

Chapter 9

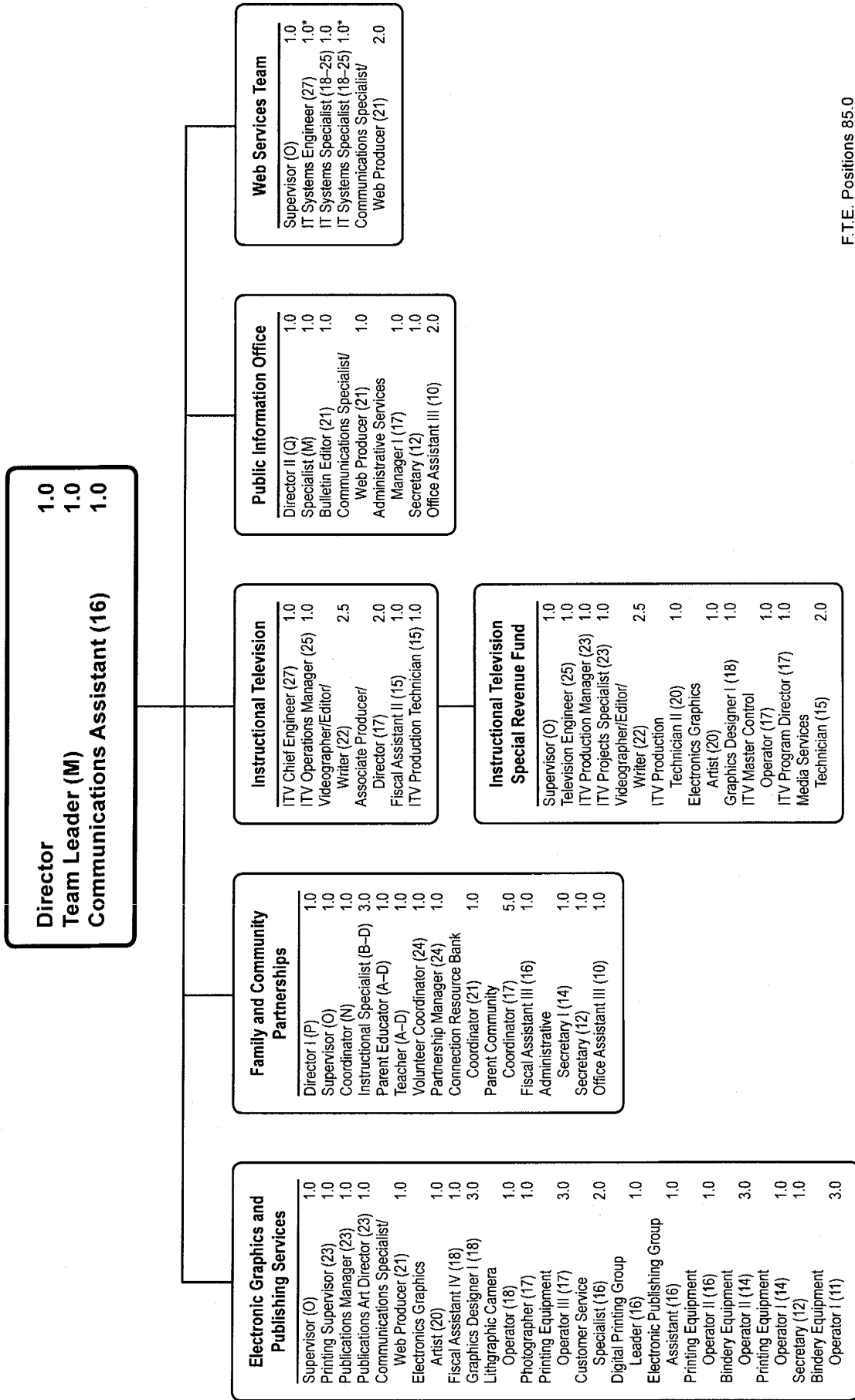
Department of Communications

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**Department of Communications
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
POSITIONS					
Administrative	7.000	8.000	10.000	10.000	
Professional	4.000	4.000	5.000	5.000	
Supporting Services	64.000	66.000	67.000	70.000	3.000
TOTAL POSITIONS	75.000	78.000	82.000	85.000	3.000
01 SALARIES & WAGES					
Administrative	\$753,762	\$924,688	\$990,364	\$1,256,471	\$266,107
Professional	365,176	388,379	388,379	505,041	116,662
Supporting Services	3,534,038	3,978,724	3,913,048	4,376,520	463,472
TOTAL POSITION DOLLARS	4,652,976	5,291,791	5,291,791	6,138,032	846,241
OTHER SALARIES					
Administrative					
Professional	89,932	93,145	93,145	53,185	(39,960)
Supporting Services	153,517	327,972	327,972	471,096	143,124
TOTAL OTHER SALARIES	243,449	421,117	421,117	524,281	103,164
TOTAL SALARIES AND WAGES	4,896,425	5,712,908	5,712,908	6,662,313	949,405
02 CONTRACTUAL SERVICES	445,010	684,867	684,867	776,447	91,580
03 SUPPLIES & MATERIALS	821,027	1,034,281	1,034,281	1,409,954	375,673
04 OTHER					
Staff Dev & Travel	54,540	54,270	54,270	57,708	3,438
Insur & Fixed Charges	214,023	193,452	193,452	217,095	23,643
Utilities					
Grants & Other	58,231	56,334	56,334	57,322	988
TOTAL OTHER	326,794	304,056	304,056	332,125	28,069
05 EQUIPMENT	329,702	356,588	356,588	349,491	(7,097)
GRAND TOTAL AMOUNTS	\$6,818,958	\$8,092,700	\$8,092,700	\$9,530,330	\$1,437,630

Department of Communications



F.T.E. Positions 85.0
 (*In addition, there are 2.0 Capital Budget positions shown on this chart.)

FY 2008 OPERATING BUDGET

Department of Communications - 641/412/413/417/521/642

Aggie Alvez, Director

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	61.500	64.500	68.500	71.500	71.500	3.000
Position Salaries	\$3,847,956	\$4,355,839	\$4,355,839	\$5,143,808	\$5,139,030	\$783,191
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends		6,000	6,000	4,000	4,000	(2,000)
Professional Part Time		87,145	87,145	49,185	49,185	(37,960)
Supporting Services Part Time		190,216	190,216	271,853	271,853	81,637
Other		117,189	117,189	177,688	177,688	60,499
Subtotal Other Salaries	227,589	400,550	400,550	502,726	502,726	102,176
Total Salaries & Wages	4,075,545	4,756,389	4,756,389	5,646,534	5,641,756	885,367
02 Contractual Services						
Consultants		40,624	40,624	40,000	40,000	(624)
Other Contractual		604,259	604,259	696,463	696,463	92,204
Total Contractual Services	412,904	644,883	644,883	736,463	736,463	91,580
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		4,574	4,574	4,574	4,574	
Office		29,255	29,255	30,267	30,267	1,012
Other Supplies & Materials		859,186	859,186	1,198,748	1,183,528	324,342
Total Supplies & Materials	733,332	893,015	893,015	1,233,589	1,218,369	325,354
04 Other						
Local Travel		17,769	17,769	20,207	20,207	2,438
Staff Development		16,500	16,500	17,500	17,500	1,000
Insurance & Employee Benefits						
Utilities						
Miscellaneous		56,334	56,334	57,322	57,322	988
Total Other	89,372	90,603	90,603	95,029	95,029	4,426
05 Equipment						
Leased Equipment		276,983	276,983	280,886	280,886	3,903
Other Equipment		47,827	47,827	36,827	36,827	(11,000)
Total Equipment	274,011	324,810	324,810	317,713	317,713	(7,097)
Grand Total	\$5,585,164	\$6,709,700	\$6,709,700	\$8,029,328	\$8,009,330	\$1,299,630

Department of Communications - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
641 Department of Communications								
1	Director		1.000	1.000	1.000	1.000	1.000	
1	P Director		1.000					
1	P Director I			1.000				
1	M Assistant Director		1.000					
1	M Team Leader				1.000	1.000	1.000	
1	M Specialist			1.000				
1	21 Comm Spec/Web Producer		1.000	1.000				
1	21 Bulletin Editor		1.000	1.000				
1	20 Projects Manager		1.000	1.000				
1	17 Admin Services Manager I		1.000	1.000				
1	16 Communications Assistant				1.000	1.000	1.000	
1	16 Fiscal Assistant III					1.000		
2	16 Fiscal Assistant III				1.000			(1.000)
1	12 Secretary		1.000	1.000				
2	10 Office Assistant III			2.000	2.000			(2.000)
Subtotal			8.000	10.000	6.000	4.000	3.000	(3.000)
642 Public Information Office								
1	Q Director II				1.000	1.000	1.000	
1	M Specialist				1.000	1.000	1.000	
1	21 Comm Spec/Web Producer				1.000	1.000	1.000	
1	21 Bulletin Editor				1.000	1.000	1.000	
1	17 Admin Services Manager I				1.000	1.000	1.000	
1	12 Secretary				1.000	1.000	1.000	
1	10 Office Assistant III					2.000	2.000	2.000
Subtotal					6.000	8.000	8.000	2.000
412 Instructional Television								
3	27 ITV Chief Engineer		1.000	1.000	1.000	1.000	1.000	
3	25 ITV Operations Manager		1.000	1.000	1.000	1.000	1.000	
3	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	2.500	
3	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	2.000	
3	15 ITV Production Technician						1.000	1.000
3	15 Fiscal Assistant II			1.000	1.000	1.000	1.000	
3	14 Administrative Secretary I		1.000					
3	10 Office Assistant III		1.000	1.000	1.000	1.000		(1.000)
Subtotal			8.500	8.500	8.500	8.500	8.500	
413 Web Services Team								
1	P Director I			1.000				
1	O Supervisor				1.000	1.000	1.000	
1	27 Senior Systems Engineer		1.000					
1	25 IT Systems Specialist				1.000	1.000	1.000	
1	25 Systems Programmer		1.000	1.000				
1	21 Comm Spec/Web Producer		2.000	2.000	2.000	2.000	2.000	
Subtotal			4.000	4.000	4.000	4.000	4.000	
417 Electronic Graphics and Publishing Services								
1	O Supervisor			1.000	1.000	1.000	1.000	

Department of Communications - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
417 Electronic Graphics and Publishing Services								
1	N Supervisor		1.000					
1	23 Publications Manager		1.000	1.000	1.000	1.000	1.000	
1	23 Publications Art Director		1.000	1.000	1.000	1.000	1.000	
3	23 Printing Supervisor		1.000	1.000	1.000	1.000	1.000	
3	21 Comm Spec/Web Producer			1.000	1.000	1.000	1.000	
1	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
1	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	1.000	
3	18 Editorial Specialist		1.000					
1	18 Graphics Designer I		2.000	2.000	2.000	2.000	2.000	
3	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
3	18 Lithographic Camera Op		1.000	1.000	1.000	1.000	1.000	
3	17 Photographer		1.000	1.000	1.000	1.000	1.000	
3	17 Printing Equip Operator III		2.000	3.000	3.000	3.000	3.000	
3	16 Electronic Publishing Asst		1.000	1.000	1.000	1.000	1.000	
3	16 Digital Printing Group Leader		1.000	1.000	1.000	1.000	1.000	
3	16 Customer Services Spec		2.000	2.000	2.000	2.000	2.000	
3	16 Printing Equip Operator II		1.000	1.000	1.000	1.000	1.000	
3	14 Printing Equip Operator I		1.000	1.000	1.000	1.000	1.000	
3	14 Bindery Equip Operator II		2.000	2.000	2.000	3.000	3.000	1.000
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
3	11 Bindery Equip Operator I			1.000	1.000	3.000	3.000	2.000
Subtotal			23.000	25.000	25.000	28.000	28.000	3.000
521 Division of Family and Community Partnership								
2	P Director		1.000					
2	P Director I			1.000	1.000	1.000	1.000	
2	O Supervisor				1.000	1.000	1.000	
2	N Comm Partnership Coordinator		1.000					
1	N Coordinator				1.000			(1.000)
2	N Coordinator			1.000		1.000	1.000	1.000
3	BD Instructional Specialist		2.000	2.000	3.000	3.000	3.000	
3	AD Parent Educator		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher		1.000	1.000	1.000	1.000	1.000	
3	24 Partnerships Manager		1.000	1.000	1.000	1.000	1.000	
3	24 Volunteer Comm Resources Coord		1.000	1.000	1.000	1.000	1.000	
3	21 Connection Res Bank Coord		1.000	1.000	1.000	1.000	1.000	
3	17 Parent Comm Coordinator	X	1.000	1.000				
3	17 Parent Comm Coordinator		3.000	3.000	5.000	5.000	5.000	
1	16 Fiscal Assistant III						1.000	1.000
2	15 Administrative Secretary II		2.000					
2	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I			1.000				
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
3	12 Parent Services Assistant		1.000					

Department of Communications - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	521 Division of Family and Community Partnership							
2	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
	Subtotal		18.000	17.000	19.000	19.000	20.000	1.000
	Total Positions		61.500	64.500	68.500	71.500	71.500	3.000

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	13,500	13,500	13,500	13,500	13,500	
Position Salaries	\$805,020	\$935,952	\$935,952	\$999,002	\$999,002	\$63,050
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		9,701	9,701	10,167	10,167	466
Other		10,866	10,866	11,388	11,388	522
Subtotal Other Salaries	15,860	20,567	20,567	21,555	21,555	988
Total Salaries & Wages	820,880	956,519	956,519	1,020,557	1,020,557	64,038
02 Contractual Services						
Consultants		33,484	33,484	33,484	33,484	
Other Contractual		6,500	6,500	6,500	6,500	
Total Contractual Services	32,106	39,984	39,984	39,984	39,984	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		25,000	25,000	25,000	25,000	
Other Supplies & Materials		116,266	116,266	116,266	166,585	50,319
Total Supplies & Materials	87,695	141,266	141,266	141,266	191,585	50,319
04 Other						
Local Travel		4,000	4,000	2,000	2,000	(2,000)
Staff Development		16,001	16,001	18,001	18,001	2,000
Insurance & Employee Benefits		193,452	193,452	217,095	217,095	23,643
Utilities						
Miscellaneous						
Total Other	237,422	213,453	213,453	237,096	237,096	23,643
05 Equipment						
Leased Equipment						
Other Equipment		31,778	31,778	31,778	31,778	
Total Equipment	55,691	31,778	31,778	31,778	31,778	
Grand Total	\$1,233,794	\$1,383,000	\$1,383,000	\$1,470,681	\$1,521,000	\$138,000

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
37	O Supervisor		1.000					
37	O Supervisor			1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	1.000	
37	23 ITV Production Manager		1.000	1.000	1.000	1.000	1.000	
37	23 ITV Projects Specialist		1.000	1.000	1.000	1.000	1.000	
37	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	2.500	
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	1.000	
37	20 ITV Production Technician II		1.000	1.000	1.000	1.000	1.000	
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	1.000	
37	17 ITV Master Control Operator		1.000	1.000	1.000	1.000	1.000	
37	17 ITV Program Director			1.000	1.000	1.000	1.000	
37	15 Media Services Technician		2.000	2.000	2.000	2.000	2.000	
37	14 User Support Technician I		1.000					
Total Positions			13.500	13.500	13.500	13.500	13.500	

