

Facilities and Operations

Kenneth C. Pacheco

Chief Operation Officer

February 3, 2026

Department Budget Planning – SY27

Budget Overview - Executive Summary

Improving “Indoor Air Quality” in all buildings
Fire Safety and Building Security

Purchase of the Bishop Connolly Property

Construct Playgrounds at Various Schools

Provide Noise Canceling Ceilings and Floors

Changes

Oversite at the Durfee Facility

What is remaining stable
Only minor Changes in personal

This budget will be similar to those in the recent pass which the exception of procurement methods and additional work under under contract, using state contracts to maximize our time and efficiency in completing. The Department is hoping for a level service budget.

Alignment to District Priorities

- We will be concentrating on improving air quality in all of our buildings, heating and cooling systems will be calibrating with new set points to insure a balance of comfortable temperatures, mindful of humidity and air changes in each room.
- We will continue to work with our School Leaders to support the wellbeing of our students and families. Respond to requests from our building leaders for after hours events and outside vendor requests to use our facilities.

The department must always align our goals with the Districts Priorities, be mindful the we are in the student business and not the facilities business.

Operational & Facilities Considerations

The District is in need of classroom space at different locations. We will be able to provide some relief to certain buildings by consolidating our Pre-kindergarten programming to one location. We will also begin the process of conducting a complete inventory of spaces within each building and the uses of those spaces. The goal would be to consolidate non-teaching areas in the hope of creating one or more rooms in a building that can be occupied by student direct services.

The technology needs of the building will be answered by others but a concentration of access and safety issues must be addressed in all buildings. Entrances and holding areas for parents and visitors must become a priority across all buildings.

Our Security & Safety Team will concentrate their efforts on visibility and uniformity throughout the District.

The District must always maintain a secure safe building which allows Facility, Staff and Students to feel that we are ever present in our buildings, part of the climate and culture but not in the way of the District Mission.

Impact of Enrollment Trends

The Facilities and Operations must assist the District with the design, plan and follow through of adequate size and additional classroom space for class size reduction, increasing enrollment and ever changing students needs. The Facilities and Operations Team will play an integral part in the future of the District.

Current Staffing Overview

Current staffing - staffing sheet to be linked

Current staffing structure - org chart to be linked

Staffing ratios or class sizes (as applicable)

Effectiveness of Current Staffing

The current Facilities & Operations Organizational structure has been in place for almost 2 years. I believe that while not perfect it has changed our approach, ability to respond, and our consistency from building to building tremendously. We are looking for some unbiased evaluations for the structures that are working well and those which require attention.

We feel that our attendance across the Facilities & Operations staff is fair at best. The goal would be to change our approach and provide notices, guidance and discipline if needed to correct this problem.

We will be adding a few positions which are already in the budget, conversions may be necessary for proper alignment.

Anticipated Staffing Changes for SY27

We will be adding positions in Custodial, Security, possibly transportation and support services for Directors.

The Custodial addition will be for the Early Learning Center with the movement of all pre-kindergarten classrooms to the former Bishop Connolly Site. The District will also need to decide the strategy of locating Security Officers in buildings. The Transportation additions will be part time employees to transport students with additional vans and/or buses.

Additional staff requests for Nutrition; 3-full time floating cooks, 1-full time floating driver

Strategic Use of Resources

The District will be replacing 2 of the Nutrition Vans this year, one of the older nutrition van will go to the Technology Department, the other will go to the Distribution Department.

The Nutrition Department will be recycling all food waste across the District and will be piloting a reuse program of trays and silverware at two schools to begin at the start of the next school year.

The District will be actively seeking additional solar arrays across the District to add to our renewable energy portfolio.

Requests for Additional Resources (If Applicable)

Facilities and Operations will be requesting funding for the following items:

1. 2-Transit Vans for Nutrition (funded from nutrition account)
2. 1-midsize 4 door pickup truck for Nutrition (funded from nutrition account)
3. 1-Electric powered Tall Delivery Van for Nutrition (funded from nutrition account)
4. 1-GAS powered Tall Delivery Van for Nutrition (funded from nutrition account)
5. 1- wheelchair capable van with 6 passengers, community based programs
6. 1-7 passenger van for student transportation community based programs
7. 1-16 ft. box van with power lift to deliver food items and supplies (Nutrition Account)

Grants & Supplemental Funding

The District is currently working with the City and MSBA for the RLMRPA Window and Door Project 8.1 million

The District has just been awarded a BMS/Valve,control project with a new chiller install for 2.9 million grant from CEC / MA plus a 1 million dollar rebate from National Grid for the Greene Elementary School

The District has entered into an agreement with ENEL for a Demand Response electricity curtailment program which will net the \$78,901.00 per year for 5 years.

The District will be installing new windows at the Administration Building with a Grant from the Community Preservation Committee for \$240,000

Anticipated Grant funds- The District will apply for MSBA grants in January of 2027 for the Accelerated Repair Program. The Schools will be Westall,, Stone, Tansey, and Greene.

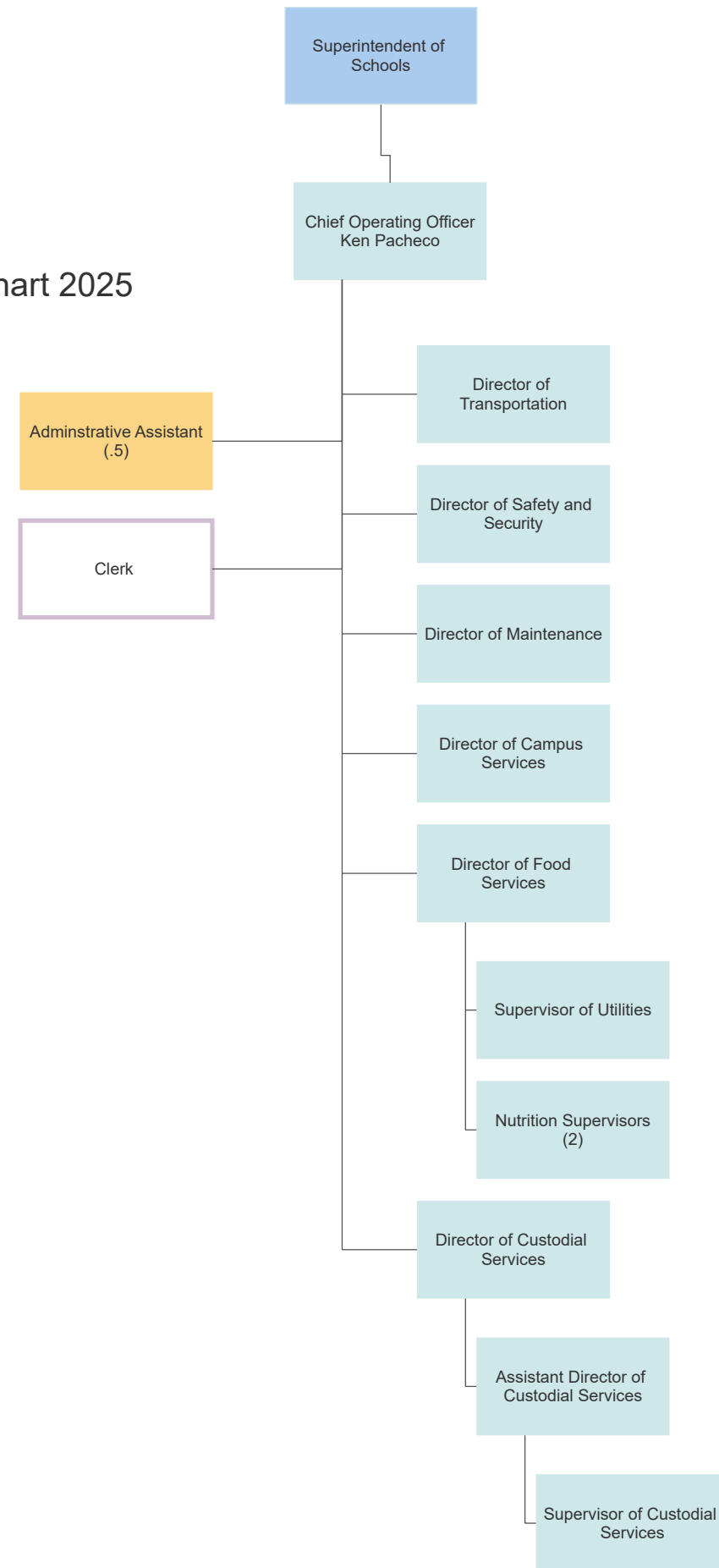
Discussion & Questions

Clarifying questions

Feedback and next steps



Fall River Public Schools Facilities and Operations Organization Chart 2025



Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location
TORRES	LOUIS	27070000-511200-CAMP	Director - Campus Services	84,660.00	Campus Services
VEILLEUX	ROBERT	27070000-511245-CAMP	Lead Groundskeeper	78,690.00	Campus Services
ARRUDA	KEVIN	27070000-511245-CAMP	Groundskeeper	69,005.00	Campus Services
GAGNON	PAUL	27070000-511245-CAMP	Groundskeeper	69,422.00	Campus Services
PEREIRA	ROY	27070000-511245-CAMP	Groundskeeper	69,274.00	Campus Services
POIRIER	NEIL	27070000-511245-CAMP	Groundskeeper	69,214.00	Campus Services
ROQUE	JOSEPH	27070000-511245-CAMP	Groundskeeper	69,005.00	Campus Services
SOUSA	PAUL	27070000-511245-CAMP	Groundskeeper	69,005.00	Campus Services
WHITTY	CHRISTOPHER	27070000-511245-CAMP	Groundskeeper	69,214.00	Campus Services
		TOTAL SALARIES-OPERATING		647,489.00	
		27070000-513000-CAMP	Overtime	20,000.00	
		27070000-519300-CAMP	Uniform Allowance	9,600.00	
		27070000-530000-CAMP	Contracted Services	125,000.00	
		27070000-551000-CAMP	General Supplies	50,000.00	
		TOTAL EXPENSES-OPERATING		204,600.00	
		TOTAL CAMPUS SERVICES-OPERATING BUDGET		852,089.00	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location
PACHECO	KENNETH	28484000-511200-	Chief Operating Officer	156,818.00	Facilities & Operations
OPEN TBD		27070000-511245-ADMIN	Facilities Manager	80,000.00	Facilities & Operations
FURTADO	GORETTI	27070000-511215-ADMIN	Administrative Assistant (.5)	30,540.00	Facilities & Operations
EGAN	BLYTH	27070000-511215-ADMIN	Clerk - Confidential	58,282.00	Facilities & Operations
LEWIS	RUSSELL	27070000-511245-ADMIN	Storekeeper - Curr Supplies	70,690.00	Facilities & Operations
MARCIARILLE	DANIEL	27070000-511245-ADMIN	Storekeeper - F & O Supplies	70,273.00	Facilities & Operations
CARREIRO	MICHAEL	27070000-511245-ADMIN	Storeroom Helper	60,212.00	Facilities & Operations
MONIZ	MARIA	27070000-511245-ADMIN	Storeroom Helper	61,421.00	Facilities & Operations
		TOTAL SALARIES-OPERATING		588,236.00	
		27070000-513000-ADMIN	Overtime	25,000.00	
		27070000-528000-ADMIN	Services-General Maintenance	10,000.00	
		27070000-530000-ADMIN	Contracted Services	50,000.00	
		27070000-551000-ADMIN	General Supplies	10,000.00	
		27070000-571000-ADMIN	Travel/Mileage	2,060.00	
		TOTAL EXPENSES-OPERATING		97,060.00	
		TOTAL FACILITIES & OPERATIONS-ADMIN-OPERATING BUDGET		685,296.00	

Departmental Budget Planning – SY27

- **Campus Services**
- Director: Louis Torres
- Date 2/3/2026

Budget Overview – Executive Summary

Key priorities for SY27

- a. Maintain an adequate level of viable equipment to be able to service and maintain all school property. To do this our immediate needs include:
 - i. Replacing the 2006 F 250 truck that has a rotted frame and gas tank is falling off. This will address a safety issue and fill a need. FORD F350 /SUPER CAB WITH FISHER V PLOW BLADE & SANDER = \$103,040.35 FROM McGOVERN MUNICIPAL HQ (MHQ) F350 Dump will be utilized to haul mulch /loom / gravel / debris; will also be used to plow and sand.
 - ii. Transport cargo trailer
 - iii. Purchase a SALT BIN COVER: We currently do not have a method to cover our salt supply. This results in the salt getting wet and clumping. When the salt is put into the harpers the chunks jam up the unit.

*What is changing from SY26

- b. Request for F350 Ford truck
- c. Request for salt bin cover

What is remaining stable

- d. Staffing
- Primary drivers of this budget proposal
 - a. Replacement and maintenance of all equipment and vehicles
 - b. Landscaping supplies i.e. mulch, grass, pesticides

Alignment to District Priorities

- Teaching & Learning (how your department enables it)
 - a. Conduct safety and OSHA training quarterly
- Student Support & Well-Being (how your department protects/strengthens it)
 - a. Maintain all properties to ensure student access and safety
- Operational Efficiency (cost control, systems, service delivery)
 - a. Follow district bid process
 - b. Maintain inventory of grounds equipment and vehicles

Departmental Needs Assessment

- Core services provided (high-level) Maintaining all grounds throughout District
 - a. Yearly synthetic turf maintenance *to protect our investment*
 - b. Grounds beautification and enhancement
 - c. Small engine repairs (*outsourced*)
 - d. Maintenance repairs for vehicles and sanders with spreaders and plows and lawn equipment (*outsourced*)
 - e. Chemicals to remove weeds and poison ivy.
 - f. Rock salt
- Current service demand and trends (what's increasing/decreasing)
 - g. Unknown increase in supplies
- Primary constraints (staffing, time, vendor capacity, facilities, systems)
 - a. Aging equipment (truck)
- Major risks if needs are not addressed (service disruptions, safety, compliance, cost escalation)
 - a. Some schools really need new concrete sidewalks and stairs.
 - b. Some playgrounds need to be replaced or upgraded,

Departmental Needs Assessment*cont

Suggested data points (choose what applies):

- Volume of work (tickets, work orders, payroll cycles, hiring actions, meals served, incidents, etc.)
 - a. Brightly is utilized to address ground issues.
 - b. Overtime slips are submitted the friday of pay week cycle
- Response time / turnaround time
 - a. Very good within a couple of days depending on issue. Turnaround time remains consistently high indexed by the complexity of the request
- Backlog and aging items
 - a. Only when we don't have parts or equipment available . Also Need to replace the aging truck.
- Customer satisfaction / feedback
 - a. Feedback has been very good throughout District
- Compliance timelines and deadlines (Good)

Compliance, Risk, and Safety Requirements

- Required mandates (state/federal, contractual, audit, insurance, safety)
 - a. Pesticide licenses / Hydraulics licence
- Any changes in regulations or requirements impacting SY27
 - a. None
- Risk exposure if under-resourced (financial, safety, legal, operational continuity) Financial and operational)
 - a. Increased risk factor with lawn equipment, vehicles and tractors if under sourced for maintenance and repair.

Operational & Facilities Considerations

- Facilities conditions impacting your department (space, storage, shop capacity, kitchens, security infrastructure)
 - a. Space and Storage to store equipment and vehicles. We need an area to build a garage/structure to store equipment.
- Fleet/equipment readiness and replacement needs
 - a. Need 1 F350 truck to replace 20 year old truck that has been decommissioned
- Technology dependencies (systems required to function effectively)
 - a. None
- Cross-department dependencies (what you rely on + what relies on you)
 - a. Campus services department works very well with all other departments and vice versa.
 - b. We rely on department understanding of our limitations during vacation/sick leave and reduced staffing.

Demand Drivers

- Staffing levels district-wide (more staff = more HR/payroll, devices, training, etc.)
 - a. Campus Service staffing is adequate
- Facility square footage / building use patterns
 - a. We service 135 acres across the district
- Number of sites supported and travel time
 - b. We service 18 total properties across the district
- Compliance schedules (inspections, certifications, audits)
 - c. Annual inspection sticker for vehicle
 - d. Annual Backhoe inspection
- Emergency/after-hours needs and seasonal spikes
 - e. Snow/ice removal
 - f. Afterschool event
 - g. Outside rental events

Current Staffing Overview

- Current staffing roster (linked staffing sheet)
- Current Org Chart

*See following slide

- Coverage model (sites assigned, shifts, on-call coverage, rotations)
 - a. All staff work a 40 hour week with working hours of 7:00 a.m. to 3:30 p.m.
- Critical vacancies or hard-to-fill roles
 - a. None at this time

Current Staffing Overview*cont

Campus Services Roster

Robert Veilleux

Neil Poirier

Kevin Arruda

Roy Pereira

Paul Sousa

Joe Roque

Chris Whitty

Paul Gagnon

Current Staffing Overview*cont

Campus Services Org Chart

Chief Operating Officer

Ken Pacheco

Director of Campus Services

Louis Torres

Staff

Robert Veilleux Neil Poirier Kevin Arruda Roy Pereira Paul Sousa Joe Roque Chris Whitty Paul Gagnon

Effectiveness of Current Staffing & Service Model

- What is working well
 - a. Weekly assignment schedules
 - b. Communication
- Service impacts of shortages (delays, overtime, compliance risk, reduced preventive work)
 - a. Due to vacation time and sick leave, assignments are adjusted based on staffing

Strategic Use of Resources (Trade-offs)

- Vendor renegotiations
 - a. Quotes are solicited for anything over \$5,000.00

Department Budget Detail (Operational Categories)

(Department-friendly way to show what the money actually supports.)

Synthetic turf management	\$20,000
Personnel (salaries, stipends, overtime)	\$00000
Vehicle repairs, inspections, and maintenance	\$7,730
Lawn Equipment and small utility vehicle repair	\$10,000
Pesticides	\$1,500
Rock Salt	\$7,600
Training/certifications	\$0000
Backhoe service and repair	\$1,800

Requests for Additional Resources (If Applicable)

For each request:

- Description of request
 - a. FORD F350 /SUPER CAB WITH FISHER V PLOW BLADE & SANDER = \$103,040.35 FROM McGOVERN MUNICIPAL HQ (MHQ)
F350 Dump will be utilized to haul mulch /loom / gravel / debris; will also be used to plow and sand. And transport cargo trailer
 - *TO REPLACE 2006 FORD F250 TRUCK THAT THE FRAME AND GAS TANK ARE ROTTED AND FALLING OFF. *SAFETY ISSUES*
 - b. Salt bin cover- Salt is getting wet and clumping and damages the hopper
- Purpose and expected impact (service improvement / risk reduction)
 - a. Purchase of truck will allow us to be more efficient with snow removal and mulch application

Requests for Additional Resources (If Applicable)



Requests for Additional Resources (If Applicable)



Requests for Additional Resources (If Applicable)

1	T3011	WHELEN L31 BEACON	\$725.00	\$725.00
1	T3004	BUYERS THIRD BRAKELIGHT MOUNTING BRACKET - BASIC	\$230.00	\$230.00
2	T3014	WHELEN ION AMBER FLASHER - FRONT GRILL	\$275.00	\$550.00
4	T3014	WHELEN ION AMBER FLASHER - CAB SHIELD FRONT/SIDES	\$275.00	\$1,100.00
2	T3028	ECCO 6" OVAL STT/BACKUP/AMBER FLASHER COMBINATION LAMP	\$220.00	\$440.00
2	T3019	PIONEER NANO-6 WORK LIGHT - ADD TO HITCH REAR FACING	\$385.00	\$770.00
1	T1000	VENTVISOR RAIN GUARDS	\$130.00	\$130.00
1	T1003	WEATHERTECH FLOOR LINERS - FRONT	\$150.00	\$150.00
Contract Equipment Total:			\$45,325.00	
QTY	Item #	NON-CONTRACT EQUIPMENT LINE DESCRIPTION	UNIT PRICE	Ext Line Total
1	DELIVERY	DELIVER TO DEPARTMENT	\$125.00	\$125.00
Non-Contract Equipment Total:			\$125.00	
Vehicle and Equipment Total:				\$103,040.35
Vehicle Quantity:				1
Sub total:				\$103,040.35
Trade Description		Trade VIN	Trade Miles	Trade Value
Trade Vehicle/s Total:				\$0.00
Quote Grand Total:				\$103,040.35

TERMS AND CONDITIONS

Custom or Special Orders are Non-Refundable

This Quote is for Budgetary Purposes and is Not a Guarantee of Cost for Services

Quote is Based on Current Information From Client About the Project Requirements

Actual Cost May Change Once Project Elements are Finalized

Trade value is subject to change based on time, mileage and condition of vehicle at turn-in

ORDER ACKNOWLEDGEMENT

By signing this document you are agreeing to the above terms and conditions of this order from McGovern MHQ, Inc.

x

PRINT NAME

x

TITLE

x

SIGNATURE

Requests for Additional Resources (If Applicable)



Quote

Company/Dept: _____

Contact: _____

Street Address: _____

City, State, Zip: _____

Phone: _____

E-Mail: _____

Job Description: _____

MHO Contact: _____

Fall River Public Schools

Louie Torres

417 Rock St

Fall River MA 02720

774-688-4090

ljtorres@fallriverschools.org

2026 Ford F-350 XL Supercab Plow & Dump

Bob Pemberton Email: rpemberton@mcgovernauto.com

Date: January 12, 2026

Quote #: 1302026

Revision #: _____

Customer ID: 15068

Sales Rep: Robert. P

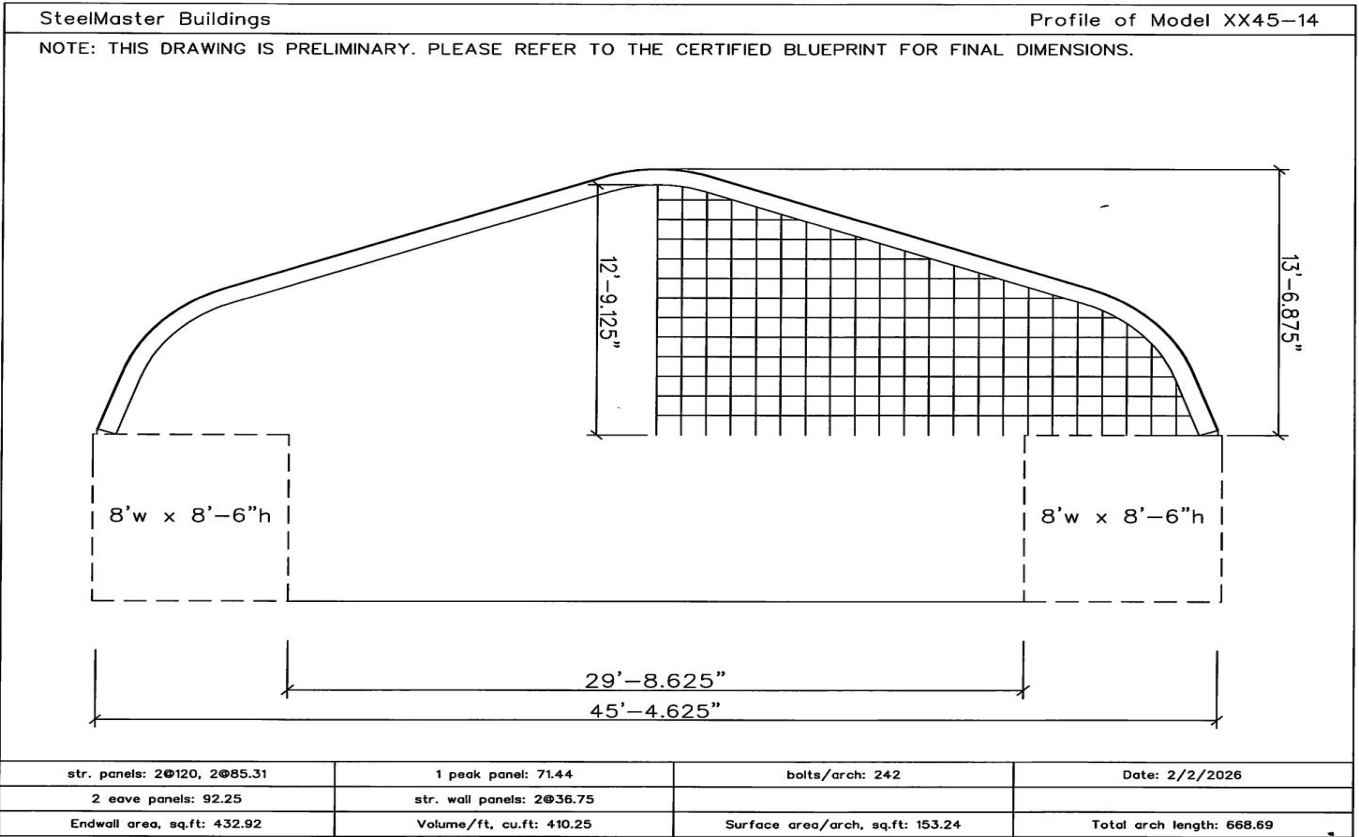
Contract: PCC

Phone: (508) 842-0866 x2223

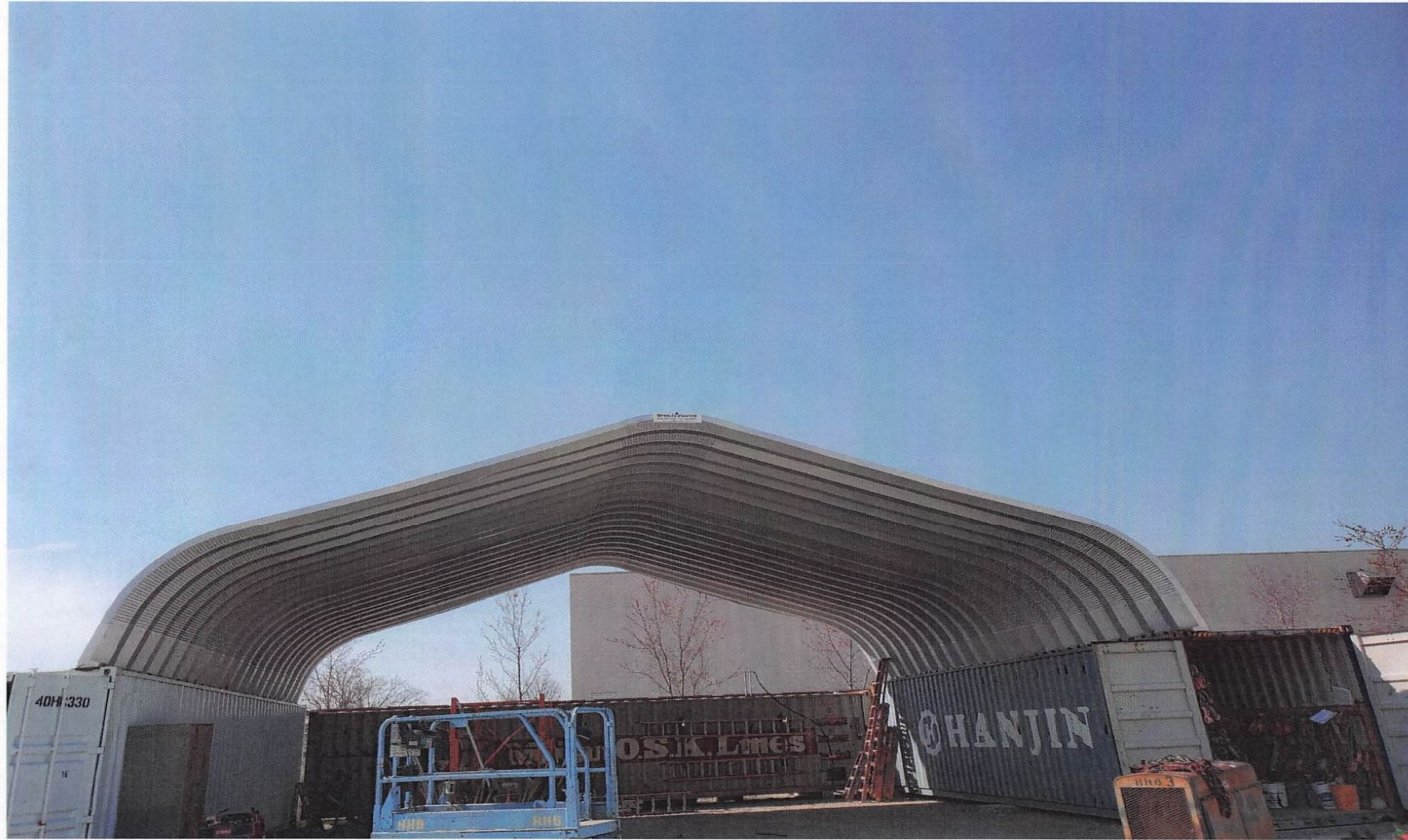
QTY	Item #	VEHICLE LINE DESCRIPTION	UNIT PRICE	Ext Line Total
1	X3H	2026 Ford Super Duty F-350 DRW (X3H) XL 4WD SuperCab 168" WB 60" CA	\$54,336.00	\$54,336.00
1	153	Front License Plate Bracket	\$0.00	\$0.00
1	18B	Platform Running Boards	\$445.00	\$431.65
1	43C	Pro Power Onboard - 400W Outlet	\$225.00	\$218.25
1	44G	Transmission: TorqShift 10-Speed Automatic	\$0.00	\$0.00
1	473	Snow Plow Prep Package	\$350.00	\$339.50
1	512	Spare Tire & Wheel	\$350.00	\$339.50
1	52B	Trailer Brake Controller	\$300.00	\$291.00
1	61J	4-Ton Hydraulic Jack	\$0.00	\$0.00
1	61L	Front Wheel Well Liner (Pre-Installed)	\$180.00	\$174.60
1	640A	Order Code 640A	\$0.00	\$0.00
1	64K	Wheels: 17" Argent Painted Steel	\$0.00	\$0.00
1	67A	350 Amp Dual Alternators	\$0.00	\$0.00
1	76C	Exterior Backup Alarm (Pre-Installed)	\$230.00	\$223.10
1	86M	Dual 68 AH/65 AGM Battery	\$210.00	\$203.70
1	872	Rear View Camera & Prep Kit	\$515.00	\$499.55
1	99N	Engine: 7.3L 2V DEVCT NA PFI V8 Gas	\$0.00	\$0.00
1	AS	Medium Dark Slate, HD Vinyl 40/20/40 Split Bench Seat	\$0.00	\$0.00
1	TBM	Tires: LT245/75R17E BSW A/T	\$165.00	\$160.05
1	X4L	Limited Slip w/4.30 Axle Ratio	\$385.00	\$373.45
1	Z1	Oxford White	\$0.00	\$0.00
Vehicle Total:				\$57,590.35

QTY	Item #	Equipment Description	UNIT PRICE	Ext Line Total
1	T7001	GALION 9' STEEL 3-4 YD DUMP BODY WITH ELECTRIC HOIST - POWDER COATED BLACK	\$13,320.00	\$13,320.00
1	T9005	MANUAL LOAD COVER W/ VINYL TARP	\$595.00	\$595.00
1	T9013	1/2" REINFORCED PLATE W/ D RINGS AND LIGHT PLUG - COMBO or RECEIVER	\$1,140.00	\$1,140.00
1	T1024	FRAME MOUNTED RECEIVER HITCH	\$770.00	\$770.00
1	T1026	SLIDE IN PINTLE/BALL COMBINATION HITCH	\$220.00	\$220.00
1	T2003	REMOUNT OEM SUPPLIED BACK UP CAMERA	\$310.00	\$310.00
1	T5010	FISHER 9 1/2' V2 PLOW - Stainless steel Model: XTREME-V 2 SS	\$11,895.00	\$11,895.00
1	T5025	UPGRADE TO LED FISHER LIGHTS	\$715.00	\$715.00
1	T5022	RUBBER DEFLECTOR FOR 10'6" PLOW	\$810.00	\$810.00
1	T6005	FISHER S400C MATERIAL SPREADER 9'- 4CY - SS - ELECTRIC	\$11,455.00	\$11,455.00

Requests for Additional Resources (If Applicable)



Requests for Additional Resources (If Applicable)



Requests for Additional Resources (If Applicable)



Requests for Additional Resources (If Applicable)

Hey Louis,

I looked at the snow load per the site location and the most cost-effective model for your container roof project will be my XX model, this is more of a double pitch shaped roof that handles heavier snow loads better than the single radius design. I have included the quote for this below as well as a profile showing this model on top of your standard height containers as an outside connection for your review. I have also attached a few pictures of previous projects using our X model as a container roof to give you an idea of what that might look like. Let me know you received everything and don't hesitate to reach out to me with questions anytime! Looking forward to hearing back from you!

XX45'W x 14'H x 40'L -

- (Qty.19) GRADE 80 Steel GALVALUME PLUS LARGE Arches (22-20 Gauge)
- 14-gauge Industrial Base Connector to attach the structure to your standard height containers as an outside connection
- 3 sets of MASSACHUSETTS ENGINEER STAMPED blueprints ensuring that the building meets your local wind and snow loads
- 50 YEAR WARRANTY
- NZF3000 Salt Tested Bolts
- Shipping to MA

Delivered Total - \$19,036 +Tax if applicable (With current Steel rates)

Cody Heitzer

Senior Project Manager
SteelMaster® Buildings

[Schedule a phone call with me here.](#)



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E-mail: Cheitzer@SteelMasterUSA.com

www.SteelMasterUSA.com

[Facebook](#) / [Twitter](#) / [YouTube](#)

Requests for Additional Resources (If Applicable)*cont

- Sustainability (one-time vs recurring)
 - a. Both items are a one time purchase
- Consequence of “not funding” (realistic operational impact)
 - a. Inefficiencies will occur with one less vehicle
 - b. Salt will continue to clump when wet and potentially damage salting equipment and ruin the product

Discussion, Feedback, and Next Steps

- Clarifying questions
- Budget review feedback
- Next steps + timeline

“What We Want Leadership to Know”

- Biggest operational constraint right now
 - a. Purchasing the Ford F350 truck and Salt Bin cover in order to be more efficient, preserve material, and prevent damage to salting equipment and product.
- The “one thing” that would most improve service
 - a. Purchase of the above two items
- The biggest risk to the district if not addressed
 - a. Increase in maintenance charges to repair salting equipment
- Where you’ve already tightened spending
 - a. As much as we possibly can
 - b. Overtime only when necessary

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
CLOW	JOHN	27070000-511200-CUST	Director - Custodial Services	111,395.00	Custodial Services	
BORGES	MARIA	27070000-511200-CUST	Supervisor - Fac/Oper	102,202.00	Custodial Services	
OPEN TBD		27070000-511200-CUST	Night Shift Custodial Supervisor	75,000.00	Custodial Services	
ASHTON	WILLIAM	27070000-511240-CUST	Senior Custodian	64,770.00	Custodial Services	
BORGES	TYLOR	27070000-511240-CUST	Senior Custodian	63,687.00	Custodial Services	
CARREIRO	MANUEL	27070000-511240-CUST	Senior Custodian	61,899.00	Custodial Services	
CHARETTE	ANDREW	27070000-511240-CUST	Senior Custodian	61,758.00	Custodial Services	
CHARETTE	PHILIP	27070000-511240-CUST	Senior Custodian	64,449.00	Custodial Services	
DIXON	LAMARCUS	27070000-511240-CUST	Senior Custodian	69,103.00	Custodial Services	
FISHER	DAVID	27070000-511240-CUST	Senior Custodian	61,899.00	Custodial Services	
FITZGIBBONS	SHAWN	27070000-511240-CUST	Senior Custodian	64,650.00	Custodial Services	
FROST	DALE	27070000-511240-CUST	Senior Custodian	64,248.00	Custodial Services	
GREENE	EDWARD	27070000-511240-CUST	Senior Custodian	64,770.00	Custodial Services	
JACKSON	JULIANNE	27070000-511240-CUST	Senior Custodian	64,248.00	Custodial Services	
JEZAK	DENISE	27070000-511240-CUST	Senior Custodian	64,971.00	Custodial Services	
KADLEC	BRANDON	27070000-511240-CUST	Senior Custodian	64,770.00	Custodial Services	
LARUE	RUDOLPH	27070000-511240-CUST	Senior Custodian	64,449.00	Custodial Services	
MANCINI	MATTHEW	27070000-511240-CUST	Senior Custodian	61,758.00	Custodial Services	
MERCER	JEREMY	27070000-511240-CUST	Senior Custodian	64,770.00	Custodial Services	
MONIZ	MICHAEL	27070000-511240-CUST	Senior Custodian	64,770.00	Custodial Services	
PAQUET	RYAN	27070000-511240-CUST	Senior Custodian	64,209.00	Custodial Services	
PAVAO	MICHAEL	27070000-511240-CUST	Senior Custodian	64,029.00	Custodial Services	
PETRASSO	ALPHONSO	27070000-511240-CUST	Senior Custodian	62,100.00	Custodial Services	
PIECADE	PAULA	27070000-511240-CUST	Senior Custodian	64,770.00	Custodial Services	
ST MARTIN	SANDRA	27070000-511240-CUST	Senior Custodian	71,301.00	Custodial Services	
WEST	GEORGE	27070000-511240-CUST	Senior Custodian	64,770.00	Custodial Services	
AGUILA	REYNA	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
ALMEIDA	JOHN	27070000-511240-CUST	Junior Custodian	58,181.00	Custodial Services	
ALMEIDA	ZILENA	27070000-511240-CUST	Junior Custodian	56,267.00	Custodial Services	
BANALEWICZ	MICHAEL	27070000-511240-CUST	Junior Custodian	56,267.00	Custodial Services	
BARRESI	PAUL	27070000-511240-CUST	Junior Custodian	58,181.00	Custodial Services	
BEAUSOLEIL	PAUL	27070000-511240-CUST	Junior Custodian	58,181.00	Custodial Services	
BERRIOS	ELISA	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
BORGES	LUCIA	27070000-511240-CUST	Junior Custodian	58,181.00	Custodial Services	
BOTELHO	ZACHERY	27070000-511240-CUST	Junior Custodian	58,040.00	Custodial Services	
BRAVO	PAULA	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
CAMPOS ROBLES	PAULETTE	27070000-511240-CUST	Junior Custodian	56,267.00	Custodial Services	
CASTRO	ANTONIO	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
CESAR	NATALIA	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
CHAVES	IVAN	27070000-511240-CUST	Junior Custodian	58,040.00	Custodial Services	
CORREIA	FABIO	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
COSTA	CHASE	27070000-511240-CUST	Junior Custodian	58,040.00	Custodial Services	
COSTA	JOSE	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
CUNHA	NICHOLAS	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
DELISLE	ADAM	27070000-511240-CUST	Junior Custodian	58,181.00	Custodial Services	
DELISLE	ANDREA	27070000-511240-CUST	Junior Custodian	56,854.00	Custodial Services	
DICKINSON	MARK	27070000-511240-CUST	Junior Custodian	58,040.00	Custodial Services	
DOYLE	THOMAS	27070000-511240-CUST	Junior Custodian	61,720.00	Custodial Services	
DUMONT	MATTHEW	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
ELLIS	EDWARD	27070000-511240-CUST	Junior Custodian	58,181.00	Custodial Services	
FIGARATTO	TORI	27070000-511240-CUST	Junior Custodian	56,267.00	Custodial Services	
FORCIER	JAIME	27070000-511240-CUST	Junior Custodian	54,631.00	Custodial Services	
GOMES	DALVIN	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
GONZALEZ	ELIZABETH	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
GOUVEIA	JOSEPH	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
GRAVES	MATTHEW	27070000-511240-CUST	Junior Custodian	56,267.00	Custodial Services	
HOPKINS	MICHELLE	27070000-511240-CUST	Junior Custodian	58,181.00	Custodial Services	
JUMALON	ROBERT	27070000-511240-CUST	Junior Custodian	53,903.00	Custodial Services	
KADLEC	ANA	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
KADLEC	JASON	27070000-511240-CUST	Junior Custodian	58,181.00	Custodial Services	
KING	DANIEL	27070000-511240-CUST	Junior Custodian	58,040.00	Custodial Services	
LATINVILLE	BRENDEN	27070000-511240-CUST	Junior Custodian	58,040.00	Custodial Services	
LEPAGE	LOGAN	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
LEVESQUE	ADAM	27070000-511240-CUST	Junior Custodian	61,133.00	Custodial Services	
LUZ	JOHN	27070000-511240-CUST	Junior Custodian	58,181.00	Custodial Services	
MARVILL	RONALD	27070000-511240-CUST	Junior Custodian	58,181.00	Custodial Services	
MCNEELY	JOSHUA	27070000-511240-CUST	Junior Custodian	61,133.00	Custodial Services	
MEDEIROS	JORDAN	27070000-511240-CUST	Junior Custodian	54,490.00	Custodial Services	
MERCURE	ROBIN	27070000-511240-CUST	Junior Custodian	58,040.00	Custodial Services	
MESSIER	PAUL	27070000-511240-CUST	Junior Custodian	56,267.00	Custodial Services	
MOQUIN	PAUL	27070000-511240-CUST	Junior Custodian	58,382.00	Custodial Services	
MOREIRA	ZANY	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
NELLINS	GARY	27070000-511240-CUST	Junior Custodian	54,490.00	Custodial Services	
NEW POSITION		27070000-511240-CUST	Junior Custodian	54,490.00	Custodial Services	Program Improvement-2nd Shift Custodian
OPEN TBD		27070000-511240-CUST	Junior Custodian	58,040.00	Custodial Services	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
OPEN TBD		27070000-511240-CUST	Junior Custodian	58,040.00	Custodial Services	
PACHECO	EDWARD	27070000-511240-CUST	Junior Custodian	58,040.00	Custodial Services	
PEREIRA	JESSE	27070000-511240-CUST	Junior Custodian	58,040.00	Custodial Services	
PEREIRA	LOUIS	27070000-511240-CUST	Junior Custodian	54,490.00	Custodial Services	
PEREIRA	MARIA	27070000-511240-CUST	Junior Custodian	58,181.00	Custodial Services	
PEREIRA	STELLA	27070000-511240-CUST	Junior Custodian	58,040.00	Custodial Services	
PHILLIPS	EDWARD	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
PRYOR	DYLAN	27070000-511240-CUST	Junior Custodian	54,490.00	Custodial Services	
QUINONES	LOUIS	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
RAPOSA	JASON	27070000-511240-CUST	Junior Custodian	54,631.00	Custodial Services	
RAVENELLE	WAYNE	27070000-511240-CUST	Junior Custodian	54,631.00	Custodial Services	
SANTOS	DAVID	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
SILVA	RICHARD	27070000-511240-CUST	Junior Custodian	54,490.00	Custodial Services	
SMITH	ALCIDIA	27070000-511240-CUST	Junior Custodian	56,267.00	Custodial Services	
SOLES	SAVION	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
STEVENS	ALAN	27070000-511240-CUST	Junior Custodian	58,181.00	Custodial Services	
TAVARES	JORDIN	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
VELASQUEZ CASTILLO	WENDY	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
VIVEIROS	LYDIA	27070000-511240-CUST	Junior Custodian	57,453.00	Custodial Services	
CINTRON	ARLENE	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
CINTRON	NAIHOMI	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
COELHO	DAVID	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
CRUZ	YAIDELIZ	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
FREIRE	MARIA	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
LOPEZ	ANA	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
MELLOR	TERRANCE	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
MORALES	MARILEE	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
MORRIS	JOHN	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
OPEN TBD		27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
POTTER	SHANA	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
RODRIGUEZ	GRACE	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
RODRIGUEZ	IVELISSE	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
SAEZ-CINTRON	DARLETH	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
SERRANO	JOAN	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
TORRES	MONICA	27070000-511240-CUST	Custodian - PT	25,169.00	Custodial Services	
		TOTAL SALARIES-OPERATING		6,069,894.00		

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
		27070000-513000-CUST	Overtime	478,300.00		
		27070000-517100-CUST	Worker's Compensation	80,000.00		
		27070000-519300-CUST	Uniform Allowance	78,000.00		
		27070000-525000-CUST	Office Equipment and Furniture	125,000.00		
		27070000-530000-CUST	Contracted Services	200,000.00		
		27070000-551000-CUST	General Supplies	500,000.00		
		TOTAL EXPENSES-OPERATING		1,461,300.00		
		TOTAL CUSTODIAL SERVICES-OPERATING BUDGET		7,531,194.00		

Departmental Budget Planning – SY27

Department Budget Planning SY27

- **Department Name:** Maintenance Department
- **Department Leader:** COO kenneth Pacheco, Director of Maintenance Josh Furtado
- **Date of Document:** January 23, 2026

This introduction serves to organize the record and sets the stage for an in-depth review of the department's operational requirements and budgetary priorities for the upcoming school year.

Budget Overview – Executive Summary

Key Priorities for SY27:

The goal for SY27 is to restore the Maintenance Department to full staffing capacity and implement an extensive preventive maintenance program. These objectives are crucial to address the escalating demands for building repairs and upgrades, as well as to prevent the growth of existing issues that could lead to costly emergency repairs. These priorities are driven by the ongoing aging of the district's infrastructure and the need to improve the department's ability to respond effectively to daily maintenance demands.

What Is Changing from FY26:

In comparison to FY26, the department anticipates an increase in the workload due to a combination of factors, including aging facilities and increased demand for repairs. With improved efficiency in work order closure times, the department will be able to accept and complete a higher volume of requests. However, this improvement in workflow will require additional resources to maintain high standards.

What Is Remaining Stable:

Despite the expected growth in workload, the department remains committed to maintaining the timely completion of work orders. The ongoing commitment to executing work in a prompt, effective, and cost-efficient manner will continue to be one of the department's core strengths, ensuring minimal disruption to school operations.

Primary Drivers of the Budget:

The primary drivers of the Maintenance Department's budget are the operational needs of the district's facilities. This includes maintaining HVAC systems, plumbing, electrical, carpentry, and other infrastructure essential for providing a safe and operational environment for students, staff, and faculty. As these systems age and require more frequent maintenance, the department must allocate funds to meet these rising demands.

Bottom Line Request Summary:

The Maintenance Department requests the following key additions to the budget for SY27:

- **Staffing Expansion:** Increased staff to meet the growing demand for services.
- **Utility Truck:** A vehicle for the removal of debris and trash across school properties to ensure the grounds remain clean and operational.

These additions are necessary to ensure the department can meet its responsibilities effectively, minimizing downtime and preventing more costly repairs down the line.

Alignment to District Priorities

Teaching and Learning (How the Department Enables It):

The Maintenance Department plays a significant role in the district's educational mission by ensuring that school facilities remain safe, functional, and conducive to learning. The department's focus on maintaining HVAC systems ensures students and staff are in a comfortable environment, while the safe, operational plumbing, electrical, and carpentry systems directly support the educational process by maintaining the integrity of the learning spaces. Furthermore, the department fosters skill development among staff, encouraging teamwork and critical thinking, which align with broader educational goals.

Student Support and Wellbeing (How the Department Protects and Strengthens It):

The department's work directly impacts student wellbeing. HVAC systems not only provide temperature regulation but also improve air quality, which is crucial for students' health. Plumbing systems ensure that water systems are clean, functional, and free from contaminants, which is essential for sanitation and overall student health. The electrical systems provide power for devices, lights, and other critical infrastructures, while carpentry ensures that safety is prioritized in all areas of the schools, especially by maintaining access control measures (e.g., doors, gates, etc.). Painting influences mood and supports learning.

Equity and Access (How the Department Improves Access, Reliability, and Responsiveness):

By incorporating mobile handheld devices for staff, the department has significantly reduced response times for maintenance issues. Enhanced communication channels, such as email, provide quicker access to department services, ensuring that all schools can quickly request and receive the support they need. This equitable approach enables every school to receive prompt service regardless of its location or the specific issues it faces.

Operations Efficiency (Cost Control, Systems, Service, and Delivery):

The department has made great strides in improving operational efficiency. A policy requiring three quotes for any purchase over \$500 has resulted in cost savings, with over \$4,000 saved on a single purchase. The centralization of supplies and tools, such as electrical parts, at a single location has allowed the department to use existing materials rather than purchasing new ones. These measures are contributing to a more effective use of resources, ensuring funds are spent efficiently.

Departmental Needs Assessment

Core Services Provided:

The Maintenance Department provides essential services that ensure the district's facilities remain operational. These include rapid responses to work orders, ensuring minimal downtime for building systems. Additionally, the department plays a critical role in staff mentorship, fostering professional growth, collaboration, and knowledge-sharing, which helps develop a more skilled workforce.

Current Service Demand and Trends (What's Increasing and Decreasing):

There is an increasing demand for repairs and upgrades due to the aging infrastructure of the district's schools. Many HVAC systems are now obsolete, requiring substantial repairs or replacements. Plumbing systems are showing signs of aging, and electrical systems are becoming more complex, requiring additional troubleshooting. The mechanical failure of doors and other systems has created a need for greater collaboration between electricians and carpenters to address these issues effectively.

Primary Constraints (Staffing, Time, Vendor Capacity, Facilities, Systems):

The Maintenance Department is currently constrained by insufficient staffing, slow vendor response times, and inadequate vehicle resources. Staff shortages have created inefficiencies in handling the growing volume of work orders, and the absence of company vehicles restricts the ability to transport tools and equipment to job sites in a timely manner.

Major Risks if Not Addressed (Service Disruptions, Safety, Compliance, Cost Escalation):

If the department's resource constraints are not addressed, the district risks experiencing service disruptions. Safety compliance could be jeopardized, particularly in areas such as fire safety, plumbing, and electrical systems. Furthermore, delays in addressing maintenance issues could lead to increased repair costs and larger, more costly problems down the line.

The suggested data points indicate that response time and turnaround time have decreased from approximately 17 days to around 12 days. In my view, customer satisfaction appears to have increased, as faculty members have commented positively on the production of staff.

Compliance, Risk, and Safety Requirements

Required Mandates (State/Federal, Contractual, and Insurance, Safety):

The Maintenance Department must comply with various state and federal regulations, including the licensing requirements for electricians, plumbers, and HVAC technicians. Fire suppression systems must also meet regulatory standards to ensure the safety of the buildings. Compliance with these mandates is not only a legal requirement but also ensures that the district maintains its eligibility for funding and minimizes the risk of safety violations.

Risk Exposure if Under-Resourced (Financial, Safety, Legal, Operational Continuity):

Failure to properly resource the Maintenance Department exposes the district to numerous risks:

- **Financial:** Delayed repairs can result in higher costs due to emergency fixes and the need for equipment replacements.
- **Safety:** The district could face safety violations if systems such as HVAC, plumbing, and electrical infrastructure are not maintained according to code.
- **Legal:** Non-compliance with safety standards could expose the district to lawsuits and potential liabilities.
- **Operational Continuity:** If systems fail and repairs are delayed, it could disrupt school operations, negatively impacting the educational environment.

Mitigation Strategies Already in Place (Why It's Still Needed):

The department has implemented preventive maintenance strategies, which have helped reduce the occurrence of major breakdowns. However, the increasing demands on the department necessitate additional resources to maintain these efforts effectively. Preventive maintenance alone will not suffice unless the department can fully meet its staffing and resource requirements.

Operational & Facilities Considerations

Facilities Conditions Impacting the Department (Space, Storage, Shop Capacity):

The department faces significant constraints related to storage space for tools and materials. The absence of a fleet of vehicles further exacerbates this issue, limiting the department's ability to transport equipment efficiently. A dedicated fleet would alleviate storage constraints, provide secure and organized storage for materials, and reduce downtime by ensuring staff have immediate access to the tools they need.

Fleet/Equipment Readiness and Replacement Needs:

A dedicated fleet of vehicles is essential to support the department's work. Currently, staff members must rely on a limited number of vehicles, which leads to delays in transporting equipment and personnel to job sites. By equipping each staff member with a fully stocked vehicle, the department will be able to respond to work orders more efficiently, reducing the time spent retrieving equipment from storage locations.

Technology Dependencies (Systems Required to Function Effectively):

The department's operations are increasingly reliant on technology for managing work orders, tracking materials, and coordinating with school staff. As the district expands, the need for additional computers and software systems to streamline these processes will become even more pronounced. Investing in these technologies will improve efficiency and ensure that the department can handle an increasing workload without sacrificing service quality.

Demand Drivers

Staffing Levels District-Wide (More Staff + More HR/Payroll Devices, Training):

To meet the growing demands, the department requires additional staff in all trades. Moreover, increased staffing will necessitate more HR and payroll support, as well as ongoing training to ensure all personnel are compliant with safety regulations and up-to-date with the latest industry practices.

Facility Square Footage and Building Use Patterns:

The department is responsible for over 2 million square feet across 18 buildings. Each building has unique needs based on its age, usage, and occupancy. Newer buildings typically require more frequent repairs, which demands a higher level of staffing and resources to ensure that all systems remain operational.

Compliance Schedules (Inspections, Certifications, Audits):

The department must ensure that all facilities meet regulatory requirements, including regular inspections and certifications for systems such as elevators and fire suppression. Non-compliance with these regulations could result in significant legal and financial penalties, in addition to posing safety risks.

Emergency/After-Hours Needs and Seasonal Spikes:

Certain seasonal fluctuations create spikes in demand, such as heating system maintenance in winter and plumbing or electrical issues during the back-to-school season. The department must be prepared to respond quickly to these challenges, including after-hours services when urgent repairs arise.

Current Staffing Overview

Current Staffing Roster:

The department currently employs a skilled team of tradespeople, including carpenters, electricians, HVAC technicians, painters, and plumbers. These positions are vital in ensuring the proper maintenance and safety of the district's facilities, which directly impact the wellbeing of staff and students.

Critical Vacancies or Hard-to-Fill Roles:

Plumbing and electrical positions are the most challenging to fill, owing to the highly specialized skill sets required. These roles are essential for the department's capacity to deliver key services. The demand for qualified professionals in these fields significantly exceeds supply, creating a consistent shortage and difficulty in recruitment.

Coverage Model:

The current coverage model is based on a mix of dedicated assignments and flexibility. Certain trades are assigned to specific schools, while others work across multiple sites, depending on the needs of the district. This model has been adjusted over time as we continually assess and monitor workload trends and staffing capacity.

Additionally, on-call coverage is managed on a voluntary basis, and so far, we have had no issues with staffing emergency calls. However, should there be a gap or significant demand, we are prepared to engage external contractors to ensure all needs are met efficiently and effectively. We continue to evaluate and adapt the coverage model based on operational requirements and staffing availability.

Effectiveness of Current Staffing & Service Model

Strengths:

The department's strengths lie in its collaborative approach and the effective use of cross-training between trades. This collaboration allows for a flexible response to a wide range of issues and reduces the need for additional resources.

Areas of Strain:

Capacity gaps and scheduling issues arise due to staffing shortages, particularly during peak times when multiple work orders require immediate attention.

Impact of Shortages:

Shortages lead to delays, overtime costs, and a reduction in preventive maintenance activities, which could result in more frequent equipment failures and higher long-term costs.

Proposed Staffing Changes for SY27

Proposed Additions:

To effectively meet the growing needs of the district and address ongoing staffing shortages, the department proposes expanding the current team by adding multiple skilled tradespeople. Specifically, the plan includes hiring additional plumbers, electricians, carpenters, laborers, and a roofer. These roles are critical for maintaining and improving facility operations, ensuring timely responses to maintenance requests, and enhancing overall safety. In addition, the department could benefit from a second shift to cover after-hours work, which would further strengthen coverage and reduce response times for urgent issues.

Expected Impact:

The addition of staff will significantly reduce response times, improve backlog management, and increase compliance with safety regulations. This will allow the department to provide more reliable and efficient service to the district.

Strategic Use of Resources (Trade-offs)

Reallocations Made Within the Current Budget:

The department has proactively undertaken a review of current job descriptions and staff responsibilities. This review has led to the reallocation of duties, allowing for a more efficient distribution of work throughout the district. For example, carpenters, electricians, and other trade workers are now expected to collaborate more closely on projects that require cross-disciplinary skills. This strategic approach maximizes the utility of existing staff, ensuring that each trade's capabilities are fully utilized and no resources go underused.

Work Being Paused, Reduced, or Discontinued and Why:

In order to prioritize preventive maintenance and urgent repairs, certain lower-priority work is being delayed or reduced. The rationale behind this decision is that preventive maintenance (e.g., replacing older pipes or updating electrical circuits) can prevent more costly repairs down the line, while also addressing issues before they escalate into larger problems.

Efforts to Maximize Existing Resources:

1. **Standardization of Processes:** One of the key strategies to optimize resources has been the standardization of tools, materials, and workflows across the department. By ensuring that all staff are using compatible tools and processes, the department has been able to streamline operations and reduce the likelihood of inefficiencies or duplicate work.
2. **Preventive Maintenance/Proactive Work:** A preventive approach to maintenance remains a top priority. By focusing on proactive repairs and upgrades, the department is minimizing the occurrence of major system failures, which would otherwise necessitate costly emergency repairs. For example, the replacement of old HVAC filters, routine inspection of plumbing systems, and regular electrical system checks help prevent unexpected breakdowns.
3. **Automation and Workflow Improvements:** The department is also exploring opportunities for automation, such as digitizing and tracking inventory levels in real time. These improvements will reduce administrative burdens, allow for more precise planning, and ensure that no repair requests go unnoticed.
4. **Shared Services/Consolidation:** The department/trades has also engaged in conversations about sharing resources with other departments. For instance, certain supplies and equipment that are not used daily but are necessary for specialized tasks are being shared between departments/trades. This has reduced procurement costs and ensured that underutilized resources do not go to waste.
5. **Vendor Renegotiations:** Vendor contracts have been revisited, with the goal of renegotiating terms to obtain better rates and more favorable service agreements. The department has already successfully reduced costs by obtaining multiple quotes for necessary services, such as plumbing supplies and electrical materials, which has resulted in substantial savings. In addition, we have engaged in discussions with vendors to secure more competitive pricing.

Category	Amount (USD)
Department Budget Detail (Operational Categories)	
Director of Maintenance	\$89,250
Head Carpenter	\$78,788
Carpenters (3)	\$216,618
Electricians (4)	\$322,344
Plumbers (2)	\$161,172
Laborer	\$42,000
Contracted Maintenance Services	\$3,058,474.59
Elevator Maintenance and Services	\$200,000
Preventive Maintenance Budget	\$300,000
Overtime Allocation	\$75,000
Miscellaneous Allocation	\$185,000
Total	\$4,724,646.59

Requests for Additional Resources (If Applicable)

Description of Request:

The department respectfully requests additional resources to **purchase a utility dump truck** for use in the removal of debris, trash, and other unwanted materials from school grounds. This truck will help to maintain cleanliness and ensure that school properties are well-kept and presentable.

Purpose and Expected Impact:

- **Service Improvement:** The utility truck will ensure that waste removal is performed regularly, preventing the accumulation of debris and improving the overall appearance of school grounds.
- **Risk Reduction:** A dedicated vehicle for waste removal reduces the need for external contractors, which will result in cost savings and increase operational control.

Why Existing Resources Are Insufficient:

The district needs have grown significantly in size, and the current resources for waste management and grounds upkeep are inadequate to meet the needs of the expanding facilities.

Sustainability (One-time vs. Recurring):

This request represents a one-time expenditure for the purchase of a utility truck, which will serve the department for many years.

Consequences of Not Funding:

Without this funding, the department will continue to rely on external contractors for waste removal, resulting in higher operational costs and less control over scheduling.

ADD PM Plumber

Grants, Revolving Accounts, and Supplemental Funding

- **Anticipated Changes to Funding (Increase/Decrease/Ending):**
As the district continues to grow, funding through grants and revolving accounts may increase to support additional facilities and capital improvements.
- **Partnerships/Shared Services Supporting the Work:** The department collaborates with other departments and external contractors to ensure that services are delivered efficiently. Additionally, the construction trade at Durfee has assisted the carpenters with tasks, providing valuable support while also offering students hands-on experience and opportunities to learn the trade.

Performance Measures for SY27

Key Department Objectives and Quantifiable Indicators:

- **Reduce Average Turnaround Time for Work Orders:** Targeting a 10% decrease in the average duration required to complete work orders.
- **Lower Backlog of Unresolved Tasks:** Aiming for a 15% reduction in outstanding tasks.
- **Increase Completion Rate for Preventive Maintenance Tasks:** Striving to improve the proportion of scheduled preventive maintenance tasks completed on time.
- **Decrease Emergency Repairs and Overtime Costs:** Seeking a 20% reduction in costs associated with emergency repairs and overtime.
- **Enhance Compliance with Safety Regulations and Audits:** Committing to improved adherence to safety standards and successful audit outcomes.

Discussion, Feedback, and Next Steps

Clarifying Questions:

1. **Proposed Adjustments to the Budget:**

- Are there specific adjustments or considerations that leadership would like to recommend regarding the proposed budget, especially in terms of staffing, resources, or equipment?
- Given the priority on expanding staffing across all trades, is there a need for a reallocation of funds within the budget to ensure immediate attention is given to the most urgent needs?
- Are there any potential savings that could be realized through adjustments to vendor contracts or operational efficiencies?

2. **Resource Allocation Review:**

- Should the department explore further resource-sharing arrangements with other district departments (e.g., transportation, custodial services) to maximize efficiency and reduce redundancy?
- How can the department better align its maintenance priorities with the district's long-term capital improvement plans to minimize unplanned disruptions?

3. **Compliance and Risk Management:**

- How can the department ensure it remains compliant with state/federal regulations while navigating the challenges of understaffing and increasing facility demands?
- Is there a risk of non-compliance with safety standards or regulatory audits due to delayed staffing, and how can this be mitigated?

“What We Want Leadership to Know”

- **Biggest Operational Constraint:**
All trades are currently understaffed, severely limiting the department’s capacity to handle the increasing workload and maintain safe, operational facilities.
- **The One Thing That Would Most Improve Service:**
Restoring full staffing across all trades would significantly enhance service delivery and operational efficiency.
- **The Biggest Risk to the District if Not Addressed:**
Continued understaffing across all trades will exacerbate service disruptions, compromise safety compliance, and result in increased long-term costs.

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location
FURTADO	JOSHUA	27070000-511200-MAINT	Director of Maintenance	87,550.00	Maintenance
JEZAK	JAY	27070000-511245-MAINT	Head Carpenter	82,898.00	Maintenance
MUNRO	GARY	27070000-511245-MAINT	Carpenter	87,100.00	Maintenance
OPEN TBD		27070000-511245-MAINT	Carpenter	86,309.00	Maintenance
PEREIRA	EDWARD	27070000-511245-MAINT	Carpenter	74,253.00	Maintenance
MEDEIROS	JERRY	27070000-511245-MAINT	Electrician	84,369.00	Maintenance
MINSON	TRAVIS	27070000-511245-MAINT	Electrician	84,369.00	Maintenance
OPEN TBD		27070000-511245-MAINT	Electrician	84,369.00	Maintenance
WINSLOW	LAWRENCE	27070000-511245-MAINT	Electrician	84,369.00	Maintenance
CABRAL	TODD	27070000-511245-MAINT	HVAC Technician	85,100.00	Maintenance
DUPUIS	ERNEST	27070000-511245-MAINT	HVAC Technician	84,369.00	Maintenance
OPEN TBD		27070000-511245-MAINT	Laborer	44,100.00	Maintenance
ARGO	JAMIE	27070000-511245-MAINT	Painter	76,193.00	Maintenance
CHRISTIE	ROBERT	27070000-511245-MAINT	Painter	74,253.00	Maintenance
ROMANO	PEDRO	27070000-511245-MAINT	Plumber	84,369.00	Maintenance
SOUSA	EDGAR	27070000-511245-MAINT	Plumber	84,369.00	Maintenance
OPEN TBD		27070000-511245-MAINT	Appliance Repair Technician	74,253.00	Maintenance
BORGES	DENNIS	27070000-511245-MAINT	Truck Driver/Organized Laborer	76,770.00	Maintenance
		TOTAL SALARIES-OPERATING		1,439,362.00	
		20172000-521500	Durfee-Heat	355,351.00	
		20172000-523000	Durfee-Electricity	1,292,140.00	
		20372000-521500	Henry Lord-Heat	92,393.00	
		20372000-523000	Henry Lord-Electricity	201,597.00	
		20472000-521500	Morton-Heat	76,696.00	
		20472000-523000	Morton-Electricity	255,187.00	
		20572000-521500	Talbot-Heat	5,972.00	
		20572000-523000	Talbot-Electricity	313,879.00	
		20672000-521500	Silvia-Heat	42,486.00	
		20672000-523000	Silvia-Electricity	181,183.00	
		20872000-521500	Spencer Borden-Heat	106,577.00	
		20872000-523000	Spencer Borden-Electricity	168,423.00	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location
		21572000-521500	Doran-Heat	43,665.00	
		21572000-523000	Doran-Electricity	125,041.00	
		21772000-521500	RLM-RPA-Heat	112,360.00	
		21772000-523000	RLM-RPA-Electricity	51,037.00	
		22072000-521500	Greene-Heat	81,844.00	
		22072000-523000	Greene-Electricity	181,183.00	
		22672000-521500	Letourneau-Heat	55,716.00	
		22672000-523000	Letourneau-Electricity	165,872.00	
		22972000-521500	Kuss-Heat	95,067.00	
		22972000-523000	Kuss-Electricity	370,021.00	
		23472000-521500	Viveiros-Heat	78,652.00	
		23472000-523000	Viveiros-Electricity	191,012.00	
		23572000-521500	Fonseca-Heat	60,438.00	
		23572000-523000	Fonseca-Electricity	213,082.00	
		23672000-521500	Stone-Heat	40,300.00	
		23672000-523000	Stone-Electricity	28,071.00	
		23872000-521500	Tansey-Heat	47,191.00	
		23872000-523000	Tansey-Electricity	40,829.00	
		23972000-521500	Watson-Heat	51,067.00	
		23972000-523000	Watson-Electricity	22,966.00	
		24172000-523000	Wiley-Electricity	1,216.00	
		27272000-521500	Boiler Rentals	19,455.00	
		26969008-521500	2501 S Main-Heat	11,236.00	
		26969008-523000	2501 S Main-Electricity	31,800.00	
		27272001-523000	Storekeeper Electricity	2,247.00	
		28472000-521500	Central Admin-Heat	15,452.00	
		28472000-523000	Central Admin-Electricity	11,747.00	
		27070000-513000-MAINT	Overtime-Maintenance	75,000.00	
		27070000-517100-MAINT	Worker's Compensation	25,000.00	
		27070000-519300-MAINT	Uniform Allowance	25,400.00	
		27070000-525000-MAINT	Office Equipment/Furniture Maintenance	185,000.00	
		27070000-528000-MAINT	Services-General Maintenance	60,000.00	
		27070000-530000-MAINT	Contracted Services	2,900,000.00	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location
		27070000-530006-MAINT	Preventative Maintenance	300,000.00	
		27070000-530007-MAINT	Operations Contingency	50,000.00	
		27070000-538000-MAINT	Admin Contractual Services	75,000.00	
		27070000-551000-MAINT	Building Materials & Supplies	500,000.00	
		27070000-558600-MAINT	Other Supplies	42,000.00	
		27070004-527100-MAINT	Buildings-Rentals & Leases	300,000.00	
		29400000-570100	Water/Sewer CSO	550,000.00	
		TOTAL EXPENSES-OPERATING		10,327,851.00	
		TOTAL MAINTENANCE-OPERATING BUDGET		11,767,213.00	



SY27

Robert Cutting - Foodservice Director

The Nutrition Department provides daily meal service to students across the Fall River Public Schools, serving approximately **9,500–10,000 meals each school day**. Operations span **18 kitchens district-wide**, including **5 cook kitchens and 13 non-cook kitchens**, and rely on a workforce of approximately **200 Nutrition employees** working across multiple sites and service models.

On an average day, the department experiences **approximately 10 staff callouts**. At this scale, routine absences immediately affect operations. With minimal float staffing available, coverage is frequently managed through reassignment of staff, redeployment of supervisors, or other short-term adjustments that keep meals moving but reduce oversight and operational resilience.

In addition, field supervision and kitchen support currently rely in part on the use of **personal vehicles**, which presents challenges related to availability, consistency, accountability, and risk. As the size and complexity of the operation have grown, this approach is no longer sustainable.

The SY27 request is focused on **stabilizing an essential service**, not expanding it.

SY27 Requests for Additional Resources

Equipment & Fleet Requests

- Pallet Stacker (Durfee Warehouse): **\$15,000**
- Ford Maverick (Supervisor Support Vehicle): **\$28,000**
- 2 Transit Connect Vans (Field Supervision Vehicles): **\$35,000 x2**
- 1 Full-Size Transit Van (Nutrition Operations): **\$45,000**

Total equipment cost \$158,000

Dedicated transportation is required to support daily supervision, logistics, and inter-site response across 18 kitchens. The current reliance on personal vehicles introduces operational and risk concerns that are not appropriate for a department of this size. The warehouse equipment request addresses safety and efficiency needs tied to increased delivery volume and material handling demands.



**SY27
Staffing Requests**

- **3 Full-Time Float Cooks @ \$18.50/hour**
- **1 Full-Time Float Driver @ \$18.50/hour**

Cost Component	Calculation	Annual Cost (\$)
Base wages	2,080 hours x \$18.50 per hour	\$38,480
Paid leave (15 days)	120 hours x \$18.50 per hour	\$2,220
Subtotal wages plus paid leave - \$40,700		
Health insurance low estimate	Single coverage	\$7,500
Health insurance high estimate	Family coverage	\$17,000
Other employer costs	FICA retirement workers compensation	\$6,000
Total compensation per position low estimate		\$54,200
Total compensation per position high estimate		\$63,700
Number of new positions - 4		
Grand total estimate all positions	4 x \$54,200	\$216,800

Justification:

Float staffing provides basic operational resilience. These positions allow the department to absorb routine daily absences without pulling staff from other kitchens or redirecting supervisors into coverage roles. This protects service continuity, improves oversight, and reduces system-wide disruption without increasing overtime or changing existing service models.

The Nutrition Department is successfully delivering meals at scale **because staff and supervisors are compensating daily for limited flexibility**, not because the system is adequately resourced. The SY27 requests represent targeted, reasonable investments to add basic resilience to an essential service relied upon by thousands of students every day.

These requests do not expand the department's mission or footprint. They stabilize operations, reduce risk, and ensure that daily meal service remains reliable, safe, and sustainable moving forward.



SY27
Utility

Jose Raposo - Supervisor

The Utility Department has continued to maintain daily cleanliness standards across all district facilities while working through **significant equipment shortages, aging machinery, and inconsistent equipment availability between buildings**. In many cases, staff have been required to share, transport, or work around missing or nonfunctional equipment in order to complete essential cleaning tasks.

Despite these limitations, the department has maintained operations; however, this approach is **not sustainable** and places added strain on staff, increases downtime, and accelerates wear on the limited equipment currently in service.

This request represents a targeted investment to **stabilize operations and establish a reliable baseline of essential cleaning equipment** at each location. The goal is not expansion, but consistency—ensuring that Utility staff have dependable, appropriately assigned tools to perform their work efficiently, safely, and to district standards.

Providing reliable, standardized equipment will reduce inefficiencies, protect existing assets, support preventive maintenance, and allow the Utility Department to continue delivering clean, safe environments for students and staff without reliance on workarounds or emergency measures.

Totals by Equipment Category (District-Wide)

Category	Units Needed	Unit Cost	Total
Auto-Scrubbers	6	\$6,200	\$37,200
Floor Strippers	14	\$2,000	\$28,000
Burnishers / Buffers	13	\$1,300	\$16,900
IPC Eagle Wet/Dry Vacs	15	\$1,100	\$16,500
Basic Standard Toolkits	18	\$50	\$900

Grand Total \$99,500



SY27

Location	Auto-Scrubber	Stripper	Burnisher (Buffer)	Wet/Dry Vac	Standard Toolkit	Total
Silvia	Existing	Existing	\$1,300	Existing	\$50	\$1,350
Lord	Existing	\$2,000	\$1,300	\$1,100	\$50	\$4,450
Talbot	Existing	\$2,000	Existing	\$1,100	\$50	\$3,150
Kuss	Existing	\$2,000	\$1,300	\$1,100	\$50	\$4,450
Greene	Existing	\$2,000	\$1,300	\$1,100	\$50	\$4,450
Morton	Existing	\$2,000	\$1,300	\$1,100	\$50	\$4,450
Letourneau	Existing	\$2,000	Existing	Existing	\$50	\$2,050
Durfee – 1st Floor	\$6,200	\$2,000	\$1,300	\$1,100	\$50	\$10,650
Durfee – 3rd Floor	\$6,200	\$2,000	\$1,300	\$1,100	\$50	\$10,650
Viveiros	Existing	Existing	\$1,300	\$1,100	\$50	\$2,450
Spencer B.	Existing	\$2,000	\$1,300	\$1,100	\$50	\$4,450
Fonseca	Existing	\$2,000	Existing	\$1,100	\$50	\$3,150
RPA	\$6,200	\$2,000	\$1,300	\$1,100	\$50	\$10,650
Westall	\$6,200	\$2,000	\$1,300	\$1,100	\$50	\$10,650
Doran	Existing	\$2,000	\$1,300	\$1,100	\$50	\$4,450
Watson	\$6,200	\$2,000	\$1,300	\$1,100	\$50	\$10,650
Tansey	\$6,200	\$2,000	\$1,300	\$1,100	\$50	\$10,650
Stone School	\$6,200	\$2,000	\$1,300	\$1,100	\$50	\$10,650

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
CARDOZA	NANCY	40440020-511231-	Cafe-Field Supervisor	46,559.00	FRPS Nutrition Department	
MONIZ	RHONDA	40440020-511231-	Cafe-Field Supervisor	40,673.00	FRPS Nutrition Department	
YENTZ	GEORGE	40440020-511231-	Cafe-Storekeeper	54,547.00	FRPS Nutrition Department	
DEALMEIDA	CELIA	40440020-511231-	Cafe-Cook Manager	40,673.00	FRPS Nutrition Department	
FRANK	SUKANYA	40440020-511231-	Cafe-Cook Manager	40,343.00	FRPS Nutrition Department	
MICHAEL	JACQUELINE	40440020-511231-	Cafe-Cook Manager	46,598.00	FRPS Nutrition Department	
OMOSEFUNMI	ARLENE	40440020-511231-	Cafe-Cook Manager	39,227.00	FRPS Nutrition Department	
SOUSA	MARIA	40440020-511231-	Cafe-Cook Manager	39,557.00	FRPS Nutrition Department	
TRAVASSOS	MARIA	40440020-511231-	Cafe-Cook Manager	40,673.00	FRPS Nutrition Department	
BORGES	PAMELA	40440020-511231-	Cafe Worker (Lead)	32,612.00	FRPS Nutrition Department	
NEGRON	ANNA	40440020-511231-	Cafe Worker (Lead)	32,612.00	FRPS Nutrition Department	
OLIVEIRA	LEONOR	40440020-511231-	Cafe Worker (Lead)	32,337.00	FRPS Nutrition Department	
CORDEIRO	SARAH	40440020-511231-	Assistant Cook Manager	40,087.00	FRPS Nutrition Department	
DAMASO	TINA	40440020-511231-	Assistant Cook Manager	40,197.00	FRPS Nutrition Department	
BIERD	YAMILKA	40440020-511231-	Cafe Worker Office Assistant	37,221.00	FRPS Nutrition Department	
AGUIAR	AMANDA	40440020-511231-	Cafe Worker	33,118.00	FRPS Nutrition Department	
ANUNCIACAO	MARIA	40440020-511231-	Cafe Worker	33,228.00	FRPS Nutrition Department	
ARZOLA MENDEZ	SYLKIA	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
BARLOW	JENIFER	40440020-511231-	Cafe Worker	33,118.00	FRPS Nutrition Department	
BLAKEY	ELIZABETH	40440020-511231-	Cafe Worker	33,338.00	FRPS Nutrition Department	
BRIGGS	LINDA	40440020-511231-	Cafe Worker	33,228.00	FRPS Nutrition Department	
CABECINHA	CINDY	40440020-511231-	Cafe Worker	33,228.00	FRPS Nutrition Department	
CABRAL	STACY	40440020-511231-	Cafe Worker	33,228.00	FRPS Nutrition Department	
CARREIRO	ROSA	40440020-511231-	Cafe Worker	33,558.00	FRPS Nutrition Department	
CORDEIRO	PATRICIA	40440020-511231-	Cafe Worker	33,118.00	FRPS Nutrition Department	
COSTA	COLLEEN	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
COSTA	JENNIFER	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
DECOSTA	CHERYL	40440020-511231-	Cafe Worker	33,558.00	FRPS Nutrition Department	
DILONE MEJIA	MAYRA	40440020-511231-	Cafe Worker	33,118.00	FRPS Nutrition Department	
DOMINGOS	ANESIA	40440020-511231-	Cafe Worker	33,228.00	FRPS Nutrition Department	
FERNANDES	MARIA	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
GUTIERREZ	MABEL	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
HERNANDEZ	NYURKA	40440020-511231-	Cafe Worker	33,118.00	FRPS Nutrition Department	
KNIGHT	HEATHER	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
LANCIAULT	JANICE	40440020-511231-	Cafe Worker	33,118.00	FRPS Nutrition Department	
LANDRY	MICHELLE	40440020-511231-	Cafe Worker	33,228.00	FRPS Nutrition Department	
LORENZANA-TORRES	YELITZA	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
MILLS	GOTDRY	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
MONIZ	MADALENA	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
OLIVERAS	GLENDALEE	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
PACHECO	MONICA	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
PEIXOTO	MELISSA	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
PLEISS	JULIA	40440020-511231-	Cafe Worker	33,118.00	FRPS Nutrition Department	
PUCHALES-VAZQUEZ	MAYRA	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
RAPOSO	LINA	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
RAPOSO	MARIA	40440020-511231-	Cafe Worker	33,558.00	FRPS Nutrition Department	
WILLIAMS	DONNA	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
AGUIAR	JAKE	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
BIGELOW	ZACHARY	40440020-511231-	Cafe Worker	33,118.00	FRPS Nutrition Department	
CHAVES	ANTONIO	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
DAMASO	CARLOS	40440020-511231-	Cafe Worker	33,118.00	FRPS Nutrition Department	
DINSMORE	FRANK	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
DOMONTE	JAMES	40440020-511231-	Cafe Worker	33,118.00	FRPS Nutrition Department	
KARAM	WADIH	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
NEW POSITION		40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	Program Improvement
NEW POSITION		40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	Program Improvement
NEW POSITION		40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	Program Improvement
NEW POSITION		40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	Program Improvement
PAIVA	DORVALINO	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
PAVAO	JOHN	40440020-511231-	Cafe Worker	33,998.00	FRPS Nutrition Department	
SILVA	JAYME	40440020-511231-	Cafe Worker	32,612.00	FRPS Nutrition Department	
BONANCA	CHRISTOPHER	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
BOYER	APRIL	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
CONTRERAS	EVA	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
DOREGO	LUCY	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
LACROIX	ROBERT	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
LAURAMORE	SALLY	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
MEDEIROS	ANA	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
O'CONNOR	BEVERLY	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
OPEN TBD		40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
PADILLA PAGUADA	NATHALY	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
PEDRO	SARAH	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
TORRES RIVERA	ERIKA	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
AKTER	KHADIJA	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
BOTELHO	SIDNALVA	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
DIAZ	JANESSA	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
HERNANDEZ	KEISHLA	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
TAVERA	GEORGINA	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
ACEVEDO	NAISHA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
AGUIAR	JEANETTE	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
ALMAS	LIBERIA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
ALMEDINA	ROSEMARY	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
ANTUNES	CRYSTAL	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
ARRUDA	SUZANA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
BARBOZA	PAULA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
BEBEN	CHRISTOPHER	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
BENNETT	ROXXANN	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
BRIDGES	LORNA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
CABRAL	LUIS	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
CAMARA	SANDY	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
CASTRO	LUCIENE	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
COOK	ASHLEE	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
COSTA	KELLY	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
CREADOR	CRISTINA	40440020-511231-	Cafe Worker - Part Time	15,957.00	FRPS Nutrition Department	
CRUZ SANCHEZ DE RIVAS	JHENIFER	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
DESROSIERS	ALISSA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
DO CARMO	MARIA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
DUARTE	SUZANNA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
DUCLOS	NAOKO	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
FELIX COLON	ASHLEY	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
FONT	IDALIA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
GALANTE	ERICKA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
GOMES	LIAMADYS	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
HURLEY	ROBIN	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
JIMENEZ MALDONADO	MARIBEL	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
KIZER	LOIS	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
LIMA	ELAINE	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
MARRERO	STEPHANIE	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
MARTIN	MARY BETH	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
MELLENDEZ	MARJORIE	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
MELO	EDUARDA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
MELO	FATIMA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
MENDEZ	CARMEN	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
OLIVEIRA	CARLA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
PENAGOS	NUBIA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
PEREIRA	KAREN	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
PEREZ	CALVENE	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
PERRONE	ROSA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
PETRASSO	DONNA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
PIERRE ST JUSTE	ERNUS	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
PONTES	CHARITY	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
POTTLE	HEYLLIE	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
QUINONES	SHAIRA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
REGO	HEATHER	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
REIS	ELVIRA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
REYES	FRANCHESKA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
RILEY	CHALANE	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
ROY	SHIRLEY	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
SALPIETRO	PATRICIA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
SANTIAGO	NAOMI	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
SANTOS	LUCY	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
SEDOMA	JOCELYN	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
SOARES LOPES INACIO	MARIA	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
VANDAL	ELIZABETH	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
VIZCARRONDO	ILLINOIS	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
ZANRUCHA	LOUISE	40440020-511231-	Cafe Worker - Part Time	15,710.00	FRPS Nutrition Department	
BELL	ZACHARY	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
CABRAL	JOSE	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
CABRAL	MARIA	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
CAMARA	JOYCE	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
COIMBRA	FELECIDADE	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
COSTA	CHERYL	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
CRUZ-VELAZQUEZ	MIGDALIA	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
DELISLE	DAWN	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
FARIAS	JAYDEN	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
FLORES	MELKIN	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
GOMES	ISABEL	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
GONZALEZ	DORA	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
HYLAND	FERNANDA	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
JACKSON	KIMBERLY	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
JORDAN	BRIAN	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
MARQUES	MIRIAN	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
MATA	KAROLEEN MEDHAT	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
MEDEIROS	MARIA	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
MEDEIROS	NANCY	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
MEDINA	SHEILA	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
MENDONCA	KATHLEEN	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
MORAIS	STEPHANIE	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
OPEN TBD		40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
ORTIZ	GRACE	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
PEREIRA	COLLEEN	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
PIMENTEL	ANNA	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
PIMENTEL	NIKAURY	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
PORTILLO	SANTOS	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
PROENZA	MARLENE	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
RAPOSO	NATALIE	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
ROBERTS	JAMIE	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
SEKLA	EBTSAM	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
SILVA	JACUZINA	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
SOUZA	MARGARET	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
THIBAUT	JESSICA	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
TORRES MORALES	KAREN	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
TRENHOLME	BRUCE	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
VALE ACEVEDO	JESELYN	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
VIEIRA	ELSA	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
VILLANUEVA RIOS	MELISSA	40440020-511231-	Cafe Worker - Part Time	15,965.00	FRPS Nutrition Department	
YOUNAN	MERFAAT	40440020-511231-	Cafe Worker - Part Time	15,456.00	FRPS Nutrition Department	
RAPOSO	JOSE	40440020-511231-	Supervisor of Nutrition Utility Services	77,976.00	FRPS Nutrition Department	
BRIGGS	WILLIAM	40440020-511231-	Utility Worker	53,467.00	FRPS Nutrition Department	
CAMARA	CHRISTOPHER	40440020-511231-	Utility Worker	55,582.00	FRPS Nutrition Department	
COPLEY	THOMAS	40440020-511231-	Utility Worker	54,653.00	FRPS Nutrition Department	
DEALMEIDA	GIL	40440020-511231-	Utility Worker	55,381.00	FRPS Nutrition Department	
FERNANDES	JOSHUA	40440020-511231-	Utility Worker	54,054.00	FRPS Nutrition Department	
FERREIRA	JAMES	40440020-511231-	Utility Worker	54,653.00	FRPS Nutrition Department	
FONTES	OWEN	40440020-511231-	Utility Worker	53,467.00	FRPS Nutrition Department	
KILBY	BRADFORD	40440020-511231-	Utility Worker	54,054.00	FRPS Nutrition Department	
LINHARES	ETHAN	40440020-511231-	Utility Worker	53,467.00	FRPS Nutrition Department	
LUZ	CORY	40440020-511231-	Utility Worker	54,653.00	FRPS Nutrition Department	
MILOSEK	KYLE	40440020-511231-	Utility Worker	55,240.00	FRPS Nutrition Department	
PEREIRA	NATHAN	40440020-511231-	Utility Worker	54,653.00	FRPS Nutrition Department	
RAMOS	FELIX	40440020-511231-	Utility Worker	53,467.00	FRPS Nutrition Department	
RODRIGUEZ	JESUS	40440020-511231-	Utility Worker	54,653.00	FRPS Nutrition Department	
ROLDAN-TORRES	GLADYS	40440020-511231-	Utility Worker	53,467.00	FRPS Nutrition Department	
ROSA-TORRES	LUIS	40440020-511231-	Utility Worker	53,467.00	FRPS Nutrition Department	
TORRES-CAMACHO	STEVEN	40440020-511231-	Utility Worker	53,467.00	FRPS Nutrition Department	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
ALOMAR	IVONNE	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
BETTENCOURT	COLLIN	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
CARABALLO DESSUS	NAISHA	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
COLON-PAGAN	STEPHANIE	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
DEPINA	MARIA	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
DESROSIERS	GERARD	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
DESSUS	AIXA	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
FERNANDEZ LUGO	JEILENE	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
FRENCH	DYLAN	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
GARCIA	CARMEN	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
KELLEY	CHRISTIAN	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
MORALES	MARIA	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
NATAL	WALESKA	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
PEREZ	CARLA	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
PEREZ	MARANGELIE	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
SANTIAGO	ARACELIS	40440020-511231-	Part Time Utility Worker	25,344.00	FRPS Nutrition Department	
		TOTAL SALARIES-REVOLVING		5,349,553.00		
		40440015-517100	Worker's Compensation	80,000.00		
		40440020-513000	Overtime	100,000.00		
		40440020-517900	Medicare	60,000.00		
		40440020-519300	Uniform Allowance	58,000.00		
		40440020-519800	Other Fringe Benefits	875,000.00		
		40440020-530000	Contracted Services	350,000.00		
		40440020-540000	Supplies	5,700,000.00		
		40440020-570000	Other Charges and Expenditures	10,000.00		
		TOTAL EXPENSES-REVOLVING		7,233,000.00		
		TOTAL NUTRITION-REVOLVING		12,582,553.00		

Departmental Budget Planning – SY27

Cover Slide

- Security Department
- John E. Ventura - Director
- 1-30-2026

Budget Overview – Executive Summary

- **Key priorities for SY27**

One key priority for SY 27 would be the addition of one officer at Durfee for the purposes of having a dispatch officer. This officer would be responsible for monitoring the CCTV system for the purposes of seeing students in places where they aren't supposed to be and immediately reporting that to security officers on post. This officer would also answer phone calls for security requests which would keep the radio free for more urgent calls. Durfee has over 500 cameras and presently we are monitoring them less than 5% of the time. This real time monitoring of the CCTV system will add an additional layer of safety and security for the school.

Another priority would be either the return of a contract security company to man the post they did in the past or to hire additional FTE's to replace those contract officers.

One additional priority would be the addition of 4 additional FTE's. This would provide for a security officer at every school. Currently we do not provide a security officer at Letourneau, Silvia, Tansey, and Spencer Borden.

- **What is changing from SY26**

The only real change would be the additional requested FTE's.

Budget Overview - Executive Summary Cont...

Remaining stable are the non cost items. Currently security receives training in Safety Care, Advanced Safety Care, CPR (every two years), real time situational training (response to incidents, prioritizing responsibilities, etc..), training with the FR PD regarding Drugs, Guns, and Gangs.

Also remaining stable is the training for the rest of the District, Currently every person in the District is scheduled for Active Aggressor/Active Shooter training.

Remaining stable are the District drills and exercises. Currently every school in the District does 2 Lockdown drills (fall/spring), and one evacuation drill

Primary drivers of this budget proposal

The primary driver of this budget proposal is increased safety in the district and more specifically at Durfee HS.

“Bottom line” request summary (if any)

Alignment to District Priorities

- **Teaching & Learning** - For the security department personnel, my goal is to teach as much as I can in a positive manner. I have access to a good amount of industry news, so I am able to take incidents from other districts and turn it into a positive learning experience for the staff.
- **Student Support & Well-Being** - The security staff is encouraged to have as many positive interactions with students as is possible without developing boundary issues. We have many security staff that I see often having positive interactions with students both during school hours and at after school activities as well. We also have numerous security staff that coach in the district and is an opportunity for students to see these officers in a different light.
- **Operational Efficiency** - We are able to maintain an operational efficiency because I am able to have a set of security protocols which are in step with the protocols in place by the principals of each individual school. While not every school operates exactly the same because of fundamental differences in size, population, and student types, we are still able to offer all core security services, while at the same time performing duties specific to the schools (example would be arrival/dismissal)

Departmental Needs Assessment

- **Core services provided** - Security department is providing safety and security services at the various schools where we are posted. Core services are provided as the budget allows. Currently we have 5 schools without security officers. Silvia, Tansey, Spencer Borden, Letourneau, and the ELC. (Note: dependant on where the contract security ends up ELC would not be on this list)
- **Current service demand and trends** - The need for security intervention for non-student issues is increasing. By this I mean issues with neighbors of some of our schools. Issues with family members (No trespass orders) The need for security intervention at our middle schools for student issues has increased. We have increased the number of security to two officers at each middle school and the demand on their time is still increasing. A positive to note is a decrease in the amount of physical altercations at Durfee. A combination of the hiring of more security officers up to budget for more coverage and presence and implementation of different initiatives in the district (Yondr) and by the Durfee administrative team have helped to curb these activities.
- **Primary constraints** - The constraints primarily are staffing. The number of 14 officers at Durfee seems like a lot of officers. However, all of those officers are needed for arrival duties as well as being posted throughout the day. Security officers are the main driver for the escorting of students in and around the school during the school day. Students needing to go to a grade office at the request of a staff member, phone violations, bathrooms. These are all security functions that can add up exponentially during the school day
- **Major risks if needs are not addressed** - To continue providing a high level of security service and to meet the needs of not just Durfee but all the schools we need to add to our staffing. Due to the loss of Best security I had to replace someone at PACE and the ELC with officers that were otherwise posted. Hopefully these are FTE's that we are able to acquire through the budgeting process.

Suggested data points (choose what applies):

- **Volume of work** - While the work volume for security is almost completely student dependant, we are managing the workload at each of our schools, where we have a security presence, without difficulty.
- **Response time** - The security response time to incidents where we have officers posted is excellent. While there is no "hard data" to support this, I have heard comments from virtually all the principals where we have security officers posted and all have stated that they are very happy with this facet of the security service.
- **Backlog and aging items** - The only aging items of concern/consideration are our radios used throughout the district (not Durfee). This year I have had an increase in request for radios just simply no longer functioning/broken. While this is different than need for additional radios for added programs, this is just a trend I've noticed this school year and something we may need to address in the not so distant future.
- **Customer satisfaction / feedback themes** - Most of the feedback regarding officer presence, response, assistance are all very positive. Like any department or workplace there are issues that arise and I try to be very responsive to those needs when they occur.
- **Compliance timelines and deadlines** - We remain in compliance with our training deadlines (Safety care annually, CPR bi-annually) We also remain in compliance with internal training as requested or assigned.

Compliance, Risk, and Safety Requirements

- **Required mandates** - There are no additional federal or state requirements for security officers. We maintain the same regulatory requirements as all staff working in schools but nothing specific to security.
- **Any changes in regulations or requirements impacting SY27** - None at this time
- **Risk exposure if under-resourced** - Were we to be underfunded requiring staffing adjustments, this would directly impact our ability to provide the services we are currently providing. It would almost assuredly affect the level of the service provided.
- **Mitigation strategies already in place** - I continue to renew and refresh the district Crisis Plans. This SY we have changed the location for evacuation routes of three schools (Fonseca, Tansey, Durfee). The regular completion of drills at each school has led to conversation and these eventual changes.

Operational & Facilities Considerations

- **Facilities conditions impacting your department** - The security infrastructure at each building is proper. Each school is secure in so much as visitors have barriers to entry at every one of our locations. Our CCTV coverage overall is superb. While there are needs in different locations which we are addressing with IT, the overall coverage in our schools is excellent.
- **Fleet/equipment readiness and replacement needs** - Our technical needs continue to be covered by IT. We have a new contract with Evolv weapons detection which allowed us to upgrade all our present equipment while spending less money.
- **Technology dependencies** - Most of our security needs are largely technology dependant. CCTV, card entry, Mass Notification (Durfee), radio systems, Evolv detection systems. These systems are all technology driven.
- **Cross-department dependencies** - We work closely with the athletic department for all athletic events. We are dependant on receiving schedules in a timely fashion and in turn we provide security coverage for requested events. The same is true with the administrative personnel at each school. They let security know their events and in turn we provide coverage for those events when requested. We work closely with school administration on family issues that potentially will lead or do lead to No Trespass Orders. I obtain the information from the school and develop the orders and give them to the SRO's for delivery. From time to time we provide security presence at parent meetings when they are expected to be less than cordial. Additionally, the implementation of the Yondr program as well as the Digital Hall Pass initiative has been a great opportunity to work with different staff at the schools involved in these programs.

Demand Drivers

- **Staffing levels district-wide** - Staffing levels right now are slightly down due to the loss of the contract security officers we were formerly utilizing.
- **Facility square footage / building use patterns** - Facility square footage is not a metric that drives security numbers.
- **Number of sites supported and travel time** - Security officers are posted to individual schools and for the most part do not move from that posting, especially during the school day, The Director is responsible for all District buildings and travels to them as needed or for scheduled drills and exercises or security training for school staff.
- **Compliance schedules** - There are no federal or state compliance schedules that we are required to follow. Internal compliance is the conducting of two lockdown and one evacuations drill per building per SY. We do camera audits monthly and report issues to IT. We check the Evolv machines monthly for proper functioning.
- **Program expansions/changes** - While the security department does not experience program changes, we are driven by changes to school programs and schedules. Added programs at schools can add to the need for security responses. Additional events scheduled around the district can cause a need for additional security officers to cover those events.
- **Emergency/after-hours needs and seasonal spikes** - Seasonal spikes for security needs normally revolve around sporting events/seasons. There has been no issue supporting these and other events when security is requested. The Director continues to monitor Lightspeed off hours with central admin team members and Claudia Costa

Current Security Staffing Overview

- Current staffing roster
- Director - John Ventura

FULL TIME

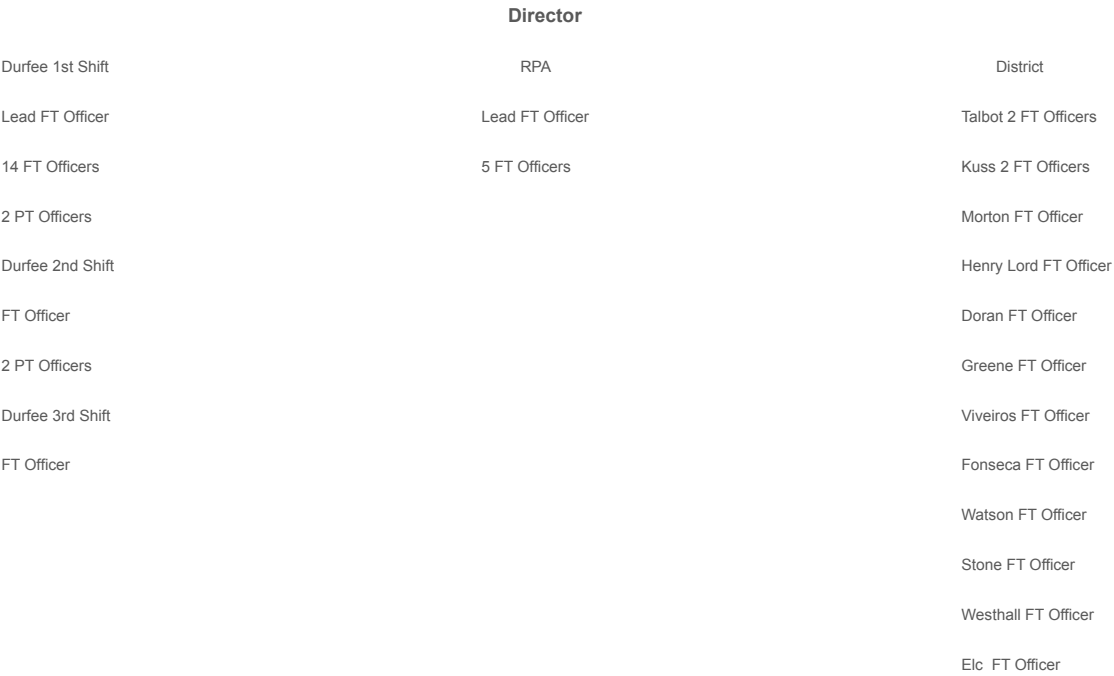
- Leads - Tina Giunta
- Shauna Carlson
- RPA LEAD - Open
- Bette Cahoon
- Christopher Almy
- Luis Semedo
- Shauna Carlson
- Jon Carr
- Sinatra Sem
- Carla Rodriguez-Cruz
- Karleigh Prinzo
- Kendra Valente
- Gerald Nere
- Justin Cintron
- Gianni Soroa
- Rodney Thomas
- Corey Elias
- Ronalde Charles
- Jason Mello
- Steven Britto
- Timothy Souza
- Erik Rego

PART TIME

- Gerry Loranger
- Omaida Montanez
- Jeffrey Botelho
- Pierre Levesque

- Brock Medeiros
- Tyler Barboza
- Stanley Azulphar
- Joao Carvalho
- Scott Carvalho
- Dony St. Marc
- Miguel Mercedes
- Kyle Marquis
- Jeffrey Mota
- David Silvia
- John Read
- Mercedes Corbin
- Carter Whitty
- David Solis
- David Reynolds
- Landon Duarte
- Macayla Thompson
- Eneida Rivera

Security Organization Chart 2-1-2026



- **Coverage model** - The security coverage model is to place officers in places where they can make the biggest impact on safety. Currently Durfee HS has the most security coverage followed by RPA. The Middle Schools all have 2 security officers because of the high volume of activity and incidents at those schools. There is no “on -call” coverage in the security division except for the Director’s position. Officers do not rotate on a regular basis. Under the current system, officers are left at the schools of their posting. This allows them to better learn the staff, students, and buildings
- **Critical vacancies or hard-to-fill roles** - Currently there are no critical vacancies. Due to a recent termination we are one officer short of budget. The requested officers at Durfee however, I would consider critical to the plan moving forward.

Effectiveness of Current Staffing & Service Model

- **What is working well** - The current staffing model is allowing officers to make positive relationships with students over time. It also is allowing for the formation of better working relationships with staff at each school.
- **Where strain is occurring** - Currently there is no strain being caused regularly
- **Inefficiencies or misalignments** - One inefficiency in the current model is the lack of cross training. While this is something we would like to do, the current staffing within the schools in the district doesn't allow for anyone to be missing from their current assignments
- **Service impacts of shortages** - The security division at times has shortage issues due to call outs/vacations. Without extra staff to fill vacancies that may arise, we try to rearrange the staff we have and provide as much coverage as possible.

Proposed Staffing Changes for SY27

- **Proposed additions, reductions, reallocations, or schedule changes** - There is a proposed addition of one FTE for the Durfee “dispatch” position. In addition the request to replace the former contract security coverage with in-house FTE’s In addition a lesser priority request for five additional FTE’s which would allow us to place a security officer in each school
- **Rationale tied to service demand and risk** - The rationale for the increase in staffing is to provide a better security service to the district.
- **Expected impact** - The impact of the requested officers just for Durfee will be a better ability to provide more coverage. In addition, with the added “dispatch” position just the monitoring of the cameras gives us an increased ability in response time to potential incidents, monitoring of areas that regular post officers can’t cover as well. It will also mean that officers will be able to spend more of their time in the common areas rather than the extended time of checking stairwells and other out of the way places now being monitored with the ability to send officers where needed.
- **Implementation plan** - Should the additional manpower be allotted, the hiring and training of the officers would follow it’s normal course for the newly hired officers. There is already an officer in the district with expertise in the use of the CCTV system and they expressed interest in the new “dispatch” position should it be implemented. In addition, we will also be able to utilize the lower student count in the summer in order to devise an implementation plan and possibly work through issues we may find during a relatively “slow” time.

Strategic Use of Resources (Trade-offs)

- **Reallocations made within current budget** - The only reallocation in the budget would be the money spent on the contract security officers now being utilized for in house security.
- **Work being paused, reduced, or discontinued (and why)** - Under the current plan we are only increasing our ability to provide services. There will be no work paused, reduced, or discontinued do to this plan.
- **Efforts to maximize existing resources:**
 - **Standardization** - We are always looking for new training or staff utilization ideas to maximize our ability to service the district.
 - **Preventive maintenance / proactive work** - The only preventive maintenance are the monthly checks on CCTV and Evolv systems
 - **Automation and workflow improvements** - The addition of the “dispatch” position should improve response time to incidents.
 - **Shared services / consolidation** - Security department doesn't share services conventionally, however we do work hand in hand with custodial and maintenance by reporting issues as they are found
 - **Vendor renegotiations** - We just finished a renegotiation of the Evolv contract. Machines will be upgraded and the cost came down in the new contract. We are also looking at developing an RFP for contract security as a back up for events that we have difficulty covering

Department Budget Detail (Operational Categories)

(Department-friendly way to show what the money actually supports.)

- **Personnel** - Security Salaries -3,060,503 SRO cost - 800,000. Total Salary cost 3,860,503
- **Overtime cost** - 95,000
- **Contracted services** - Best Security - 110,000
- **Supplies and consumables** - 30,000
- **Equipment and replacements** - 28000 (uniforms)
- **Software/licenses/subscriptions (as applicable)** - N/A
- **Training/certifications** - Safety Care trainer cert - (another budget) Safety Care training - No cost CPR - In house - no cost
- **Repairs/maintenance agreements** - N/A
- **Utilities or fixed cost drivers (if applicable)** - N/A
-

TOTAL SECURITY BUDGET 26 - 3,323,515

Requests for Additional Resources (If Applicable)

For each request:

- **Description of request** - Request for additional officer at Durfee for “dispatch” position. Request for 3 security FTE's to replace the loss of contracted security services
- **Purpose and expected impact (service improvement / risk reduction)** - Expected impact at Durfee is an increase in level of services rendered. The replacement of the FTE's will allow us to provide services at more locations. Example - When we lost the contract services we had no officer at ELC. IWe had to remove an officer from Morton Middle School for coverage so we would get that position back.
- **Why existing resources are insufficient** - Insufficient would not be the proper term. The addition of the FTE's will allow us to provide a higher level of services. It will also allow us to observe more area of the school at Durfee with the addition of just one position.
- **Sustainability (one-time vs recurring)** - This is a one time request under current operating conditions
- **Consequence of “not funding” (realistic operational impact)** - The consequence of not funding the new position for Durfee just means we continue to miss things that we are aware we are missing now. Working with the school admin we have allocated the security resources throughout the school but the size of the school and amount of students is difficult to cover. The consequence of not replacing the other FTE's is that we will have less security coverage than we had at the start of the 26 SY

Grants, Revolving Accounts, and Supplemental Funding

- **Current supplemental funding sources supporting the department** - Currently all security funding is through the budget
- **Anticipated changes to funding (increase/decrease/ending) - No anticipated changes**
- **One-time vs ongoing funding** - Funding is budget specific presently. However, we are always looking at augmenting cost with grant funding or increasing security services through grants.
- **Partnerships/shared services supporting the work** - No real shared services except working with other departments by supporting other missions. Response requests by admin at school locations. Reporting issues to other department security staff find on patrol. We also are prevalent in the implementation of the Yondr and Digital Hall Pass initiatives

Performance Measures for SY27

- **3–5 department goals with measurable indicators**
 1. Better documentation of Lockdown/Evac drills (Just completed a new form with help from IT)
 2. More comprehensive crisis plans for school events. Shared plans with FR PD, FD, etc...
 3. Develop and implement new training options for security
- **Reduce average turnaround time - N/A**
- **Reduce backlog by X% - N/A**
- **Increase preventive maintenance completion rate . N/A**
- **Reduce emergency repairs/overtime - N/A on repairs. Overtime is dependant on activity normally outside our control**
- **Improve audit outcomes / compliance completion - Continue the monthly internal audits**

Discussion, Feedback, and Next Steps

- Clarifying questions
- **Budget review feedback - The requested additional FTE's is approximately a 1.5% increase over SY26 (Note: this number represents the additional Durfee officer and reallocation of the contract security to in house security FTE's)**

With the additional officers requested the FTE increase in the budget would be approximately 6%

- Next steps + timeline

“What We Want Leadership to Know”

- **Biggest operational constraint right now** - There are no real “constraints” with security services. We are just trying to enhance them.
- **The “one thing” that would most improve service** - In addition to the changes we have made already the addition of the “dispatch” position can make a real operational difference.
- **The biggest risk to the district if not addressed** - I don’t believe there is a “risk” to the district if not addressed. It will increase response time and enhance safety if implemented
- **Where you’ve already tightened spending** - There is no unnecessary overtime utilized in the department. We are able to keep equipment usage to a minimum and we haven't had to replace any equipment at rates other than normal end of life for items.

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
VENTURA	JOHN	27070000-511200-SECUR	Director - Safety & Security	105,825.00	Security	
CARLSON	SHAUNA	27070000-511235-SECUR	Senior Safety Officer	56,658.00	Security	
GIUNTA	TINA	27070000-511235-SECUR	Senior Safety Officer	62,551.00	Security	
ALMY	CHRISTOPHER	27070000-511235-SECUR	Security Officer	53,061.00	Security	
AZULPHAR	STANLEY	27070000-511235-SECUR	Security Officer	52,458.00	Security	
BARBOZA	TYLER	27070000-511235-SECUR	Security Officer	52,458.00	Security	
BRITTO	STEVEN	27070000-511235-SECUR	Security Officer	52,458.00	Security	
CAHOON	BETTE ANN	27070000-511235-SECUR	Security Officer	54,162.00	Security	
CARR	JON	27070000-511235-SECUR	Security Officer	52,458.00	Security	
CARVALHO	JOAO	27070000-511235-SECUR	Security Officer	49,658.00	Security	
CARVALHO	SCOTT	27070000-511235-SECUR	Security Officer	52,458.00	Security	
CHARLES	RONIALDE	27070000-511235-SECUR	Security Officer	52,458.00	Security	
CINTRON	JUSTIN	27070000-511235-SECUR	Security Officer	53,398.00	Security	
CORBIN	MERCEDES	27070000-511235-SECUR	Security Officer	49,658.00	Security	
DUARTE	LANDON	27070000-511235-SECUR	Security Officer	49,658.00	Security	
ELIAS	COREY	27070000-511235-SECUR	Security Officer	52,458.00	Security	
MARQUIS	KYLE	27070000-511235-SECUR	Security Officer	52,458.00	Security	
MEDEIROS	BROCK	27070000-511235-SECUR	Security Officer	52,458.00	Security	
MEJIAS	KARIANA	27070000-511235-SECUR	Security Officer	52,458.00	Security	
MELLO	JASON	27070000-511235-SECUR	Security Officer	52,458.00	Security	
MERCEDES	MIGUEL	27070000-511235-SECUR	Security Officer	52,458.00	Security	
MOTA	JEFFREY	27070000-511235-SECUR	Security Officer	49,658.00	Security	
NERE	GERALD	27070000-511235-SECUR	Security Officer	52,458.00	Security	
NEW POSITION		27070000-511235-SECUR	Security Officer	49,658.00	Security	Program Improvement
NEW POSITION		27070000-511235-SECUR	Security Officer	49,658.00	Security	Program Improvement
NEW POSITION		27070000-511235-SECUR	Security Officer	49,658.00	Security	Program Improvement
PRINZO	KARLEIGH	27070000-511235-SECUR	Security Officer	56,658.00	Security	
READ	JOHN	27070000-511235-SECUR	Security Officer	49,658.00	Security	
REGO	ERIK	27070000-511235-SECUR	Security Officer	49,658.00	Security	
REYNOLDS	DAVID	27070000-511235-SECUR	Security Officer	49,658.00	Security	
RIVERA RODRIGUEZ	ENEIDA	27070000-511235-SECUR	Security Officer	52,458.00	Security	
RODRIQUEZ-CRUZ	CARLA	27070000-511235-SECUR	Security Officer	52,458.00	Security	
SEM	SINATRA	27070000-511235-SECUR	Security Officer	52,458.00	Security	
SEMEDO	LUIS	27070000-511235-SECUR	Security Officer	53,896.00	Security	
SILVIA	DAVID	27070000-511235-SECUR	Security Officer	52,458.00	Security	

Last Name	First Name	Org-Object-Project	Staff Assignment	Total Salary	Location	Comment
SOLIS	DAVID	27070000-511235-SECUR	Security Officer	49,658.00	Security	
SOROA	GIANNI	27070000-511235-SECUR	Security Officer	52,458.00	Security	
SOUZA	TIMOTHY	27070000-511235-SECUR	Security Officer	52,458.00	Security	
ST MARC	DONY	27070000-511235-SECUR	Security Officer	52,458.00	Security	
THOMAS	RODNEY	27070000-511235-SECUR	Security Officer	52,458.00	Security	
THOMPSON	MACAYLA	27070000-511235-SECUR	Security Officer	52,458.00	Security	
VALENTE	KENDRA	27070000-511235-SECUR	Security Officer	52,458.00	Security	
WHITTY	CARTER	27070000-511235-SECUR	Security Officer	49,658.00	Security	
BOTELHO	JEFFREY	27070000-511235-SECUR	Security Officer-Part Time	26,229.00	Security	
LEVESQUE	PIERRE	27070000-511235-SECUR	Security Officer-Part Time	26,229.00	Security	
LORANGER	GERARD	27070000-511235-SECUR	Security Officer-Part Time	26,229.00	Security	
MONTANEZ	OMADA	27070000-511235-SECUR	Security Officer-Part Time	26,229.00	Security	
School Resource Officers		27070000-511235-SECUR	School Resource Officers	800,000.00	Security	
		TOTAL SALARIES-OPERATING		3,203,555.00		
		27070000-513000-SECUR	Overtime	95,000.00		
		27070000-519300-SECUR	Uniform Allowance	42,000.00		
		27070000-530000-SECUR	Contracted Services	100,000.00		
		27070000-551000-SECUR	General Supplies	30,000.00		
		TOTAL EXPENSES-OPERATING		267,000.00		
		TOTAL CUSTODIAL SERVICES-OPERATING BUDGET		3,470,555.00		