

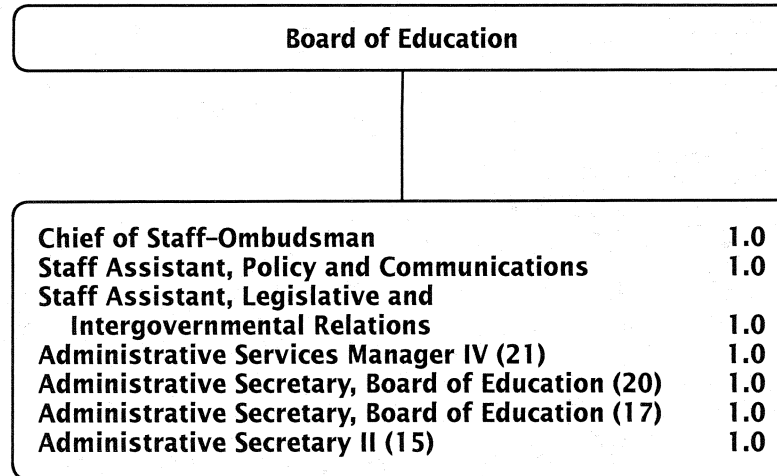
**Board of Education and
Office of the Superintendent of Schools**

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Board of Education and Office of the Superintendent
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
POSITIONS						
Administrative	8.000	8.000	8.000	8.000	8.000	
Business/Operations Admin.	1.000	1.000	1.000	1.000	1.000	
Professional						
Supporting Services	33.500	31.000	32.000	32.000	32.000	
TOTAL POSITIONS	42.500	40.000	41.000	41.000	41.000	
01 SALARIES & WAGES						
Administrative	\$1,263,510	\$1,182,481	\$1,182,481	\$1,224,634	\$1,230,525	\$48,044
Business/Operations Admin.	93,190	91,691	91,691	95,943	96,378	4,687
Professional						
Supporting Services	2,375,487	2,257,189	2,257,189	2,378,374	2,367,258	110,069
TOTAL POSITION DOLLARS	3,732,187	3,531,361	3,531,361	3,698,951	3,694,161	162,800
OTHER SALARIES						
Administrative						
Professional	152,878	158,685	158,685	158,685	158,685	
Supporting Services	49,925	32,742	32,742	32,742	32,742	
TOTAL OTHER SALARIES	202,803	191,427	191,427	191,427	191,427	
TOTAL SALARIES AND WAGES	3,934,990	3,722,788	3,722,788	3,890,378	3,885,588	162,800
02 CONTRACTUAL SERVICES	75,366	1,224,634	91,044	90,889	90,889	(155)
03 SUPPLIES & MATERIALS	161,973	145,653	145,653	121,330	121,330	(24,323)
04 OTHER						
Local/Other Travel	97,674	108,805	108,805	106,255	106,255	(2,550)
Insur & Employee Benefits	331,183	314,373	314,373	322,471	322,471	8,098
Utilities						
Miscellaneous	99,952	68,572	68,572	66,972	66,972	(1,600)
TOTAL OTHER	528,809	491,750	491,750	495,698	495,698	3,948
05 EQUIPMENT		58,061	58,061	48,361	10,891	(47,170)
GRAND TOTAL AMOUNTS	\$4,701,138	\$4,509,296	\$4,509,296	\$4,646,656	\$4,604,396	\$95,100

Board of Education



Board of Education - 711

Roland Ikheloa, Chief of Staff - Ombudsman

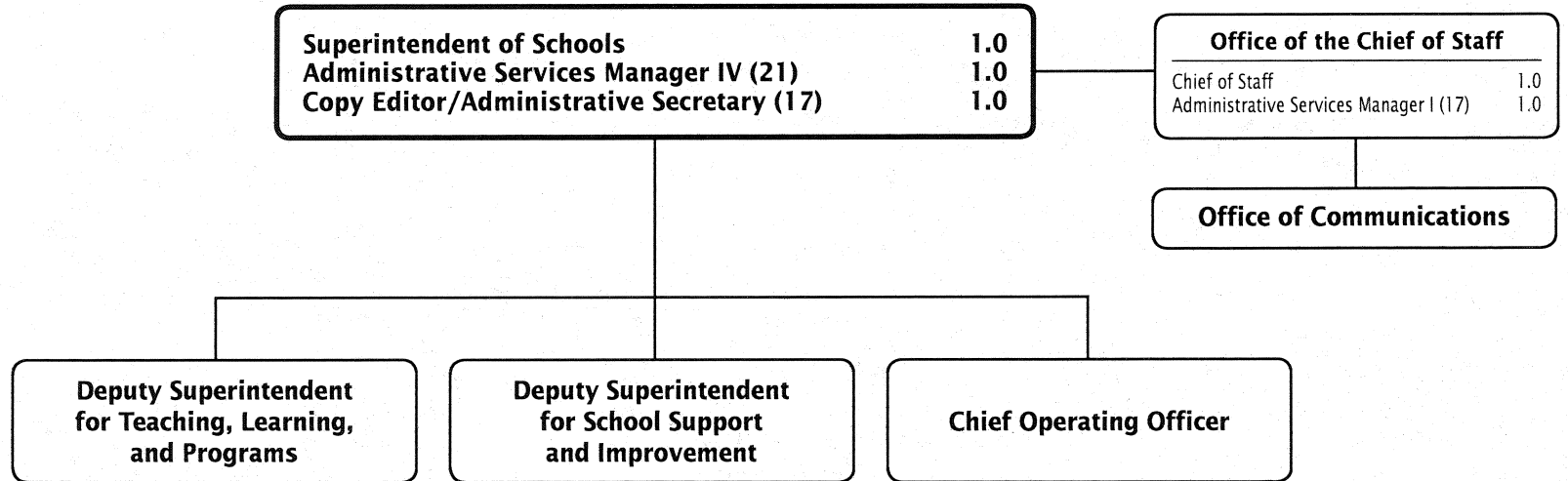
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	7,000	7,000	7,000	7,000	7,000	
Position Salaries	\$732,767	\$712,979	\$712,979	\$739,063	\$747,188	\$34,209
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		133,500	133,500	133,500	133,500	
Supporting Services Part Time						
Other		2,540	2,540	2,540	2,540	
Subtotal Other Salaries	135,689	136,040	136,040	136,040	136,040	
Total Salaries & Wages	868,456	849,019	849,019	875,103	883,228	34,209
02 Contractual Services						
Consultants		35,000	35,000	35,000	35,000	
Other Contractual						
Total Contractual Services	35,715	35,000	35,000	35,000	35,000	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	7,228	
Other Supplies & Materials						
Total Supplies & Materials	3,403	7,228	7,228	7,228	7,228	
04 Other						
Local/Other Travel		96,877	96,877	96,877	96,877	
Insur & Employee Benefits						
Utilities						
Miscellaneous		61,600	61,600	61,600	61,600	
Total Other	185,402	158,477	158,477	158,477	158,477	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$1,092,976</u>	<u>\$1,049,724</u>	<u>\$1,049,724</u>	<u>\$1,075,808</u>	<u>\$1,083,933</u>	<u>\$34,209</u>

Board of Education - 711

Roland Ikheola, Chief of Staff - Ombudsman

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
1	Chief of Staff - Ombudsman		1.000	1.000	1.000	1.000	1.000	
1	P Staff Assistant		2.000	2.000	2.000	2.000	2.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	1.000	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Secretary, BOE		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	Total Positions		7.000	7.000	7.000	7.000	7.000	

Office of the Superintendent of Schools



Office of the Superintendent of Schools - 611

Dr. Joshua P. Starr, Superintendent of Schools

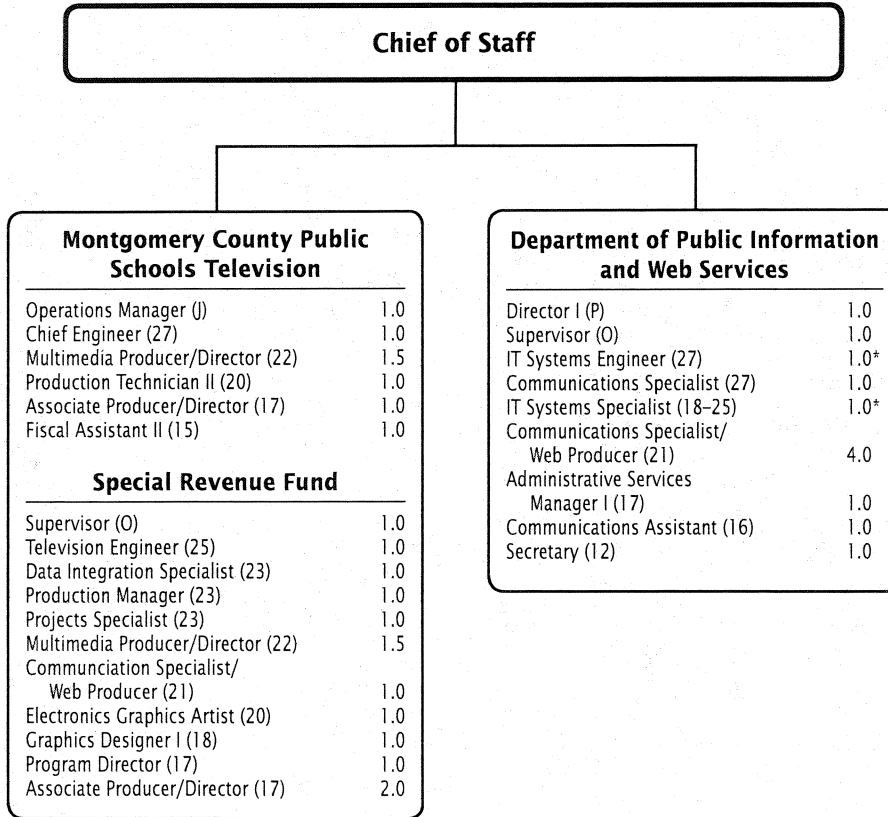
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	5,000	5,000	5,000	5,000	5,000	
Position Salaries	\$621,225	\$619,631	\$619,631	\$605,162	\$609,609	\$(10,022)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,379	1,379	1,379	1,379	
Other						
Subtotal Other Salaries	2,108	1,379	1,379	1,379	1,379	
Total Salaries & Wages	623,333	621,010	621,010	606,541	610,988	(10,022)
02 Contractual Services						
Consultants						
Other Contractual		767	767	420	420	(347)
Total Contractual Services	715	767	767	420	420	(347)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials						
Total Supplies & Materials	8,164	10,500	10,500	10,500	10,500	
04 Other						
Local/Other Travel		5,496	5,496	5,496	5,496	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	5,288	5,496	5,496	5,496	5,496	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$637,500</u>	<u>\$637,773</u>	<u>\$637,773</u>	<u>\$622,957</u>	<u>\$627,404</u>	<u>\$(10,369)</u>

Office of the Superintendent of Schools - 611

Dr. Joshua P. Starr, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	1.000	
1	Chief of Staff		1.000	1.000	1.000	1.000	1.000	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
	Total Positions		5.000	5.000	5.000	5.000	5.000	

Office of Communications



F.T.E. Positions 29.0

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

Office of Communications - 642/412/641

Brian K. Edwards, Chief of Staff

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	16,500	15,500	16,500	16,500	16,500	
Position Salaries	\$1,359,259	\$1,231,386	\$1,231,386	\$1,325,398	\$1,308,036	\$76,650
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,185	25,185	25,185	25,185	
Supporting Services Part Time		21,061	21,061	21,061	21,061	
Other		2,720	2,720	2,720	2,720	
Subtotal Other Salaries	57,523	48,966	48,966	48,966	48,966	
Total Salaries & Wages	1,416,782	1,280,352	1,280,352	1,374,364	1,357,002	76,650
02 Contractual Services						
Consultants						
Other Contractual		37,677	37,677	37,869	37,869	192
Total Contractual Services	19,812	37,677	37,677	37,869	37,869	192
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,807	8,807	8,615	8,615	(192)
Other Supplies & Materials		40,448	40,448	16,317	16,317	(24,131)
Total Supplies & Materials	54,629	49,255	49,255	24,932	24,932	(24,323)
04 Other						
Local/Other Travel		4,432	4,432	1,882	1,882	(2,550)
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,372	5,372	3,772	3,772	(1,600)
Total Other	2,764	9,804	9,804	5,654	5,654	(4,150)
05 Equipment						
Leased Equipment		10,011	10,011	10,011	10,011	
Other Equipment		9,700	9,700			(9,700)
Total Equipment		19,711	19,711	10,011	10,011	(9,700)
Grand Total	\$1,493,987	\$1,396,799	\$1,396,799	\$1,452,830	\$1,435,468	\$38,669

Office of Communications - 642/412

Brian K. Edwards, Chief of Staff

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	642 Office of Communications							
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor				1.000	1.000	1.000	
1	27 Communications Specialist		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		4.000	4.000	4.000	4.000	4.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Communications Assistant				1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		8.000	8.000	10.000	10.000	10.000	
	412 MCPS Television							
1	P Director I		1.000	1.000				
3	J Operations Manager		1.000	1.000	1.000	1.000	1.000	
3	27 Chief Engineer		1.000	1.000	1.000	1.000	1.000	
3	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	1.500	
3	20 Production Technician II		1.000	1.000	1.000	1.000	1.000	
3	17 Assoc Producer/Director		2.000	1.000	1.000	1.000	1.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		8.500	7.500	6.500	6.500	6.500	
	Total Positions		16.500	15.500	16.500	16.500	16.500	

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	14,000	12,500	12,500	12,500	12,500	
Position Salaries	\$1,018,936	\$967,365	\$967,365	\$1,029,328	\$1,029,328	\$61,963
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		3,500	3,500	3,500	3,500	
Other		1,542	1,542	1,542	1,542	
Subtotal Other Salaries	7,483	5,042	5,042	5,042	5,042	
Total Salaries & Wages	1,026,419	972,407	972,407	1,034,370	1,034,370	61,963
02 Contractual Services						
Consultants		11,100	11,100	11,100	11,100	
Other Contractual		6,500	6,500	6,500	6,500	
Total Contractual Services	19,124	17,600	17,600	17,600	17,600	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,000	15,000	15,000	15,000	
Other Supplies & Materials		63,670	63,670	63,670	63,670	
Total Supplies & Materials	95,777	78,670	78,670	78,670	78,670	
04 Other						
Local/Other Travel		2,000	2,000	2,000	2,000	
Insur & Employee Benefits		314,373	314,373	322,471	322,471	8,098
Utilities						
Miscellaneous		1,600	1,600	1,600	1,600	
Total Other	335,355	317,973	317,973	326,071	326,071	8,098
05 Equipment						
Leased Equipment						
Other Equipment		38,350	38,350	38,350	880	(37,470)
Total Equipment		38,350	38,350	38,350	880	(37,470)
Grand Total	<u>\$1,476,675</u>	<u>\$1,425,000</u>	<u>\$1,425,000</u>	<u>\$1,495,061</u>	<u>\$1,457,591</u>	<u>\$32,591</u>

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	1.000	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
37	23 Production Manager		1.000	1.000	1.000	1.000	1.000	
37	23 Projects Specialist		1.000	1.000	1.000	1.000	1.000	
37	22 Multimedia Producer/Director		2.500	1.500	1.500	1.500	1.500	
37	21 Comm Spec/Web Producer			1.000	1.000	1.000	1.000	
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
37	17 ITV Master Control Operator		1.000					
37	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	2.000	
37	17 Program Director		1.000	1.000	1.000	1.000	1.000	
37	14 Administrative Secretary I		.500					
	Total Positions		14.000	12.500	12.500	12.500	12.500	