	12 HVAC Apprentice			<b>4.000</b>	4.000

## Building Services and Maintenance Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
10	12 Building Service Manager II		20.000	<b>22.000</b>	2.000
10	12 Build Svc Asst Mgr III Shft 2		1.000	<b>2.000</b>	1.000
10	12 Build Svc Asst Mgr III Shft 2		1.000	<b>1.000</b>	
10	12 Building Service Manager II		4.000	<b>5.000</b>	1.000
10	12 Building Service Manager II		3.000	<b>3.000</b>	
11	12 HVAC Apprentice		4.000		(4.000)
11	11 Roof Maintenance Worker		3.000	<b>3.000</b>	
11	11 Service Writer		1.000	<b>1.000</b>	
11	11 Compactor Truck Operator		4.000	<b>4.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		113.000	<b>111.000</b>	(2.000)
10	11 Plant Equipment Operator II		25.000	<b>25.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		39.000	<b>39.000</b>	
10	11 Plant Equipment Operator II		1.000	<b>1.000</b>	
10	11 Build Svc Asst Mgr II Shft 2		4.000	<b>5.000</b>	1.000
10	11 Equip Repair/ Mechanic Assist				
10	11 Build Svc Asst Mgr II Shft 2		2.000	<b>2.000</b>	
11	10 Office Assistant III			<b>1.500</b>	1.500
11	10 General Maintenance Worker II		34.000	<b>34.000</b>	
10	10 Plant Equipment Operator I		1.000		(1.000)
10	10 Build Svcs Asst Mgr I Shft 2		20.000	<b>22.000</b>	2.000
10	10 Plant Equipment Operator I		38.000	<b>39.000</b>	1.000
10	10 Outdoor Ed Maint Wkr I Shft 2		3.000	<b>3.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	<b>2.000</b>	(1.000)
10	10 Plant Equipment Operator I		1.000	<b>1.000</b>	
10	10 Build Svcs Asst Mgr I Shft 2		3.000	<b>3.000</b>	
11	9 Office Assistant II		1.500		(1.500)
11	9 General Maintenance Worker I		17.000	<b>17.000</b>	
11	9 Sanitation Serv Worker		4.000	<b>4.000</b>	
10	6 Building Service Wkr Shft 1		281.000	<b>283.000</b>	2.000
10	6 Building Service Wkr Shft 2		62.000	<b>61.000</b>	(1.000)
10	6 Building Service Wkr Shft 1		208.500	<b>227.000</b>	18.500
10	6 Building Service Wkr Shft 2		246.000	<b>241.000</b>	(5.000)
10	6 Building Service Wkr Shft 1		34.700	<b>33.700</b>	(1.000)
10	6 Building Service Wkr Shft 2		10.000	<b>10.000</b>	
10	6 Building Service Wkr Shft 1		4.000	<b>4.000</b>	
10	6 Building Service Wkr Shft 2		2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>1,715.200</b>	<b>1,729.700</b>	<b>14.500</b>



## **School Safety and Security Program**

The School Safety and Security Program budget includes resources to promote a safe and secure environment for students and staff. School safety and security staff provides support, resources, and training to all schools and facilities using technology to provide the highest level of service.

Montgomery County Public Schools (MCPS) provides 24-hour security service and serves as a liaison to the local, state, and federal law enforcement agencies. The program budget includes funding for functions and activities of the Department of School Safety and Security. The Electronic Detection Section staff monitors the 24-hour alarm system and patrol our facilities. Also included are positions for school security that reside in middle and high schools. Some of the major functions of the program include the development and implementation of security initiatives for closed-circuit television cameras, visitor management systems, and access control systems.

Staff within the School Safety and Security Program work directly with school administrators regarding school safety and security concerns. They also coordinate scheduling and completion of emergency preparedness drills, and assist in the development and completion of schools' comprehensive emergency plans. Principals rely on school-based security team leaders and assistants to recognize and report incidents of violence, drug/alcohol use and possession, property damage, and theft during the school day. In consideration of an increasingly diverse student population, security staff must be prepared to communicate effectively with students of varied cultural and ethnic backgrounds. Also, security staff is mindful of loss/crime prevention responsibilities. A multifaceted safety and security program is critical to creating a safe and secure learning environment and for protecting the school system's assets.

The total amount budgeted for this program for FY 2017 is \$16,033,682, including 230.0 FTE positions. This is an increase of \$18,669 from the FY 2016 budgeted amount of \$16,015,013 and 230.0 FTE positions. There are no significant program changes from the prior year.

## School Safety and Security Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	230,000	<b>230,000</b>	
Position Salaries	\$10,846,931	<b>\$10,793,837</b>	\$(53,094)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends	15,000		(15,000)
Professional Part Time			
Supporting Services Part Time	131,438	<b>135,515</b>	4,077
Other	30,620	<b>31,232</b>	612
Subtotal Other Salaries	177,058	<b>166,747</b>	(10,311)
<b>Total Salaries &amp; Wages</b>	11,023,989	<b>10,960,584</b>	(63,405)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	59,410	<b>59,410</b>	
<b>Total Contractual Services</b>	59,410	<b>59,410</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	3,355	<b>3,355</b>	
Other Supplies & Materials	148,245	<b>143,945</b>	(4,300)
<b>Total Supplies &amp; Materials</b>	151,600	<b>147,300</b>	(4,300)
<b>04 Other</b>			
Local/Other Travel	250	<b>247</b>	(3)
Insur & Employee Benefits			
Utilities			
Miscellaneous	3,050	<b>3,050</b>	
<b>Total Other</b>	3,300	<b>3,297</b>	(3)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment	50,000	<b>50,000</b>	
<b>Total Equipment</b>	50,000	<b>50,000</b>	
<b>Grand Total Without Employee Benefits</b>	\$11,288,299	<b>\$11,220,591</b>	\$(67,708)
<b>Grand Total With Employee Benefits</b>	\$16,015,013	<b>\$16,033,682</b>	\$18,669

## School Safety and Security Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
10	Q Director II		1.000	<b>1.000</b>	
10	K Supervisor		1.000	<b>1.000</b>	
10	22 Cluster Security Coordinator		6.000	<b>6.000</b>	
10	20 Supv Electronic Detection		1.000	<b>1.000</b>	
2	16 Security Team Leader	X	25.000	<b>25.000</b>	
10	16 Administrative Secretary III		1.000	<b>1.000</b>	
2	14 Security Assistant	X	71.000	<b>72.000</b>	1.000
2	14 Security Assistant	X	115.000	<b>116.000</b>	1.000
10	14 Office Security Monitor		1.000		(1.000)
10	14 Security Patroller Shift 2		2.000	<b>2.000</b>	
10	14 Security Patroller Shift 3		2.000	<b>1.000</b>	(1.000)
10	12 Secretary		1.000	<b>1.000</b>	
10	11 Security Sys Monitor Shft 2		2.000	<b>2.000</b>	
10	11 Security Sys Monitor Shift 3		1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>230.000</b>	<b>230.000</b>	

## Facilities Management and Utilities Program

The Facilities Management and Utilities Program budget includes staff and other resources that create and maintain high quality public facilities for student learning. The total amount budgeted for this program for FY 2017 is \$49,077,014 including 23.5 FTE positions. This is an increase of \$1,037,479 and 3.5 FTE positions from the FY 2016 budgeted amount of \$48,039,535 and 20.0 FTE positions. The resources and programs included in this budget, and any significant program changes from the prior year, are described below.

- **Facilities Management – 5.0 FTE, \$5,141,877**  
The Facilities Management Unit provides support for facilities rental, utilities, and costs for relocatable classrooms. The amount budgeted for FY 2017 is \$433,779 less than the FY 2016 budgeted amount. There are no significant program changes.
- **Facility Design and Construction – 2.0 FTE, \$326,054**  
The Facility Design and Construction Unit coordinates the development of the six-year Capital Improvements Program in conjunction with Long-range Planning. Construction manages facilities planning and designing through its four major teams; Capital Project Design, Special Projects Management, Construction Management and Inspection, and Capital Financial Management teams. The amount budgeted for FY 2017 is \$12,498 more than the FY 2016 budgeted amount. There are no significant program changes.
- **Systemwide Safety – 2.5 FTE, \$451,287**  
The Systemwide Safety Unit establishes and maintains a safe and healthy learning and working environment for students, staff, and visitors. The unit assists schools, departments, and offices in addressing safety concerns and ensures that safety programs are in place to comply with environmental health, occupational safety, student safety, fire safety, and consumer product safety requirements. Funds for training are budgeted to better educate Montgomery County Public Schools (MCPS) staff on safety-related activities. The amount budgeted for FY 2017 is \$18,437 more than the FY 2016 budgeted amount. There are no significant program changes.
- **Utility Management – 2.0 FTE, \$39,471,605**  
Funds that are required to pay for utilities such as electric, natural gas, propane, fuel oil, and water and sewer for MCPS schools and offices are budgeted in this program. The two positions manage programs to improve school energy efficiency, and ensure utility rates are procured at the lowest cost. The amount budgeted for FY 2017 is \$1,048,765 more than the FY 2016 budgeted amount. There are no significant program changes.
- **Real Estate Management – 12.0 FTE, \$3,686,191**  
The Real Estate Management Team advocates for the real estate interests of MCPS schools through effective management practices, and identifies revenue and cost reduction opportunities. Some of its major functions include property management, including leasing surplus classroom space for child care; leasing pad sites for telecommunications and relocatable classrooms; and monitoring property boundaries for encroachments. The amount budgeted for FY 2017 is \$391,558 and 3.5 FTE positions more than the FY 2016 budgeted amount. There are no significant program changes.

## Facilities Management and Utilities Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	20,000	<b>23,500</b>	3,500
Position Salaries	\$1,658,726	<b>\$1,986,933</b>	\$328,207
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	35,519	<b>35,519</b>	
Other	30,101	<b>30,101</b>	
Subtotal Other Salaries	65,620	<b>65,620</b>	
<b>Total Salaries &amp; Wages</b>	1,724,346	<b>2,052,553</b>	328,207
<b>02 Contractual Services</b>			
Consultants	16,000	<b>12,000</b>	(4,000)
Other Contractual	3,597,936	<b>3,412,936</b>	(185,000)
<b>Total Contractual Services</b>	3,613,936	<b>3,424,936</b>	(189,000)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office	6,700	<b>6,700</b>	
Other Supplies & Materials	54,084	<b>54,084</b>	
<b>Total Supplies &amp; Materials</b>	60,784	<b>60,784</b>	
<b>04 Other</b>			
Local/Other Travel	11,393	<b>10,231</b>	(1,162)
Insur & Employee Benefits	166,780	<b>262,244</b>	95,464
Utilities	37,706,974	<b>38,716,618</b>	1,009,644
Miscellaneous	4,315,751	<b>4,130,751</b>	(185,000)
<b>Total Other</b>	42,200,898	<b>43,119,844</b>	918,946
<b>05 Equipment</b>			
Leased Equipment	12,122		(12,122)
Other Equipment	9,700	<b>9,700</b>	
<b>Total Equipment</b>	21,822	<b>9,700</b>	(12,122)
<b>Grand Total Without Employee Benefits</b>	<u>\$47,621,786</u>	<u><b>\$48,667,817</b></u>	<u>\$1,046,031</u>
<b>Grand Total With Employee Benefits</b>	<u>\$48,039,535</u>	<u><b>\$49,077,014</b></u>	<u>\$1,037,479</u>

## Facilities Management and Utilities Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Director II		1.000	<b>1.000</b>	
1	P Director I		1.000	<b>1.000</b>	
10	O Assistant Director II		1.000	<b>1.000</b>	
10	M Team Leader		1.000	<b>1.000</b>	
10	M Team Leader		1.000	<b>1.000</b>	
1	M Architect - School Facilities		1.000	<b>1.000</b>	
51	M Team Leader		1.000	<b>1.000</b>	
10	K Energy Program Manager		1.000	<b>1.000</b>	
10	25 Fiscal Specialist II		1.000	<b>1.000</b>	
10	25 Utilities Analyst		1.000	<b>1.000</b>	
10	17 Program Technician		1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	<b>1.000</b>	
51	16 Fiscal Assistant III		1.000	<b>1.000</b>	
10	15 Data Control Technician II		.500	<b>.500</b>	
51	15 Data Systems Operator II		.500	<b>1.000</b>	.500
51	12 Secretary		1.000	<b>1.000</b>	
51	12 Building Service Manager II		3.000	<b>4.000</b>	1.000
51	10 Build Svcs Asst Mgr I Shft 2		1.000	<b>2.000</b>	1.000
51	6 Building Service Wkr Shft 1		1.000	<b>2.000</b>	1.000
	<b>Total Positions</b>		<b>20.000</b>	<b>23.500</b>	<b>3.500</b>

## School Energy and Recycling Programs

School Energy and Recycling Programs are systemwide resource conservation programs. The programs help to significantly reduce energy and water consumption and improve system recycling rates through outreach to students and staff in every school. Students participate in school-based programs that encourage environmental stewardship and financial incentives are provided to schools for conservation and recycling efforts. Montgomery County Public School (MCPS) staff members that conduct these programs perform the following activities:

- Coordinate and implement systemwide conservation programs, including recycling;
- Collaborate with the county government, community agencies, parent groups, and other MCPS schools and offices to support a culture of conservation;
- Analyze and interpret data to develop strategies to maximize school performance;
- Identify methods for conserving resources and improving efficiency to maximize funding available for educational programs; and
- Provide systemwide interventions addressing recycling, energy, and water concerns, including inspection responses from the Montgomery County Government.

The School Energy and Recycling Team (SERT) program is certified under the Maryland Green Center through the Maryland Association of Environmental Educators. This certification recognizes and honors environmental education efforts, best management practices, and community engagement. The center offers support to schools working toward certification as Maryland Green Schools. Currently, 70 MCPS schools are certified as Maryland Green Schools. MCPS is well on its way to achieving a goal of 50 percent of the schools to achieve this certification by 2024.

SERT actively participates in the peak load management program, taking the lead in verifying, visiting, inspecting, and providing third-party verification in collaboration with Energy Management Services. Each year, this program has improved its effectiveness resulting in an average annual cost avoidance of \$1.5 million.

SERT operates the energy and recycling poster contest for all students and staff. To encourage students to recycle, supplies are provided to schools, including recycling bins, containers, carts, labels, and posters for contests to win awards. Training formats are employed, addressing clusters and like-position audiences with a goal of insuring a sustainable SERT presence through student articulation, staff transitions, and specific roles and responsibilities. Program enhancements have included a “Recycling Plus” initiative for schools in need of recycling support; a “SERT Reach Out” lunch program; “Sharing Resources and Making Connections” outreach efforts to schools with newly assigned administrators; elementary energy assemblies; recycling resource classroom presentations; and peak load management oversight and outreach. These efforts continue to support improved recycling rates in schools each year, while avoiding high recycling (tipping) fees.

The total amount budgeted for this program for FY 2017 is \$1,457,721, including 8.0 FTE positions. This is a decrease of \$3,593 from the FY 2016 budgeted amount of \$1,461,314 and 8.0 FTE positions. There are no significant program changes from the prior year.

## School Energy and Recycling Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	8.000	<b>8.000</b>	
Position Salaries	\$595,211	<b>\$618,644</b>	\$23,433
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time			
Other			
Subtotal Other Salaries			
<b>Total Salaries &amp; Wages</b>	595,211	<b>618,644</b>	23,433
<b>02 Contractual Services</b>			
Consultants			
Other Contractual		<b>490,000</b>	490,000
<b>Total Contractual Services</b>		<b>490,000</b>	490,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	98,027	<b>55,000</b>	(43,027)
<b>Total Supplies &amp; Materials</b>	98,027	<b>55,000</b>	(43,027)
<b>04 Other</b>			
Local/Other Travel	1,358	<b>1,277</b>	(81)
Insur & Employee Benefits			
Utilities			
Miscellaneous	520,000	<b>30,000</b>	(490,000)
<b>Total Other</b>	521,358	<b>31,277</b>	(490,081)
<b>05 Equipment</b>			
Leased Equipment			
Other Equipment			
<b>Total Equipment</b>			
<b>Grand Total Without Employee Benefits</b>	<u>\$1,214,596</u>	<u><b>\$1,194,921</b></u>	<u>\$(19,675)</u>
<b>Grand Total With Employee Benefits</b>	<u>\$1,461,314</u>	<u><b>\$1,457,721</b></u>	<u>\$(3,593)</u>



## School Energy and Recycling Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
10	K SERT Program Manager		1.000	<b>1.000</b>	
10	23 Resource Conservation Asst		3.000	<b>3.000</b>	
10	21 Recycling Manager		1.000	<b>1.000</b>	
10	20 SERT Information Specialist		1.000	<b>1.000</b>	
10	17 Program Technician		2.000	<b>2.000</b>	
	<b>Total Positions</b>		<b>8.000</b>	<b>8.000</b>	

## **Food and Nutrition Services Program**

The Food and Nutrition Services Program, administered by the Division of Food and Nutrition Services (DFNS), provides meals to students through a high-quality, cost-effective, and efficient operation. It also provides nutrition education and support to schools and various community groups. Meals are provided to students and staff through food service operations at 204 locations. School cafeterias receive food and supplies from the Central Production Facility (CPF) and Central Warehouse via a delivery system operated by DFNS. The CPF and warehouse are state-of-the-art facilities with a variety of automated equipment.

DFNS is managed by using a fully integrated computer software system that includes purchasing, inventory control, distribution, production, nutritional analysis, and point-of-service accountability. The system is interfaced with various information systems for financial and human resource management. Each cafeteria site is equipped with a computer to facilitate reciprocal communication via the Wide Area Network to the administrative office to provide meal benefits to students. Some of the major program functions and activities are as follows:

- Providing breakfast and lunch in all school cafeterias, the Lathrop E. Smith Center, and the Carver Educational Services Center;
- Administering the Free and Reduced-Price Meals program to allow qualifying students to receive meal benefits;
- Providing an after-school snack program to school sites;
- Providing suppers to students in qualified school sites and in partnership with the George B. Thomas Sr. Learning Academy on Saturdays, and Montgomery County Recreation and community sites; and
- Coordinating nutrition education initiatives with school administrators, staff, parents, and communities to fully develop the “Team Nutrition” concept, strengthen the classroom/cafeteria connection, and provide a coordinated approach that empowers students to make healthy choices and become more physically active.

Customers expect that DFNS will provide nutritionally balanced and appealing menu items that are available as advertised. Requirements differ based on age level and ethnic/cultural needs. Nutrition education and other information provided by DFNS reflect current scientific research.

The total amount budgeted for this program for FY 2017 is \$46,959,606, including 514.053 FTE positions. This is an increase of \$720,113 and 2.875 FTE positions from the FY 2016 budgeted amount of \$46,239,493 and 511.178 FTE positions. There are no significant program changes from the prior year.

## Food and Nutrition Services Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	511.178	<b>514.053</b>	2.875
Position Salaries	\$18,360,976	<b>\$19,081,089</b>	\$720,113
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	461,969	<b>401,969</b>	(60,000)
Other	283,853	<b>223,853</b>	(60,000)
Subtotal Other Salaries	745,822	<b>625,822</b>	(120,000)
<b>Total Salaries &amp; Wages</b>	19,106,798	<b>19,706,911</b>	600,113
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	1,165,849	<b>1,285,849</b>	120,000
<b>Total Contractual Services</b>	1,165,849	<b>1,285,849</b>	120,000
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials			
Office			
Other Supplies & Materials	15,081,387	<b>15,081,387</b>	
<b>Total Supplies &amp; Materials</b>	15,081,387	<b>15,081,387</b>	
<b>04 Other</b>			
Local/Other Travel	70,990	<b>70,990</b>	
Insur & Employee Benefits	10,362,050	<b>10,362,050</b>	
Utilities			
Miscellaneous	161,386	<b>161,386</b>	
<b>Total Other</b>	10,594,426	<b>10,594,426</b>	
<b>05 Equipment</b>			
Leased Equipment	259,887	<b>259,887</b>	
Other Equipment	31,146	<b>31,146</b>	
<b>Total Equipment</b>	291,033	<b>291,033</b>	
<b>Grand Total Without Employee Benefits</b>	<u>\$46,239,493</u>	<u><b>\$46,959,606</b></u>	<u>\$720,113</u>
<b>Grand Total With Employee Benefits</b>	<u>\$46,239,493</u>	<u><b>\$46,959,606</b></u>	<u>\$720,113</u>

## Food and Nutrition Services Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
61	P Director I		.870	<b>.870</b>	
61	N Assistant Director I		.870	<b>.870</b>	
61	K Supervisor		.870	<b>.870</b>	
61	J CPF/Warehouse Operations Spec		.750	<b>.750</b>	
61	H Food Services Supervisor II		1.000	<b>1.000</b>	
61	H Logistics Specialist		1.000	<b>1.000</b>	
61	H Food Services Supervisor II		1.000	<b>1.000</b>	
61	G Food Services Supervisor I		5.000	<b>5.000</b>	
61	25 IT Systems Specialist		1.000	<b>1.000</b>	
61	24 Fiscal Specialist I		.870	<b>.870</b>	
61	23 Wellness Specialist		1.000	<b>1.000</b>	
61	19 Account Technician II		1.000	<b>1.000</b>	
61	19 Auto Technican II Shift 1		.500	<b>.500</b>	
61	19 Mechanical Systems Tech Shft 1		1.000	<b>1.000</b>	
61	18 IT Systems Technician		.750	<b>.750</b>	
61	18 Graphics Designer I		1.000	<b>1.000</b>	
61	18 Operations Supervisor		2.000	<b>2.000</b>	
61	17 Food Service Field Manager	X	5.000	<b>5.000</b>	
61	17 Food Svcs Field Manager 12 mo		1.000	<b>1.000</b>	
61	17 Auto Technican I Shift 1			<b>1.000</b>	1.000
61	16 Cafeteria Manager IV	X	30.314	<b>31.439</b>	1.125
61	16 Food Svcs Spec Prog Mgr		.750	<b>.750</b>	
61	16 Food Svcs Spec Prog Mgr		1.000	<b>1.000</b>	
61	16 CPF Manager V		1.000		(1.000)
61	16 CPF Manager V		1.500	<b>2.500</b>	1.000
61	16 Family Day Care Manager		1.000	<b>1.000</b>	
61	15 Administrative Secretary II		1.000	<b>1.000</b>	
61	15 Cafeteria Manager III	X	15.813	<b>14.688</b>	(1.125)
61	15 CPF Mechanic		1.000	<b>1.000</b>	
61	14 Accounts Payable Assistant		1.000	<b>1.000</b>	
61	14 Cafeteria Manager II	X	4.749	<b>4.874</b>	.125
61	14 Cafeteria Manager II 9 mo		3.875	<b>3.875</b>	
61	14 Cafeteria Manager II	X	1.000	<b>.875</b>	(.125)
61	14 Operations Assistant		1.500	<b>1.500</b>	
61	14 Operations Assist Shift 3		1.000	<b>1.000</b>	
61	13 Data Systems Operator		2.000	<b>2.000</b>	
61	13 Cafeteria Manager I	X	5.438	<b>6.313</b>	.875
61	12 Food Svcs Satellite Mgr III	X	42.376	<b>43.251</b>	.875
61	12 Family Day Care Assistant		1.000	<b>1.000</b>	
61	11 Office Assistant IV		.500	<b>.500</b>	
61	11 Office Assistant IV CPF	X	1.000	<b>1.000</b>	
61	11 Food Svcs Satellite Mgr II	X	24.101	<b>20.976</b>	(3.125)
61	11 Office Assistant IV		2.000	<b>2.000</b>	
61	11 Auto Tech Apprentice Shift 1		1.000	<b>1.000</b>	
61	11 Truck Drive/Whr Wkr Shift 1		8.000	<b>8.000</b>	
61	11 Truck Drive/Whr Wkr Shift 1		13.500	<b>13.500</b>	

## Food and Nutrition Services Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
61	11 Truck Drive/Wrh Wkr Shift 3		4.000	<b>3.000</b>	(1.000)
61	10 Food Svcs Satellite Mgr I	X	29.670	<b>31.920</b>	2.250
61	9 Warehouse Worker	X	5.000	<b>5.000</b>	
61	9 Warehouse Worker		2.000	<b>2.000</b>	
61	9 CPF Worker II	X	4.000	<b>1.000</b>	(3.000)
61	7 Cafeteria Perm Substitute	X	18.500	<b>18.500</b>	
61	6 Cafeteria Worker I 9 mo		57.477	<b>57.477</b>	
61	6 Cafeteria Worker I	X	154.635	<b>159.575</b>	4.940
61	6 Cafeteria Worker I	X	1.500	<b>1.560</b>	.060
61	6 CPF Worker I	X	37.500	<b>37.500</b>	
61	6 Catering Services Worker	X	2.000	<b>2.000</b>	
61	6 Food Svc Sanit Tech CPF	X			
61	6 Food Svc Sanit Tech CPF		1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>511.178</b>	<b>514.053</b>	<b>2.875</b>

## Materials Management Program

The Materials Management Program budget includes resources that are necessary to manage the distribution of textbooks, classroom and office supplies, science kits, furniture, equipment, and test materials to schools and offices.

Staff and other resources budgeted in the Materials Management Program are used to:

- Contract with vendors for all goods and services required to operate and maintain world-class instructional programs through effective strategies like strategic sourcing;
- Provide logistical services involving the receipt, delivery, and relocation of supplies, textbooks, furniture, and equipment;
- Provide approved textbooks, curriculum guides, assessments, and testing materials;
- Provide an efficient and economical internal mail service (the Pony) that receives, sorts, and distributes MCPS mail, videos, DVDs, and small packages;
- Provide and maintain a central database of evaluated, cataloged library materials in support of all MCPS media programs for ordering and circulating content to students;
- Provide and maintain an accurate, central inventory database of fixed assets in support of the policy of capitalization and the budget for replacement of instructional equipment resources;
- Provide, through bulk purchases, supplies used repetitively by instructional programs with an identified “just-in-time delivery” of 98 percent;
- Provide “just-in-time delivery” science materials to MCPS elementary programs through science kits by grade level with high-quality materials that are equitable to all schools; and
- Provide a central library of videos and DVDs for loan to schools in support of the curriculum.

The Supply Warehouse, budgeted as part of the self-supporting Entrepreneurial Activities Fund, provides through bulk purchases, quality supplies to schools and offices to efficiently support the instructional program. Through technological advancements, the operating capacity of the supply warehouse activity has increased, allowing the service to expand to other local governments and nonprofit organizations.

The Taylor Science Materials Center, also budgeted as part of the self-supporting Entrepreneurial Activities Fund, provides complete sets of science materials for teachers and students. Through bulk purchasing practices, the cost of providing an effective inquiry-based, hands-on, minds-on science program is significantly reduced. The center sells customized science kit materials, tools, and manipulatives for assessment activity to school districts that are implementing similar science programs.

The total amount budgeted for this program for FY 2017 is \$8,274,221, including 60.0 FTE positions. This is a decrease of \$288,851 and 1.0 FTE positions from the FY 2016 budgeted amount of \$8,563,072 and 61.0 FTE positions. There are no significant program changes from the prior year.

## Materials Management Program

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	61.000	<b>60.000</b>	(1.000)
Position Salaries	\$4,534,655	<b>\$4,155,741</b>	\$(378,914)
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends			
Professional Part Time			
Supporting Services Part Time	535,790	<b>446,506</b>	(89,284)
Other	37,569	<b>213,271</b>	175,702
Subtotal Other Salaries	573,359	<b>659,777</b>	86,418
<b>Total Salaries &amp; Wages</b>	5,108,014	<b>4,815,518</b>	(292,496)
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	63,922	<b>63,922</b>	
<b>Total Contractual Services</b>	63,922	<b>63,922</b>	
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	116,329	<b>131,329</b>	15,000
Office	6,668	<b>2,668</b>	(4,000)
Other Supplies & Materials	502,732	<b>522,732</b>	20,000
<b>Total Supplies &amp; Materials</b>	625,729	<b>656,729</b>	31,000
<b>04 Other</b>			
Local/Other Travel	9,767	<b>8,630</b>	(1,137)
Insur & Employee Benefits	89,984	<b>89,984</b>	
Utilities			
Miscellaneous	144,243	<b>188,629</b>	44,386
<b>Total Other</b>	243,994	<b>287,243</b>	43,249
<b>05 Equipment</b>			
Leased Equipment	655,091	<b>707,091</b>	52,000
Other Equipment	36,488	<b>36,488</b>	
<b>Total Equipment</b>	691,579	<b>743,579</b>	52,000
<b>Grand Total Without Employee Benefits</b>	<u>\$6,733,238</u>	<u><b>\$6,566,991</b></u>	<u>\$(166,247)</u>
<b>Grand Total With Employee Benefits</b>	<u>\$8,563,072</u>	<u><b>\$8,274,221</b></u>	<u>\$(288,851)</u>

## Materials Management Program

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Director II		1.000	<b>1.000</b>	
1	K Materials Mgt Oper Mgr		1.000	<b>1.000</b>	
10	H Logistics Specialist		1.000	<b>1.000</b>	
81	BD Instructional Specialist		1.000	<b>1.000</b>	
10	23 Business Services Analyst		1.000	<b>1.000</b>	
2	22 Buyer II		1.000	<b>1.000</b>	
10	21 Property Control Specialist		1.000	<b>1.000</b>	
2	20 Processing Center Librarian		1.500	<b>1.500</b>	
10	19 Auto Technican II Shift 1		1.000	<b>1.000</b>	
1	18 Communications Support Spec		1.000	<b>1.000</b>	
10	18 Operations Supervisor		4.000	<b>4.000</b>	
10	17 Supply Services Supervisor		1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	<b>1.000</b>	
81	15 Fiscal Assistant II		1.000	<b>1.000</b>	
10	14 Mail Supervisor		1.000	<b>1.000</b>	
10	14 Operations Assistant		4.000	<b>4.000</b>	
10	14 Instruct Materials Asst II		1.000	<b>1.000</b>	
2	14 Instruct Materials Asst II		1.000	<b>1.000</b>	
10	13 Tractor Trailer Operator		3.000	<b>3.000</b>	
10	13 Materials & Property Asst		1.000	<b>1.000</b>	
2	13 Materials & Property Asst		1.000	<b>1.000</b>	
2	13 Materials & Property Asst				
2	12 Instruct Materials Asst I		2.000	<b>1.000</b>	(1.000)
10	11 Office Assistant IV		1.500	<b>1.500</b>	
10	11 Auto Tech Apprentice Shift 1			<b>1.000</b>	1.000
10	11 Truck Drive/Whr Wkr Shift 1		23.000	<b>23.000</b>	
81	11 Truck Drive/Whr Wkr Shift 1		2.000	<b>2.000</b>	
10	9 Warehouse Worker		2.000	<b>2.000</b>	
10	8 Auto Service Worker Shift 1		1.000		(1.000)
	<b>Total Positions</b>		<b>61.000</b>	<b>60.000</b>	<b>(1.000)</b>



## **TeamWorks and Copy-Plus Programs**

High quality and efficient business services are essential to the operation of schools and the educational success of students. This program budget includes resources for two programs that support schools - TeamWorks and Copy-Plus.

TeamWorks is a copier machine maintenance program designed for the large copiers located in all schools. Principals assign a staff member in each school to be the copier service partner who is responsible for handling the copier, and providing staples, paper, and showing fellow staff members how to use the copier properly. They also are responsible for requesting repair service as needed. TeamWorks strives to consistently complete repair service within 24 hours. Often times, service requested in the morning is completed that afternoon.

Copy-Plus is a document printing and delivery service designed exclusively for teachers. Its purpose is to reduce the burden of preparing classroom instruction, homework, and student assessment documents. Documents are delivered directly to the schools upon request of teachers. Teachers may order classroom materials, homework, and student assessments by e-mail or the Pony. The service also offers the same features available on the high-volume copiers in the schools. The normal turnaround time for Copy-Plus service is 12 business days from when the request is submitted from the school.

Both TeamWorks and Copy-Plus provide major benefits for all schools, and have proven to be very cost-efficient for printing documents and copier repair maintenance.

The total amount budgeted for this program for FY 2017 is \$3,722,014, including 17.0 FTE positions. This is a decrease of \$24,559 and 1.0 FTE positions from the FY 2016 budgeted amount of \$3,746,573 and 18.0 FTE positions. There are no significant program changes from the prior year.

## TeamWorks and Copy-Plus Programs

Description	FY 2016 Current	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>			
Total Positions (FTE)	18.000	<b>17.000</b>	(1.000)
Position Salaries	\$939,538	<b>\$973,277</b>	\$33,739
<b>Other Salaries</b>			
Summer Employment			
Professional Substitutes			
Stipends	181,600	<b>187,632</b>	6,032
Professional Part Time			
Supporting Services Part Time	54,214	<b>55,298</b>	1,084
Other	37,563	<b>36,309</b>	(1,254)
Subtotal Other Salaries	273,377	<b>279,239</b>	5,862
<b>Total Salaries &amp; Wages</b>	1,212,915	<b>1,252,516</b>	39,601
<b>02 Contractual Services</b>			
Consultants			
Other Contractual	466,939	<b>430,078</b>	(36,861)
<b>Total Contractual Services</b>	466,939	<b>430,078</b>	(36,861)
<b>03 Supplies &amp; Materials</b>			
Textbooks			
Media			
Instructional Supplies & Materials	872,576	<b>915,237</b>	42,661
Office			
Other Supplies & Materials	525,000	<b>470,000</b>	(55,000)
<b>Total Supplies &amp; Materials</b>	1,397,576	<b>1,385,237</b>	(12,339)
<b>04 Other</b>			
Local/Other Travel	1,000	<b>470</b>	(530)
Insur & Employee Benefits			
Utilities			
Miscellaneous	8,133	<b>8,633</b>	500
<b>Total Other</b>	9,133	<b>9,103</b>	(30)
<b>05 Equipment</b>			
Leased Equipment	231,530	<b>231,530</b>	
Other Equipment			
<b>Total Equipment</b>	231,530	<b>231,530</b>	
<b>Grand Total Without Employee Benefits</b>	<u>\$3,318,093</u>	<u><b>\$3,308,464</b></u>	<u>\$(9,629)</u>
<b>Grand Total With Employee Benefits</b>	<u>\$3,746,573</u>	<u><b>\$3,722,014</b></u>	<u>\$(24,559)</u>

## TeamWorks and Copy-Plus Programs

CAT	DESCRIPTION	10 Mon	FY 2016 CURRENT	FY 2017 APPROVED	FY 2017 CHANGE
10	G Publications Supervisor		1.000	<b>1.000</b>	
10	17 Equipment Mechanic		1.000	<b>1.000</b>	
1	16 Customer Service Spec		1.000	<b>1.000</b>	
81	16 Customer Service Spec		1.000	<b>1.000</b>	
10	15 Copier Repair Technician		5.000	<b>5.000</b>	
10	14 Printing Equip Operator II		2.000	<b>2.000</b>	
10	11 Printing Equip Operator I		7.000	<b>6.000</b>	(1.000)
	<b>Total Positions</b>		<b>18.000</b>	<b>17.000</b>	<b>(1.000)</b>

