

## Administration and Oversight

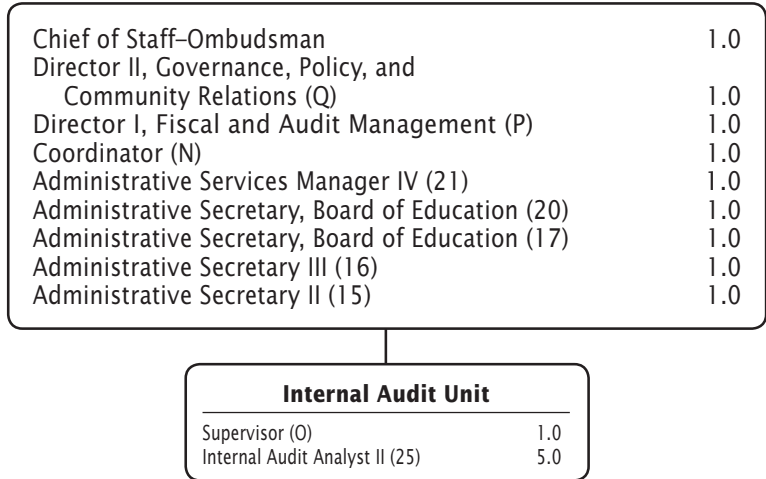
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**Administration and Oversight**  
**Summary of Resources**  
**By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
<b>POSITIONS</b>						
Administrative	26,000	30,500	30,500	29,500	<b>29,500</b>	(1,000)
Business/Operations Admin.	4,000	4,000	4,000	4,000	<b>5,000</b>	1,000
Professional	8,500	8,500	8,500	8,500	<b>8,500</b>	
Supporting Services	75,250	76,250	76,250	77,250	<b>77,250</b>	1,000
<b>TOTAL POSITIONS</b>	<b>113,750</b>	<b>119,250</b>	<b>119,250</b>	<b>119,250</b>	<b>120,250</b>	<b>1,000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$3,973,021	\$4,649,882	\$4,649,882	\$4,665,237	<b>\$4,660,060</b>	\$10,178
Business/Operations Admin.	400,279	427,155	427,155	438,571	<b>474,521</b>	47,366
Professional	952,403	988,320	988,320	1,012,005	<b>1,017,109</b>	28,789
Supporting Services	5,582,910	5,920,643	5,920,643	6,076,605	<b>6,102,159</b>	181,516
<b>TOTAL POSITION DOLLARS</b>	<b>10,908,613</b>	<b>11,986,000</b>	<b>11,986,000</b>	<b>12,192,418</b>	<b>12,253,849</b>	<b>267,849</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	1,315,213	739,865	739,865	930,512	<b>911,512</b>	171,647
Supporting Services	168,244	145,529	145,529	180,722	<b>169,222</b>	23,693
<b>TOTAL OTHER SALARIES</b>	<b>1,483,457</b>	<b>885,394</b>	<b>885,394</b>	<b>1,111,234</b>	<b>1,080,734</b>	<b>195,340</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>12,392,070</b>	<b>12,871,394</b>	<b>12,871,394</b>	<b>13,303,652</b>	<b>13,334,583</b>	<b>463,189</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>2,421,724</b>	<b>4,665,237</b>	<b>2,267,661</b>	<b>2,163,304</b>	<b>2,193,804</b>	<b>(73,857)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>172,093</b>	<b>211,224</b>	<b>211,224</b>	<b>378,175</b>	<b>351,395</b>	<b>140,171</b>
<b>04 OTHER</b>						
Local/Other Travel	164,271	163,470	163,470	165,721	<b>165,721</b>	2,251
Insur & Employee Benefits	357,909	417,885	417,885	417,885	<b>417,885</b>	
Utilities						
Miscellaneous	85,076	62,050	62,050	61,674	<b>61,674</b>	(376)
<b>TOTAL OTHER</b>	<b>607,256</b>	<b>643,405</b>	<b>643,405</b>	<b>645,280</b>	<b>645,280</b>	<b>1,875</b>
<b>05 EQUIPMENT</b>	<b>24,687</b>	<b>25,000</b>	<b>25,000</b>	<b>15,000</b>	<b>15,000</b>	<b>(10,000)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$15,617,830</b>	<b>\$16,018,684</b>	<b>\$16,018,684</b>	<b>\$16,505,411</b>	<b>\$16,540,062</b>	<b>\$521,378</b>

# Board of Education



F.T.E. Positions 15.0

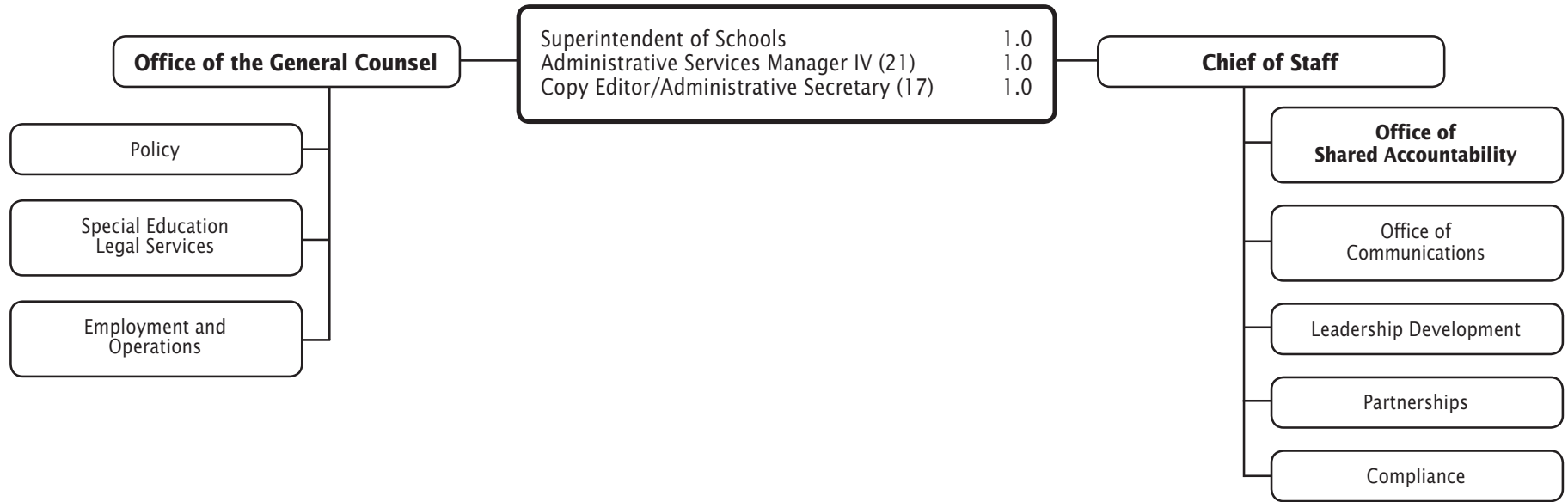
## Board of Education - 711/623

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	14,000	14,000	14,000	15,000	<b>15,000</b>	1,000
Position Salaries	\$1,329,888	\$1,426,028	\$1,426,028	\$1,607,213	<b>\$1,582,285</b>	\$156,257
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		194,613	194,613	196,559	<b>196,559</b>	1,946
Supporting Services Part Time		101,613	101,613	102,629	<b>102,629</b>	1,016
Other		2,707	2,707	2,734	<b>2,734</b>	27
Subtotal Other Salaries	284,802	298,933	298,933	301,922	<b>301,922</b>	2,989
<b>Total Salaries &amp; Wages</b>	1,614,690	1,724,961	1,724,961	1,909,135	<b>1,884,207</b>	159,246
<b>02 Contractual Services</b>						
Consultants		41,336	41,336	41,336	<b>41,336</b>	
Other Contractual		156,078	156,078	156,078	<b>156,078</b>	
<b>Total Contractual Services</b>	155,035	197,414	197,414	197,414	<b>197,414</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	7,228	<b>7,228</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	6,571	7,228	7,228	7,228	<b>7,228</b>	
<b>04 Other</b>						
Local/Other Travel		134,366	134,366	134,366	<b>134,366</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		46,162	46,162	46,162	<b>46,162</b>	
<b>Total Other</b>	224,803	180,528	180,528	180,528	<b>180,528</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,001,099</b>	<b>\$2,110,131</b>	<b>\$2,110,131</b>	<b>\$2,294,305</b>	<b>\$2,269,377</b>	<b>\$159,246</b>

## Board of Education - 711/623

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>711 Board of Education</b>							
1	Chief of Staff-Ombudsman		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	Q Staff Asst Brd Gov & Ops				1.000	1.000		(1.000)
1	Q Director II						<b>1.000</b>	1.000
1	P Staff Assistant		1.000	1.000				
1	P Director I						<b>1.000</b>	1.000
1	P Special Assistant					1.000		
1	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>8.000</b>	<b>8.000</b>	<b>8.000</b>	<b>9.000</b>	<b>9.000</b>	<b>1.000</b>
	<b>623 Internal Audit Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Internal Audit Analyst II		5.000	5.000	5.000	5.000	<b>5.000</b>	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>Total Positions</b>		<b>14.000</b>	<b>14.000</b>	<b>14.000</b>	<b>15.000</b>	<b>15.000</b>	<b>1.000</b>

# Office of the Superintendent of Schools



## Office of the Superintendent of Schools - 611

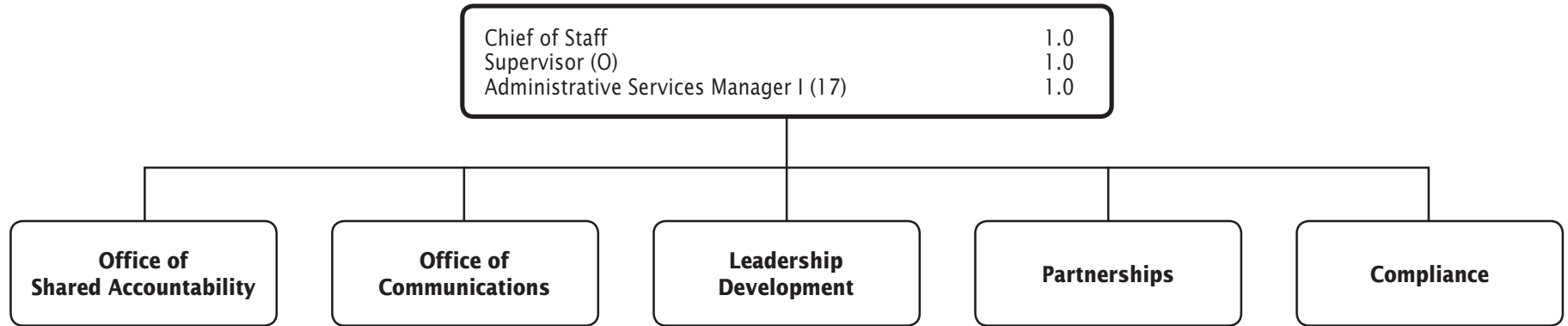
Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	3.000	3.000	3.000	3.000	<b>3.000</b>	
Position Salaries	\$451,690	\$457,984	\$457,984	\$462,639	<b>\$464,258</b>	\$6,274
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		10,100	10,100	10,201	<b>10,201</b>	101
Supporting Services Part Time		1,470	1,470	1,485	<b>1,485</b>	15
Other						
Subtotal Other Salaries		11,570	11,570	11,686	<b>11,686</b>	116
<b>Total Salaries &amp; Wages</b>	451,690	469,554	469,554	474,325	<b>475,944</b>	6,390
<b>02 Contractual Services</b>						
Consultants		35,000	35,000	35,000	<b>35,000</b>	
Other Contractual		4,100	4,100	4,100	<b>4,100</b>	
<b>Total Contractual Services</b>	4,035	39,100	39,100	39,100	<b>39,100</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	<b>10,500</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	5,519	10,500	10,500	10,500	<b>10,500</b>	
<b>04 Other</b>						
Local/Other Travel		5,750	5,750	5,750	<b>5,750</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,300	5,300	5,300	<b>5,300</b>	
<b>Total Other</b>	-208	11,050	11,050	11,050	<b>11,050</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$461,036</u>	<u>\$530,204</u>	<u>\$530,204</u>	<u>\$534,975</u>	<u><b>\$536,594</b></u>	<u>\$6,390</u>

## Office of the Superintendent of Schools - 611

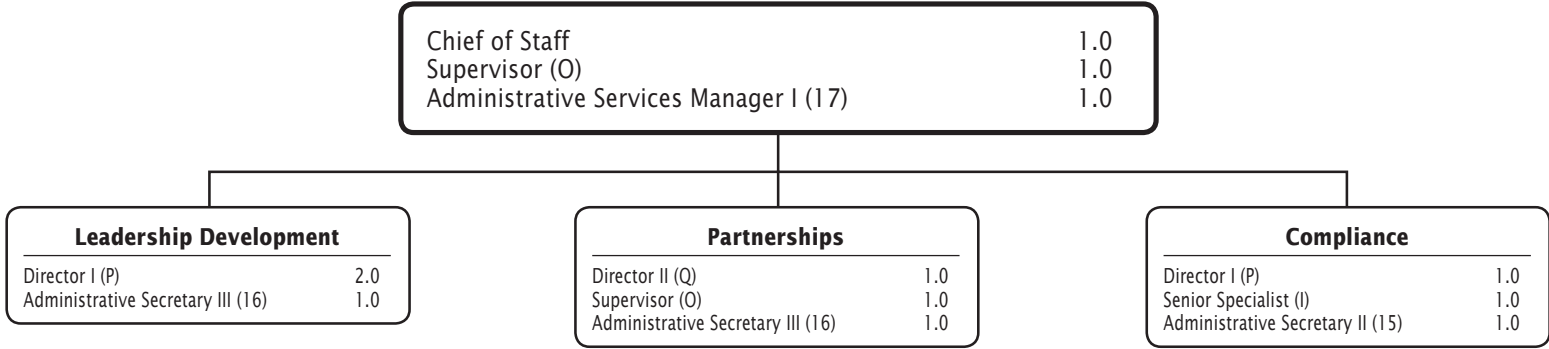
CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
1	Superintendent of Schools		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Admin Services Manager IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	17 Copy Editor/Admin Sec		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	



# Chief of Staff—Overview



# Chief of Staff



## Chief of Staff - 609/607/613

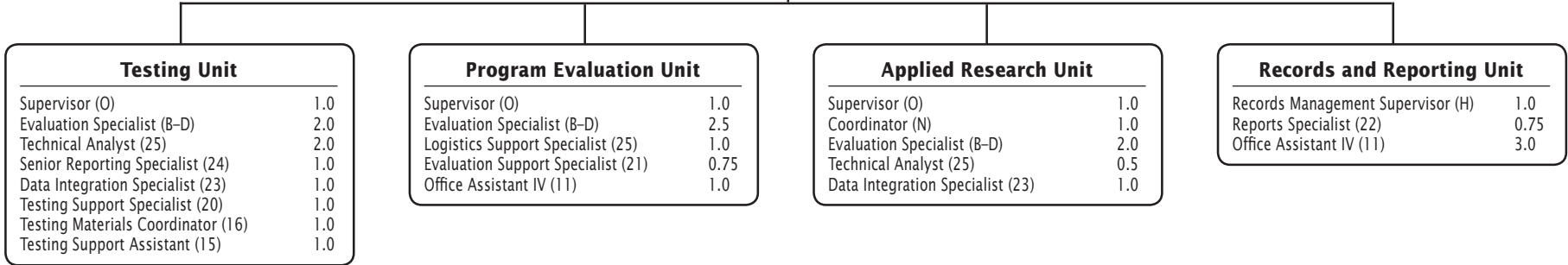
Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	10.000	14.000	14.000	11.000	<b>12.000</b>	(2.000)
Position Salaries	\$1,169,378	\$1,609,652	\$1,609,652	\$1,393,566	<b>\$1,434,711</b>	\$(174,941)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends				48,000	<b>30,000</b>	30,000
Professional Part Time		70,700	70,700	71,407	<b>71,407</b>	707
Supporting Services Part Time		11,660	11,660	36,277	<b>24,777</b>	13,117
Other				20,000	<b>20,000</b>	20,000
Subtotal Other Salaries	164,649	82,360	82,360	175,684	<b>146,184</b>	63,824
<b>Total Salaries &amp; Wages</b>	1,334,027	1,692,012	1,692,012	1,569,250	<b>1,580,895</b>	(111,117)
<b>02 Contractual Services</b>						
Consultants		48,000	48,000	36,000	<b>36,000</b>	(12,000)
Other Contractual				34,000	<b>63,500</b>	63,500
<b>Total Contractual Services</b>	6,093	48,000	48,000	70,000	<b>99,500</b>	51,500
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,000	7,000	7,000	<b>7,000</b>	
Other Supplies & Materials		30,000	30,000	37,424	<b>37,424</b>	7,424
<b>Total Supplies &amp; Materials</b>	18,627	37,000	37,000	44,424	<b>44,424</b>	7,424
<b>04 Other</b>						
Local/Other Travel		5,750	5,750	6,750	<b>6,750</b>	1,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	3,167	5,750	5,750	6,750	<b>6,750</b>	1,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,361,914</u>	<u>\$1,782,762</u>	<u>\$1,782,762</u>	<u>\$1,690,424</u>	<u>\$1,731,569</u>	<u>\$(51,193)</u>

### Chief of Staff - 609/607/613

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>609 Chief of Staff</b>							
1	Chief of Staff		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	Q Director II		1.000	1.000	1.000			(1.000)
1	P Director I					1.000	<b>1.000</b>	1.000
1	O Supervisor		1.000	3.000	3.000	1.000	<b>1.000</b>	(2.000)
2	O Supervisor			1.000	1.000			(1.000)
1	N Coordinator			1.000	1.000			(1.000)
1	I Senior Specialist						<b>1.000</b>	1.000
2	24 Partnerships Manager		2.000					
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
1	15 Administrative Secretary II						<b>1.000</b>	1.000
1	14 Administrative Secretary I			1.000	1.000			(1.000)
1	12 Secretary			1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>7.000</b>	<b>11.000</b>	<b>11.000</b>	<b>5.000</b>	<b>6.000</b>	<b>(5.000)</b>
	<b>607 Partnerships</b>							
2	Q Director II					1.000	<b>1.000</b>	1.000
2	O Supervisor					1.000	<b>1.000</b>	1.000
2	16 Administrative Secretary III					1.000	<b>1.000</b>	1.000
	<b>Subtotal</b>					<b>3.000</b>	<b>3.000</b>	<b>3.000</b>
	<b>613 Leadership Development</b>							
2	P Director I		2.000	2.000	2.000	2.000	<b>2.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>	
	<b>Total Positions</b>		<b>10.000</b>	<b>14.000</b>	<b>14.000</b>	<b>11.000</b>	<b>12.000</b>	<b>(2.000)</b>

# Office of the Associate Superintendent of Shared Accountability

Associate Superintendent	1.0
Supervisor (O)	1.0
Assistant to Associate Superintendent (N)	1.0
Instructional Specialist (B-D)	2.0
Administrative Services Manager I (17)	1.0
Program Secretary (13)	0.625



Testing Unit	
Supervisor (O)	1.0
Evaluation Specialist (B-D)	2.0
Technical Analyst (25)	2.0
Senior Reporting Specialist (24)	1.0
Data Integration Specialist (23)	1.0
Testing Support Specialist (20)	1.0
Testing Materials Coordinator (16)	1.0
Testing Support Assistant (15)	1.0

Program Evaluation Unit	
Supervisor (O)	1.0
Evaluation Specialist (B-D)	2.5
Logistics Support Specialist (25)	1.0
Evaluation Support Specialist (21)	0.75
Office Assistant IV (11)	1.0

Applied Research Unit	
Supervisor (O)	1.0
Coordinator (N)	1.0
Evaluation Specialist (B-D)	2.0
Technical Analyst (25)	0.5
Data Integration Specialist (23)	1.0

Records and Reporting Unit	
Records Management Supervisor (H)	1.0
Reports Specialist (22)	0.75
Office Assistant IV (11)	3.0

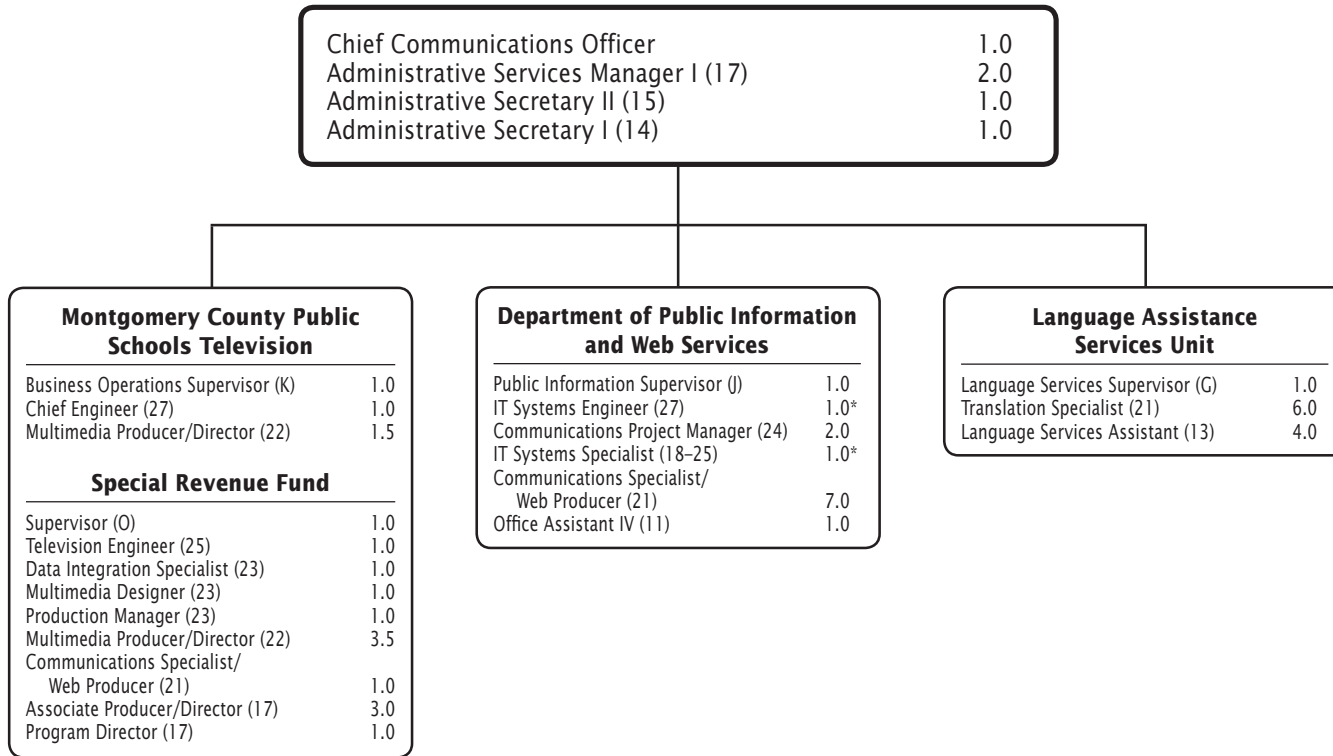
## Office of Shared Accountability - 624/621/625/626/627

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	33.125	33.125	33.125	33.125	<b>33.125</b>	
Position Salaries	\$3,321,221	\$3,462,778	\$3,462,778	\$3,472,719	<b>\$3,490,728</b>	\$27,950
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes				40,908	<b>40,908</b>	40,908
Stipends				57,600	<b>57,600</b>	57,600
Professional Part Time		34,047	34,047	51,109	<b>51,109</b>	17,062
Supporting Services Part Time		22,858	22,858	32,376	<b>32,376</b>	9,518
Other						
Subtotal Other Salaries	114,874	56,905	56,905	181,993	<b>181,993</b>	125,088
<b>Total Salaries &amp; Wages</b>	3,436,095	3,519,683	3,519,683	3,654,712	<b>3,672,721</b>	153,038
<b>02 Contractual Services</b>						
Consultants		48,000	48,000			(48,000)
Other Contractual		383,945	383,945	416,945	<b>416,945</b>	33,000
<b>Total Contractual Services</b>	443,999	431,945	431,945	416,945	<b>416,945</b>	(15,000)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	7,800	<b>7,800</b>	
Other Supplies & Materials		16,359	16,359	27,359	<b>27,359</b>	11,000
<b>Total Supplies &amp; Materials</b>	12,393	24,159	24,159	35,159	<b>35,159</b>	11,000
<b>04 Other</b>						
Local/Other Travel		4,167	4,167	6,167	<b>6,167</b>	2,000
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	5,275	4,167	4,167	6,167	<b>6,167</b>	2,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment		25,000	25,000			(25,000)
<b>Total Equipment</b>	24,687	25,000	25,000			(25,000)
<b>Grand Total</b>	<b>\$3,922,449</b>	<b>\$4,004,954</b>	<b>\$4,004,954</b>	<b>\$4,112,983</b>	<b>\$4,130,992</b>	<b>\$126,038</b>

## Office of Shared Accountability - 624/621/625/626/627

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>624 Office of Shared Accountability</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	BD Instructional Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	13 Program Secretary		.625	.625	.625	.625	<b>.625</b>	
	<b>Subtotal</b>		<b>6.625</b>	<b>6.625</b>	<b>6.625</b>	<b>6.625</b>	<b>6.625</b>	
	<b>621 Records and Reporting Unit</b>							
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	22 Reports Specialist		.750	.750	.750	.750	<b>.750</b>	
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	<b>3.000</b>	
	<b>Subtotal</b>		<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	<b>4.750</b>	
	<b>625 Testing Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Technical Analyst		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	24 Senior Reporting Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	20 Testing Support Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	15 Testing Support Assistant		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
	<b>626 Applied Research Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	25 Technical Analyst		.500	.500	.500	.500	<b>.500</b>	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	<b>5.500</b>	
	<b>627 Program Evaluation Unit</b>							
1	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	BD Evaluation Specialist		2.500	2.500	2.500	2.500	<b>2.500</b>	
1	25 Logistics Support Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	21 Evaluation Support Specialist		.750	.750	.750	.750	<b>.750</b>	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>6.250</b>	<b>6.250</b>	<b>6.250</b>	<b>6.250</b>	<b>6.250</b>	
	<b>Total Positions</b>		<b>33.125</b>	<b>33.125</b>	<b>33.125</b>	<b>33.125</b>	<b>33.125</b>	

# Office of Communications



F.T.E. Positions 44.0

\*In addition, 2.0 positions are funded by the Capital Budget.



## Office of Communications - 642/412

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	28.500	29.500	29.500	30.500	<b>30,500</b>	1,000
Position Salaries	\$2,151,204	\$2,333,259	\$2,333,259	\$2,490,501	<b>\$2,502,174</b>	\$168,915
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		423,050	423,050	427,299	<b>427,299</b>	4,249
Supporting Services Part Time						
Other						
Subtotal Other Salaries	845,607	423,050	423,050	427,299	<b>427,299</b>	4,249
<b>Total Salaries &amp; Wages</b>	2,996,811	2,756,309	2,756,309	2,917,800	<b>2,929,473</b>	173,164
<b>02 Contractual Services</b>						
Consultants				24,000	<b>24,000</b>	24,000
Other Contractual		823,790	823,790	693,853	<b>693,853</b>	(129,937)
<b>Total Contractual Services</b>	641,993	823,790	823,790	717,853	<b>717,853</b>	(105,937)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials		1,258	1,258	2,000	<b>2,000</b>	742
Office		8,057	8,057	9,333	<b>9,333</b>	1,276
Other Supplies & Materials		30,706	30,706	170,095	<b>160,095</b>	129,389
<b>Total Supplies &amp; Materials</b>	49,941	40,021	40,021	181,428	<b>171,428</b>	131,407
<b>04 Other</b>						
Local/Other Travel		2,324	2,324	2,275	<b>2,275</b>	(49)
Insur & Employee Benefits						
Utilities						
Miscellaneous		6,023	6,023	5,647	<b>5,647</b>	(376)
<b>Total Other</b>	3,553	8,347	8,347	7,922	<b>7,922</b>	(425)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment				15,000	<b>15,000</b>	15,000
<b>Total Equipment</b>				15,000	<b>15,000</b>	15,000
<b>Grand Total</b>	<b>\$3,692,298</b>	<b>\$3,628,467</b>	<b>\$3,628,467</b>	<b>\$3,840,003</b>	<b>\$3,841,676</b>	<b>\$213,209</b>

## Office of Communications - 642/412

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>642 Office of Communications</b>							
1	Chief Communications Officer						<b>1.000</b>	1.000
1	Q Director II		1.000	1.000	1.000	1.000		(1.000)
1	J Public Information Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	G Language Services Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Communications Project Manger			1.000	1.000	1.000	<b>1.000</b>	
2	24 Communications Project Manger					1.000	<b>1.000</b>	1.000
1	21 Translation Specialist				6.000	6.000	<b>6.000</b>	
1	21 Comm Spec/Web Producer		13.000	13.000	7.000	7.000	<b>7.000</b>	
1	17 Admin Services Manager I		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	13 Language Services Assistant		4.000	4.000	4.000	4.000	<b>4.000</b>	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>25.000</b>	<b>26.000</b>	<b>26.000</b>	<b>27.000</b>	<b>27.000</b>	<b>1.000</b>
	<b>412 MCPS Television</b>							
1	K Business Operations Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	27 Chief Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	<b>1.500</b>	
	<b>Subtotal</b>		<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
	<b>Total Positions</b>		<b>28.500</b>	<b>29.500</b>	<b>29.500</b>	<b>30.500</b>	<b>30.500</b>	<b>1.000</b>

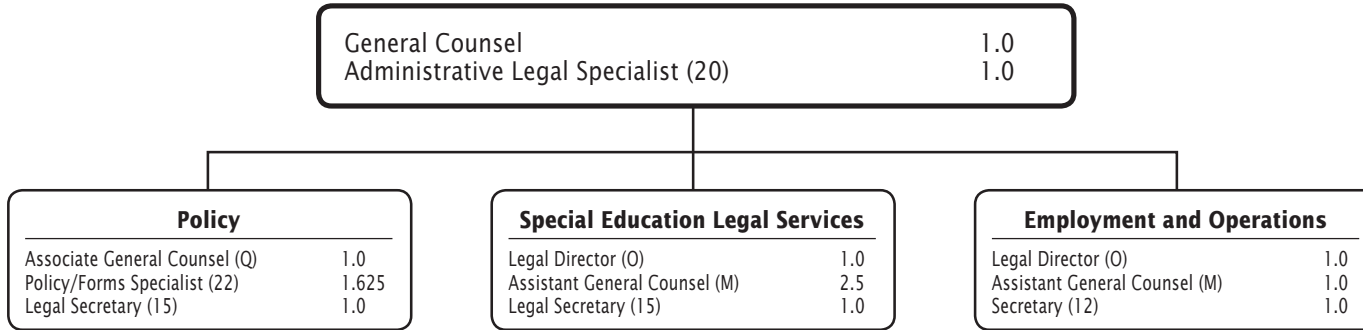
## Instructional Television Special Revenue Fund - 860

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	13,500	13,500	13,500	13,500	<b>13,500</b>	
Position Salaries	\$1,166,005	\$1,258,301	\$1,258,301	\$1,280,135	<b>\$1,284,915</b>	\$26,614
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other		5,221	5,221	5,221	<b>5,221</b>	
Subtotal Other Salaries	19,776	5,221	5,221	5,221	<b>5,221</b>	
<b>Total Salaries &amp; Wages</b>	1,185,781	1,263,522	1,263,522	1,285,356	<b>1,290,136</b>	26,614
<b>02 Contractual Services</b>						
Consultants		11,100	11,100			(11,100)
Other Contractual		6,500	6,500	11,180	<b>11,180</b>	4,680
<b>Total Contractual Services</b>	29,566	17,600	17,600	11,180	<b>11,180</b>	(6,420)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,880	17,880	25,000	<b>25,000</b>	7,120
Other Supplies & Materials		66,454	66,454	66,454	<b>49,674</b>	(16,780)
<b>Total Supplies &amp; Materials</b>	73,065	84,334	84,334	91,454	<b>74,674</b>	(9,660)
<b>04 Other</b>						
Local/Other Travel		2,500	2,500	1,800	<b>1,800</b>	(700)
Insur & Employee Benefits		417,885	417,885	417,885	<b>417,885</b>	
Utilities						
Miscellaneous		4,100	4,100	4,100	<b>4,100</b>	
<b>Total Other</b>	361,276	424,485	424,485	423,785	<b>423,785</b>	(700)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$1,649,688</u>	<u>\$1,789,941</u>	<u>\$1,789,941</u>	<u>\$1,811,775</u>	<u>\$1,799,775</u>	<u>\$9,834</u>

## Instructional Television Special Revenue Fund - 860

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	25 Television Engineer		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Data Integration Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Production Manager		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Multimedia Designer		1.000	1.000	1.000	1.000	<b>1.000</b>	
37	23 Projects Specialist		1.000					
37	22 Multimedia Producer/Director		2.500	3.500	3.500	3.500	<b>3.500</b>	
37	21 Comm Spec/Web Producer						<b>1.000</b>	1.000
37	20 Production Technician II		1.000	1.000	1.000	1.000		(1.000)
37	17 Assoc Producer/Director		3.000	3.000	3.000	3.000	<b>3.000</b>	
37	17 Program Director		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Total Positions</b>		<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	<b>13.500</b>	

# Office of the General Counsel



## Office of the General Counsel - 610/608

Description	FY 2018 Actual	FY 2019 Budget	FY 2019 Current	FY 2020 Request	FY 2020 Approved	FY 2020 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	11.625	12.125	12.125	13.125	<b>13.125</b>	1.000
Position Salaries	\$1,319,227	\$1,437,998	\$1,437,998	\$1,485,645	<b>\$1,494,778</b>	\$56,780
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		7,355	7,355	7,429	<b>6,429</b>	(926)
Supporting Services Part Time						
Other						
Subtotal Other Salaries	53,749	7,355	7,355	7,429	<b>6,429</b>	(926)
<b>Total Salaries &amp; Wages</b>	1,372,976	1,445,353	1,445,353	1,493,074	<b>1,501,207</b>	55,854
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		709,812	709,812	710,812	<b>711,812</b>	2,000
<b>Total Contractual Services</b>	1,141,003	709,812	709,812	710,812	<b>711,812</b>	2,000
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,982	7,982	7,982	<b>7,982</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	5,977	7,982	7,982	7,982	<b>7,982</b>	
<b>04 Other</b>						
Local/Other Travel		8,613	8,613	8,613	<b>8,613</b>	
Insur & Employee Benefits						
Utilities						
Miscellaneous		465	465	465	<b>465</b>	
<b>Total Other</b>	9,390	9,078	9,078	9,078	<b>9,078</b>	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,529,346</b>	<b>\$2,172,225</b>	<b>\$2,172,225</b>	<b>\$2,220,946</b>	<b>\$2,230,079</b>	<b>\$57,854</b>

## Office of the General Counsel - 610/608

CAT	DESCRIPTION	10 Mon	FY 2018 ACTUAL	FY 2019 BUDGET	FY 2019 CURRENT	FY 2020 REQUEST	FY 2020 APPROVED	FY 2020 CHANGE
	<b>610 Office of the General Counsel</b>							
1	General Counsel		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	Q Associate General Counsel					1.000	<b>1.000</b>	1.000
6	Q Associate General Counsel		1.000	1.000	1.000	1.000		(1.000)
1	O Legal Director						<b>1.000</b>	1.000
6	O Legal Director						<b>1.000</b>	1.000
1	M Assistant General Counsel		2.000	2.000	2.000	2.000	<b>1.000</b>	(1.000)
6	M Assistant General Counsel		2.000	2.500	2.500	2.500	<b>2.500</b>	
1	22 Policy/Forms Specialist					1.625	<b>1.625</b>	1.625
1	20 Admin. Legal Specialist						<b>1.000</b>	1.000
1	18 Paralegal		1.000	1.000	1.000	1.000		(1.000)
1	15 Legal Secretary					1.000	<b>1.000</b>	1.000
6	15 Legal Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	12 Secretary					1.000	<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>8.000</b>	<b>8.500</b>	<b>8.500</b>	<b>13.125</b>	<b>13.125</b>	<b>4.625</b>
	<b>608 Policy</b>							
1	Q Associate General Counsel		1.000	1.000	1.000			(1.000)
1	22 Policy/Forms Specialist		1.625	1.625	1.625			(1.625)
1	15 Legal Secretary		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>3.625</b>	<b>3.625</b>	<b>3.625</b>			<b>(3.625)</b>
	<b>Total Positions</b>		<b>11.625</b>	<b>12.125</b>	<b>12.125</b>	<b>13.125</b>	<b>13.125</b>	<b>1.000</b>