

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 2015 ACTUAL | FY 2016 BUDGET | FY 2016 CURRENT | FY 2017 REQUEST | FY 2017 APPROVED | FY 2017 CHANGE |
|------------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-----------------------------|---------------------------|
| POSITIONS | | | | | | |
| Administrative | 22,000 | 22,000 | 22,000 | 22,000 | 23,000 | 1,000 |
| Business/Operations Admin. | 2,000 | 2,000 | 2,000 | 3,000 | 3,000 | 1,000 |
| Professional | 7,000 | 6,500 | 6,500 | 6,500 | 6,500 | |
| Supporting Services | 59,000 | 69,000 | 69,000 | 72,000 | 71,000 | 2,000 |
| TOTAL POSITIONS | 90,000 | 99,500 | 99,500 | 103,500 | 103,500 | 4,000 |
| 01 SALARIES & WAGES | | | | | | |
| Administrative | \$3,141,003 | \$3,332,074 | \$3,332,074 | \$3,307,851 | \$3,426,787 | \$94,713 |
| Business/Operations Admin. | 193,284 | 204,338 | 204,338 | 330,522 | 328,335 | 123,997 |
| Professional | 713,938 | 756,324 | 756,324 | 781,775 | 772,672 | 16,348 |
| Supporting Services | 4,334,329 | 5,391,585 | 5,391,585 | 5,831,896 | 5,661,018 | 269,433 |
| TOTAL POSITION DOLLARS | 8,382,554 | 9,684,321 | 9,684,321 | 10,252,044 | 10,188,812 | 504,491 |
| OTHER SALARIES | | | | | | |
| Administrative | | | | | | |
| Professional | 229,084 | 328,588 | 328,588 | 371,623 | 761,884 | 433,296 |
| Supporting Services | 142,427 | 142,564 | 142,564 | 514,379 | 143,484 | 920 |
| TOTAL OTHER SALARIES | 371,511 | 471,152 | 471,152 | 886,002 | 905,368 | 434,216 |
| TOTAL SALARIES AND WAGES | 8,754,065 | 10,155,473 | 10,155,473 | 11,138,046 | 11,094,180 | 938,707 |
| 02 CONTRACTUAL SERVICES | 420,362 | 3,307,851 | 977,977 | 993,125 | 1,577,640 | 599,663 |
| 03 SUPPLIES & MATERIALS | 107,756 | 194,025 | 195,025 | 172,687 | 182,841 | (12,184) |
| 04 OTHER | | | | | | |
| Local/Other Travel | 135,018 | 139,839 | 155,977 | 152,320 | 151,770 | (4,207) |
| Insur & Employee Benefits | 395,367 | 353,504 | 353,504 | 394,068 | 401,785 | 48,281 |
| Utilities | | | | | | |
| Miscellaneous | 58,767 | 73,472 | 58,034 | 59,459 | 58,724 | 690 |
| TOTAL OTHER | 589,152 | 566,815 | 567,515 | 605,847 | 612,279 | 44,764 |
| 05 EQUIPMENT | | 880 | 880 | | 6,204 | 5,324 |
| GRAND TOTAL AMOUNTS | \$9,871,335 | \$11,895,170 | \$11,896,870 | \$12,909,705 | \$13,473,144 | \$1,576,274 |

Board of Education

| | |
|---------------------------------------------------|-----|
| Chief of Staff-Ombudsman | 1.0 |
| Staff Assistant, Policy and Communications (P) | 1.0 |
| Legislative Aide (H) | 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 II (15) | 1.0 |

| | |
|--------------------------------|-----|
| Internal Audit Unit | |
| Supervisor (O) | 1.0 |
| Internal Audit Analyst II (25) | 3.0 |

Board of Education - 711/623

Roland Ikheloa, Chief of Staff - Ombudsman

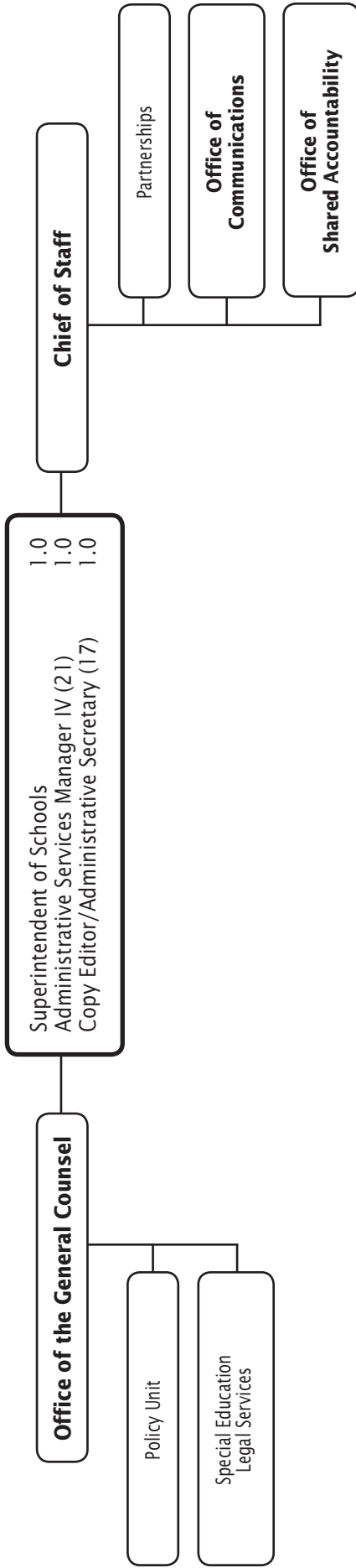
| Description | FY 2015 Actual | FY 2016 Budget | FY 2016 Current | FY 2017 Request | FY 2017 Approved | FY 2017 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | |
| Position Salaries | \$1,172,623 | \$1,226,476 | \$1,226,476 | \$1,178,511 | \$1,166,989 | \$(59,487) |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | 144,300 | 144,300 | 192,686 | 192,686 | 48,386 |
| Supporting Services Part Time | | 98,634 | 98,634 | 100,607 | 100,607 | 1,973 |
| Other | | 2,627 | 2,627 | 2,680 | 2,680 | 53 |
| Subtotal Other Salaries | 257,026 | 245,561 | 245,561 | 295,973 | 295,973 | 50,412 |
| Total Salaries & Wages | 1,429,649 | 1,472,037 | 1,472,037 | 1,474,484 | 1,462,962 | (9,075) |
| 02 Contractual Services | | | | | | |
| Consultants | | 23,580 | 24,000 | 24,000 | 21,336 | (2,664) |
| Other Contractual | | 140,520 | 140,100 | 153,414 | 153,414 | 13,314 |
| Total Contractual Services | 232,983 | 164,100 | 164,100 | 177,414 | 174,750 | 10,650 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 7,228 | 7,228 | 7,228 | 7,228 | |
| Other Supplies & Materials | | | | | | |
| Total Supplies & Materials | 6,129 | 7,228 | 7,228 | 7,228 | 7,228 | |
| 04 Other | | | | | | |
| Local/Other Travel | | 110,077 | 125,515 | 124,366 | 124,366 | (1,149) |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | 61,600 | 46,162 | 46,162 | 46,162 | |
| Total Other | 178,716 | 171,677 | 171,677 | 170,528 | 170,528 | (1,149) |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | 2,664 | 2,664 |
| Other Equipment | | | | | | |
| Total Equipment | | | | | 2,664 | 2,664 |
| Grand Total | \$1,847,477 | \$1,815,042 | \$1,815,042 | \$1,829,654 | \$1,818,132 | \$3,090 |

Board of Education - 711/623

Roland Ikheloa, Chief of Staff - Ombudsman

| CAT | DESCRIPTION | 10 Mon | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 CURRENT | FY 2017 REQUEST | FY 2017 APPROVED | FY 2017 CHANGE |
|-----|---------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| | 711 Board of Education | | | | | | | |
| 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 | 1.000 | 1.000 | (1.000) |
| 1 | H Legislative Aide | | | | | 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 | 15 Administrative Secretary II | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Subtotal | | 7.000 | 7.000 | 7.000 | 7.000 | 7.000 | |
| | 623 Internal Audit Unit | | | | | | | |
| 1 | O Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 25 Internal Audit Analyst II | | 3.000 | 3.000 | 3.000 | 3.000 | 3.000 | |
| | Subtotal | | 4.000 | 4.000 | 4.000 | 4.000 | 4.000 | |
| | Total Positions | | 11.000 | 11.000 | 11.000 | 11.000 | 11.000 | |

Office of the Superintendent of Schools



Office of the Superintendent of Schools - 611

Jack R. Smith, Ph.D., Superintendent of Schools

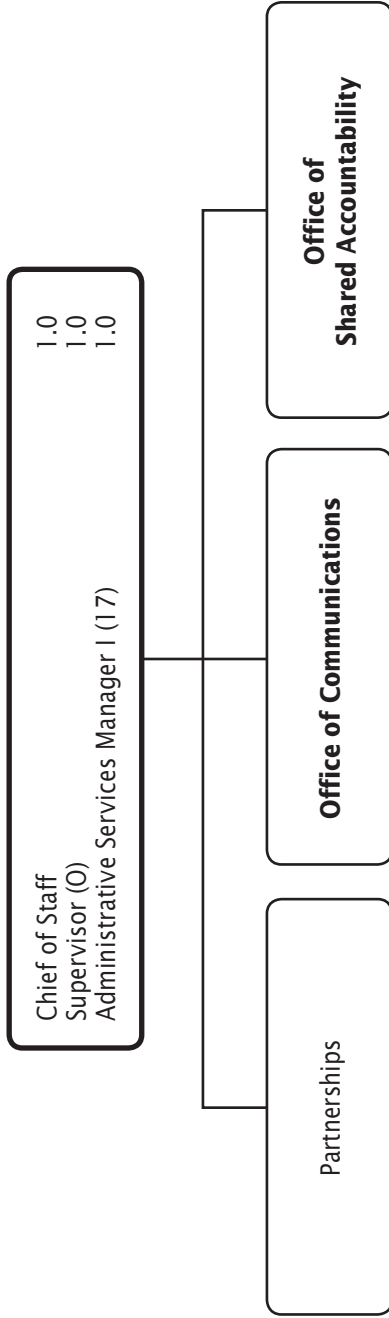
| Description | FY 2015 Actual | FY 2016 Budget | FY 2016 Current | FY 2017 Request | FY 2017 Approved | FY 2017 Change |
|---------------------------------------|--------------------|-------------------|--------------------|--------------------|-------------------------|--------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 9.000 | 5.000 | 5.000 | 3.000 | 3.000 | (2.000) |
| Position Salaries | \$1,034,590 | \$640,978 | \$640,978 | \$406,643 | \$433,745 | \$(207,233) |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | 45,000 | 45,000 |
| Supporting Services Part Time | | 1,426 | 1,426 | 1,455 | 1,455 | 29 |
| Other | | | | | | |
| Subtotal Other Salaries | | 1,426 | 1,426 | 1,455 | 46,455 | 45,029 |
| Total Salaries & Wages | 1,034,590 | 642,404 | 642,404 | 408,098 | 480,200 | (162,204) |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 2,300 | 2,300 | 4,100 | 4,100 | 1,800 |
| Total Contractual Services | 2,694 | 2,300 | 2,300 | 4,100 | 4,100 | 1,800 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 12,500 | 12,500 | 10,500 | 10,500 | (2,000) |
| Other Supplies & Materials | | | | | | |
| Total Supplies & Materials | 4,827 | 12,500 | 12,500 | 10,500 | 10,500 | (2,000) |
| 04 Other | | | | | | |
| Local/Other Travel | | 7,296 | 7,296 | 5,750 | 5,750 | (1,546) |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | 5,000 | 5,000 | 5,300 | 5,300 | 300 |
| Total Other | 3,107 | 12,296 | 12,296 | 11,050 | 11,050 | (1,246) |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | <u>\$1,045,218</u> | <u>\$669,500</u> | <u>\$669,500</u> | <u>\$433,748</u> | <u>\$505,850</u> | <u>\$(163,650)</u> |

Office of the Superintendent of Schools - 611

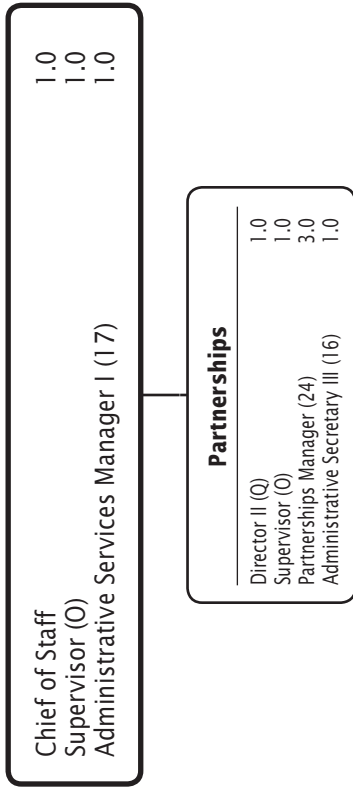
Jack R. Smith, Ph.D., Superintendent of Schools

| CAT | DESCRIPTION | 10 Mon | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 CURRENT | FY 2017 REQUEST | FY 2017 APPROVED | FY 2017 CHANGE |
|-----|------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 1 | Superintendent of Schools | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | General Counsel | | 1.000 | | | | | |
| 1 | P Executive Director | | 1.000 | 1.000 | 1.000 | | | (1.000) |
| 2 | P Executive Director | | 1.000 | | | | | |
| 1 | M Assistant Attorney | | 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 | 15 Legal Secretary | | 1.000 | | | | | |
| | Total Positions | | 9.000 | 5.000 | 5.000 | 3.000 | 3.000 | (2.000) |

Chief of Staff—Overview



Chief of Staff



Chief of Staff - 609

Mr. Henry R. Johnson, Chief of Staff

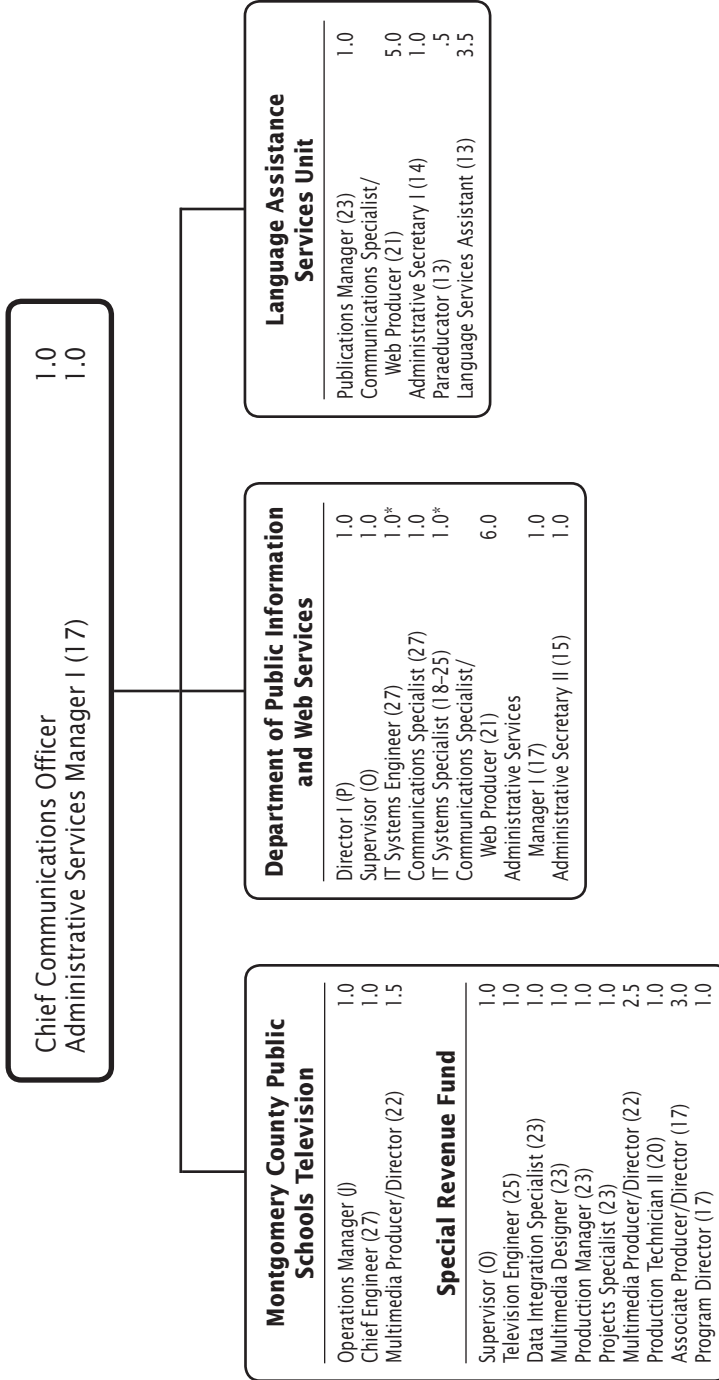
| Description | FY 2015 Actual | FY 2016 Budget | FY 2016 Current | FY 2017 Request | FY 2017 Approved | FY 2017 Change |
|---------------------------------------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | | | | 9.000 | 9.000 | 9.000 |
| Position Salaries | | | | \$985,028 | \$976,353 | \$976,353 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | | | | | |
| Other | | | | | | |
| Subtotal Other Salaries | | | | | | |
| Total Salaries & Wages | | | | 985,028 | 976,353 | 976,353 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | | | | | |
| Total Contractual Services | | | | | | |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | | | | 2,000 | 2,000 |
| Other Supplies & Materials | | | | | | |
| Total Supplies & Materials | | | | | 2,000 | 2,000 |
| 04 Other | | | | | | |
| Local/Other Travel | | | | | 1,750 | 1,750 |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | | | | | 1,750 | 1,750 |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | | | | \$985,028 | \$980,103 | \$980,103 |

Chief of Staff 609

Mr. Henry R. Johnson, Chief of Staff

| CAT | DESCRIPTION | 10 Mon | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 CURRENT | FY 2017 REQUEST | FY 2017 APPROVED | FY 2017 CHANGE |
|------------------------|---------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| 1 | Chief of Staff | | | | | 1.000 | 1.000 | 1.000 |
| 2 | Q Director II | | | | | 1.000 | 1.000 | 1.000 |
| 1 | O Supervisor | | | | | | 1.000 | 1.000 |
| 2 | O Supervisor | | | | | 1.000 | 1.000 | 1.000 |
| 1 | N Asst. to Assoc Supt | | | | | 1.000 | | |
| 2 | 24 Partnerships Manager | | | | | 3.000 | 3.000 | 3.000 |
| 1 | 17 Admin Services Manager I | | | | | 1.000 | 1.000 | 1.000 |
| 1 | 16 Administrative Secretary III | | | | | 1.000 | 1.000 | 1.000 |
| Total Positions | | | | | | 9.000 | 9.000 | 9.000 |

Office of Communications



F.T.E. Positions 41.0

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

Office of Communications - 642/412

Brian K. Edwards, Chief Communications Officer

| Description | FY 2015 Actual | FY 2016 Budget | FY 2016 Current | FY 2017 Request | FY 2017 Approved | FY 2017 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 18.500 | 28.500 | 28.500 | 27.500 | 27.500 | (1,000) |
| Position Salaries | \$1,466,247 | \$2,342,224 | \$2,342,224 | \$2,371,217 | \$2,320,296 | \$(21,928) |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | 70,008 | 70,008 | 73,108 | 418,369 | 348,361 |
| Supporting Services Part Time | | 8,791 | 8,791 | 350,228 | 8,967 | 176 |
| Other | | 3,729 | 3,729 | 1,974 | 1,974 | (1,755) |
| Subtotal Other Salaries | 22,625 | 82,528 | 82,528 | 425,310 | 429,310 | 346,782 |
| Total Salaries & Wages | 1,488,872 | 2,424,752 | 2,424,752 | 2,796,527 | 2,749,606 | 324,854 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 299,604 | 299,604 | 294,354 | 316,118 | 16,514 |
| Total Contractual Services | 105,921 | 299,604 | 299,604 | 294,354 | 316,118 | 16,514 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | 1,000 | 1,000 | 1,000 | |
| Office | | 8,615 | 8,615 | 8,379 | 8,379 | (236) |
| Other Supplies & Materials | | 49,681 | 49,681 | 33,853 | 33,853 | (15,828) |
| Total Supplies & Materials | 5,805 | 58,296 | 59,296 | 43,232 | 43,232 | (16,064) |
| 04 Other | | | | | | |
| Local/Other Travel | | 3,382 | 4,082 | 3,082 | 3,082 | (1,000) |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | 3,772 | 3,772 | 4,197 | 4,197 | 425 |
| Total Other | 2,254 | 7,154 | 7,854 | 7,279 | 7,279 | (575) |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | <u>\$1,602,852</u> | <u>\$2,789,806</u> | <u>\$2,791,506</u> | <u>\$3,141,392</u> | <u>\$3,116,235</u> | <u>\$324,729</u> |

Office of Communications - 642/412

Brian K. Edwards, Chief Communications Officer

| CAT | DESCRIPTION | 10 Mon | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 CURRENT | FY 2017 REQUEST | FY 2017 APPROVED | FY 2017 CHANGE |
|-----|-------------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| | 642 Office of Communications | | | | | | | |
| 1 | Chief Communications Officer | | 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 | O Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 27 Communications Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 2 | 23 Publications Manager | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 21 Comm Spec/Web Producer | | 6.000 | 11.000 | 11.000 | 11.000 | 11.000 | |
| 1 | 17 Admin Services Manager I | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 15 Administrative Secretary II | | | | | 1.000 | 1.000 | 1.000 |
| 2 | 14 Administrative Secretary I | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | 13 Language Services Assistant | | | 3.500 | 3.500 | 3.500 | 3.500 | |
| 3 | 13 Paraeducator - ESOL | | | .500 | .500 | .500 | .500 | |
| 1 | 12 Secretary | | 1.000 | 1.000 | | | | |
| | Subtotal | | 13.000 | 24.000 | 23.000 | 24.000 | 24.000 | 1.000 |
| | 412 MCPS Television | | | | | | | |
| 1 | J Operations Manager | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 27 Chief Engineer | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 3 | 23 Projects Specialist | | | | | 1.000 | | |
| 1 | 22 Multimedia Producer/Director | | 1.500 | 1.500 | 1.500 | .500 | 1.500 | |
| 1 | 20 Production Technician II | | 1.000 | | | | | |
| 1 | 15 Fiscal Assistant II | | 1.000 | 1.000 | 1.000 | | | (1.000) |
| 1 | 12 Secretary | | | | 1.000 | | | (1.000) |
| | Subtotal | | 5.500 | 4.500 | 5.500 | 3.500 | 3.500 | (2.000) |
| | Total Positions | | 18.500 | 28.500 | 28.500 | 27.500 | 27.500 | (1.000) |

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

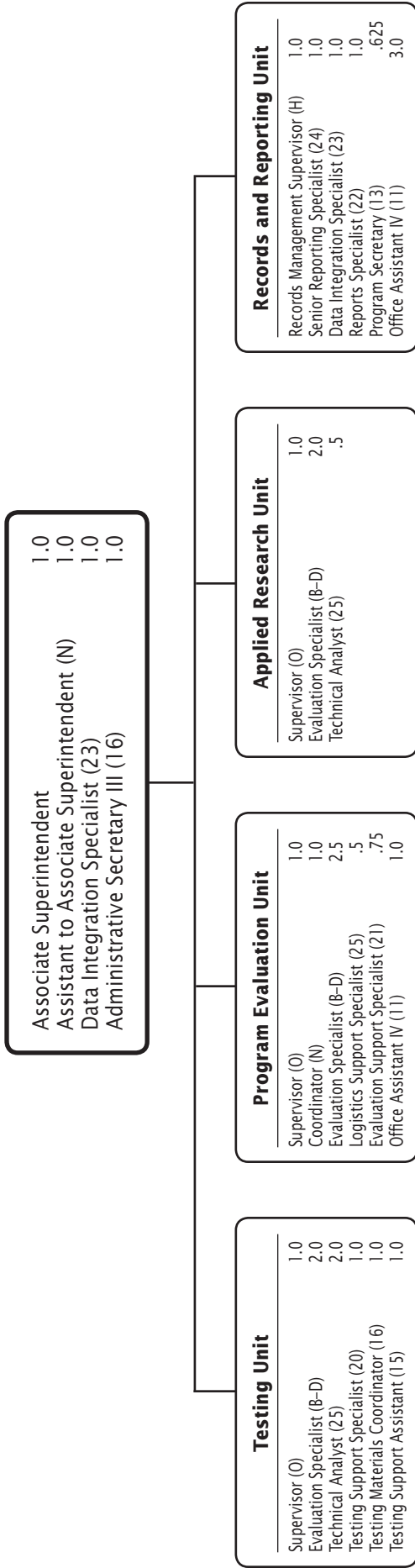
| Description | FY 2015 Actual | FY 2016 Budget | FY 2016 Current | FY 2017 Request | FY 2017 Approved | FY 2017 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 13.500 | 13.500 | 13.500 | 13.500 | 13.500 | |
| Position Salaries | \$1,130,006 | \$1,189,786 | \$1,189,786 | \$1,207,040 | \$1,225,087 | \$35,301 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | | | | | |
| Supporting Services Part Time | | 3,588 | 3,588 | 3,588 | 3,588 | |
| Other | | 1,581 | 1,581 | 1,581 | 1,581 | |
| Subtotal Other Salaries | 18,378 | 5,169 | 5,169 | 5,169 | 5,169 | |
| Total Salaries & Wages | 1,148,384 | 1,194,955 | 1,194,955 | 1,212,209 | 1,230,256 | 35,301 |
| 02 Contractual Services | | | | | | |
| Consultants | | 11,100 | 11,100 | 36,864 | 11,100 | |
| Other Contractual | | 6,500 | 6,500 | 6,500 | 6,500 | |
| Total Contractual Services | 4,240 | 17,600 | 17,600 | 43,364 | 17,600 | |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 15,000 | 15,000 | 17,880 | 17,880 | 2,880 |
| Other Supplies & Materials | | 68,670 | 68,670 | 68,670 | 68,670 | |
| Total Supplies & Materials | 83,813 | 83,670 | 83,670 | 86,550 | 86,550 | 2,880 |
| 04 Other | | | | | | |
| Local/Other Travel | | 2,000 | 2,000 | 4,000 | 4,000 | 2,000 |
| Insur & Employee Benefits | | 353,504 | 353,504 | 394,068 | 401,785 | 48,281 |
| Utilities | | | | | | |
| Miscellaneous | | 1,600 | 1,600 | 2,600 | 2,600 | 1,000 |
| Total Other | 398,365 | 357,104 | 357,104 | 400,668 | 408,385 | 51,281 |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | 880 | 880 | | | (880) |
| Total Equipment | | 880 | 880 | | | (880) |
| Grand Total | \$1,634,802 | \$1,654,209 | \$1,654,209 | \$1,742,791 | \$1,742,791 | \$88,582 |

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

| CAT | DESCRIPTION | 10 Mon | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 CURRENT | FY 2017 REQUEST | FY 2017 APPROVED | FY 2017 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 Multimedia Designer | | | | 1.000 | 1.000 | 1.000 | |
| 37 | 23 Projects Specialist | | 1.000 | 1.000 | 1.000 | | 1.000 | |
| 37 | 22 Multimedia Producer/Director | | 2.500 | 2.500 | 2.500 | 3.500 | 2.500 | |
| 37 | 20 Electronics Graph Artist | | 1.000 | | | | | |
| 37 | 20 Production Technician II | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 37 | 18 Graphics Designer I | | 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 | |

Office of Shared Accountability



F.T.E. Positions 29.875

FY 2017 OPERATING BUDGET

Office of Shared Accountability - 624/621/622/625/626/627

Ms. Janet S. Wilson, Associate Superintendent of Shared Accountability

| Description | FY 2015 Actual | FY 2016 Budget | FY 2016 Current | FY 2017 Request | FY 2017 Approved | FY 2017 Change |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|--------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | 38.000 | 35.500 | 35.500 | 29.875 | 29.875 | (5.625) |
| Position Salaries | \$3,579,088 | \$3,576,746 | \$3,576,746 | \$3,012,215 | \$2,980,390 | \$(596,356) |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | 52,280 | 52,280 | 42,589 | 42,589 | (9,691) |
| Supporting Services Part Time | | 22,188 | 22,188 | | 22,632 | 444 |
| Other | | | | | | |
| Subtotal Other Salaries | 73,482 | 74,468 | 74,468 | 42,589 | 65,221 | (9,247) |
| Total Salaries & Wages | 3,652,570 | 3,651,214 | 3,651,214 | 3,054,804 | 3,045,611 | (605,603) |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 43,946 | 43,946 | 23,466 | 43,946 | |
| Total Contractual Services | 74,524 | 43,946 | 43,946 | 23,466 | 43,946 | |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 7,800 | 7,800 | 7,800 | 7,800 | |
| Other Supplies & Materials | | 16,859 | 16,859 | 7,705 | 16,859 | |
| Total Supplies & Materials | 7,182 | 24,659 | 24,659 | 15,505 | 24,659 | |
| 04 Other | | | | | | |
| Local/Other Travel | | 7,744 | 7,744 | 4,459 | 4,209 | (3,535) |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | | | | | |
| Total Other | 6,710 | 7,744 | 7,744 | 4,459 | 4,209 | (3,535) |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | | |
| Other Equipment | | | | | | |
| Total Equipment | | | | | | |
| Grand Total | <u>\$3,740,986</u> | <u>\$3,727,563</u> | <u>\$3,727,563</u> | <u>\$3,098,234</u> | <u>\$3,118,425</u> | <u>\$(609,138)</u> |

Office of Shared Accountability - 624/621/622/625/626/627

Ms. Janet S. Wilson, Associate Superintendent of Shared Accountability

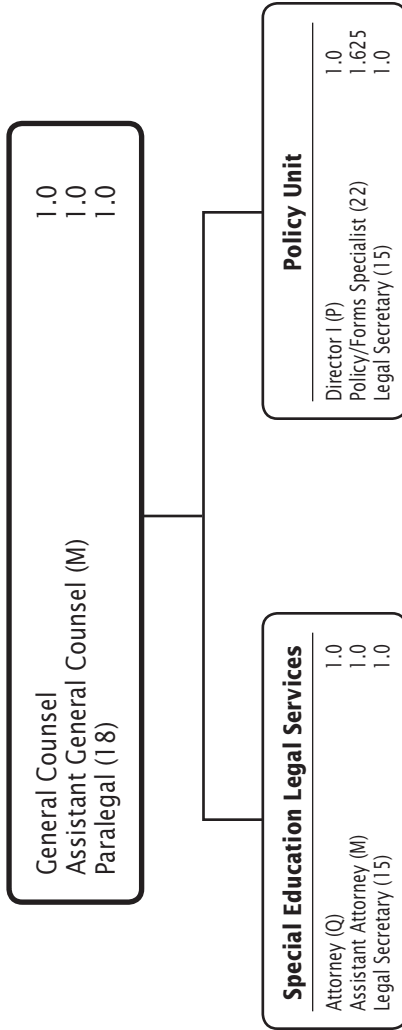
| CAT | DESCRIPTION | 10 Mon | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 CURRENT | FY 2017 REQUEST | FY 2017 APPROVED | FY 2017 CHANGE |
|-----|------------------------------------------------|--------|----------------|----------------|-----------------|-----------------|------------------|----------------|
| | 624 Department of Shared Accountability | | | | | | | |
| 1 | Associate Superintendent | | 1.000 | 1.000 | 1.000 | | 1.000 | |
| 1 | Q Director II | | | | | 1.000 | | |
| 1 | P Director I | | 2.000 | 2.000 | 2.000 | | | (2.000) |
| 1 | N Asst. to Assoc Supt | | 1.000 | 1.000 | 1.000 | | 1.000 | |
| 1 | 23 Data Integration Specialist | | 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 | 17 Admin Services Manager I | | 1.000 | | | | | |
| 1 | 16 Administrative Secretary III | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Subtotal | | 8.000 | 7.000 | 7.000 | 3.000 | 4.000 | (3.000) |
| | 621 Records and Reporting Unit | | | | | | | |
| 1 | H Records Management Supervisor | | | | | 1.000 | 1.000 | 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 | 22 Reports Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 13 Program Secretary | | | .625 | .625 | .625 | .625 | |
| 1 | 13 Data Systems Operator | | .625 | | | | | |
| 1 | 11 Office Assistant IV | | | | | 3.000 | 3.000 | 3.000 |
| | Subtotal | | 3.625 | 3.625 | 3.625 | 7.625 | 7.625 | 4.000 |
| | 622 Policy and Records Unit | | | | | | | |
| 1 | H Records Management Supervisor | | 1.000 | 1.000 | 1.000 | | | (1.000) |
| 1 | 22 Policy/Forms Specialist | | 1.625 | 1.625 | 1.625 | | | (1.625) |
| 1 | 11 Office Assistant IV | | 3.000 | 3.000 | 3.000 | | | (3.000) |
| | Subtotal | | 5.625 | 5.625 | 5.625 | | | (5.625) |
| | 625 Testing Unit | | | | | | | |
| 1 | O Supervisor | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | N Coordinator | | 1.000 | | | | | |
| 1 | BD Evaluation Specialist | | 2.000 | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 25 Technical Analyst | | | 2.000 | 2.000 | 2.000 | 2.000 | |
| 1 | 25 Accountability Supp Spec III | | 1.000 | | | | | |
| 1 | 23 Accountability Support Spec II | | 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 | | 9.000 | 8.000 | 8.000 | 8.000 | 8.000 | |
| | 626 Applied Research 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 | 2.000 | |
| 1 | 25 Technical Analyst | | .500 | .500 | .500 | .500 | .500 | |
| 1 | 25 Logistics Support Specialist | | 1.000 | 1.000 | 1.000 | 1.000 | | (1.000) |
| | Subtotal | | 4.500 | 4.500 | 4.500 | 4.500 | 3.500 | (1.000) |
| | 627 Program 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 | | 3.000 | 2.500 | 2.500 | 2.500 | 2.500 | |

Office of Shared Accountability - 624/621/622/625/626/627

Ms. Janet S. Wilson, Associate Superintendent of Shared Accountability

| CAT | DESCRIPTION | 10 Mon | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 CURRENT | FY 2017 REQUEST | FY 2017 APPROVED | FY 2017 CHANGE |
|-----|------------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| | 627 Program Evaluation Unit | | | | | | | |
| 1 | 25 Logistics Support Specialist | | .500 | .500 | .500 | .500 | .500 | |
| 1 | 21 Evaluation Support Specialist | | .750 | .750 | .750 | .750 | .750 | |
| 1 | 11 Office Assistant IV | | 1.000 | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Subtotal | | 7.250 | 6.750 | 6.750 | 6.750 | 6.750 | |
| | Total Positions | | 38.000 | 35.500 | 35.500 | 29.875 | 29.875 | (5.625) |

Office of the General Counsel



General Counsel - 610/608

Joshua I. Civin, General Counsel

| Description | FY 2015 Actual | FY 2016 Budget | FY 2016 Current | FY 2017 Request | FY 2017 Approved | FY 2017 Change |
|---------------------------------------|-------------------|--------------------|--------------------|--------------------|---------------------|-------------------|
| 01 Salaries & Wages | | | | | | |
| Total Positions (FTE) | | 6.000 | 6.000 | 9.625 | 9.625 | 3.625 |
| Position Salaries | | \$708,111 | \$708,111 | \$1,091,390 | \$1,085,952 | \$377,841 |
| Other Salaries | | | | | | |
| Summer Employment | | | | | | |
| Professional Substitutes | | | | | | |
| Stipends | | | | | | |
| Professional Part Time | | 62,000 | 62,000 | 63,240 | 63,240 | 1,240 |
| Supporting Services Part Time | | | | 52,266 | | |
| Other | | | | | | |
| Subtotal Other Salaries | | 62,000 | 62,000 | 115,506 | 63,240 | 1,240 |
| Total Salaries & Wages | | 770,111 | 770,111 | 1,206,896 | 1,149,192 | 379,081 |
| 02 Contractual Services | | | | | | |
| Consultants | | | | | | |
| Other Contractual | | 450,427 | 450,427 | 450,427 | 1,021,126 | 570,699 |
| Total Contractual Services | | 450,427 | 450,427 | 450,427 | 1,021,126 | 570,699 |
| 03 Supplies & Materials | | | | | | |
| Textbooks | | | | | | |
| Media | | | | | | |
| Instructional Supplies & Materials | | | | | | |
| Office | | 3,350 | 3,350 | 5,350 | 4,350 | 1,000 |
| Other Supplies & Materials | | 4,322 | 4,322 | 4,322 | 4,322 | |
| Total Supplies & Materials | | 7,672 | 7,672 | 9,672 | 8,672 | 1,000 |
| 04 Other | | | | | | |
| Local/Other Travel | | 9,340 | 9,340 | 10,663 | 8,613 | (727) |
| Insur & Employee Benefits | | | | | | |
| Utilities | | | | | | |
| Miscellaneous | | 1,500 | 1,500 | 1,200 | 465 | (1,035) |
| Total Other | | 10,840 | 10,840 | 11,863 | 9,078 | (1,762) |
| 05 Equipment | | | | | | |
| Leased Equipment | | | | | 3,540 | 3,540 |
| Other Equipment | | | | | | |
| Total Equipment | | | | | 3,540 | 3,540 |
| Grand Total | | \$1,239,050 | \$1,239,050 | \$1,678,858 | \$2,191,608 | \$952,558 |

Office of the General Counsel - 610/608

Joshua I. Civin, General Counsel

| CAT | DESCRIPTION | 10 Mon | FY 2015 ACTUAL | FY 2016 BUDGET | FY 2016 CURRENT | FY 2017 REQUEST | FY 2017 APPROVED | FY 2017 CHANGE |
|-----|--------------------------------|-----------|-------------------|-------------------|--------------------|--------------------|---------------------|-------------------|
| | 610 General Counsel | | | | | | | |
| 1 | General Counsel | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 6 | Q Attorney | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | M Assistant General Counsel | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 6 | M Assistant General Counsel | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| 1 | 18 Paralegal | | | | | 1.000 | 1.000 | 1.000 |
| 1 | 17 Admin Services Manager I | | | 1.000 | 1.000 | | | (1.000) |
| 6 | 15 Legal Secretary | | | 1.000 | 1.000 | 1.000 | 1.000 | |
| | Subtotal | | | 6.000 | 6.000 | 6.000 | 6.000 | |
| | 608 Policy Unit | | | | | | | |
| 1 | P Director I | | | | | 1.000 | 1.000 | 1.000 |
| 1 | 22 Policy/Forms Specialist | | | | | 1.625 | 1.625 | 1.625 |
| 1 | 15 Administrative Secretary II | | | | | 1.000 | | |
| 1 | 15 Legal Secretary | | | | | | 1.000 | 1.000 |
| | Subtotal | | | | | 3.625 | 3.625 | 3.625 |
| | Total Positions | | | 6.000 | 6.000 | 9.625 | 9.625 | 3.625 |