

**Chapter 9**  

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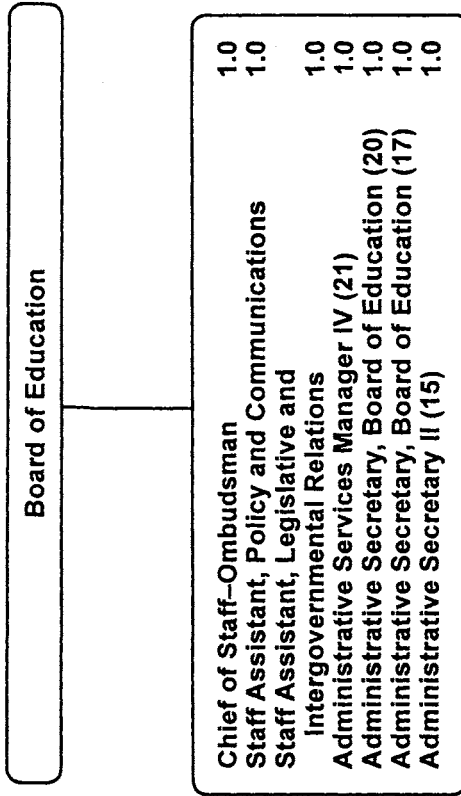
**Board of Education**  
**Office of the Superintendent of Schools**

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

OBJECT OF EXPENDITURE	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
<b>POSITIONS</b>						
Administrative	11,000	8,000	8,000	8,000	8,000	
Business/Operations Admin.	1,000	1,000	1,000	1,000	1,000	
Professional						
Supporting Services	35,500	33,500	33,500	32,500	31,000	(2,500)
<b>TOTAL POSITIONS</b>	<b>47,500</b>	<b>42,500</b>	<b>42,500</b>	<b>41,500</b>	<b>40,000</b>	<b>(2,500)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,572,325	\$1,227,481	\$1,227,481	\$1,201,397	\$1,182,481	(\$45,000)
Business/Operations Admin.	92,828	91,691	91,691	95,943	91,691	
Professional						
Supporting Services	2,372,255	2,429,891	2,429,891	2,477,664	2,257,189	(172,702)
<b>TOTAL POSITION DOLLARS</b>	<b>4,037,408</b>	<b>3,749,063</b>	<b>3,749,063</b>	<b>3,775,004</b>	<b>3,531,361</b>	<b>(217,702)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	155,915	162,685	162,685	158,685	158,685	(4,000)
Supporting Services	20,430	55,790	55,790	33,142	32,742	(23,048)
<b>TOTAL OTHER SALARIES</b>	<b>176,345</b>	<b>218,475</b>	<b>218,475</b>	<b>191,827</b>	<b>191,427</b>	<b>(27,048)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>4,213,753</b>	<b>3,967,538</b>	<b>3,967,538</b>	<b>3,966,831</b>	<b>3,722,788</b>	<b>(244,750)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>43,587</b>	<b>1,201,397</b>	<b>91,744</b>	<b>91,044</b>	<b>91,044</b>	<b>(700)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>227,516</b>	<b>171,694</b>	<b>171,694</b>	<b>171,694</b>	<b>145,653</b>	<b>(26,041)</b>
<b>04 OTHER</b>						
Local/Other Travel	67,873	108,805	108,805	108,805	108,805	
Insur & Employee Benefits		290,827	290,827	333,345	314,373	23,546
Utilities						
Miscellaneous	53,241	69,662	69,662	69,662	68,572	(1,090)
<b>TOTAL OTHER</b>	<b>121,114</b>	<b>469,294</b>	<b>469,294</b>	<b>511,812</b>	<b>491,750</b>	<b>22,456</b>
<b>05 EQUIPMENT</b>	<b>26,208</b>	<b>10,011</b>	<b>10,011</b>	<b>58,061</b>	<b>58,061</b>	<b>48,050</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$4,632,178</b>	<b>\$4,710,281</b>	<b>\$4,710,281</b>	<b>\$4,799,442</b>	<b>\$4,509,296</b>	<b>(\$200,985)</b>

# Board of Education



**Board of Education - 711**  
**Roland Ikheloa, Chief of Staff - Ombudsman**

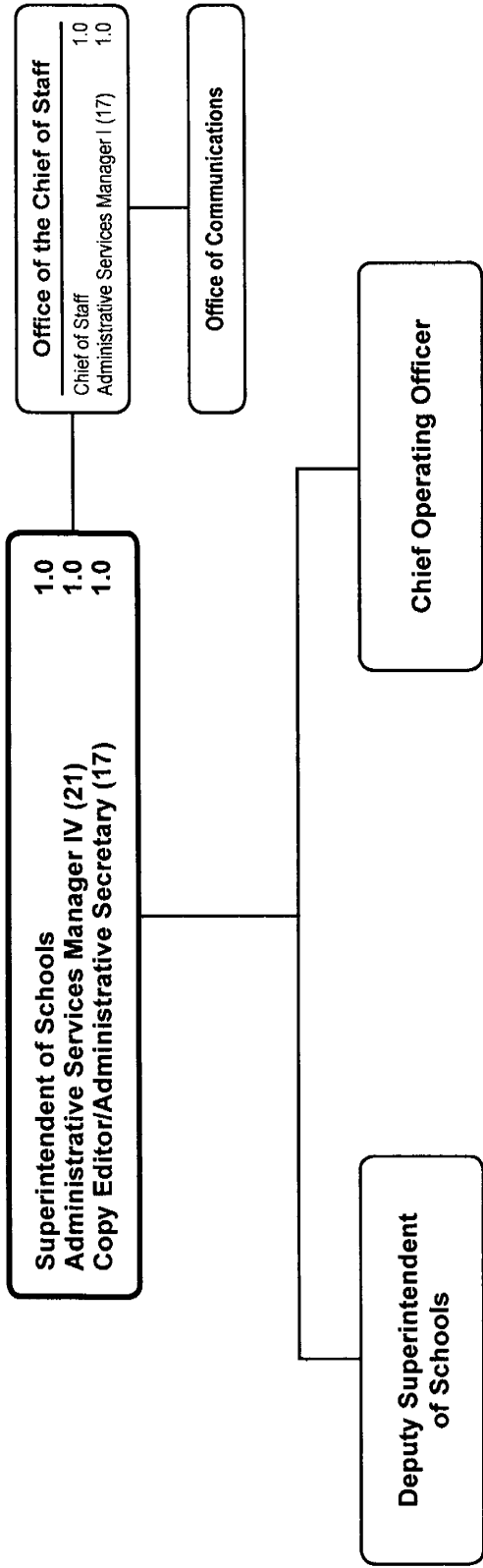
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	7,000	7,000	7,000	7,000	7,000	
Position Salaries	\$728,990	\$712,979	\$712,979	\$733,351	\$712,979	
<b>Other Salaries</b>						
Summer Employment						
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	135,350	136,040	136,040	136,040	136,040	
<b>Total Salaries &amp; Wages</b>	864,340	849,019	849,019	869,391	849,019	
<b>02 Contractual Services</b>						
Consultants		35,000	35,000	35,000	35,000	
Other Contractual						
<b>Total Contractual Services</b>	715	35,000	35,000	35,000	35,000	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	7,228	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	7,140	7,228	7,228	7,228	7,228	
<b>04 Other</b>						
Local/Other Travel		96,877	96,877	96,877	96,877	
Insur & Employee Benefits						
Utilities						
Miscellaneous		61,600	61,600	61,600	61,600	
<b>Total Other</b>	105,587	158,477	158,477	158,477	158,477	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	4,681					
<b>Grand Total</b>	<u>\$982,463</u>	<u>\$1,049,724</u>	<u>\$1,049,724</u>	<u>\$1,070,096</u>	<u>\$1,049,724</u>	

# Board of Education - 711

Roland Ikheloa, Chief of Staff - Ombudsman

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 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	
	<b>Total Positions</b>		<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	<b>7.000</b>	

# Office of the Superintendent of Schools



# Office of the Superintendent of Schools - 611

Dr. Joshus P. Starr, Superintendent of Schools

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	6.000	5.000	5.000	5.000	5.000	
Position Salaries	\$662,333	\$619,631	\$619,631	\$585,798	\$619,631	
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		1,379	1,379	1,379	1,379	
Other						
Subtotal Other Salaries	7,758	1,379	1,379	1,379	1,379	
<b>Total Salaries &amp; Wages</b>	670,091	621,010	621,010	587,177	621,010	
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		767	767	767	767	
<b>Total Contractual Services</b>	420	767	767	767	767	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	10,500	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	8,251	10,500	10,500	10,500	10,500	
<b>04 Other</b>						
Local/Other Travel		5,496	5,496	5,496	5,496	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	3,753	5,496	5,496	5,496	5,496	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$682,515</u>	<u>\$637,773</u>	<u>\$637,773</u>	<u>\$603,940</u>	<u>\$637,773</u>	

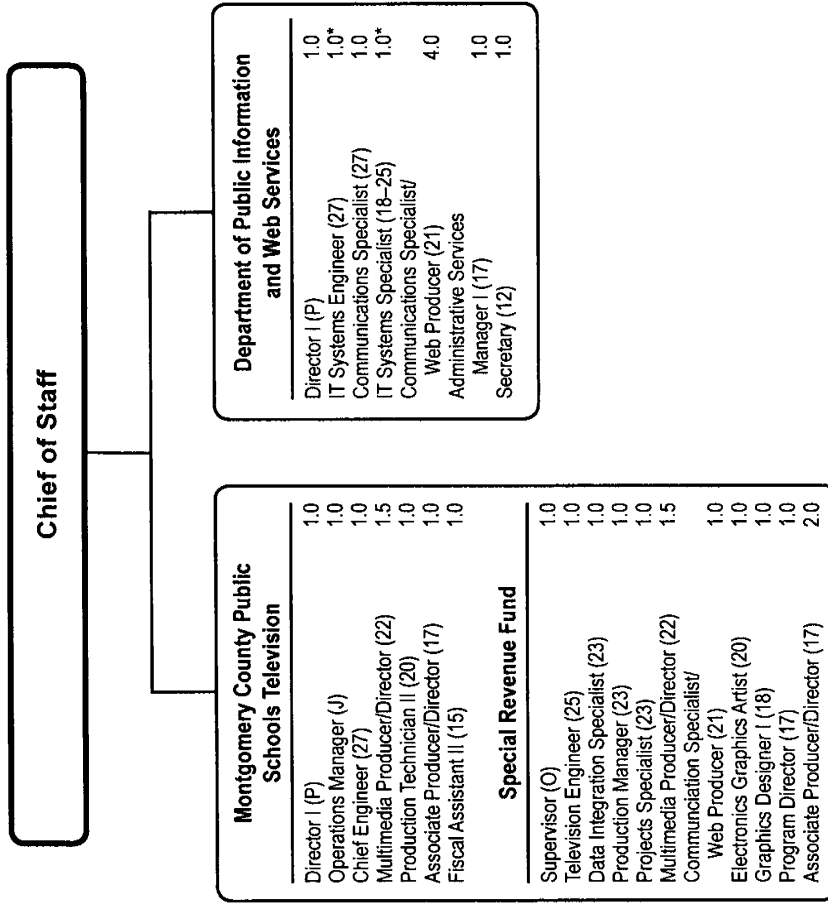
# Office of the Superintendent of Schools - 611

Dr. Joshus P. Starr, Superintendent of Schools

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	1.000	
1	Chief of Staff - Ombudsman		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	
1	14 Administrative Secretary I		1.000					
	<b>Total Positions</b>		<b>6.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	



# Office of Communications



F.T.E. Positions 28.0

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

## FY 2012 OPERATING BUDGET

**Dept. of Public Information and Web Services - 642/412/413/641**

**Brian K. Edwards, Chief of Staff**

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	20,500	16,500	16,500	16,500	<b>15,500</b>	(1,000)
Position Salaries	\$1,634,949	\$1,348,813	\$1,348,813	\$1,409,319	<b>\$1,231,386</b>	\$(117,427)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		29,185	29,185	25,185	<b>25,185</b>	(4,000)
Supporting Services Part Time		39,109	39,109	21,061	<b>21,061</b>	(18,048)
Other		7,720	7,720	2,720	<b>2,720</b>	(5,000)
Subtotal Other Salaries	25,492	76,014	76,014	48,966	<b>48,966</b>	(27,048)
<b>Total Salaries &amp; Wages</b>	1,660,441	1,424,827	1,424,827	1,458,285	<b>1,280,352</b>	(144,475)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		38,377	38,377	37,677	<b>37,677</b>	(700)
<b>Total Contractual Services</b>	24,349	38,377	38,377	37,677	<b>37,677</b>	(700)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		4,574	4,574	4,574		(4,574)
Office		8,807	8,807	8,807	<b>8,807</b>	
Other Supplies & Materials		35,874	35,874	35,874	<b>40,448</b>	4,574
<b>Total Supplies &amp; Materials</b>	21,073	49,255	49,255	49,255	<b>49,255</b>	
<b>04 Other</b>						
Local/Other Travel		4,432	4,432	4,432	<b>4,432</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,372	5,372	5,372	<b>5,372</b>	
<b>Total Other</b>	3,072	9,804	9,804	9,804	<b>9,804</b>	
<b>05 Equipment</b>						
Leased Equipment		10,011	10,011	10,011	<b>10,011</b>	
Other Equipment				9,700	<b>9,700</b>	9,700
<b>Total Equipment</b>	21,527	10,011	10,011	19,711	<b>19,711</b>	9,700
<b>Grand Total</b>	<b>\$1,730,462</b>	<b>\$1,532,274</b>	<b>\$1,532,274</b>	<b>\$1,574,732</b>	<b>\$1,396,799</b>	<b>\$(135,475)</b>

# Office of Communications - 641/642/412

Brian K. Edwards, Chief of Staff

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>641 Office of Communications</b>							
1	Director		1.000					
1	P Director I		1.000					
1	16 Communications Assistant		1.000					
	<b>Subtotal</b>		<b>3.000</b>					
	<b>642 Dept. of Public Information and Web Services</b>							
1	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor		1.000					
1	M Specialist		1.000					
1	27 Communications Specialist			1.000	1.000	1.000	<b>1.000</b>	
1	21 Comm Spec/Web Producer		4.000	4.000	4.000	4.000	<b>4.000</b>	
1	21 Bulletin Editor		1.000					
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>10.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	
	<b>412 MCPS Television</b>							
1	P Director I			1.000	1.000	1.000	<b>1.000</b>	
3	J Operations Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	27 Chief Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	<b>1.500</b>	
3	20 Production Technician II		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
3	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>7.500</b>	<b>8.500</b>	<b>8.500</b>	<b>8.500</b>	<b>7.500</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>20.500</b>	<b>16.500</b>	<b>16.500</b>	<b>16.500</b>	<b>15.500</b>	<b>(1.000)</b>

# Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	14,000	14,000	14,000	13,000	12,500	(1,500)
Position Salaries	\$1,011,136	\$1,067,640	\$1,067,640	\$1,046,536	\$967,365	\$(100,275)
<b>Other Salaries</b>						
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	1,942	1,542	
Subtotal Other Salaries	7,745	5,042	5,042	5,442	5,042	
<b>Total Salaries &amp; Wages</b>	<b>1,018,881</b>	<b>1,072,682</b>	<b>1,072,682</b>	<b>1,051,978</b>	<b>972,407</b>	<b>(100,275)</b>
<b>02 Contractual Services</b>						
Consultants		11,100	11,100	11,100	11,100	
Other Contractual		6,500	6,500	6,500	6,500	
<b>Total Contractual Services</b>	<b>18,103</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	<b>17,600</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,000	25,000	25,000	15,000	(10,000)
Other Supplies & Materials		79,711	79,711	79,711	63,670	(16,041)
<b>Total Supplies &amp; Materials</b>	<b>191,052</b>	<b>104,711</b>	<b>104,711</b>	<b>104,711</b>	<b>78,670</b>	<b>(26,041)</b>
<b>04 Other</b>						
Local Travel		2,000	2,000	2,000	2,000	
Staff Development		2,690	2,690	2,690	1,600	(1,090)
Insurance & Employee Benefits		290,827	290,827	333,345	314,373	23,546
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>8,702</b>	<b>295,517</b>	<b>295,517</b>	<b>338,035</b>	<b>317,973</b>	<b>22,456</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment				38,350	38,350	38,350
<b>Total Equipment</b>				<b>38,350</b>	<b>38,350</b>	<b>38,350</b>
<b>Grand Total</b>	<b>\$1,236,738</b>	<b>\$1,490,510</b>	<b>\$1,490,510</b>	<b>\$1,550,674</b>	<b>\$1,425,000</b>	<b>\$(65,510)</b>

## Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
37	0 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	
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	2.500	2.500	1.500	1.500	(1.000)
37	21 Comm Spec/Web Producer					1.000	1.000	1.000
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
37	20 Production Technician II		1.000					
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
37	17 Assoc/Director/Producer		2.000	2.000				
37	17 ITV Master Control Operator		1.000	1.000	1.000			(1.000)
37	17 Assoc Producer/Director				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	.500	.500	.500		(.500)
	<b>Total Positions</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>13.000</b>	<b>12.500</b>	<b>(1.500)</b>