

Administration and Oversight

	PAGE
Board of Education	11-2
Office of the Superintendent of Schools	11-5
Office of the Chief of Staff	11-8
Office of Shared Accountability	11-11
Department of Communications	11-15
Instructional Television Special Revenue Fund.....	11-15
Department of Systemwide Safety and Emergency Management	11-20
Office of the General Counsel	11-23



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

OBJECT OF EXPENDITURE	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 BUDGET	FY 2022 CHANGE
POSITIONS					
Administrative	28.500	31.800	30.800	25.800	(5.000)
Business/Operations Admin.	7.000	7.000	7.000	7.000	
Professional	8.500	8.500	8.500	7.500	(1.000)
Supporting Services	94.750	103.750	102.750	105.225	2.475
TOTAL POSITIONS	138.750	151.050	149.050	145.525	(3.525)
01 SALARIES & WAGES					
Administrative	\$4,162,283	\$4,787,922	\$4,601,848	\$4,165,376	(\$436,472)
Business/Operations Admin.	693,565	690,222	690,222	752,182	61,960
Professional	1,007,725	1,017,109	1,017,109	910,921	(106,188)
Supporting Services	7,314,935	7,898,075	7,829,680	8,326,831	497,151
TOTAL POSITION DOLLARS	13,178,508	14,393,328	14,138,859	14,155,310	16,451
OTHER SALARIES					
Administrative					
Professional	899,126	833,992	833,992	982,149	148,157
Supporting Services	714,337	437,134	477,134	340,272	(136,862)
TOTAL OTHER SALARIES	1,613,463	1,271,126	1,311,126	1,322,421	11,295
TOTAL SALARIES AND WAGES	14,791,971	15,664,454	15,449,985	15,477,731	27,746
02 CONTRACTUAL SERVICES	3,564,664	3,251,641	3,251,641	3,191,154	(60,487)
03 SUPPLIES & MATERIALS	1,019,424	468,092	468,092	462,092	(6,000)
04 OTHER					
Local/Other Travel	153,046	196,193	196,493	196,693	200
Insur & Employee Benefits	384,705	389,033	389,033	389,033	
Utilities					
Miscellaneous	173,260	191,618	191,318	182,996	(8,322)
TOTAL OTHER	711,011	776,844	776,844	768,722	(8,122)
05 EQUIPMENT	108,966	120,000	120,000	120,000	
GRAND TOTAL AMOUNTS	\$20,196,036	\$20,281,031	\$20,066,562	\$20,019,699	(\$46,863)

Board of Education

Chief of Staff—Ombudsman	1.0
Director II, Governance, Policy, and Community Relations (Q)	1.0
Director I, Fiscal and Audit Management (P)	1.0
Coordinator, Legislative Affairs (N)	1.0
Administrative Services Manager IV (21)	1.0
Administrative Secretary, Board of Education (20)	1.0
Administrative Secretary, Board of Education (17)	1.0
Administrative Secretary III (16)	1.0
Administrative Secretary II (15)	1.0

Internal Audit Unit	
Supervisor (0)	1.0
Internal Audit Analyst II (25)	5.0

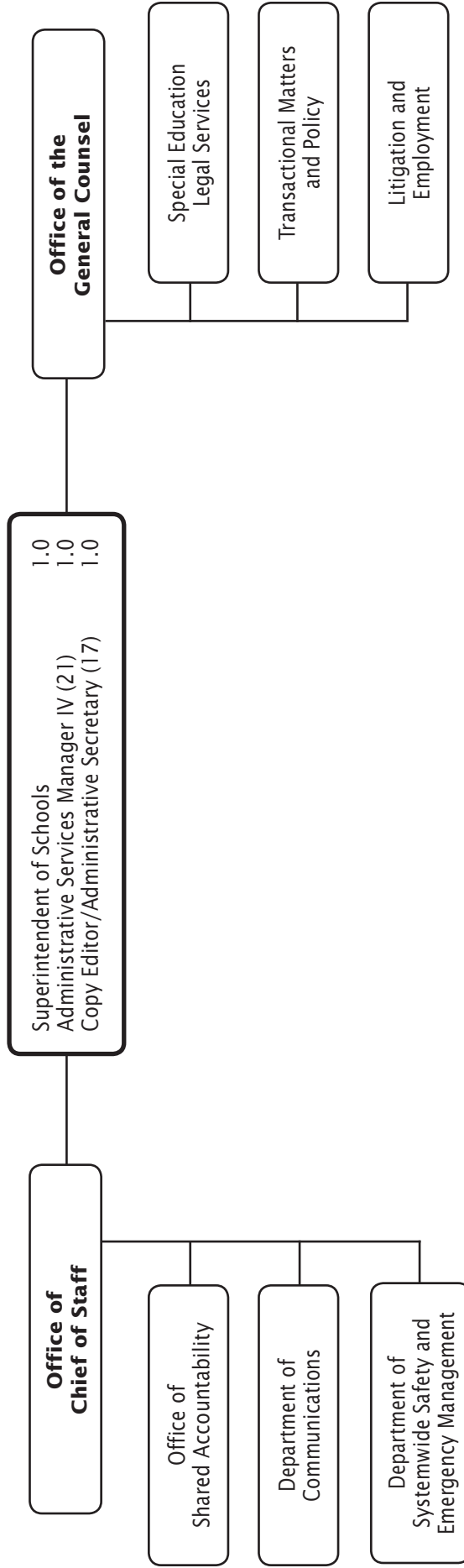
Board of Education - 711/623

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	15,000	15,000	15,000	15,000	15,000	
Position Salaries	\$1,351,694	\$1,599,556	\$1,599,556	\$1,599,556	\$1,625,399	\$25,843
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		196,559	196,559	185,322	185,322	(11,237)
Supporting Services Part Time		102,629	102,629	112,019	112,019	9,390
Other		2,734	2,734	2,734	2,734	
Subtotal Other Salaries	245,429	301,922	301,922	300,075	300,075	(1,847)
Total Salaries & Wages	1,597,123	1,901,478	1,901,478	1,899,631	1,925,474	23,996
02 Contractual Services						
Consultants		41,336	41,336	41,336	41,336	
Other Contractual		156,078	156,078	156,078	156,078	
Total Contractual Services	129,555	197,414	197,414	197,414	197,414	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,228	7,228	9,228	9,228	2,000
Other Supplies & Materials						
Total Supplies & Materials	7,128	7,228	7,228	9,228	9,228	2,000
04 Other						
Local/Other Travel		150,366	150,366	150,366	150,366	
Insur & Employee Benefits						
Utilities						
Miscellaneous		46,162	46,162	46,162	46,162	
Total Other	164,237	196,528	196,528	196,528	196,528	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,898,043	\$2,302,648	\$2,302,648	\$2,302,801	\$2,328,644	\$25,996

Board of Education - 711/623

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	711 Board of Education							
1	Chief of Staff-Ombudsman		1.000	1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		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	20 Admin Secretary to the Board		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Secretary to the Board		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		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	
	Subtotal		9.000	9.000	9.000	9.000	9.000	
	623 Internal Audit Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	25 Internal Audit Analyst II		5.000	5.000	5.000	5.000	5.000	
	Subtotal		6.000	6.000	6.000	6.000	6.000	
	Total Positions		15.000	15.000	15.000	15.000	15.000	

Office of the Superintendent of Schools



Office of the Superintendent of Schools - 611

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	3.000	2.000	2.000	2.000	3.000	1.000
Position Salaries	\$462,616	\$381,637	\$381,637	\$381,637	\$446,270	\$64,633
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		10,201	10,201	10,201	169,595	159,394
Supporting Services Part Time		1,485	1,485	1,485	1,485	
Other						
Subtotal Other Salaries		11,686	11,686	11,686	171,080	159,394
Total Salaries & Wages	462,616	393,323	393,323	393,323	617,350	224,027
02 Contractual Services						
Consultants		30,000	30,000	30,000	35,000	5,000
Other Contractual		4,100	4,100	4,100	4,100	
Total Contractual Services	4,035	34,100	34,100	34,100	39,100	5,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	16,000	5,500
Other Supplies & Materials						
Total Supplies & Materials	6,310	10,500	10,500	10,500	16,000	5,500
04 Other						
Local/Other Travel		5,750	6,050	5,750	8,550	2,500
Insur & Employee Benefits						
Utilities						
Miscellaneous		5,300	5,000	5,300	5,000	
Total Other	7,450	11,050	11,050	11,050	13,550	2,500
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$480,411	\$448,973	\$448,973	\$448,973	\$686,000	\$237,027

Office of the Superintendent of Schools - 611

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	611 Office of the Superintendent of Schools							
1	Superintendent of Schools		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
	Subtotal		3.000	2.000	2.000	2.000	3.000	1.000
	Total Positions		3.000	2.000	2.000	2.000	3.000	1.000

Office of the Chief of Staff



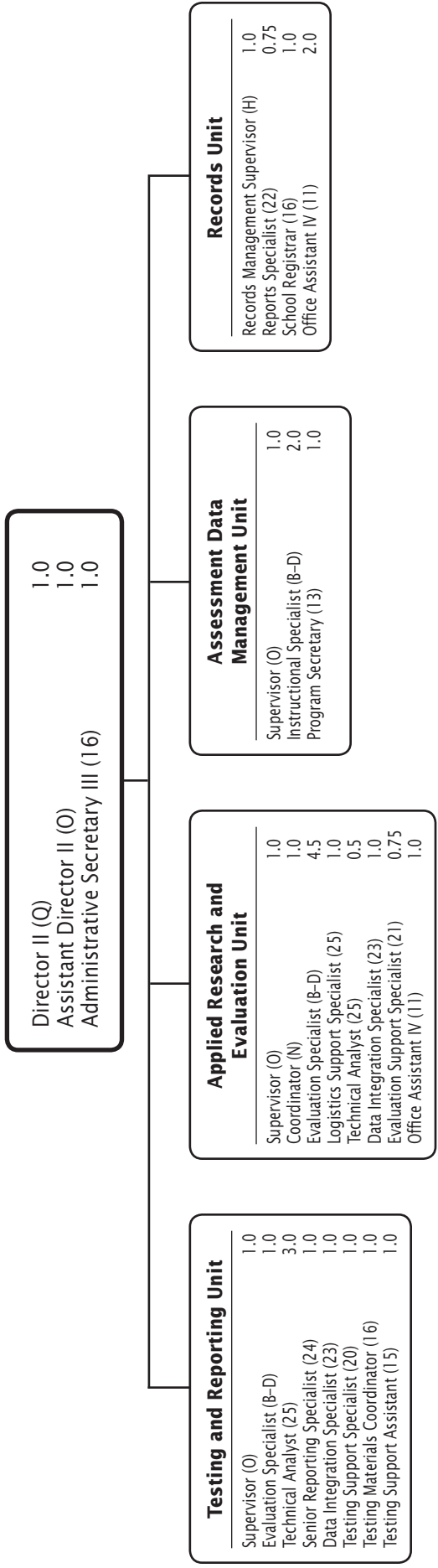
Office of the Chief of Staff - 609

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	6.000	7.000	7.000	8.000	5.000	(2.000)
Position Salaries	\$629,203	\$841,810	\$841,810	\$910,521	\$643,498	\$(198,312)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		71,407	71,407	71,407	71,407	
Supporting Services Part Time		11,777	51,777	51,777	51,777	
Other						
Subtotal Other Salaries	150,606	83,184	123,184	123,184	123,184	
Total Salaries & Wages	779,809	924,994	964,994	1,033,705	766,682	(198,312)
02 Contractual Services						
Consultants						
Other Contractual		12,400	12,400	12,400	12,400	
Total Contractual Services		12,400	12,400	12,400	12,400	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		4,500	4,500	4,500	4,500	
Other Supplies & Materials		4,250	4,250	4,250	4,250	
Total Supplies & Materials	7,881	8,750	8,750	8,750	8,750	
04 Other						
Local/Other Travel		10,000	10,000	10,000	10,000	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	13,869	10,000	10,000	10,000	10,000	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$801,559</u>	<u>\$956,144</u>	<u>\$996,144</u>	<u>\$1,064,855</u>	<u>\$797,832</u>	<u>\$(198,312)</u>

Office of the Chief of Staff - 609

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	609 Chief of Staff							
1	Chief of Staff		1.000	1.000	1.000	1.000	1.000	
1	P Director I		1.000		1.000	1.000		(1.000)
1	P Executive Director			1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000				
1	I Senior Specialist		1.000	1.000	1.000	1.000		(1.000)
1	19 Admin Services Mgr III			1.000	1.000	1.000	1.000	
1	17 Copy Editor/Admin Sec			1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000			1.000	1.000	1.000
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000		(1.000)
	Subtotal		6.000	7.000	7.000	8.000	5.000	(2.000)
	Total Positions		6.000	7.000	7.000	8.000	5.000	(2.000)

Office of Shared Accountability



F.T.E. Positions 32.5

FY 2022 OPERATING BUDGET

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

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	33.125	33.125	33.125	32.500	32.500	(.625)
Position Salaries	\$3,353,126	\$3,371,621	\$3,371,621	\$3,271,520	\$3,384,215	\$12,594
Other Salaries						
Summer Employment						
Professional Substitutes		40,908	40,908	40,908	40,908	
Stipends		57,600	57,600	57,600	57,600	
Professional Part Time		51,109	51,109	51,109	51,109	
Supporting Services Part Time		28,087	28,087	28,087	40,126	12,039
Other						
Subtotal Other Salaries	60,031	177,704	177,704	177,704	189,743	12,039
Total Salaries & Wages	3,413,157	3,549,325	3,549,325	3,449,224	3,573,958	24,633
02 Contractual Services						
Consultants						
Other Contractual		416,945	416,945	416,945	406,957	(9,988)
Total Contractual Services	149,590	416,945	416,945	416,945	406,957	(9,988)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	7,800	7,800	
Other Supplies & Materials		27,359	27,359	27,359	27,359	
Total Supplies & Materials	20,703	35,159	35,159	35,159	35,159	
04 Other						
Local/Other Travel		10,784	10,784	10,784	10,784	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	4,688	10,784	10,784	10,784	10,784	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,588,138	\$4,012,213	\$4,012,213	\$3,912,112	\$4,026,858	\$14,645

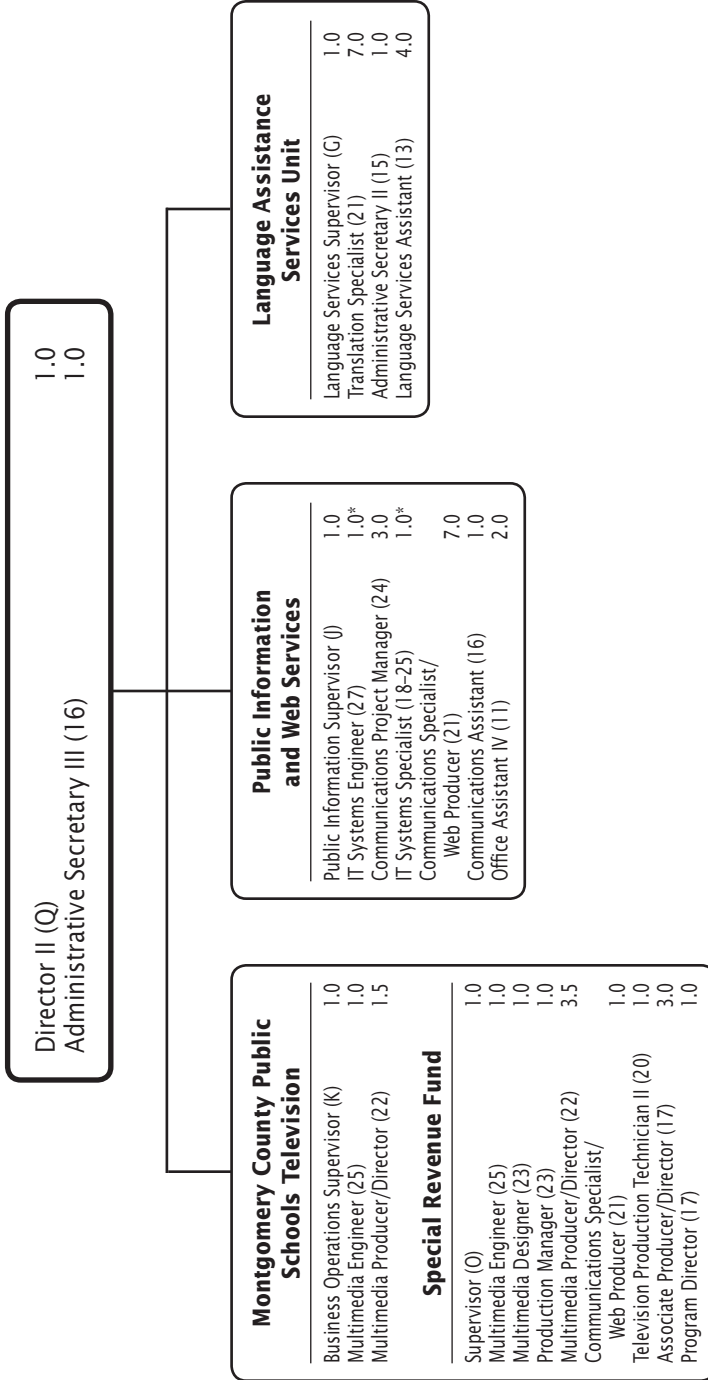
Office of Shared Accountability - 624/621/625/626/627

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	624 Office of Shared Accountability							
1	Associate Superintendent		1.000					
1	Q Director II			1.000	1.000	1.000	1.000	
1	O Assistant Director II			1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000			(1.000)
1	N Asst. to Assoc Supt		1.000					
1	BD Instructional Specialist		2.000	2.000	2.000			(2.000)
1	17 Admin Services Manager I		1.000					
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
1	13 Program Secretary		.625	.625	.625			(.625)
	Subtotal		6.625	6.625	6.625	3.000	3.000	(3.625)
	621 Records Unit							
1	H Records Management Supervisor		1.000	1.000	1.000	1.000	1.000	
1	22 Reports Specialist		.750	.750	.750	.750	.750	
1	16 School Registrar						1.000	1.000
1	11 Office Assistant IV		3.000	3.000	3.000	3.000	2.000	(1.000)
	Subtotal		4.750	4.750	4.750	4.750	4.750	
	625 Testing and Reporting Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	2.000	1.000	(1.000)
1	25 Technical Analyst		2.000	2.000	2.000	2.000	3.000	1.000
1	24 Senior Reporting Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	20 Testing Support Specialist		1.000	1.000	1.000	1.000	1.000	
1	16 Testing Materials Coordinator		1.000	1.000	1.000	1.000	1.000	
1	15 Testing Support Assistant		1.000	1.000	1.000	1.000	1.000	
	Subtotal		10.000	10.000	10.000	10.000	10.000	
	626 Applied Research and Evaluation Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.000	2.000	2.000	4.500	4.500	2.500
1	25 Technical Analyst		.500	.500	.500	.500	.500	
1	25 Logistics Support Specialist					1.000	1.000	1.000
1	23 Data Integration Specialist		1.000	1.000	1.000	1.000	1.000	
1	21 Evaluation Support Specialist					.750	.750	.750
1	11 Office Assistant IV					1.000	1.000	1.000
	Subtotal		5.500	5.500	5.500	10.750	10.750	5.250
	627 Assessment Data Management Unit							
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	BD Evaluation Specialist		2.500	2.500	2.500			(2.500)
1	BD Instructional Specialist					2.000	2.000	2.000
1	25 Logistics Support Specialist		1.000	1.000	1.000			(1.000)
1	21 Evaluation Support Specialist		.750	.750	.750			(.750)
1	13 Program Secretary					1.000	1.000	1.000

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

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	627 Assessment Data Management Unit							
1	11 Office Assistant IV		1.000	1.000	1.000			(1.000)
	Subtotal		6.250	6.250	6.250	4.000	4.000	(2.250)
	Total Positions		33.125	33.125	33.125	32.500	32.500	(.625)

Department of Communications



F.T.E. Positions - 46.0

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

FY 2022 OPERATING BUDGET

Department of Communications - 642/412

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	30.500	33.500	31.500	31.500	32.500	1.000
Position Salaries	\$2,376,263	\$2,739,294	\$2,484,825	\$2,489,635	\$2,807,394	\$322,569
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		399,779	399,779	399,779	399,779	
Supporting Services Part Time		1,500	1,500	1,500	1,500	
Other						
Subtotal Other Salaries	492,300	401,279	401,279	401,279	401,279	
Total Salaries & Wages	2,868,563	3,140,573	2,886,104	2,890,914	3,208,673	322,569
02 Contractual Services						
Consultants						
Other Contractual		788,063	788,063	802,307	802,307	14,244
Total Contractual Services	713,944	788,063	788,063	802,307	802,307	14,244
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		2,000	2,000	2,000	2,000	
Office		5,850	5,850	5,850	5,850	
Other Supplies & Materials		155,817	155,817	147,817	147,817	(8,000)
Total Supplies & Materials	126,683	163,667	163,667	155,667	155,667	(8,000)
04 Other						
Local/Other Travel		3,975	3,975	3,975	3,975	
Insur & Employee Benefits						
Utilities						
Miscellaneous		25,647	25,647	19,403	19,403	(6,244)
Total Other	2,588	29,622	29,622	23,378	23,378	(6,244)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment	1,031					
Grand Total	\$3,712,809	\$4,121,925	\$3,867,456	\$3,872,266	\$4,190,025	\$322,569

Department of Communications - 642/412

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	642 Department of Communications							
1	Chief Communications Officer		1.000	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	1.000	1.000
2	G Language Services Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
1	24 Communications Project Manger		1.000	1.000	1.000	1.000	2.000	1.000
2	24 Communications Project Manger		1.000	1.000	1.000	1.000	1.000	1.000
1	21 Translation Specialist		6.000	7.000	7.000	7.000	7.000	7.000
1	21 Comm Spec/Web Producer		7.000	7.000	7.000	7.000	7.000	7.000
1	19 Admin Services Mgr III			1.000				
1	17 Admin Services Manager I		2.000	1.000	1.000			(1.000)
1	16 Administrative Secretary III			1.000	1.000	1.000	1.000	1.000
1	16 Communications Assistant			1.000	1.000	1.000	1.000	1.000
1	15 Administrative Secretary II		1.000			1.000	1.000	1.000
2	14 Administrative Secretary I		1.000					
3	13 Language Services Assistant		4.000	4.000	4.000	4.000	4.000	4.000
2	11 Office Assistant IV		1.000	2.000	2.000	2.000	2.000	2.000
	Subtotal		27.000	30.000	28.000	28.000	29.000	1.000
	412 MCPS Television							
1	K Business Operations Supervisor		1.000	1.000	1.000	1.000	1.000	1.000
1	27 Chief Engineer		1.000					
1	25 Multimedia Engineer			1.000	1.000	1.000	1.000	1.000
1	22 Multimedia Producer/Director		1.500	1.500	1.500	1.500	1.500	1.500
	Subtotal		3.500	3.500	3.500	3.500	3.500	
	Total Positions		30.500	33.500	31.500	31.500	32.500	1.000

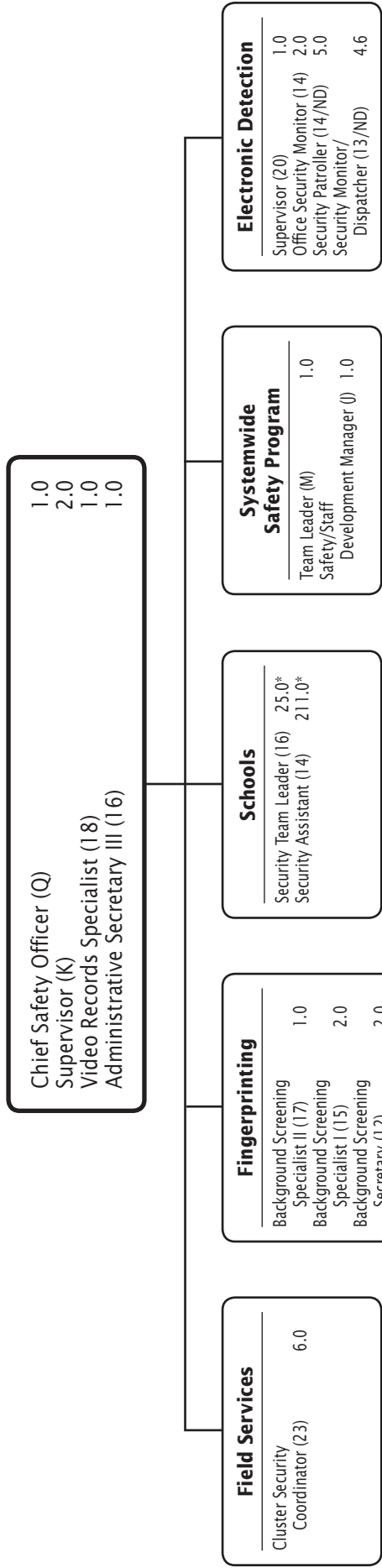
Instructional Television Special Revenue Fund - 860

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	13,500	13,500	13,500	13,500	13,500	
Position Salaries	\$1,201,455	\$1,284,915	\$1,284,915	\$1,284,915	\$1,284,915	
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		15,000	15,000	15,000	15,000	
Other		5,221	5,221	5,221	5,221	
Subtotal Other Salaries	27,732	20,221	20,221	20,221	20,221	
Total Salaries & Wages	1,229,187	1,305,136	1,305,136	1,305,136	1,305,136	
02 Contractual Services						
Consultants						
Other Contractual		9,180	9,180	9,180	9,180	
Total Contractual Services	7,590	9,180	9,180	9,180	9,180	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,000	25,000	25,000	25,000	
Other Supplies & Materials		35,526	35,526	35,526	35,526	
Total Supplies & Materials	102,057	60,526	60,526	60,526	60,526	
04 Other						
Local/Other Travel		1,800	1,800	1,800	1,800	
Insur & Employee Benefits		389,033	389,033	389,033	389,033	
Utilities						
Miscellaneous		4,100	4,100	4,100	4,100	
Total Other	386,968	394,933	394,933	394,933	394,933	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$1,725,802	\$1,769,775	\$1,769,775	\$1,769,775	\$1,769,775	

Instructional Television Special Revenue Fund - 860

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	1.000	
37	25 Multimedia 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 Multimedia Designer		1.000	1.000	1.000	1.000	1.000	
37	22 Multimedia Producer/Director		3.500	3.500	3.500	3.500	3.500	
37	21 Comm Spec/Web Producer		1.000	1.000	1.000	1.000	1.000	
37	20 Production Technician II					1.000	1.000	1.000
37	17 Assoc Producer/Director		3.000	3.000	3.000	3.000	3.000	
37	17 Program Director		1.000	1.000	1.000	1.000	1.000	
	Total Positions		13.500	13.500	13.500	13.500	13.500	

Department of Systemwide Safety and Emergency Management



F.T.E. Positions 30.6

*The 236.0 positions in schools also are shown on K-12 charts in Chapter 1.

Night Differential (ND) = Shifts 2 and 3

FY 2022 OPERATING BUDGET

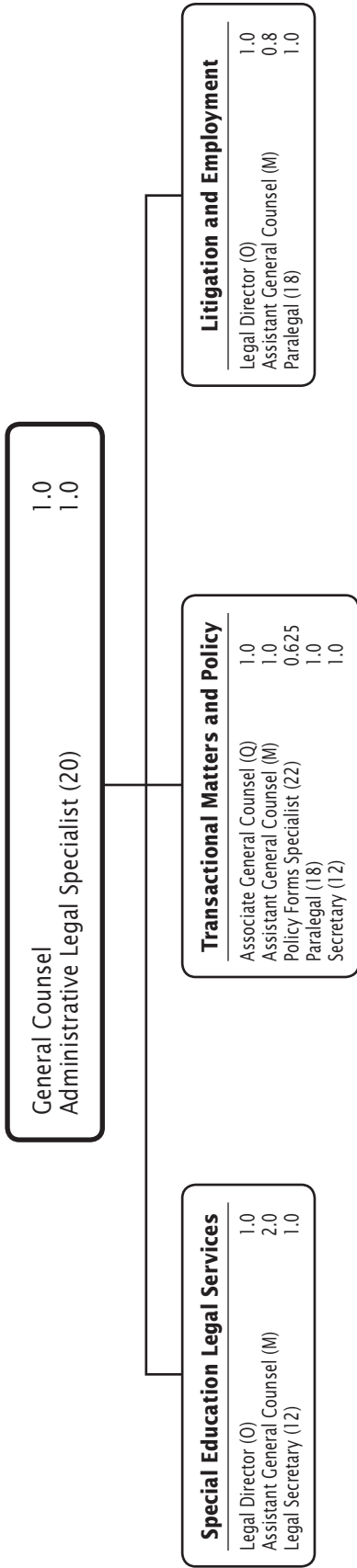
Department of Systemwide Safety and Emergency Management - 337

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	22,500	27,500	27,500	30,100	30,600	3,100
Position Salaries	\$1,891,960	\$2,191,670	\$2,191,670	\$2,304,589	\$2,434,029	\$242,359
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		236,842	236,842	78,551	78,551	(158,291)
Other		31,859	31,859	31,859	31,859	
Subtotal Other Salaries	606,356	268,701	268,701	110,410	110,410	(158,291)
Total Salaries & Wages	2,498,316	2,460,371	2,460,371	2,414,999	2,544,439	84,068
02 Contractual Services						
Consultants		12,000	12,000	12,000	12,000	
Other Contractual		1,044,727	1,044,727	1,046,605	984,984	(59,743)
Total Contractual Services	1,155,668	1,056,727	1,056,727	1,058,605	996,984	(59,743)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		8,355	8,355	8,355	8,355	
Other Supplies & Materials		160,425	160,425	160,425	160,425	
Total Supplies & Materials	154,618	168,780	168,780	168,780	168,780	
04 Other						
Local/Other Travel		2,405	2,405	2,605	2,605	200
Insur & Employee Benefits						
Utilities						
Miscellaneous		109,944	109,944	107,866	107,866	(2,078)
Total Other	120,775	112,349	112,349	110,471	110,471	(1,878)
05 Equipment						
Leased Equipment		30,000	30,000	30,000	30,000	
Other Equipment		90,000	90,000	90,000	90,000	
Total Equipment	107,935	120,000	120,000	120,000	120,000	
Grand Total	\$4,037,312	\$3,918,227	\$3,918,227	\$3,872,855	\$3,940,674	\$22,447

Department of Systemwide Safety and Emergency Management - 337

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
10	Q Director II		1.000	1.000	1.000	1.000	1.000	
10	M Team Leader		1.000	1.000	1.000	1.000	1.000	
10	K Supervisor		2.000	2.000	2.000	2.000	2.000	
10	J Safety/Staff Development Mgr						1.000	1.000
10	23 Cluster Security Coordinator		6.000	6.000	6.000	6.000	6.000	
10	20 Supv Electronic Detection Sect		1.000	1.000	1.000	1.000	1.000	
10	18 Video Records Specialist			1.000	1.000	1.000	1.000	
10	17 Background Screening Spec II					1.000	1.000	1.000
10	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
10	15 Background Screening Spec I					2.000	2.000	2.000
10	15 Personnel Assistant IV			4.000	4.000			(4.000)
10	15 Data Control Technician II		.500	.500	.500	.500		(.500)
10	14 Office Security Monitor		2.000	2.000	2.000	2.000	2.000	
10	14 Security Patroller Shift 2		1.000	1.000	1.000	1.000	1.000	
10	14 Security Patroller Shift 3		2.000	2.000	2.000	4.000	4.000	2.000
10	13 Security Mon/Dispatcher Shft 2		2.000	2.000	2.000	3.600	3.600	1.600
10	13 Security Mon/Dispatcher Shft 3		1.000	1.000	1.000	1.000	1.000	
10	12 Background Screening Secretary					2.000	2.000	2.000
10	12 Secretary		2.000	2.000	2.000			(2.000)
	Total Positions		22.500	27.500	27.500	30.100	30.600	3.100

Office of the General Counsel



F.T.E. Positions 13.425

FY 2022 OPERATING BUDGET

Office of the General Counsel - 610

Description	FY 2020 Actual	FY 2021 Budget	FY 2021 Current	FY 2022 Request	FY 2022 Approved	FY 2022 Change
01 Salaries & Wages						
Total Positions (FTE)	13.125	13.425	13.425	13.425	13.425	
Position Salaries	\$1,392,114	\$1,522,268	\$1,522,268	\$1,522,268	\$1,529,590	\$7,322
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		6,429	6,429	6,429	6,429	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	31,009	6,429	6,429	6,429	6,429	
Total Salaries & Wages	1,423,123	1,528,697	1,528,697	1,528,697	1,536,019	7,322
02 Contractual Services						
Consultants						
Other Contractual		726,812	726,812	726,812	726,812	
Total Contractual Services	1,404,282	726,812	726,812	726,812	726,812	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,982	7,982	7,982	7,982	
Other Supplies & Materials						
Total Supplies & Materials	591,563	7,982	7,982	7,982	7,982	
04 Other						
Local/Other Travel		8,613	8,613	8,613	8,613	
Insur & Employee Benefits						
Utilities						
Miscellaneous		465	465	465	465	
Total Other	9,620	9,078	9,078	9,078	9,078	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$3,428,588</u>	<u>\$2,272,569</u>	<u>\$2,272,569</u>	<u>\$2,272,569</u>	<u>\$2,279,891</u>	<u>\$7,322</u>

Office of the General Counsel - 610

CAT	DESCRIPTION	10 Mon	FY 2020 ACTUAL	FY 2021 BUDGET	FY 2021 CURRENT	FY 2022 REQUEST	FY 2022 APPROVED	FY 2022 CHANGE
	610 Office of the General Counsel							
1	General Counsel		1.000	1.000	1.000	1.000	1.000	
1	Q Associate General Counsel		1.000	1.000	1.000	1.000	1.000	
1	O Legal Director		1.000	1.000	1.000	1.000	1.000	
6	O Legal Director		1.000	1.000	1.000	1.000	1.000	
1	M Assistant General Counsel		1.000	1.000	1.000	1.000	1.000	
6	M Assistant General Counsel		2.500	2.800	2.800	2.800	2.800	
1	22 Policy/Forms Specialist		1.625	.625	.625	.625	.625	
1	20 Admin. Legal Specialist		1.000	1.000	1.000	1.000	1.000	
1	18 Paralegal			2.000	2.000	2.000	2.000	
1	15 Legal Secretary		1.000					
6	15 Legal Secretary		1.000	1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		13.125	13.425	13.425	13.425	13.425	
	Total Positions		13.125	13.425	13.425	13.425	13.425	