

Chapter 10

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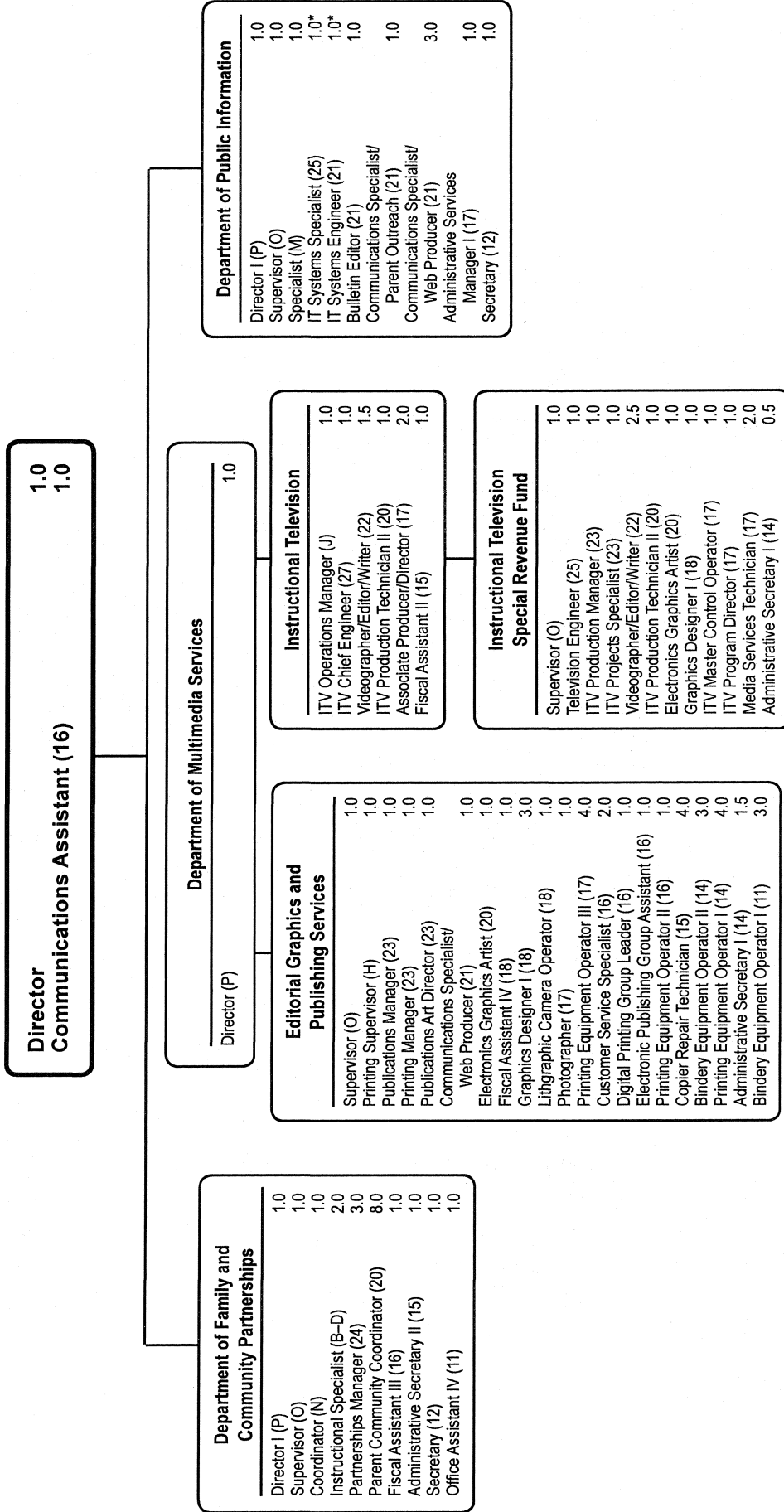
**Office of Communications and Family Outreach**

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

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2008 ACTUAL</b>	<b>FY 2009 BUDGET</b>	<b>FY 2009 CURRENT</b>	<b>FY 2010 REQUEST</b>	<b>FY 2010 APPROVED</b>	<b>FY 2010 CHANGE</b>
<b>POSITIONS</b>						
Administrative	10,000	10,000	10,000	10,000	<b>10,000</b>	
Business/Operations Admin.	2,000	2,000	2,000	2,000	<b>2,000</b>	
Professional	5,000	3,000	3,000	2,000	<b>2,000</b>	(1,000)
Supporting Services	68,000	71,500	71,500	73,500	<b>75,000</b>	3,500
<b>TOTAL POSITIONS</b>	<b>85,000</b>	<b>86,500</b>	<b>86,500</b>	<b>87,500</b>	<b>89,000</b>	<b>2,500</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,084,351	\$1,301,083	\$1,301,083	\$1,278,861	<b>\$1,278,861</b>	(\$22,222)
Business/Operations Admin.		184,754	184,754	187,792	<b>187,792</b>	3,038
Professional	407,081	326,334	326,334	263,983	<b>263,983</b>	(62,351)
Supporting Services	4,130,769	4,762,838	4,762,838	4,886,109	<b>4,905,402</b>	142,564
<b>TOTAL POSITION DOLLARS</b>	<b>5,622,201</b>	<b>6,575,009</b>	<b>6,575,009</b>	<b>6,616,745</b>	<b>6,636,038</b>	<b>61,029</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	36,875	42,481	42,481	49,181	<b>49,181</b>	6,700
Supporting Services	414,320	478,309	467,894	563,578	<b>544,285</b>	76,391
<b>TOTAL OTHER SALARIES</b>	<b>451,195</b>	<b>520,790</b>	<b>510,375</b>	<b>612,759</b>	<b>593,466</b>	<b>83,091</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>6,073,396</b>	<b>7,095,799</b>	<b>7,085,384</b>	<b>7,229,504</b>	<b>7,229,504</b>	<b>144,120</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>554,865</b>	<b>1,278,861</b>	<b>747,931</b>	<b>619,148</b>	<b>626,033</b>	<b>(121,898)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>1,257,780</b>	<b>1,408,553</b>	<b>1,408,553</b>	<b>1,939,328</b>	<b>1,929,980</b>	<b>521,427</b>
<b>04 OTHER</b>						
Staff Dev & Travel	38,979	60,984	50,673	46,173	<b>48,038</b>	(2,635)
Insur & Fixed Charges	299,173	217,095	260,959	260,827	<b>260,827</b>	(132)
Utilities						
Grants & Other	54,182	53,222	53,222	53,722	<b>54,222</b>	1,000
<b>TOTAL OTHER</b>	<b>392,334</b>	<b>331,301</b>	<b>364,854</b>	<b>360,722</b>	<b>363,087</b>	<b>(1,767)</b>
<b>05 EQUIPMENT</b>	<b>259,869</b>	<b>376,151</b>	<b>355,073</b>	<b>439,092</b>	<b>439,092</b>	<b>84,019</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$8,538,244</b>	<b>\$9,961,795</b>	<b>\$9,961,795</b>	<b>\$10,587,794</b>	<b>\$10,587,696</b>	<b>\$625,901</b>

# Office of Communications and Family Outreach



F.T.E. Positions 89.0

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

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

Aggie Alvez, Director

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	71,500	72,500	72,500	73,500	<b>75,000</b>	2,500
Position Salaries	\$4,611,301	\$5,506,279	\$5,506,279	\$5,549,105	<b>\$5,568,398</b>	\$62,119
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		13,296	13,296	19,996	<b>19,996</b>	6,700
Professional Part Time		29,185	29,185	29,185	<b>29,185</b>	
Supporting Services Part Time		272,954	272,954	374,638	<b>355,345</b>	82,391
Other		193,398	193,398	187,398	<b>187,398</b>	(6,000)
Subtotal Other Salaries	430,690	508,833	508,833	611,217	<b>591,924</b>	83,091
<b>Total Salaries &amp; Wages</b>	<b>5,041,991</b>	<b>6,015,112</b>	<b>6,015,112</b>	<b>6,160,322</b>	<b>6,160,322</b>	<b>145,210</b>
<b>02 Contractual Services</b>						
Consultants		43,500	43,500			(43,500)
Other Contractual		680,846	680,846	595,563	<b>602,448</b>	(78,398)
<b>Total Contractual Services</b>	<b>526,360</b>	<b>724,346</b>	<b>724,346</b>	<b>595,563</b>	<b>602,448</b>	<b>(121,898)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,574	4,574	4,574	<b>4,574</b>	
Office		23,162	23,162	523,162	<b>523,162</b>	500,000
Other Supplies & Materials		1,173,193	1,173,193	1,203,968	<b>1,194,718</b>	21,525
<b>Total Supplies &amp; Materials</b>	<b>1,109,569</b>	<b>1,200,929</b>	<b>1,200,929</b>	<b>1,731,704</b>	<b>1,722,454</b>	<b>521,525</b>
<b>04 Other</b>						
Local Travel		24,483	24,483	22,983	<b>22,848</b>	(1,635)
Staff Development		16,500	16,500	13,500	<b>15,500</b>	(1,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		53,222	53,222	53,722	<b>54,222</b>	1,000
<b>Total Other</b>	<b>73,725</b>	<b>94,205</b>	<b>94,205</b>	<b>90,205</b>	<b>92,570</b>	<b>(1,635)</b>
<b>05 Equipment</b>						
Leased Equipment		311,458	311,458	377,892	<b>377,892</b>	66,434
Other Equipment		32,915	32,915	50,500	<b>50,500</b>	17,585
<b>Total Equipment</b>	<b>259,869</b>	<b>344,373</b>	<b>344,373</b>	<b>428,392</b>	<b>428,392</b>	<b>84,019</b>
<b>Grand Total</b>	<b>\$7,011,514</b>	<b>\$8,378,965</b>	<b>\$8,378,965</b>	<b>\$9,006,186</b>	<b>\$9,006,186</b>	<b>\$627,221</b>

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

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
<b>641 Office of Communications &amp; Family Outreach</b>								
1	Director		1.000	1.000	1.000	1.000	1.000	
1	P Director I				1.000	1.000	1.000	
1	M Team Leader		1.000	1.000				
1	16 Communications Assistant		1.000	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>3.000</b>	
<b>642 Department of Public Information</b>								
1	Q Director II		1.000					
1	P Director I			1.000	1.000	1.000	1.000	
1	O Supervisor				1.000	1.000	1.000	
1	M Specialist		1.000	1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	4.000	4.000	4.000	
1	21 Bulletin Editor		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	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
1	10 Office Assistant III		2.000	2.000				
<b>Subtotal</b>			<b>8.000</b>	<b>8.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
<b>412 Instructional Television</b>								
3	J ITV Operations Manager		1.000	1.000	1.000	1.000	1.000	
3	27 ITV Chief Engineer		1.000	1.000	1.000	1.000	1.000	
3	22 Videographer/Editor/Writer		2.500	2.500	1.500	1.500	1.500	
3	20 ITV Production Technician II				1.000	1.000	1.000	
3	17 ITV Production Technician		1.000	1.000	1.000			(1.000)
3	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	2.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	1.000	
<b>Subtotal</b>			<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>7.500</b>	<b>7.500</b>	<b>(1.000)</b>
<b>413 Web Services Team</b>								
1	O Supervisor		1.000	1.000				
1	25 IT Systems Specialist		1.000					
1	21 Comm Spec/Web Producer		2.000	3.000				
<b>Subtotal</b>			<b>4.000</b>	<b>4.000</b>				
<b>417 Editorial Graphics and Publishing Services</b>								
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	H Printing Supervisor		1.000	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	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	1.000	
3	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
1	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
1	18 Graphics Designer I		2.000	2.000				
3	18 Graphics Designer I		1.000	1.000	3.000	3.000	3.000	
3	18 Lithographic Camera Op		1.000	1.000	1.000	1.000	1.000	
3	17 Photographer		1.000	1.000	1.000	1.000	1.000	
3	17 Printing Equip Operator III		3.000	3.000	3.000	4.000	4.000	1.000
3	16 Electronic Publishing Asst		1.000	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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>417 Editorial Graphics and Publishing Services</b>							
3	16 Digital Printing Group Leader		1.000	1.000	1.000	1.000	1.000	
3	16 Customer Service Spec		2.000	2.000	2.000	2.000	2.000	
3	16 Printing Equip Operator II		1.000	1.000	1.000	1.000	1.000	
3	15 Copier Repair Technician						4.000	4.000
1	14 Administrative Secretary I						1.000	1.000
3	14 Printing Equip Operator I		1.000	1.000	1.000	4.000	1.000	
3	14 Bindery Equip Operator II		3.000	3.000	3.000	3.000	3.000	
1	12 Secretary		1.000	1.000	1.000	1.000		(1.000)
3	12 Secretary						.500	.500
3	11 Bindery Equip Operator I		3.000	3.000	3.000	3.000	3.000	
	<b>Subtotal</b>		<b>28.000</b>	<b>28.000</b>	<b>28.000</b>	<b>33.000</b>	<b>34.500</b>	<b>6.500</b>
	<b>521 Dept. of Family &amp; Community Partnerships</b>							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	2.000	2.000	(1.000)
3	AD Parent Educator		1.000					
3	AD Teacher		1.000					
3	24 Partnerships Manager		1.000	3.000	3.000	3.000	3.000	
3	24 Volunteer Comm Resources Coord		1.000					
3	21 Connection Res Bank Coord		1.000					
3	20 Parent Comm Coordinator		5.000					
3	20 Parent Community Coord			8.000	8.000	8.000	8.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II						1.000	1.000
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000		(1.000)
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
2	11 Office Assistant IV						1.000	1.000
2	10 Office Assistant III		1.000	1.000	3.000	1.000		(3.000)
	<b>Subtotal</b>		<b>20.000</b>	<b>21.000</b>	<b>23.000</b>	<b>20.000</b>	<b>20.000</b>	<b>(3.000)</b>
	<b>Total Positions</b>		<b>71.500</b>	<b>72.500</b>	<b>72.500</b>	<b>73.500</b>	<b>75.000</b>	<b>2.500</b>

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13,500	14,000	14,000	14,000	14,000	
Position Salaries	\$1,010,900	\$1,068,730	\$1,068,730	\$1,067,640	\$1,067,640	\$(1,090)
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		11,957	1,542	1,542	1,542	
Subtotal Other Salaries	20,505	11,957	1,542	1,542	1,542	
<b>Total Salaries &amp; Wages</b>	<b>1,031,405</b>	<b>1,080,687</b>	<b>1,070,272</b>	<b>1,069,182</b>	<b>1,069,182</b>	<b>(1,090)</b>
<b>02 Contractual Services</b>						
Consultants		19,145	17,085	17,085	17,085	
Other Contractual		6,500	6,500	6,500	6,500	
<b>Total Contractual Services</b>	<b>28,505</b>	<b>25,645</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	25,000	25,000	
Other Supplies & Materials		182,624	182,624	182,624	182,526	(98)
<b>Total Supplies &amp; Materials</b>	<b>148,211</b>	<b>207,624</b>	<b>207,624</b>	<b>207,624</b>	<b>207,526</b>	<b>(98)</b>
<b>04 Other</b>						
Local Travel		2,000	2,000	2,000	2,000	
Staff Development		18,001	7,690	7,690	7,690	
Insurance & Employee Benefits		217,095	260,959	260,827	260,827	(132)
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>318,609</b>	<b>237,096</b>	<b>270,649</b>	<b>270,517</b>	<b>270,517</b>	<b>(132)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		31,778	10,700	10,700	10,700	
<b>Total Equipment</b>		<b>31,778</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	
<b>Grand Total</b>	<b>\$1,526,730</b>	<b>\$1,582,830</b>	<b>\$1,582,830</b>	<b>\$1,581,608</b>	<b>\$1,581,510</b>	<b>\$(1,320)</b>

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 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 ITV Production Manager		1.000	1.000	1.000	1.000	1.000	
37	23 ITV Projects Specialist		1.000	1.000	1.000	1.000	1.000	
37	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	2.500	
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
37	20 ITV Production Technician II		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	1.000	1.000	1.000	1.000	
37	17 Media Services Technician		2.000	2.000	2.000	2.000	2.000	
37	17 ITV Program Director		1.000	1.000	1.000	1.000	1.000	
37	14 Administrative Secretary I						.500	.500
37	12 Secretary			.500	.500	.500		(.500)
	<b>Total Positions</b>		<b>13.500</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	