

Chapter 9  

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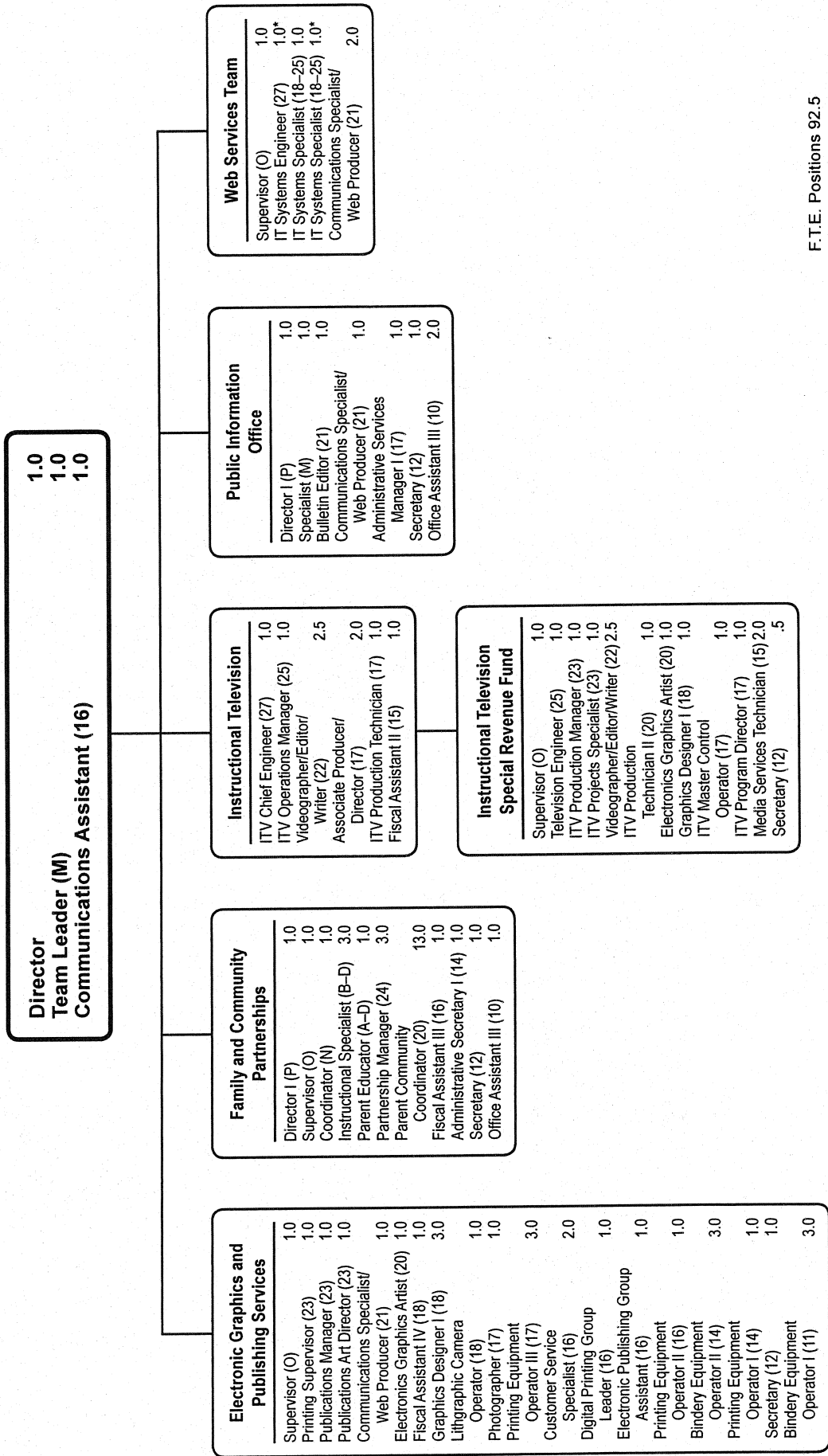
**Department of Communications**

	Page
<b>Department of Communications .....</b>	9-3
<b>Instructional Television Special Revenue Fund.....</b>	9-13

**Department of Communications  
Summary of Resources  
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 BUDGET	FY 2009 CHANGE
<b>POSITIONS</b>					
Administrative	10,000	10,000	10,000	10,000	
Professional	5,000	5,000	5,000	4,000	(1,000)
Supporting Services	67,000	70,000	70,000	78,500	8,500
<b>TOTAL POSITIONS</b>	<b>82,000</b>	<b>85,000</b>	<b>85,000</b>	<b>92,500</b>	<b>7,500</b>
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1,128,969	\$1,256,471	\$1,256,471	\$1,301,083	\$44,612
Professional	449,753	505,041	505,041	431,162	(73,879)
Supporting Services	3,697,766	4,376,520	4,376,520	5,164,859	788,339
<b>TOTAL POSITION DOLLARS</b>	<b>5,276,488</b>	<b>6,138,032</b>	<b>6,138,032</b>	<b>6,897,104</b>	<b>759,072</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	57,978	53,185	70,609	42,481	(28,128)
Supporting Services	371,713	471,096	471,096	478,309	7,213
<b>TOTAL OTHER SALARIES</b>	<b>429,691</b>	<b>524,281</b>	<b>541,705</b>	<b>520,790</b>	<b>(20,915)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>5,706,179</b>	<b>6,662,313</b>	<b>6,679,737</b>	<b>7,417,894</b>	<b>738,157</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>709,571</b>	<b>776,447</b>	<b>776,447</b>	<b>749,991</b>	<b>(26,456)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,407,273</b>	<b>1,409,954</b>	<b>1,416,219</b>	<b>1,390,914</b>	<b>(25,305)</b>
<b>04 OTHER</b>					
Staff Dev & Travel	48,607	57,708	57,708	60,984	3,276
Insur & Fixed Charges	193,452	217,095	217,095	217,095	
Utilities					
Grants & Other	61,492	57,322	57,322	54,822	(2,500)
<b>TOTAL OTHER</b>	<b>303,551</b>	<b>332,125</b>	<b>332,125</b>	<b>332,901</b>	<b>776</b>
<b>05 EQUIPMENT</b>	<b>326,419</b>	<b>349,491</b>	<b>349,491</b>	<b>376,151</b>	<b>26,660</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,452,993</b>	<b>\$9,530,330</b>	<b>\$9,554,019</b>	<b>\$10,267,851</b>	<b>\$713,832</b>

# Department of Communications



F.T.E. Positions 92.5  
(\*In addition, there are 2.0 Capital Budget positions shown on this chart.)

## Mission

The mission of the Department of Communications is to communicate effectively and provide useful information that supports student success and connects MCPS to its community.

## Major Functions

The Department of Communications is responsible for coordinating systemwide internal and external communications and parent and community outreach aligned with the MCPS strategic plan that: support schools, students and staff; support parent and community involvement; support school system central offices and business operations; and inform stakeholders, including the public, about the school system. The department includes five units: Public Information; Editorial, Graphics and Publishing Services (EGPS); Family and Community Partnerships (FCP); Instructional Television (ITV); and Web Services.

### *Support for Schools, Students, and Staff*

The Department of Communications plays a key role in supporting schools, students, and staff members on a daily basis. The department directly supports schools through its extensive printing services that produce exam packets, study guides, diplomas, course guides, literary magazines, daily planners and school handbooks, school menus, emergency procedures, instructional guides, athletic handbooks, and stationery, to name just a few. The department's Copy-Plus service prepares classroom documents for teachers on demand, freeing up school staff time from duplicating materials for instruction. School staff also access the department for support and assistance in the design and updating of school Web sites. The department provides ongoing training and support to school webmasters and provides support to maintain cablecasting equipment and studios in schools.

The department oversees a robust volunteer program that is responsible for recruiting and training volunteers to support academic programs and to tutor students. In addition, the department coordinates the Connection Resource Bank which provides speakers, judges, and mentors for schools throughout the county. During emergencies and crises, the department plays a vital role in assisting schools with their communications needs by providing guidance, working with the media, and developing and reviewing letters to students, staff, and families. During emergencies, parent outreach staff in the department also work with schools in addressing the needs of parents by assisting with interpreting and connecting families to resources in the community.

Students are direct beneficiaries of many services provided by the Department of Communications. In addition to publishing the print and online version of the Student's Guide to Rights and Responsibilities, Student Service Learning materials, and college/career planning guides, the department publishes the online high school course bulletin and online High School Assessment prep course, and produces "Home-work Hotline Live" and "The Math Dude" to assist students with their course work. Also, students who participate in the George B. Thomas Learning Academy Saturday School

program use workbooks, calendars, registration forms, and certificates that are printed by the department.

The department produces multimedia resources, instructional videos, and print materials to support staff development and other aspects of the staff professional growth systems. In addition, the department develops and supports systems that enable school staff to stream video, administer online surveys, register for professional development courses, and access substitute calling system and job vacancies.

### *Support Parent and Community Involvement*

One of the core functions of the Department of Communications is to support parent and community involvement. The department coordinates the Parent Academy, the Study Circles and Conquista Tus Suenos programs, and the parent education workshops at the George B. Thomas Learning Academy Saturday School program that are designed to give parents information and tools to advocate effectively for their children. Staff in the department work closely with schools to assist them in their parent outreach efforts, conducting workshops for parents in different languages at the school and in the community, serving on School Improvement Teams, assisting with school events, and developing strategies for reaching diverse parents. Department of Communications staff also conduct home visits to families, identify community resources for families, and advise parents and accompany them to EMT, IEP, mediation/due process, Section 504, and other school meetings. The department also coordinates training for parent outreach staff in central office and in schools on key topics so that staff is giving accurate and timely information to parents. The department works closely with numerous community groups and community agencies to support parental and community involvement. The department also coordinates the MCPS Parent Advisory Council and the MCPS Parental Involvement Cross Functional Team.

The Department of Communications develops numerous tools and mechanisms for providing information to parents and giving parents an opportunity to communicate with the school system. The department publishes electronic and print parent newsletters in six languages, produces informational brochures and other multimedia resources for parents, administers foreign language mini Web sites for parents in five languages, produces television programs and videos for parents in six languages on school system programs and resources, and administers the MCPS Call Center in English and Spanish. The department produces feedback cards and online surveys, and plays a pivotal role in organizing community forums, focus groups, and informational meetings where parents can voice their opinions, questions, and concerns. The department is also responsible for cablecasting the monthly MCCPTA business meetings and providing information on MCPS programs, activities, and news in the MCCPTA delegates packets each month.

### *Support School System Central Services and Business Operations*

The Department of Communications is involved in every aspect of central services and the business operations of the school system and plays an important role in ensuring

that operations run smoothly and efficiently. It manages the MCPS Web site to provide access to MCPS operational resources and manages the 30 servers and systems that schools and offices rely on to publish their Web sites. The services provided by the department makes it possible for the school system to accept electronic resumes, maintain an online staff directory, and access e-mail and epay stubs. The department publishes weekly job ads in print and Web formats, produces multimedia recruitment materials, prints regulatory and administrative forms, and prints manuals, materials and checklists for personnel in building services, transportation, food services, and safety and security. In addition, the department produces training videos and printed material on emergency preparedness, pre/post trip bus inspections, financial management, mediation, and asbestos abatement.

*Inform Stakeholders, including the Public, about the School System*

The Department of Communications is central to the school system's efforts to keep stakeholders informed about MCPS and make the school system as transparent as possible. It administers and develops the MCPS Web site to provide 24-hour, 365-day access and manages two cable channels that provide news and information about MCPS programs, activities, and initiatives. In addition to parent newsletters and publications, the department publishes a weekly staff bulletin in print and Web formats, develops multimedia information products about MCPS, publishes print and online documents about the capital and operating budgets, and cablecasts and Webcasts closed captioned Board of Education meetings. The department also is responsible for responding to media inquiries and fulfilling Freedom of Information Act requests that are filed by the media and individuals. In addition, the department conducts press conferences and coordinates the mailing of Board of Education policies for review by community stakeholders.

**Trends and Accomplishments**

The importance of communicating effectively to all MCPS stakeholders and involving parent and community members in the school system cannot be overstated. Students, staff, and parents depend upon clear, timely, and relevant information to make decisions, to be effective partners in the work of the school system, and to be successful in the classroom and the workplace. It is critical to the school system's mission of providing a world-class education for every student. The challenge facing the central office and 200 schools is ensuring that communication is effective and that opportunities exist for genuine two-way communication in a variety of formats and in multiple languages.

The Department plays an important role in directly supporting schools, students and staff. During 2006–2007, more than 5,000 teachers submitted more than 150,000 separate work orders and a total of 52 million pages were printed and delivered to their schools within 48 hours using the Copy-Plus on-demand printing and delivery service. This resulted in saving school-based staff 22,000 hours of duplication

efforts. A new process instituted in 2007 enables teachers to order online and adds further efficiency to this service. In addition, the department printed more than 400,000 exams and study guides, 32,000 instructional guides, 10,000 diplomas, and 177,000 Guides to Student Rights and Responsibilities, as well as 1.4 million pages to support students in the George B. Thomas Learning Academy Saturday School. The department recruited and trained almost 600 volunteers to serve as reading tutors for 657 second graders as part of the Ruth Rales Comcast Kids Reading Network and trained 470 volunteers in the Extended Learning Opportunities summer program that served approximately 4,400 students in Title I schools. In addition, the department coordinated the recruitment of 1,200 speakers, judges and mentors for school programs and activities. The department continues to support schools in their volunteer efforts by providing support and training to volunteer coordinators and assisting schools with data collection strategies. It coordinates an annual event recognizing schools, volunteers, and organizations.

The department continues its efforts to support schools in the development of their Web sites. The Web Publishing System enables webmasters to update their Web sites more easily and frequently. To date, the department has assisted 25 schools moving into the system and more schools and offices will be added each year. The department co-facilitated more than 25 webmaster workshops during the past two school years, 2006–2008. One of the department's priorities is to support schools that need documents translated. The department is working collaboratively with the Division of ESOL/Bilingual Programs on a new Web-based translation management system. This system will provide more accurate and timely translated documents for schools and offices and implementation will be phased in over the next several years. The department also collaborated with the Office of School Performance to publish an online edition of the Principal's Handbook, a compilation of critical documents for administrators. This password-protected, searchable intranet Web site will improve access to the handbook and reduce the cost of print production.

The department provides direct support to students through a variety of tools and resources it has developed. More than 5,000 students have used the on-line high school course bulletin tools and 2,400 students had their homework questions answered on "Homework Hotline Live" during 2006–2007. The department's newest program, "The Math Dude," is designed to reinforce algebra concepts and segments are aligned with units in the MCPS course. The program can be viewed on MCPS cable Channel 33, on the Web, and is available as a podcast. Since it was launched in January 2007, 32 units of Algebra 1 have been produced and there were more than 25,000 separate viewings through Web cast, podcast and downloaded video. "The Math Dude" and other programs produced by the department garnered 29 awards, including a local Emmy, for its productions at both the local and national level.

The department's work in supporting parent and community involvement is an important component to MCPS' efforts

to improve academic achievement for all students. Parents must have access to accurate, practical, and clear information if they are to be effective advocates for their children. The High School Assessment campaign, created and implemented in collaboration with the Office of Curriculum and Instructional Programs, is an example of the coordinated effort undertaken by the Department of Communications to provide vital information to parents and students. Working with an advisory committee that included staff, parents and students, the department developed a multimedia campaign and co-facilitated a series of 30 workshops for parents in multiple languages throughout the county. The department published a new brochure on the assessments and mailed 32,000 to the homes of students in grades 7–10 in the 2006–2007 school year. These brochures were published in five other languages and copies were distributed to schools. A video in English and Spanish was produced, and the High School Assessment Prep Online received 14,000 logins in the first year of use. The department continues its work for a second year on this resource, a database of questions to help students prepare for the tests.

It is important to provide information to parents in a variety of formats and languages. The Department of Communications is able to do this through print, television, Web, and through the work of its parent outreach staff. Providing information to parents about their child's academic progress, in particular, is vital and a new product launched in 2007 is designed to keep parents up to date on their child's path to graduation. In collaboration with the Office of School Performance, the department developed a personalized student progress report on graduation requirements last year. The department prints, packages, and mails this "informal transcript" to the home of every high school student twice a year. Parents also receive general news and information about school system programs and activities through the monthly electronic newsletter for parents, QuickNotes, which is available in six languages and now has 21,000 subscribers. The print newsletter, Parent Connection, is distributed to 100,000 parents quarterly and is also available in six languages. During the past eight years, the department has increased the number of television programs that inform parents and students about school programs and resources from 89 in 1999–2000 to 457 in 2006–2007, a 400 percent increase. Over the past two years, the number of television programs in other languages increased more than 25 percent. In 2006–2007, 104 informational programs for parents were completed. In addition, the Board of Education program, "Education Matters," which informs the public about school system policies, programs, and initiatives is now closed captioned in Spanish. Over the past five years, daily page views and annual PDF downloads on the MCPS Web have grown 85 percent. In 2006–2007, more than 153 million Web pages were viewed and more than 16 million PDF documents were downloaded. Each day, more than 500,000 Web pages are viewed, the majority of which are accessed by visitors using computers outside the MCPS network. In 2006–2007, staff e-mail addresses were added to the online staff directory, improving parents' access to staff members. Visitors viewed nearly two million staff directory pages

last year. The department operates the MCPS Call Center ten hours a day, five days a week to quickly and efficiently respond to questions in English and Spanish from parents, community members, staff, and students. The Call Center handles approximately 1,400 inquiries per month.

Department of Communications staff also works directly with parents to keep them informed and shares strategies and resources that help them understand how to navigate the school system. The Parent Academy, launched in October 2007 as part of the middle school reform, offers more than 200 workshops in various languages for parents throughout the year. Topics were developed in response to feedback from parents and in collaboration with parent organizations and are designed to help parents understand the school system, strengthen parenting skills, raise awareness of school and community resources, and learn computer skills.

The department coordinates Study Circles which are designed to build relationships among diverse groups and confront the question of how ethnicity and race affect parent involvement and student achievement. Action plans to address barriers are developed at the end of each session and recommendations are presented to principals. During 2006–2007, 24 Study Circles were held, comprising 369 parents, students and staff members. Two of the Study Circles included students only, six were bilingual, and one was delivered in Spanish. During 2007–2008, 25 Study Circles are being held, including programs at the five Phase I middle schools of the middle school reform. Throughout 2006–2007, the Conquista Tus Suenos (Realize Your Dreams) program was conducted at ten sites and reached 146 parents. This five-session Latino parent empowerment program is implemented in collaboration with the Division of ESOL/Bilingual Programs and Linkages to Learning. During 2007–2008, the program is being offered at eight sites including the five Phase I middle schools. For the first time, two of the five sessions will focus specifically on helping parents understand MCPS programs and resources and how to advocate for their children. Each year, the Department of Communications coordinates workshops for parents whose children attend the George B. Thomas Learning Academy Saturday School. In 2006–2007, three sessions in English and Spanish were conducted for 840 parents at 12 sites.

In 2007–2008, the department will expand its role of supporting parents of students with disabilities. In collaboration with the Maryland State Department of Education and the MCPS Department of Special Education, all department parent outreach staff will receive ongoing training on special education so that they are able to assist parents with questions and concerns and attend IEP or EMT meetings with them, as necessary. The Department of Communications will broadly disseminate information about the availability of this support within the special education and broader parent community.

The department has created or revised several new products to improve parent engagement and communication. A resource for administrators, the Principal's Toolkit, includes best practices for connecting with diverse school

communities. A parent guide to MCPS, Navigating the System, was revised in 2007 based on feedback from hundreds of parents throughout the county, input from parents on the middle school reform committees, and from information gleaned from feedback cards and surveys. The guide, as well as a new DVD version, is available in six languages.

The Department of Communications is responsible for writing the internal newsletter, *The Bulletin*, and in 2006–2007, it published 39 editions. The department also responded to 78 Freedom of Information requests, handled 1,500 media inquiries, and conducted 12 press conferences. The department received an award of excellence from the National School Public Relations Association for the 2006 Annual Report to the Community.

**Major Mandates**

- The Maryland Public Information Act requires that MCPS grants the public a broad right of access to records.
- The Americans with Disabilities Act requires reasonable modifications for individuals with disabilities. Documents or products are provided in alternative formats when requested.
- The Maryland State Board of Education requires each school district to implement a parental involvement program. The policy encourages schools and local school systems to implement long-term comprehensive programs that build on the strength of families and communities to improve student achievement.
- The NCLB Act includes requirements for parent and community involvement.
- Montgomery County Board of Education Policy ABA, *Community Involvement*, requires collaboration with a broad range of community members and access and opportunity for diverse community stakeholders to be involved in decision-making processes.
- Montgomery County Board of Education Policy ABC, *Parent Involvement*, and MCPS Regulation ABC-RA require effective, well-structured, and comprehensive parental involvement practices that reflect the cultural and linguistic diversity of local school communities.
- MCPS Regulation IRB-RA, *Use of Volunteer Service*, outlines the process and procedures for developing and establishing a volunteer program and outlines the responsibilities of staff and volunteers.
- *Our Call to Action: Pursuit of Excellence—the Strategic Plan for the Montgomery County Public Schools 2006–2011* requires systemic efforts to strengthen family-school relationships and to expand civic, business, and community partnerships that support improved student achievement.

**Strategies**

- Provide workshops and multimedia resources in multiple languages to empower parents to be involved in their children’s education
- Collaborate with parent, community, business, and civic organizations to support schools, engage parents, and improve student achievement.
- Facilitate a Parent Advisory Council to advise MCPS on ways to improve communication and parent and community outreach efforts.
- Implement ongoing processes to gather stakeholder feedback on the effectiveness of communication and parent and community outreach.
- Provide services, technical assistance, and multimedia resources to schools for staff, students, and parents
- Collaborate with MCPS offices in the development of multimedia resources that support the implementation of the MCPS strategic plan.

**Performance Measures**

**Performance Measure:** Average yearly number of calls handled by customer call center staff.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
20,618	21,000	22,500

**Explanation:** This caller data is mined for information and distributed to offices so that they may improve the content, availability and accessibility of information they distribute.

**Performance Measure:** Subscribers to MCPS QuickNotes e-mail news service.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
19,937	22,000	25,000

**Explanation:** QuickNotes is an e-mail news service that distributes information in six languages. The service includes a monthly e-newsletter and provides topic-specific information on a variety of subjects that a subscriber may choose.

**Performance Measure:** Number of printed pages of classroom instruction, homework, and student assessment documents directly requested by school staff and produced by Copy-Plus document preparation services.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
52 million	60 million	65 million

**Explanation:** This measures the expansion of work performed by EGPS and reduction of school staff time and resources for printing/duplication of classroom, homework and/or assessment materials. It is estimated that for every 2,500 copies generated by Copy-Plus one hour is saved for school-based staff time that can be used for classroom preparation.

**Department of Communications—641/642/417/413/412/521/860**

Aggie Alvez, Director

301-279-3106

**Performance Measure:** Amount of content viewed and downloaded from the MCPS Web.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Page views per day	422,421	465,000	502,200
PDF downloads per month	1.4 million	1.5 million	1.6 million
Annual page views	153 million	169 million	183 million

**Explanation:** This measure indicates how frequently the public and staff use the MCPS Web to find information, download documents (PDFs such as budget, strategic plan, Navigating the System, employee contracts, *The Bulletin*, curriculum), and access online systems important to school system operations.

**Performance Measure:** Number of school and office Web sites in the Web Publishing System.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
11	25	40

**Explanation:** This measure indicates how many webmasters have access to a system that makes it easier to update a Web site, resulting in more timely and effective communication and labor and time savings for school staff.

**Performance Measure:** Amount of content viewed via custom-built databases.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Annual page views	3.3 million	3.7 million	4.0 million
Annual visitors	189,670	203,896	219,304

**Explanation:** This measure indicates how many Web visitors access content in searchable databases such as the Staff Directory, High School Course Bulletin, High School Assessment Prep Online, and Vacancy Database. Many of these database-driven sites have either replaced or reduced the cost of labor and print production and broadened access to information.

**Performance Measure:** Television programs in multiple languages available for parents.

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
104	115	125

**Explanation:** This measures the number of television programs completed for parents in English, Spanish, Chinese, Korean, Vietnamese, and French.

**Performance Measure:** Number of schools collecting and reporting volunteer service hours.

	FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
Number of Schools	157	180	200

**Explanation:** One of the data points in Goal 3, Strengthen Productive Partnerships for Education, of the MCPS strategic plan is volunteer data from schools. Volunteering is one of the six national standards of comprehensive parental involvement.

**Performance Measure:** Number of parents participating in the Parent Academy

FY 2007 Actual	FY 2008 Estimate	FY 2009 Recommended
N/A	1,500	1,650

**Explanation:** The Parent Academy is a new initiative launched in October 2007. This was one of the recommendations from the middle school reform workgroup. Workshops on a variety of topics will be offered to parents at locations throughout the county, including the five Phase I middle schools.

**Budget Explanation  
Department of Communications—  
641/642/643/412/417/521**

The current FY 2008 budget for this department is changed from the budget adopted by the Board of Education on June 12, 2007. The budget is increased by \$23,689 due to realignments from the K-12 budget to the Division of Family and Community Partnerships to align budgeted resources with program needs. These funds provide part-time support, and supplies and materials for interpreting services.

The FY 2009 request for this department is \$8,701,060, an increase of \$668,041 from the current FY 2008 budget of \$8,033,019. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$369,097*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$299,777. There is an increase of \$69,320 in continuing salary costs to reflect step or longevity increases for current employees.

*FY 2009 Realignments—(\$13,999)*

There are a number of realignment among and between units within the Department of Communications to fund higher priority programs. Realignments in the Division of Family and Community Partnerships of a 1.0 teacher and \$85,595, along with realignments totaling \$20,359 in office supplies, furniture and equipment, stipends, supporting services part-time, and contractual services create 2.0 parent community coordinator positions and \$105,954. Also, there is a realignment of \$13,999 from the Division of Family and Community



Partnerships to the Department of Financial Services for employee benefits.

*Other—\$90,048*

The IRS has increased the local travel mileage reimbursement rate for 2008 resulting in an increase of \$976 in this budget for FY 2009. An additional \$572 is budgeted in Web Services to support an increase in lease/purchase of equipment. Also, the Editorial, Graphics and Publishing Services budget is increased by \$88,500 in supporting services part-time (\$7,000), clerical overtime (\$6,500), publishing supplies (\$45,000), and lease/purchase equipment (\$30,000) to support the Copy-Plus program.

*Improving Programs and Services—\$322,095*

There is a recommended increase of 6.0 parent community coordinator positions and \$322,095 in the Division of Family and Community Partnerships. The 6.0 Parent Community Coordinators will support children's education at home, provide parents with specific knowledge about the school system, promote positive relationships between teachers and parents, and coordinate volunteer and community programs directly linked to student learning.

*Reductions—(\$99,200)*

*Public Information Office—(\$10,000)*

There is a \$10,000 reduction in the Public Information Office for FY 2009 for contractual services.

*Instructional Television—(\$20,000)*

There is a \$20,000 reduction in Instructional Television for FY 2009 for professional part-time.

*Web Services Team—(\$3,000)*

There is a \$3,000 reduction in Web Services Team for FY 2009 for training support (\$1,000) and \$2,000 for dues, registration, and fees.

*Division of Family and Community*

*Partnerships—(\$3,000)*

There is a \$3,000 reduction in the Division of Family and Community Partnerships for FY 2009 for contractual services.

*Editorial, Graphics and Publishing Services—(\$63,200)*

There is a \$63,200 reduction in Editorial, Graphics and Publishing Services for FY 2009 for printing supplies.

**Budget Explanation  
Instructional Television  
Special Revenue Fund—860**

The FY 2009 request for this fund is \$1,566,791, an increase of \$45,791 from the current FY 2008 budget of \$1,521,000. An explanation of this change follows.

*Continuing and Negotiated Salary Costs—\$52,539*

The negotiated agreements with employee organizations increase the salary costs of employees in this department by \$51,466. There is an increase of \$1,073 in continuing salary costs to reflect step or longevity increases for current employees.

*FY 2009 Realignments—(\$6,748)*

There are realignments in the Instructional Television Special Revenue Fund of \$24,506 from supporting services part-time and consultant funds to create a .5 secretarial position and \$17,758. There is a \$6,748 realignment from the Fund to the Department of Financial Services for employee benefits.

# Department of Communications - 641/412/413/417/521/642

Aggie Alvez, Director

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	68.500	71.500	71.500	<b>78.500</b>	7.000
Position Salaries	\$4,380,584	\$5,139,030	\$5,139,030	<b>\$5,828,374</b>	\$689,344
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		4,000	21,424	<b>13,296</b>	(8,128)
Professional Part Time		49,185	49,185	<b>29,185</b>	(20,000)
Supporting Services Part Time		271,853	271,853	<b>272,954</b>	1,101
Other		177,688	177,688	<b>193,398</b>	15,710
Subtotal Other Salaries	413,881	502,726	520,150	<b>508,833</b>	(11,317)
<b>Total Salaries &amp; Wages</b>	<b>4,794,465</b>	<b>5,641,756</b>	<b>5,659,180</b>	<b>6,337,207</b>	678,027
<b>02 Contractual Services</b>					
Consultants		40,000	40,000	<b>43,500</b>	3,500
Other Contractual		696,463	696,463	<b>680,846</b>	(15,617)
<b>Total Contractual Services</b>	<b>686,946</b>	<b>736,463</b>	<b>736,463</b>	<b>724,346</b>	(12,117)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		4,574	4,574	<b>4,574</b>	
Office		30,267	30,267	<b>23,162</b>	(7,105)
Other Supplies & Materials		1,183,528	1,189,793	<b>1,171,593</b>	(18,200)
<b>Total Supplies &amp; Materials</b>	<b>1,268,950</b>	<b>1,218,369</b>	<b>1,224,634</b>	<b>1,199,329</b>	(25,305)
<b>04 Other</b>					
Local Travel		20,207	20,207	<b>24,483</b>	4,276
Staff Development		17,500	17,500	<b>16,500</b>	(1,000)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		57,322	57,322	<b>54,822</b>	(2,500)
<b>Total Other</b>	<b>88,131</b>	<b>95,029</b>	<b>95,029</b>	<b>95,805</b>	776
<b>05 Equipment</b>					
Leased Equipment		280,886	280,886	<b>311,458</b>	30,572
Other Equipment		36,827	36,827	<b>32,915</b>	(3,912)
<b>Total Equipment</b>	<b>287,011</b>	<b>317,713</b>	<b>317,713</b>	<b>344,373</b>	26,660
<b>Grand Total</b>	<b>\$7,125,503</b>	<b>\$8,009,330</b>	<b>\$8,033,019</b>	<b>\$8,701,060</b>	<b>\$668,041</b>

# Department of Communications - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
<b>641 Department of Communications</b>							
1	Director		1.000	1.000	1.000	<b>1.000</b>	
1	M Team Leader		1.000	1.000	1.000	<b>1.000</b>	
1	16 Communications Assistant		1.000	1.000	1.000	<b>1.000</b>	
2	16 Fiscal Assistant III		1.000				
2	10 Office Assistant III		2.000				
<b>Subtotal</b>			<b>6.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
<b>642 Public Information Office</b>							
1	Q Director II		1.000	1.000	1.000		(1.000)
1	P Director I					<b>1.000</b>	1.000
1	M Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	21 Comm Spec/Web Producer		1.000	1.000	1.000	<b>1.000</b>	
1	21 Bulletin Editor		1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
1	10 Office Assistant III			2.000	2.000	<b>2.000</b>	
<b>Subtotal</b>			<b>6.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
<b>412 Instructional Television</b>							
3	27 ITV Chief Engineer		1.000	1.000	1.000	<b>1.000</b>	
3	25 ITV Operations Manager		1.000	1.000	1.000	<b>1.000</b>	
3	22 Videographer/Editor/Writer		2.500	2.500	2.500	<b>2.500</b>	
3	17 ITV Production Technician			1.000	1.000	<b>1.000</b>	
3	17 Assoc Producer/Director		2.000	2.000	2.000	<b>2.000</b>	
3	15 Fiscal Assistant II		1.000	1.000	1.000	<b>1.000</b>	
3	10 Office Assistant III		1.000				
<b>Subtotal</b>			<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	
<b>413 Web Services Team</b>							
1	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	25 IT Systems Specialist		1.000	1.000	1.000	<b>1.000</b>	
1	21 Comm Spec/Web Producer		2.000	2.000	2.000	<b>2.000</b>	
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	<b>4.000</b>	
<b>417 Electronic Graphics and Publishing Services</b>							
1	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	23 Publications Manager		1.000	1.000	1.000	<b>1.000</b>	
1	23 Publications Art Director		1.000	1.000	1.000	<b>1.000</b>	
3	23 Printing Supervisor		1.000	1.000	1.000	<b>1.000</b>	
3	21 Comm Spec/Web Producer		1.000	1.000	1.000	<b>1.000</b>	
1	20 Electronics Graph Artist		1.000	1.000	1.000	<b>1.000</b>	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	<b>1.000</b>	
1	18 Graphics Designer I		2.000	2.000	2.000	<b>2.000</b>	

# Department of Communications - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
	<b>417 Electronic Graphics and Publishing Services</b>						
3	18 Graphics Designer I		1.000	1.000	1.000	<b>1.000</b>	
3	18 Lithographic Camera Op		1.000	1.000	1.000	<b>1.000</b>	
3	17 Photographer		1.000	1.000	1.000	<b>1.000</b>	
3	17 Printing Equip Operator III		3.000	3.000	3.000	<b>3.000</b>	
3	16 Electronic Publishing Asst		1.000	1.000	1.000	<b>1.000</b>	
3	16 Digital Printing Group Leader		1.000	1.000	1.000	<b>1.000</b>	
3	16 Customer Services Spec		2.000	2.000	2.000	<b>2.000</b>	
3	16 Printing Equip Operator II		1.000	1.000	1.000	<b>1.000</b>	
3	14 Printing Equip Operator I		1.000	1.000	1.000	<b>1.000</b>	
3	14 Bindery Equip Operator II		2.000	3.000	3.000	<b>3.000</b>	
1	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
3	11 Bindery Equip Operator I		1.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>25.000</b>	<b>28.000</b>	<b>28.000</b>	<b>28.000</b>	
	<b>521 Div. of Family &amp; Community Partnerships</b>						
2	P Director I		1.000	1.000	1.000	<b>1.000</b>	
2	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000				
2	N Coordinator			1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		3.000	3.000	3.000	<b>3.000</b>	
3	AD Parent Educator		1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher		1.000	1.000	1.000		(1.000)
3	24 Partnerships Manager		1.000	1.000	1.000	<b>3.000</b>	2.000
3	24 Volunteer Comm Resources Coord		1.000	1.000	1.000		(1.000)
3	21 Connection Res Bank Coord		1.000	1.000	1.000		(1.000)
3	17 Parent Comm Coordinator		5.000	5.000	5.000	<b>13.000</b>	8.000
1	16 Fiscal Assistant III			1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	<b>1.000</b>	
2	10 Office Assistant III		1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>19.000</b>	<b>20.000</b>	<b>20.000</b>	<b>27.000</b>	<b>7.000</b>
	<b>Total Positions</b>		<b>68.500</b>	<b>71.500</b>	<b>71.500</b>	<b>78.500</b>	<b>7.000</b>

# Instructional Television Special Revenue Fund - 860

## Dr. Dick Lipsky, Supervisor

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	13.500	13.500	13.500	<b>14.000</b>	.500
Position Salaries	\$895,904	\$999,002	\$999,002	<b>\$1,068,730</b>	\$69,728
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time		10,167	10,167		(10,167)
Other		11,388	11,388	<b>11,957</b>	569
Subtotal Other Salaries	15,810	21,555	21,555	<b>11,957</b>	(9,598)
<b>Total Salaries &amp; Wages</b>	911,714	1,020,557	1,020,557	<b>1,080,687</b>	60,130
<b>02 Contractual Services</b>					
Consultants		33,484	33,484	<b>19,145</b>	(14,339)
Other Contractual		6,500	6,500	<b>6,500</b>	
<b>Total Contractual Services</b>	22,625	39,984	39,984	<b>25,645</b>	(14,339)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		25,000	25,000	<b>25,000</b>	
Other Supplies & Materials		166,585	166,585	<b>166,585</b>	
<b>Total Supplies &amp; Materials</b>	138,323	191,585	191,585	<b>191,585</b>	
<b>04 Other</b>					
Local Travel		2,000	2,000	<b>2,000</b>	
Staff Development		18,001	18,001	<b>18,001</b>	
Insurance & Employee Benefits		217,095	217,095	<b>217,095</b>	
Utilities					
Miscellaneous					
<b>Total Other</b>	215,420	237,096	237,096	<b>237,096</b>	
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		31,778	31,778	<b>31,778</b>	
<b>Total Equipment</b>	39,408	31,778	31,778	<b>31,778</b>	
<b>Grand Total</b>	<b>\$1,327,490</b>	<b>\$1,521,000</b>	<b>\$1,521,000</b>	<b>\$1,566,791</b>	<b>\$45,791</b>

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 CHANGE
37	O Supervisor		1.000	1.000	1.000	<b>1.000</b>	
37	25 Television Engineer		1.000	1.000	1.000	<b>1.000</b>	
37	23 ITV Production Manager		1.000	1.000	1.000	<b>1.000</b>	
37	23 ITV Projects Specialist		1.000	1.000	1.000	<b>1.000</b>	
37	22 Videographer/Editor/Writer		2.500	2.500	2.500	<b>2.500</b>	
37	20 Electronics Graph Artist		1.000	1.000	1.000	<b>1.000</b>	
37	20 ITV Production Technician II		1.000	1.000	1.000	<b>1.000</b>	
37	18 Graphics Designer I		1.000	1.000	1.000	<b>1.000</b>	
37	17 ITV Master Control Operator		1.000	1.000	1.000	<b>1.000</b>	
37	17 Media Services Technician		2.000	2.000	2.000	<b>2.000</b>	
37	17 ITV Program Director		1.000	1.000	1.000	<b>1.000</b>	
37	12 Secretary					<b>.500</b>	.500
	<b>Total Positions</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>14.000</b>	<b>.500</b>