

Chapter 10

---

**Office of Communications and Family Outreach**

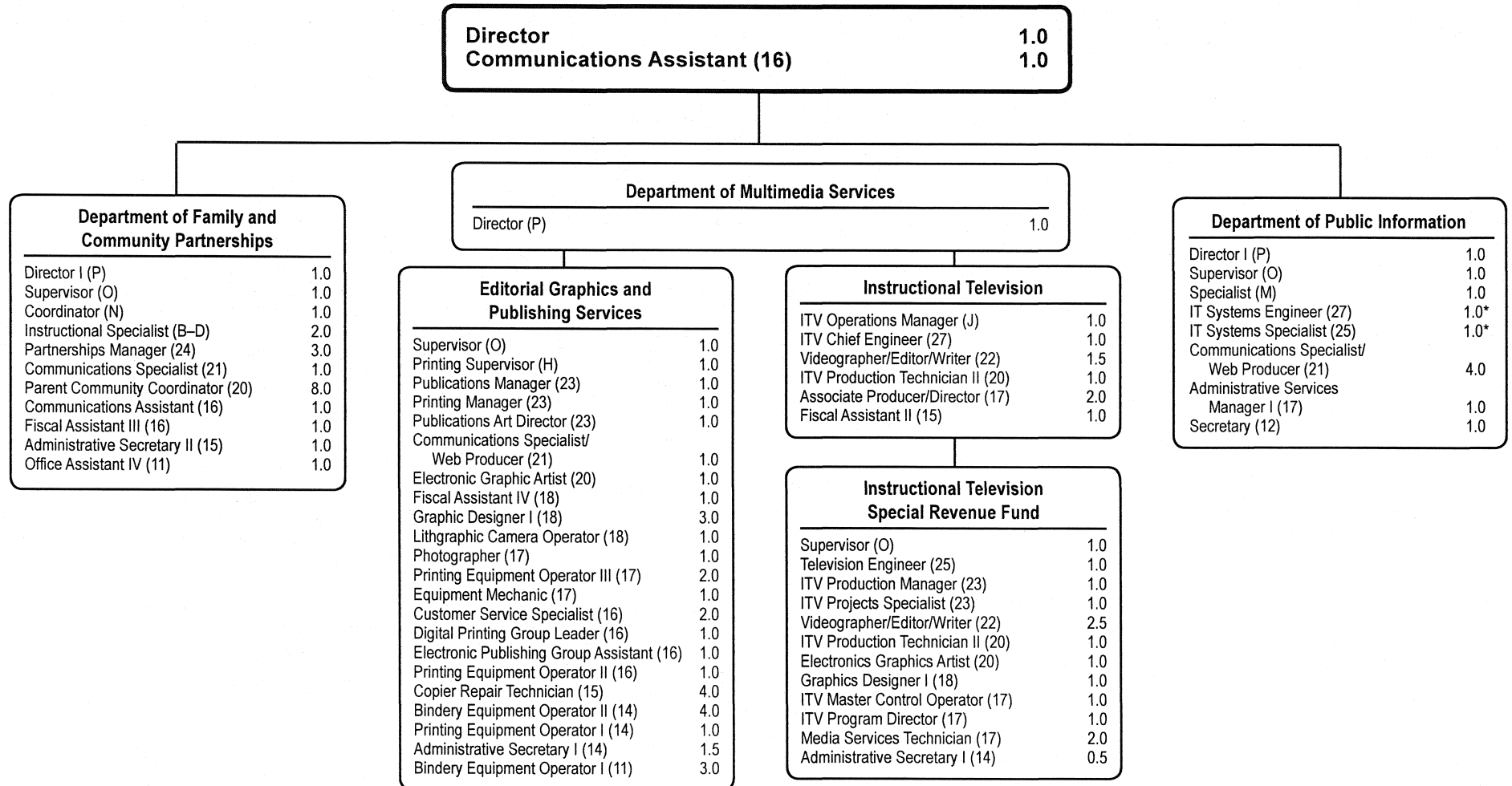
	Page
Office of Communications and Family Outreach .....	10-3
Instructional Television Special Revenue Fund.....	10-9

**Office of Communications and Family Outreach**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 BUDGET	FY 2011 CHANGE
<b>POSITIONS</b>					
Administrative	10.000	10.000	10.000	10.000	
Business/Operations Admin.	2.000	2.000	2.000	2.000	
Professional	3.000	2.000	2.000	2.000	
Supporting Services	71.500	75.000	75.000	75.000	
<b>TOTAL POSITIONS</b>	<b>86.500</b>	<b>89.000</b>	<b>89.000</b>	<b>89.000</b>	
<b>01 SALARIES &amp; WAGES</b>					
Administrative	\$1,271,868	\$1,278,861	\$1,278,861	\$1,323,696	\$44,835
Business/Operations Admin.	186,780	187,792	187,792	192,044	4,252
Professional	333,327	263,983	263,983	223,652	(40,331)
Supporting Services	4,505,128	4,905,402	4,905,402	5,095,371	189,969
<b>TOTAL POSITION DOLLARS</b>	<b>6,297,103</b>	<b>6,636,038</b>	<b>6,636,038</b>	<b>6,834,763</b>	<b>198,725</b>
<b>OTHER SALARIES</b>					
Administrative					
Professional	32,274	49,181	49,181	54,181	5,000
Supporting Services	312,648	544,285	544,285	547,285	3,000
<b>TOTAL OTHER SALARIES</b>	<b>344,922</b>	<b>593,466</b>	<b>593,466</b>	<b>601,466</b>	<b>8,000</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>6,642,025</b>	<b>7,229,504</b>	<b>7,229,504</b>	<b>7,436,229</b>	<b>206,725</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>509,401</b>	<b>626,033</b>	<b>626,033</b>	<b>625,033</b>	<b>(1,000)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,247,233</b>	<b>1,929,980</b>	<b>1,899,980</b>	<b>1,899,980</b>	
<b>04 OTHER</b>					
Staff Dev & Travel	25,119	48,038	48,038	48,038	
Insur & Fixed Charges	322,927	260,827	290,827	294,441	3,614
Utilities					
Grants & Other	104,180	54,222	54,222	54,222	
<b>TOTAL OTHER</b>	<b>452,226</b>	<b>363,087</b>	<b>393,087</b>	<b>396,701</b>	<b>3,614</b>
<b>05 EQUIPMENT</b>	<b>293,976</b>	<b>439,092</b>	<b>439,092</b>	<b>596,464</b>	<b>157,372</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$9,144,861</b>	<b>\$10,587,696</b>	<b>\$10,587,696</b>	<b>\$10,954,407</b>	<b>\$366,711</b>

# Office of Communications and Family Outreach

Chapter 10 - 3



F.T.E. Positions 89.0

(\*In addition, there are 2.0 Capital Budget positions shown on this chart.)

## Mission

The mission of the Office of Communications and Family Outreach is to facilitate two-way communication and promote family-school partnerships that support student success.

## Major Functions

The Office of Communications and Family Outreach (OCFO) is responsible for coordinating systemwide internal and external communications and parent and community outreach aligned with the MCPS strategic plan. OCFO supports schools, students and staff; promotes family-school partnerships; supports school system central offices and business operations; and informs stakeholders, including the public, about the school system. The office is made up of three departments: Family and Community Partnerships; Multimedia Services (television, graphic and publishing services); and Public Information (internal/external communications and web services).

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

The Office of Communications and Family Outreach is responsible for a wide range of functions that support schools, students, and staff members. OCFO directly supports schools through its extensive printing services that produce exam packets, study guides, diplomas, course guides, literary magazines, student daily planners and school handbooks, school menus, emergency procedures, instructional guides, athletic handbooks, and stationery, to name just a few. The Copy-Plus program provides on-demand duplication service for teachers, while the TeamWorks copier repair service supports all the large copiers (267) in schools. The Editorial Help Desk provides technical assistance to administrative secretaries in schools and offices. OCFO's multi-year Tron Migration Project provides schools with new web designs, improved content, and a web publishing system that enables school webmasters to more easily and quickly update their website content. Student Interns contribute to the project and their learning by working alongside web producers. OCFO provides ongoing training and support to school webmasters and provides support to maintain television production equipment and studios in schools.

OCFO oversees a robust volunteer program that is responsible for recruiting and training volunteers to support academic programs and tutor students. In addition, the office coordinates the Connection Resource Bank, which provides speakers, judges, and mentors for schools throughout the county. During emergencies and crises, the office plays a vital role in disseminating information in multiple languages through e-mail, phone calls, and MCPS television, website announcements, and text messaging. OCFO also assists schools with their communications needs by providing guidance, working with the media, and developing and reviewing letters to students, staff, and families. Parent outreach staff in the office works with schools during emergencies by assisting with interpreting and connecting families to resources in the community.

Students are direct beneficiaries of many services provided by the Office of Communications and Family Outreach. 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, OCFO publishes the online high school course bulletin and online High School Assessment prep course, and produces "Homework 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 office.

The office produces multimedia resources and print materials to support staff development and other aspects of the staff professional growth systems. In addition, OCFO develops and supports web-related systems that enable school staff to stream video, administer online surveys, and fill vacancies online.

### *Promote Family-School Partnerships*

One of the core functions of the Office of Communications and Family Outreach is to promote family-school partnerships. OCFO works 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. OCFO coordinates the Parent Academy, the Study Circles and Conquista Tus Sueños programs, the annual Back-To-School Fair, and Ask MCPS events, Ask MCPS e-mail drop box, and the Ask MCPS phone line. OCFO staff also conducts home visits with school staff, identifies community resources for families, and advises and accompanies parents to EMT, IEP, mediation/due process, Section 504, and other school meetings. The office coordinates training for parent outreach staff in central office and in schools on key topics so that staff is sharing accurate and timely information with parents. The MCPS Parent Involvement Cross-Functional team, led by OCFO, meets monthly with representatives from other MCPS offices to coordinate parent outreach efforts systemwide. OCFO works closely with numerous parent and community groups to support student success, including conducting parent 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. The office coordinates the MCPS Parent Advisory Council whose mission is to provide feedback and advice to the school system on parent involvement efforts.

The Office of Communications and Family Outreach develops numerous tools and mechanisms for providing information to parents and giving parents an opportunity to provide feedback about the school system. OCFO publishes electronic and print parent newsletters in six languages, produces informational brochures and other multimedia resources for parents, maintains foreign language mini Websites for parents in five languages, and produces television programs and DVDs for parents in six languages on school system

programs and resources. OCFO manages the public website that allows families to access student grades, find forms, and pay fees online. OCFO 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 office also is 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 Office of Communications and Family Outreach 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 Website to provide access to MCPS operational resources and manages the 30 servers and systems that schools and offices rely on to publish their Web content. The services provided by OCFO make it possible for the school system to accept electronic resumes, maintain an online staff directory, and access e-mail and e-pay stubs, and log into systems for staff development, data analysis, and financial management. OCFO also assists offices and the Office of the Chief Technology Officer by providing web designs for off-the-shelf web-based systems such as myMCPS, Outlook, and Applicant Tracking. The office 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, OCFO produces training videos for curriculum initiatives, instructional strategies, grading and reporting, safety and security, among others.

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

The Office of Communications and Family Outreach is central to the school system's efforts to keep stakeholders informed about MCPS and increase transparency of the school system. OCFO manages the public MCPS website, [www.montgomeryschoolsmd.org](http://www.montgomeryschoolsmd.org), which provides around the clock access to information, data, and systems that help customers interact with the school system. OCFO manages the content on critical websites and pages such as the Board of Education, Superintendent, budget office, emergency website, and home page. OCFO also manages two cable channels that provide news and information about MCPS programs, activities, and initiatives. In addition to parent newsletters and publications, the office publishes a weekly electronic staff bulletin, 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. OCFO 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 office conducts press conferences and coordinates the dissemination of Board of Education policies for review by community stakeholders.

## **Trends and Accomplishments**

Effective two-way communication and positive family-school partnerships are essential to student success. 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.

The Office of Communications and Family Outreach plays an important role in directly supporting schools, students and staff. During 2008–2009, more than 7,000 teachers submitted more than 322,000 separate work orders and a total of 99 million pages were printed and delivered to their schools using the Copy-Plus on-demand printing and delivery service. This resulted in saving school-based staff 39,000 hours of duplication efforts. In addition, the office printed more than 350,000 exams and study guides, 13,000 instructional guides, 10,000 diplomas, and 174,000 Guides to Student Rights and Responsibilities, as well as 658,000 pages to support students in the George B. Thomas Learning Academy Saturday School. OCFO staff made 100 service calls to schools totaling more than 450 hours for repairs to all TV-related equipment in school media centers. OCFO recruited and trained 791 volunteers to serve as reading tutors for 820 second graders as part of the Ruth Rales Comcast Kids Reading Network in 68 schools and trained 435 volunteers in the Extended Learning Opportunities summer program that served K-5 students in Title I schools. Two hundred volunteers from the community assisted OCFO with the second annual Back-to-School Fair, compared to 94 the year before. In addition, the office coordinated the recruitment of 742 speakers, judges, and mentors for school programs and activities. OCFO continues to support schools in their volunteer efforts by providing support and training to volunteer coordinators and assisting schools with data collection strategies.

In 2008–2009, OFCO moved an additional 34 school and office websites into the Web Publishing System which enables webmasters to update their Websites more easily and frequently. OCFO created new web-based resources including a web-only version of the staff Bulletin, and websites for free online test prep, course-related fees, and federal recovery act funding, among others. The office provides direct support to students through a variety of tools and resources it has developed. Students took more than 230,000 practice tests and answered 1.7 million practice questions last year on the High School Assessment Online website developed by OCFO in collaboration with the Office of Curriculum and Instructional Programs. Students created almost 7,000 course worksheets on the Course Bulletin website. Students also accessed two cable television programs produced by OCFO to enhance their learning: "The Math Dude" and "Homework Hotline Live." "The Math Dude" reinforces algebra concepts and can be viewed on MCPS cable Channel 33, on the web, and is available as a podcast. The program was viewed more than 20,000 times on the web with more than 14,500 downloads. More than 2,000 students also received help through the call-in program, "Homework Hotline Live" during 2008–2009.

Parents must have access to accurate and clear information in a variety of formats and languages if they are to be effective advocates for their children. The Office of Communications and Family Outreach is able to provide information through print, television, video, telephone, web, e-mail, social media and personal interactions. OCFO publishes a monthly electronic newsletter for parents, QuickNotes, which is available in six languages and now has more than 37,000 subscribers. The office also publishes a print newsletter, Parent Connection, which is distributed to nearly 100,000 parents quarterly and also is available in six languages. During the past ten years, the office has increased almost five-fold the number of television programs that inform parents and students about school programs and resources, from 89 in 1999–2000 to 421 in 2008–2009, an increase of more than 470 percent. Over the past two years, OCFO has averaged 449 original video programs each year for staff development, parent and community information, and instruction. Each year, the office increases the number of television programs and videos produced in languages other than English, with 117 developed in 2008–2009. In that same year, OFCO completed 295 original informational programs for parents and the community. Inquiries via telephone also rose through the office's Ask MCPS phone line. Nearly 1,200 calls a month are logged to the service which provides assistance in English and Spanish five days a week. OCFO launched a public awareness campaign on the Seven Keys to College Readiness and created multimedia parent resources (brochures, videos, website), conducted workshops on the Seven Keys, and convened a community summit that included faith, business, higher education, parent, community, nonprofit, and government agency partners to provide an overview of the Seven Keys information. OCFO also played a key role in planning and preparation for the H1N1 flu by developing communications to parents in multiple languages, creating an H1N1 website, and providing resources to schools.

In-person support to parents is invaluable, particularly for parents new to the school system and unfamiliar with MCPS programs and procedures. During the 2008–2009 school year, OCFO staff engaged more than 2,000 parents and community members at Ask MCPS events held at shopping malls, the County Fair, public library Literacy Fairs, as well as Drop-In Coffees at the Family and Community Partnerships office. These events provide parents the opportunity to have their questions answered and gain a better understanding of the school system. Following these events, 156 contacts were made with school staff and parents to resolve questions and issues. The Parent Academy was established as part of the middle school reform and topics were developed in response to feedback from parents and in collaboration with parent organizations. During 2008–2009, 109 free Parent Academy workshops were offered to more than 1,300 parents at 57 schools and community sites. Sessions were designed to help parents understand the school system, strengthen parenting and advocacy skills, raise awareness of school and community resources, and learn computer skills. More than 100 parents took advantage of simultaneous interpretation services available in five languages at all workshops. Eight workshops were conducted in Spanish.

The evaluation and overall feedback from parents were positive and will guide improvements for 2009–2010. Staff also collaborated with schools to conduct 107 workshops for parents. More than 1,000 individuals participated in these events. OCFO staff also worked collaboratively with county government agencies to provide information to parents and students about CyberSafety. More than 2,000 parents and 4,000 students participated in one of the 70 sessions that were conducted by staff from the State's Attorney's Office, the Police Department, and MCPS. More than 1,200 parents also attended workshops conducted by OCFO staff in English and Spanish at 12 sites of the George B. Thomas Learning Academy Saturday School. The MCPS Parent Advisory Council developed and facilitated a workshop on advocacy in which 75 parents attended. OCFO launched its first annual Back-to-School Fair in August 2008 and more than 5,000 families attended. Staff from MCPS and county agencies provided valuable information and materials. Local businesses donated goods and in-kind services totaling approximately \$70,000. Approximately 8,000 individuals attended the second Back-to-School Fair in August 2009 and \$80,000 in services and goods was donated.

OCFO staff also supported nearly 300 families with direct support at special education meetings, parent-teacher conferences, suspension and expulsion hearings, and on other school-related issues. Additionally, staff conducts home visits in collaboration with schools and helps parents activate Edline and other MCPS on-line resources. Staff will continue to expand its role of supporting parents of students with disabilities. In collaboration with the Maryland State Department of Education, Partners for Success grant and the MCPS Department of Special Education, all parent outreach staff in OCFO will receive ongoing training on special education so that they are able to assist parents and attend IEP meetings with them, as necessary. OCFO will broadly disseminate information about the availability of this support and establish a parent lending library of books and resources at the Family and Community Partnerships office.

OCFO coordinates Study Circles which help schools and offices address racial and ethnic barriers to student achievement and parent involvement through facilitated dialogue and action with parents, students, administration, and school staff. Outcomes for participants include the formation of new relationships, awareness about equity issues, and the development of action steps that are incorporated in school and office improvement plans. During 2008–2009, 52 Study Circles were held comprising 1,112 participants. OCFO increased the number and impact of Study Circles by adapting the format to fit different needs and audiences. In addition to the 16 six-session Study Circles with parents, staff, and students, OCFO coordinated 14 student and staff Study Circles, 20 student-only Study Circles that led to student presentations to school leadership teams, and Study Circles for various MCPS offices. OCFO also coordinates Conquista Tus Sueños, a program designed specifically to empower Latino families and help them better understand the school system and how to advocate for their child. The program was conducted at seven sites and reached 115 parents in

2008–2009. The program was redesigned for the 2008–2009 school year, incorporating current research and input from Latino parents.

OCFO provided 236 training sessions (20 sessions were done in collaboration with the Technology Consulting Team) to support the more than 1,000 school and office webmasters and fielded more than 3,000 requests for assistance as part of its daily ongoing support to webmasters. OCFO collaborates with the Office of Organizational Development in conducting training for new educators and administrators on parent engagement strategies. Both offices worked together to develop a resource for administrators, the Principal’s Toolkit, which includes best practices for connecting with diverse school communities. The Office of Communications and Family Outreach also publishes the internal newsletter, The Bulletin, and in 2008–2009, it published 19 editions. New features have been added that highlight best practices for classroom teachers and school administrators, as well as tips for improved parent involvement. The new online version of the Bulletin had 546,000 page views and continues to be improved for 2009–1010 with updated content and usability.

OCFO has primary responsibility for media relations and providing information to the public. In 2008–2009, the office handled more than 942 media inquires, conducted 9 press conferences, collaborated with state and local agencies on 5 additional press events, and responded to 67 Freedom of Information Act requests.

**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 2009–2014 requires systemic efforts to strengthen family-school relationships and continue 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 community, business, and civic organizations to conduct Ask MCPS informational events for families throughout the county 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 and to provide training and support to other parents on effective advocacy.
- Implement ongoing processes to gather stakeholder feedback on the effectiveness of communication and parent and community outreach, including facilitating school focus groups to support the school improvement process.
- 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.
- Implement processes and cost-effective technologies that streamline and broaden access to communications.

**Performance Measures**

**Performance Measure:** Average yearly number of calls handled by Ask MCPS (formerly customer call center).

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
10,112	15,000	17,000

**Explanation:** This service provides telephone customer service assistance and gives information to parents, students, staff, and community members in a timely manner, efficiently and with consistency. The service is provided in both English and Spanish.

**Performance Measure:** Total number of subscribers to MCPS QuickNotes e-mail news service.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
37,813	45,000	55,000

**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. Parents make up 83 percent of all QuickNotes subscribers.

**Performance Measure:** Number of printed pages of classroom instruction, homework, and student assessment documents directly requested by school staff and produced by Copy-Plus duplication services in the Editorial, Graphics and Publishing Services unit of the Department of Multimedia Services.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
99 million	120 million	135 million

**Explanation:** This measures the expansion of work performed centrally and reduction of school staff time spent duplicating materials for instructional purposes. It is estimated that for every 2,500 copies generated by Copy-Plus one hour is saved of school-based staff time that can be used for instructional planning and preparation.

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

	FY 2009 Actual	FY 2010* Estimate	FY 2011* Recommended
Page views per day	410,900	na	na
PDF downloads per month	1.5 million	na	na
Annual page views	151 million	na	na

**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, employee contracts, The Bulletin, curriculum), and access online systems important to school system operations such as e-pay stub, financial management system, Edline, myMCPS, etc.

*\*Data not available due to ongoing transition to new data collection system.*

**Performance Measure:** Total number of school and office Websites in the MCPS Web Publishing System.

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
63	90	120

**Explanation:** This measure indicates how many webmasters have access to a system that makes it easier to update a Website, resulting in more timely and effective communication and labor and time savings for school staff. It also reduces the demand for training and support and facilitates a smooth succession as webmasters turn over.

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
117	130	150

**Explanation:** This measure indicates the number of video programs created specifically to assist parents who speak languages other than English with understanding MCPS and how to help their child succeed. The programs currently are produced in English, Spanish, Chinese, Korean, Vietnamese, French, and American Sign Language.

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

	FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
Number of Schools	154	180	200

**Explanation:** One of the data points in Goal 3, Strengthen Productive Partnerships for Education, of the MCPS strategic plan is school volunteer data. Volunteering is one of the six national standards of comprehensive parental involvement. During 2008–2009, 154 schools reported 418,728 volunteer hours served.

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

FY 2009 Actual	FY 2010 Estimate	FY 2011 Recommended
1,105	1,500	1,800

**Explanation:** The Parent Academy provides free workshops on a range of topics to support parents' understanding of MCPS, strengthen parenting skills, and raise awareness of school and community resources. Workshops are free and offered in multiple languages throughout the county. During the 2008-2009 school year, 103 Parent Academy workshops were conducted. Additionally, 420 parent workshops were conducted by OCFO staff in response to requests from schools and parent and community organizations.



**Budget Explanation  
Office of Communications and Family  
Outreach—641/642/412/417/521**

The FY 2011 request for this office is \$9,334,900, an increase of \$328,714 from the current FY 2010 budget of \$9,006,186. An explanation of this change follows.

*Continuing Salary Costs—\$159,826*

There is an increase of \$159,826 in continuing salary costs to reflect step or longevity increases for current employees.

*Realignments—\$0*

The budget includes various budget neutral realignments for FY 2011. There is a realignment of 1.0 bulletin editor position from the Department of Public Information to fund a 1.0 communication specialist/web producer position in the Department of Family and Community Partnerships. Within the budget of the Department of Editorial Graphics and Publishing Services, there are realignments of 2.0 printing equipment operator positions to fund a 1.0 equipment mechanic position and a 1.0 bindery equipment operator position. Within the budget of the Department of Family and Community Partnerships, there is a realignment of a 1.0 secretary position to fund a 1.0 communications assistant position. Also, there are non-position realignments from the lease/purchase account and contractual services to fund equipment, training support and stipends.

*Other—\$168,888*

An additional \$168,888 is budgeted to lease/purchase copiers for the TeamWorks Copier Services program.

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

The FY 2011 request for this fund is \$1,619,507, an increase of \$37,997 from the current FY 2010 budget of \$1,581,510. An explanation of this change follows.

*Continuing Salary Costs—\$37,997*

There is an increase of \$34,383 in continuing salary costs to reflect step or longevity increases for current employees, and an increase of \$3,614 for related employee benefits.

# Office of Communications & Family Outreach - 641/412/413/417/521/642

Aggie Alvez, Director

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	72.500	75.000	75.000	<b>75.000</b>	
Position Salaries	\$5,288,997	\$5,568,398	\$5,568,398	<b>\$5,732,740</b>	\$164,342
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		19,996	19,996	<b>24,996</b>	5,000
Professional Part Time		29,185	29,185	<b>29,185</b>	
Supporting Services Part Time		355,345	355,345	<b>358,345</b>	3,000
Other		187,398	187,398	<b>187,398</b>	
Subtotal Other Salaries	331,615	591,924	591,924	<b>599,924</b>	8,000
<b>Total Salaries &amp; Wages</b>	<b>5,620,612</b>	<b>6,160,322</b>	<b>6,160,322</b>	<b>6,332,664</b>	172,342
<b>02 Contractual Services</b>					
Consultants					
Other Contractual		602,448	602,448	<b>601,448</b>	(1,000)
<b>Total Contractual Services</b>	488,693	602,448	602,448	<b>601,448</b>	(1,000)
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials		4,574	4,574	<b>4,574</b>	
Office		523,162	523,162	<b>523,162</b>	
Other Supplies & Materials		1,194,718	1,194,718	<b>1,194,718</b>	
<b>Total Supplies &amp; Materials</b>	1,140,005	1,722,454	1,722,454	<b>1,722,454</b>	
<b>04 Other</b>					
Local Travel		22,848	22,848	<b>20,848</b>	(2,000)
Staff Development		15,500	15,500	<b>17,500</b>	2,000
Insurance & Employee Benefits					
Utilities					
Miscellaneous		54,222	54,222	<b>54,222</b>	
<b>Total Other</b>	128,290	92,570	92,570	<b>92,570</b>	
<b>05 Equipment</b>					
Leased Equipment		377,892	377,892	<b>514,210</b>	136,318
Other Equipment		50,500	50,500	<b>71,554</b>	21,054
<b>Total Equipment</b>	293,976	428,392	428,392	<b>585,764</b>	157,372
<b>Grand Total</b>	<b>\$7,671,576</b>	<b>\$9,006,186</b>	<b>\$9,006,186</b>	<b>\$9,334,900</b>	<b>\$328,714</b>

# Office of Communications & Family Outreach - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
	<b>641 Office of Communications &amp; Family Outreach</b>						
1	Director		1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	
1	16 Communications Assistant		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>642 Department of Public Information</b>						
1	P Director I		1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	
1	M Specialist		1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		4.000	4.000	4.000	4.000	
1	21 Bulletin Editor		1.000	1.000	1.000		(1.000)
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>9.000</b>	<b>(1.000)</b>
	<b>412 Instructional Television</b>						
3	J ITV Operations Manager		1.000	1.000	1.000	1.000	
3	27 ITV Chief Engineer		1.000	1.000	1.000	1.000	
3	22 Videographer/Editor/Writer		1.500	1.500	1.500	1.500	
3	20 ITV Production Technician II		1.000	1.000	1.000	1.000	
3	17 ITV Production Technician		1.000				
3	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>8.500</b>	<b>7.500</b>	<b>7.500</b>	<b>7.500</b>	
	<b>417 Editorial Graphics and Publishing Services</b>						
1	O Supervisor		1.000	1.000	1.000	1.000	
3	H Printing Supervisor		1.000	1.000	1.000	1.000	
1	23 Printing Manager			1.000	1.000	1.000	
1	23 Publications Manager		1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	
3	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	
1	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	
3	18 Graphics Designer I		3.000	3.000	3.000	3.000	
3	18 Lithographic Camera Op		1.000	1.000	1.000	1.000	
3	17 Photographer		1.000	1.000	1.000	1.000	
3	17 Equipment Mechanic					1.000	1.000
3	17 Printing Equip Operator III		3.000	4.000	4.000	2.000	(2.000)
3	16 Electronic Publishing Asst		1.000	1.000	1.000	1.000	
3	16 Digital Printing Group Leader		1.000	1.000	1.000	1.000	
3	16 Customer Service Spec		2.000	2.000	2.000	2.000	
3	16 Printing Equip Operator II		1.000	1.000	1.000	1.000	

# Office of Communications & Family Outreach - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 CHANGE
	<b>417 Editorial Graphics and Publishing Services</b>						
3	15 Copier Repair Technician			4.000	4.000	<b>4.000</b>	
1	14 Administrative Secretary I			1.000	1.000	<b>1.000</b>	
3	14 Administrative Secretary I			.500	.500	<b>.500</b>	
3	14 Printing Equip Operator I		1.000	1.000	1.000	<b>1.000</b>	
3	14 Bindery Equip Operator II		3.000	3.000	3.000	<b>4.000</b>	1.000
1	12 Secretary		1.000				
3	11 Bindery Equip Operator I		3.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>28.000</b>	<b>34.500</b>	<b>34.500</b>	<b>34.500</b>	
	<b>521 Dept. 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>	
2	N Coordinator		1.000	1.000	1.000	<b>1.000</b>	
2	BD Instructional Specialist					<b>2.000</b>	2.000
3	BD Instructional Specialist		3.000	2.000	2.000		(2.000)
3	24 Partnerships Manager		3.000	3.000	3.000	<b>3.000</b>	
2	21 Comm Spec/Web Producer					<b>1.000</b>	1.000
3	20 Parent Community Coord		8.000	8.000	8.000	<b>8.000</b>	
2	16 Communications Assistant					<b>1.000</b>	1.000
1	16 Fiscal Assistant III		1.000	1.000	1.000	<b>1.000</b>	
2	15 Administrative Secretary II			1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000				
2	12 Secretary		1.000	1.000	1.000		(1.000)
2	11 Office Assistant IV			1.000	1.000	<b>1.000</b>	
2	10 Office Assistant III		3.000				
	<b>Subtotal</b>		<b>23.000</b>	<b>20.000</b>	<b>20.000</b>	<b>21.000</b>	<b>1.000</b>
	<b>Total Positions</b>		<b>72.500</b>	<b>75.000</b>	<b>75.000</b>	<b>75.000</b>	

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2009 Actual	FY 2010 Budget	FY 2010 Current	FY 2011 Request	FY 2011 Change
<b>01 Salaries &amp; Wages</b>					
Total Positions (FTE)	14,000	14,000	14,000	<b>14,000</b>	
Position Salaries	\$1,008,106	\$1,067,640	\$1,067,640	<b>\$1,102,023</b>	\$34,383
<b>Other Salaries</b>					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		1,542	1,542	<b>1,542</b>	
Subtotal Other Salaries	13,307	1,542	1,542	<b>1,542</b>	
<b>Total Salaries &amp; Wages</b>	<b>1,021,413</b>	<b>1,069,182</b>	<b>1,069,182</b>	<b>1,103,565</b>	<b>34,383</b>
<b>02 Contractual Services</b>					
Consultants		17,085	17,085	<b>17,085</b>	
Other Contractual		6,500	6,500	<b>6,500</b>	
<b>Total Contractual Services</b>	<b>20,708</b>	<b>23,585</b>	<b>23,585</b>	<b>23,585</b>	
<b>03 Supplies &amp; Materials</b>					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		25,000	25,000	<b>25,000</b>	
Other Supplies & Materials		182,526	152,526	<b>152,526</b>	
<b>Total Supplies &amp; Materials</b>	<b>107,228</b>	<b>207,526</b>	<b>177,526</b>	<b>177,526</b>	
<b>04 Other</b>					
Local Travel		2,000	2,000	<b>2,000</b>	
Staff Development		7,690	7,690	<b>7,690</b>	
Insurance & Employee Benefits		260,827	290,827	<b>294,441</b>	3,614
Utilities					
Miscellaneous					
<b>Total Other</b>	<b>323,936</b>	<b>270,517</b>	<b>300,517</b>	<b>304,131</b>	<b>3,614</b>
<b>05 Equipment</b>					
Leased Equipment					
Other Equipment		10,700	10,700	<b>10,700</b>	
<b>Total Equipment</b>		<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	
<b>Grand Total</b>	<b>\$1,473,285</b>	<b>\$1,581,510</b>	<b>\$1,581,510</b>	<b>\$1,619,507</b>	<b>\$37,997</b>

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2009 ACTUAL	FY 2010 BUDGET	FY 2010 CURRENT	FY 2011 REQUEST	FY 2011 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 Production Technician				2.000	<b>2.000</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			
37	17 ITV Program Director		1.000	1.000	1.000	<b>1.000</b>	
37	14 Administrative Secretary I			.500	.500	<b>.500</b>	
37	12 Secretary		.500				
	<b>Total Positions</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	