

Chapter 10

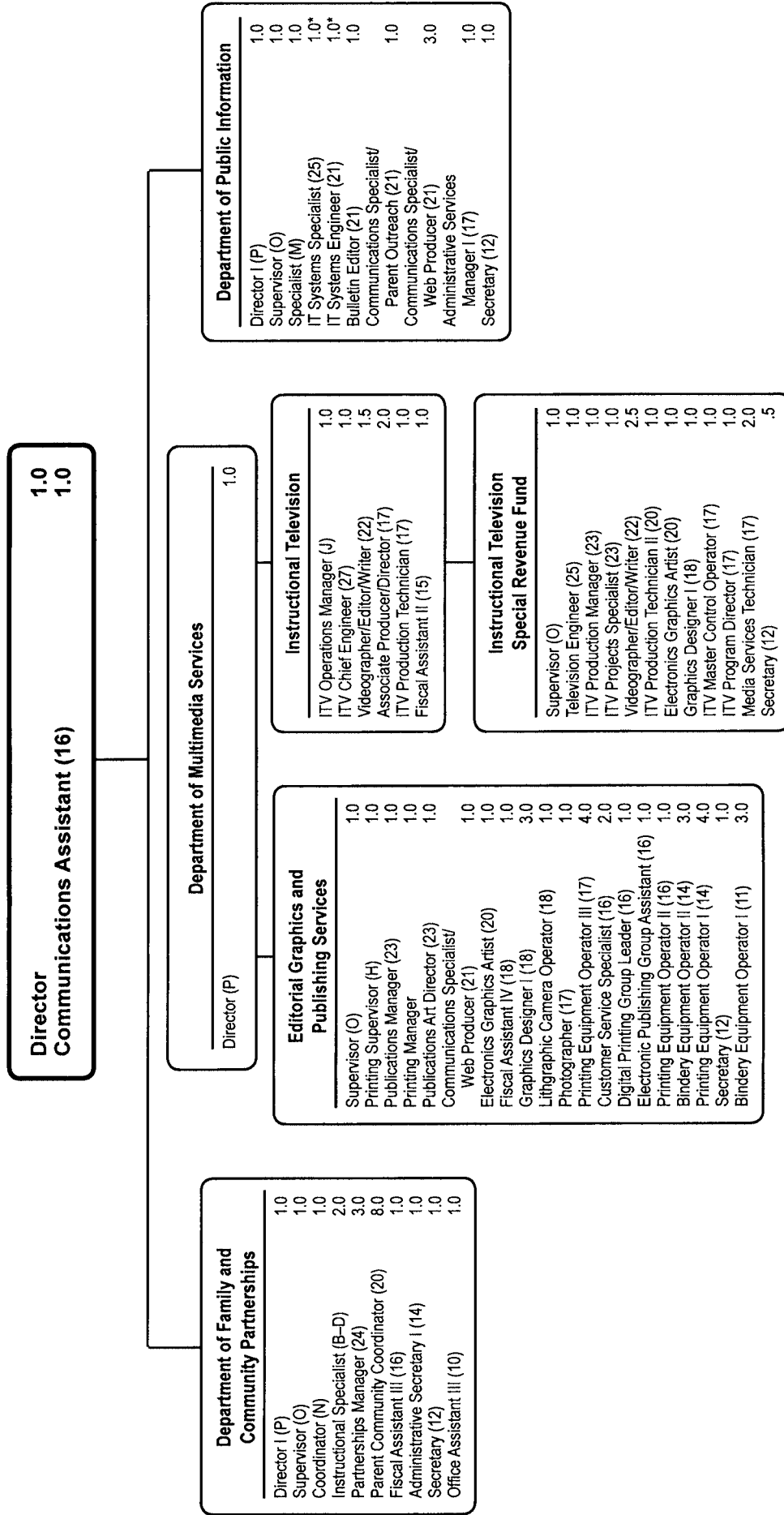
Office of Communications and Family Outreach

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Office of Communications and Family Outreach
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 BUDGET	FY 2010 CHANGE
POSITIONS					
Administrative	10.000	10.000	10.000	10.000	
Business/Operations Admin.	2.000	2.000	2.000	2.000	
Professional	5.000	3.000	3.000	2.000	(1.000)
Supporting Services	68.000	71.500	71.500	73.500	2.000
TOTAL POSITIONS	85.000	86.500	86.500	87.500	1.000
01 SALARIES & WAGES					
Administrative	\$1,084,351	\$1,301,083	\$1,301,083	\$1,278,861	(\$22,222)
Business/Operations Admin.		184,754	184,754	187,792	3,038
Professional	407,081	326,334	326,334	263,983	(62,351)
Supporting Services	4,130,769	4,762,838	4,762,838	4,886,109	123,271
TOTAL POSITION DOLLARS	5,622,201	6,575,009	6,575,009	6,616,745	41,736
OTHER SALARIES					
Administrative					
Professional	36,875	42,481	42,481	49,181	6,700
Supporting Services	414,320	478,309	467,894	563,578	95,684
TOTAL OTHER SALARIES	451,195	520,790	510,375	612,759	102,384
TOTAL SALARIES AND WAGES	6,073,396	7,095,799	7,085,384	7,229,504	144,120
02 CONTRACTUAL SERVICES	554,865	749,991	747,931	559,148	(188,783)
03 SUPPLIES & MATERIALS	1,257,780	1,408,553	1,408,553	1,939,328	530,775
04 OTHER					
Staff Dev & Travel	38,979	60,984	50,673	46,173	(4,500)
Insur & Fixed Charges	299,173	217,095	260,959	260,827	(132)
Utilities					
Grants & Other	54,182	53,222	53,222	53,722	500
TOTAL OTHER	392,334	331,301	364,854	360,722	(4,132)
05 EQUIPMENT	259,869	376,151	355,073	499,092	144,019
GRAND TOTAL AMOUNTS	\$8,538,244	\$9,961,795	\$9,961,795	\$10,587,794	\$625,999

Office of Communications and Family Outreach



F.T.E. Positions 87.5

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

FY 2010 OPERATING BUDGET

Mission

The mission of the Office of Communications and Family Outreach is to facilitate two-way communication and promote family-school partnerships that support student success.

Major Functions

The Office of Communications and Family Outreach (OCFO) is responsible for coordinating systemwide internal and external communications and parent and community outreach aligned with the MCPS strategic plan. OCFO supports schools, students and staff; promotes family-school partnerships; supports school system central offices and business operations; and informs stakeholders, including the public, about the school system. The office is made up of three departments: Family and Community Partnerships; Multimedia Services (television, graphic and publishing services); and Public Information (internal/external communications and web services).

Support for Schools, Students, and Staff

The Office of Communications and Family Outreach is responsible for a wide range of functions that support schools, students, and staff members. OCFO directly supports schools through its extensive printing services that produce exam packets, study guides, diplomas, course guides, literary magazines, student daily planners and school handbooks, school menus, emergency procedures, instructional guides, athletic handbooks, and stationery, to name just a few. The Copy-Plus service duplicates classroom documents for teachers on demand and the Editorial Help Desk provides technical assistance to administrative secretaries in schools and offices. OCFO helps school webmasters redesign and update their sites and directs the transition of school and office websites into a web publishing system that saves staff time and makes it easier for new webmasters to manage. OCFO provides ongoing training and support to school webmasters and provides support to maintain television production equipment and studios in schools.

OCFO oversees a robust volunteer program that is responsible for recruiting and training volunteers to support academic programs and tutor students. In addition, the office coordinates the Connection Resource Bank which provides speakers, judges, and mentors for schools throughout the county. During emergencies and crises, the office plays a vital role in disseminating information in multiple languages through e-mail, phone calls, and MCPS television and web site announcements. OCFO also assists schools with their communications needs by providing guidance, working with the media, and developing and reviewing letters to students, staff, and families. Parent outreach staff in the office works with schools during emergencies by assisting with interpreting and connecting families to resources in the community.

Students are direct beneficiaries of many services provided by the Office of Communications and Family Outreach. In addition to publishing the print and online version of the Student's Guide to Rights and Responsibilities, Student Service Learning materials, and college/career planning guides,

OCFO publishes the online high school course bulletin and online High School Assessment prep course, and produces "Homework Hotline Live" and "The Math Dude" to assist students with their course work. Also, students who participate in the George B. Thomas Learning Academy Saturday School program use workbooks, calendars, registration forms, and certificates that are printed by the office.

The office produces multimedia resources, DVDs, and print materials to support staff development and other aspects of the staff professional growth systems. In addition, OCFO develops and supports web-related systems that enable school staff to stream video, administer online surveys, register for professional development courses, and access substitute calling system and job vacancies.

Promote Family-School Partnerships

One of the core functions of the Office of Communications and Family Outreach is to promote family-school partnerships. OCFO works closely with schools to assist them in their parent outreach efforts, conducting workshops for parents in different languages at the school and in the community, serving on School Improvement Teams, assisting with school events, and developing strategies for reaching diverse parents. OCFO coordinates the Parent Academy, the Study Circles and Conquista Tus Sueños programs, the annual Back-To-School Fair, and Ask MCPS events, Ask MCPS e-mail drop box and phone line (formerly the Call Center). OCFO staff also conducts home visits, identifies community resources for families, and advises and accompanies parents to EMT, IEP, mediation/due process, Section 504, and other school meetings. The office coordinates training for parent outreach staff in central office and in schools on key topics so that staff is giving accurate and timely information to parents. OCFO works closely with numerous parent and community groups to support student success, including conducting parent workshops at the George B. Thomas Learning Academy Saturday School program that are designed to give parents information and tools to advocate effectively for their children. The office also coordinates the MCPS Parent Advisory Council and the MCPS Parental Involvement Cross Functional Team.

The Office of Communications and Family Outreach develops numerous tools and mechanisms for providing information to parents and giving parents an opportunity to provide feedback about the school system. OCFO publishes electronic and print parent newsletters in six languages, produces informational brochures and other multimedia resources for parents, administers foreign language mini Web sites for parents in five languages, and produces television programs and DVDs for parents in six languages on school system programs and resources. OCFO produces feedback cards and online surveys, and plays a pivotal role in organizing community forums, focus groups, and informational meetings where parents can voice their opinions, questions, and concerns. The office is also responsible for cablecasting the monthly MCCPTA business meetings and providing information on MCPS programs, activities, and news in the MCCPTA delegates packets each month.

Support School System Central Services and Business Operations

The Office of Communications and Family Outreach is involved in every aspect of central services and the business operations of the school system and plays an important role in ensuring that operations run smoothly and efficiently. It manages the MCPS Web site to provide access to MCPS operational resources and manages the 30 servers and systems that schools and offices rely on to publish their Web sites. The services provided by OCFO makes it possible for the school system to accept electronic resumes, maintain an online staff directory, and access e-mail and epay stubs. The office publishes weekly job ads in print and Web formats, produces multimedia recruitment materials, prints regulatory and administrative forms, and prints manuals, materials and checklists for personnel in building services, transportation, food services, and safety and security. In addition, OCFO produces training videos and printed material on emergency preparedness, pre/post trip bus inspections, financial management, mediation, and asbestos abatement.

Inform Stakeholders, including the Public, about the School System

The Office of Communications and Family Outreach is central to the school system's efforts to keep stakeholders informed about MCPS and increase transparency of the school system. OCFO manages the public MCPS web portal, www.montgomeryschoolsmd.org, which provides around the clock access to information, data, and systems that help customers interact with the school system. OCFO also manages two cable channels that provide news and information about MCPS programs, activities, and initiatives. In addition to parent newsletters and publications, the office publishes a bi-monthly electronic staff bulletin, develops multimedia information products about MCPS, publishes print and online documents about the capital and operating budgets, and cablecasts and Webcasts closed captioned Board of Education meetings. OCFO also is responsible for responding to media inquiries and fulfilling Freedom of Information Act requests that are filed by the media and individuals. In addition, the office conducts press conferences and coordinates the mailing of Board of Education policies for review by community stakeholders.

Trends and Accomplishments

Effective two-way communication and positive family-school partnerships are essential to student success. Students, staff, and parents depend upon clear, timely, and relevant information to make decisions, to be effective partners in the work of the school system, and to be successful in the classroom and the workplace.

The Office of Communications and Family Outreach plays an important role in directly supporting schools, students and staff. During 2007–2008, more than 6,000 teachers submitted more than 250,000 separate work orders and a total of 79 million pages were printed and delivered to their schools using the Copy-Plus on-demand printing and delivery service. This resulted in saving school-based staff

39,000 hours of duplication efforts. In addition, the office printed more than 360,000 exams and study guides, 18,000 instructional guides, 10,000 diplomas, and 177,000 Guides to Student Rights and Responsibilities, as well as 1.2 million pages to support students in the George B. Thomas Learning Academy Saturday School. OCFO recruited and trained almost 410 new volunteers to serve as reading tutors for 715 second graders as part of the Ruth Rales Comcast Kids Reading Network in 66 schools and trained 450 volunteers in the Extended Learning Opportunities summer program that served K-5 students in Title I schools. In addition, the office coordinated the recruitment of 1,200 speakers, judges and mentors for school programs and activities. OCFO continues to support schools in their volunteer efforts by providing support and training to volunteer coordinators and assisting schools with data collection strategies.

In 2007–2008, OFCO moved an additional 24 school and office Web sites into the Web Publishing System which enables webmasters to update their Web sites more easily and frequently. A web-based Translation Management System was launched in collaboration with the Office of Curriculum and Instructional Programs. This system improves the speed and accuracy of translations and supports schools' efforts to communicate more effectively with their diverse parent population. OFCO completed a design and content upgrade to the home page, enabling more stories to be published and support was provided to create new Web sites for the Cybersafety and Job Banding projects. In collaboration with the Office of the Chief Technology Officer, OFCO successfully completed a major upgrade to the Web Communication System that will support the increasing demand on the site to be available during emergencies and for operations. In the last three years, use of the MCPS Web grew by more than 38 percent to more than 150 million page views a year. Use of the MCPS Web during non-business hours (after 5 p.m. and before 8 a.m.) is now 53 percent—higher than during the business day. Staff and parents not only use the MCPS Web for informational purposes, but also as a way to access systems such as Oasis, Outlook, the Financial Management System, Edline, and the Substitute Calling System. The search engine was used 1.8 million times in 2007–2008 and resulted in 1.3 million clicks.

The office provides direct support to students through a variety of tools and resources it has developed. A major upgrade was done to the Web site of the High School Assessment Prep Online. In collaboration with the Office of Curriculum and Instructional Programs, two subject areas, Biology and National, State and Local Government, were added. Students completed more than 26,000 practice questions last year. In addition, students viewed more than 195,000 pages in the Online Course Bulletin and accessed more than 5,000 course worksheets. Students also accessed two television programs produced by OCFO to enhance their learning: "The Math Dude" and "Homework Hotline Live." "The Math Dude" reinforces algebra concepts and can be viewed on MCPS cable Channel 33, on the Web, and is available as a podcast. More than 2,000 students also received help through the call-in program, "Homework Hotline Live" during 2007–2008.

Parents must have access to accurate and clear information in a variety of formats and languages if they are to be effective advocates for their children. The Office of Communications and Family Outreach is able to provide information through print, television, video, telephone, Web, e-mail and personal interactions. OCFO publishes a monthly electronic newsletter for parents, QuickNotes, which is available in six languages and now has more than 27,000 subscribers. The office also publishes a print newsletter, Parent Connection, which is distributed to nearly 100,000 parents quarterly and also is available in six languages. A parent guide to MCPS was revised in 2008 based on feedback from hundreds of parents throughout the county, input from parents on the middle school reform committees, and from information on feedback cards and surveys. The guide, as well as a new DVD version, is available in six languages. During the past eight years, the office has increased five-fold the number of television programs that inform parents and students about school programs and resources, from 89 in 1999–2000 to 478 in 2007–2008. Each year, the office increases the number of television programs and videos produced in languages other than English, with 113 developed in 2007–2008. In that same year, OFCO completed 313 informational programs for parents and the community. Inquiries via telephone also rose through the office's Ask MCPS phone line (formerly the Call Center). Nearly 1,500 calls a month are logged to the service which provides assistance in English and Spanish five days a week.

In-person support to parents is invaluable, particularly for parents new to the school system and unfamiliar with MCPS programs and procedures. During the 2007–2008 school year, OCFO staff engaged nearly 1,300 parents and community members at Ask MCPS events held at shopping malls, the County Fair, public library Literacy Fairs, as well as Drop-In Coffees at the Family and Community Partnerships office. These events provide parents the opportunity to have their questions answered and gain a better understanding of the school system. Following these events, 134 contacts were made with school staff and parents to resolve questions and issues. The Parent Academy was established as part of the middle school reform and topics were developed in response to feedback from parents and in collaboration with parent organizations. During 2007–2008, 110 free Parent Academy workshops were offered to more than 1,300 parents at 57 schools and community sites. Sessions were designed to help parents understand the school system, strengthen parenting skills, raise awareness of school and community resources, and learn computer skills. More than 150 parents took advantage of simultaneous interpretation services available in five languages at all workshops. Eight workshops were conducted in Spanish. The evaluation and overall feedback from parents was positive and will guide improvements for 2008–2009. More than 1,100 parents also attended workshops conducted by OCFO staff in English and Spanish at 12 sites of the George B. Thomas Learning Academy Saturday School. OCFO launched its first annual Back-to-School Fair in August 2008 and more than 5,000 families attended. Staff from MCPS and county agencies provided valuable informa-

tion and materials. Local businesses donated goods and in-kind services totaling approximately \$70,000.

OCFO staff also supported nearly 300 families with direct support at special education meetings, parent-teacher conferences, suspension and expulsion hearings, and on other school-related issues. Additionally, staff conducts home visits in collaboration with schools and helps parents activate Edline and other MCPS on-line resources. Staff will continue to expand its role of supporting parents of students with disabilities. In collaboration with the Maryland State Department of Education, Partners for Success grant and the MCPS Department of Special Education, all parent outreach staff in OCFO will receive ongoing training on special education so that they are able to assist parents and attend IEP meetings with them, as necessary. OCFO will broadly disseminate information about the availability of this support and establish a parent lending library of books and resources at the Family and Community Partnerships office.

OCFO coordinates Study Circles which help schools address racial and ethnic barriers to student achievement and parent involvement through facilitated dialogue and action with parents, students, administration, and school staff. At the end of the six-session dialogues, participants have formed new relationships across groups, raised awareness about issues, and created action plans to overcome the barriers. The plans are often incorporated into the School Improvement Plan. During 2007–2008, 25 Study Circles were held comprising 400 participants. Five of the Study Circles were student-only, including two middle school circles. Two were Spanish-language circles focused on creating parent leadership. OFCO also coordinates Conquista Tus Sueños, a program designed specifically to empower Latino families and help them better understand the school system and how to advocate for their child. The program was conducted at two sites and reached 32 parents in 2007–2008. The program was re-designed for the 2008–2009 school year, incorporating current research and input from Latino parents. It will be implemented in collaboration with the Division of ESOL/Bilingual Programs.

OCFO also provides training, assistance, and resources to build the capacity of staff. In collaboration with the Technology Consulting Team, OCFO co-taught more than 20 trainings for webmasters in 2007–2008 and provided support to school staff on web-related issues throughout the year. OCFO collaborates with the Office of Organizational Development in conducting training to new educators and administrators on parent engagement strategies. Both offices worked together to develop a resource for administrators, the Principal's Toolkit, which includes best practices for connecting with diverse school communities. The Office of Communications and Family Outreach also publishes the internal newsletter, The Bulletin, and in 2007–2008, it published 29 editions. New features have been added that highlight best practices for classroom teachers and school administrators, as well as tips for improved parent involvement.

OCFO has primary responsibility for media relations and providing information to the public. In 2007–2008 the office

handled more than 1,300 media inquires, conducted 13 press conferences, and responded to 70 Freedom of Information Act requests.

Major Mandates

- The Maryland Public Information Act requires that MCPS grants the public a broad right of access to records.
- The Americans with Disabilities Act requires reasonable modifications for individuals with disabilities. Documents or products are provided in alternative formats when requested.
- The Maryland State Board of Education requires each school district to implement a parental involvement program. The policy encourages schools and local school systems to implement long-term comprehensive programs that build on the strength of families and communities to improve student achievement.
- The NCLB Act includes requirements for parent and community involvement.
- Montgomery County Board of Education Policy ABA, *Community Involvement*, requires collaboration with a broad range of community members and access and opportunity for diverse community stakeholders to be involved in decision-making processes.
- Montgomery County Board of Education Policy ABC, *Parent Involvement*, and MCPS Regulation ABC-RA require effective, well-structured, and comprehensive parental involvement practices that reflect the cultural and linguistic diversity of local school communities.
- MCPS Regulation IRB-RA, *Use of Volunteer Service*, outlines the process and procedures for developing and establishing a volunteer program and outlines the responsibilities of staff and volunteers.
- *Our Call to Action: Pursuit of Excellence—the Strategic Plan for the Montgomery County Public Schools 2006–2011* requires systemic efforts to strengthen family-school relationships and to expand civic, business, and community partnerships that support improved student achievement.

Strategies

- Provide workshops and multimedia resources in multiple languages to empower parents to be involved in their children’s education.
- Collaborate with community, business, and civic organizations to conduct Ask MCPS informational events for families throughout the county to support schools, engage parents, and improve student achievement.
- Facilitate a Parent Advisory Council to advise MCPS on ways to improve communication and parent and community outreach efforts.
- Implement ongoing processes to gather stakeholder feedback on the effectiveness of communication and parent and community outreach.
- Provide services, technical assistance, and multimedia resources to schools for staff, students, and parents.

- Collaborate with MCPS offices in the development of multimedia resources that support the implementation of the MCPS strategic plan.
- Implement processes and cost-effective technologies that streamline and broaden access to communications.

Performance Measures

Performance Measure: Average yearly number of calls handled by Ask MCPS (formerly customer call center).

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
17,512	21,000	22,500

Explanation: This service provides telephone customer service assistance and gives information to parents, students, staff, and community members in a timely manner, efficiently and with consistency. The service is provided in both English and Spanish.

Performance Measure: Total number of subscribers to MCPS QuickNotes e-mail news service.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
27,791	40,000	50,000

Explanation: QuickNotes is an e-mail news service that distributes information in six languages. The service includes a monthly e-newsletter and provides topic-specific information on a variety of subjects that a subscriber may choose. Parents make up 83 percent of all QuickNotes subscribers.

Performance Measure: Number of printed pages of classroom instruction, homework, and student assessment documents directly requested by school staff and produced by Copy-Plus document preparation services in Editorial, Graphics and Publishing unit.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
79 million	90 million	100 million

Explanation: This measures the expansion of work performed centrally and reduction of school staff time spent duplicating materials for instructional purposes. It is estimated that for every 2,500 copies generated by Copy-Plus one hour is saved for school-based staff time that can be used for instructional planning and preparation.

Performance Measure: Amount of content viewed and downloaded from the MCPS Web.

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
Page views per day	410,900	452,000	490,200
PDF downloads per month	1.5 million	1.6 million	1.7 million
Annual page views	151 million	166 million	180 million

Explanation: This measure indicates how frequently the public and staff use the MCPS Web to find information, download documents (PDFs such as budget, strategic plan, employee contracts, The Bulletin, curriculum), and access online systems important to school system operations such as epay stub, financial management system, Edline, etc.

Performance Measure: Total number of school and office Web sites in the MCPS Web Publishing System.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
35	60	90

Explanation: This measure indicates how many webmasters have access to a system that makes it easier to update a Web site, resulting in more timely and effective communication and labor and time savings for school staff. It also reduces the demand for training and support and facilitates a smooth succession as webmasters turn over.

Performance Measure: Amount of content viewed via custom-built databases.

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
Annual page views	4 million	4.4 million	4.9 million
Annual visitors	296,407	326,048	358,652

Explanation: This measure indicates how many Web visitors access content in searchable databases such as the Staff Directory, High School Course Bulletin, High School Assessment Prep Online, and Vacancy Database. Many of these database-driven sites have either replaced or reduced the cost of labor and print production and broadened access to information.

Performance Measure: Television programs/videos in multiple languages available for parents.

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
113	200	250

Explanation: This measure indicates the number of video programs created specifically to assist parents who speak

languages other than English with understanding MCPS and how to help their child succeed. The programs currently are produced in English, Spanish, Chinese, Korean, Vietnamese, French, and American Sign Language.

Performance Measure: Number of schools collecting and reporting volunteer service hours.

	FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
Number of Schools	140	180	199

Explanation: One of the data points in Goal 3, Strengthen Productive Partnerships for Education, of the MCPS strategic plan is school volunteer data. Volunteering is one of the six national standards of comprehensive parental involvement. During 2007–2008, 140 schools reported 39,392 volunteers serving 392,321 hours.

Performance Measure: Number of parents participating in the Parent Academy

FY 2008 Actual	FY 2009 Estimate	FY 2010 Recommended
1,338	1,500	1,650

Explanation: The Parent Academy provides free workshops on a range of topics to support parents' understanding of MCPS, strengthen parenting skills, and raise awareness of school and community resources. Workshops are free and offered in multiple languages throughout the county.

Budget Explanation Office of Communications— 641/642/412/417/521

The FY 2010 request for this office is \$9,006,186, an increase of \$627,221 from the current FY 2009 budget of \$8,378,965. An explanation of this change follows.

Continuing and Negotiated Salary Costs—(\$24,512)

There are no negotiated salary changes for employees in this unit. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is a decrease of \$24,512 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Realignment—\$0

The budget includes various budget neutral realignments for FY 2010 under the Office of Communications and Family Outreach. Specifically, there are realignments from consultants, contractual maintenance, lease/purchase and local travel to fund stipends, training support, programs supplies and dues, registration and fees. There are also 2.0 office assistant positions and \$86,786 realigned from the Department of Public Information to the Department of Family and Community Partnerships.

Reductions—\$651,733

Reductions in the Department of Family and Community Partnerships are as follows (\$175,032):

1.0 instructional specialist position— (\$68,495)

2.0 office assistant III positions—(\$62,888)

Consultants—(\$39,500)

Furniture and equipment—(\$4,149)

Reductions in Editorial, Graphics and Publishing Services are as follows (\$160,256):

Supporting services part-time salaries—(\$30,516)

Overtime—(\$30,000)

Contractual services/maintenance—(\$97,740)

Training support—(\$2,000)

Reductions in the Department of Public Information are as follows (\$37,492):

Contractual services—(\$25,000)

Training support—(\$5,000)

Dues, registration and fees—(\$3,000)

Furniture and equipment—(\$4,492)

Reductions in Instructional Television are as follows (\$68,196):

1.0 production technician position—(\$53,196)

Overtime—(\$15,000)

High Speed Copier Initiative—\$1,092,709

In FY 2010, MCPS will lease/purchase refurbished high speed copier machines instead of purchasing new machines. In addition, MCPS staff will maintain the machines rather than using outside contractual services. This initiative will result in an overall reduction of \$868,633 in the budget. In the budget for Editorial Graphics and Publishing Services, there is an increase of \$1,092,709. There is an increase of \$251,917 for 5.0 additional positions, \$174,000 for part-time salaries, \$500,000 for supplies, \$12,000 for fuel, and \$184,000 to lease/purchase copiers and vehicles.

Budget Explanation

Instructional Television Special Revenue Fund—860

The FY 2010 request for this fund is \$1,581,608, a decrease of \$1,222 from the current FY 2009 budget of \$1,582,830. An explanation of this change follows.

Continuing and Negotiated Salary Costs—(\$1,222)

There are no negotiated salary changes for employees in this fund. As a result of the serious economic outlook and budget projections, MCPS and the employee organizations are in renegotiations with regard to salaries for FY 2010. There is a decrease of \$1,222 in continuing salary costs. Step or longevity increases for current employees are offset by reductions for staff turnover.

Office of Communications & Family Outreach - 641/412/413/417/521/642

Aggie Alvez, Director

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
01 Salaries & Wages					
Total Positions (FTE)	71.500	72.500	72.500	73.500	1.000
Position Salaries	\$4,611,301	\$5,506,279	\$5,506,279	\$5,549,105	\$42,826
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends		13,296	13,296	19,996	6,700
Professional Part Time		29,185	29,185	29,185	
Supporting Services Part Time		272,954	272,954	374,638	101,684
Other		193,398	193,398	187,398	(6,000)
Subtotal Other Salaries	430,690	508,833	508,833	611,217	102,384
Total Salaries & Wages	5,041,991	6,015,112	6,015,112	6,160,322	145,210
02 Contractual Services					
Consultants		43,500	43,500		(43,500)
Other Contractual		680,846	680,846	535,563	(145,283)
Total Contractual Services	526,360	724,346	724,346	535,563	(188,783)
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials		4,574	4,574	4,574	
Office		23,162	23,162	523,162	500,000
Other Supplies & Materials		1,173,193	1,173,193	1,203,968	30,775
Total Supplies & Materials	1,109,569	1,200,929	1,200,929	1,731,704	530,775
04 Other					
Local Travel		24,483	24,483	22,983	(1,500)
Staff Development		16,500	16,500	13,500	(3,000)
Insurance & Employee Benefits					
Utilities					
Miscellaneous		53,222	53,222	53,722	500
Total Other	73,725	94,205	94,205	90,205	(4,000)
05 Equipment					
Leased Equipment		311,458	311,458	437,892	126,434
Other Equipment		32,915	32,915	50,500	17,585
Total Equipment	259,869	344,373	344,373	488,392	144,019
Grand Total	\$7,011,514	\$8,378,965	\$8,378,965	\$9,006,186	\$627,221

Office of Communications & Family Outreach - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
	641 Office of Communications & Family Outreach						
1	Director		1.000	1.000	1.000	1.000	
1	P Director I				1.000	1.000	
1	M Team Leader		1.000	1.000			
1	16 Communications Assistant		1.000	1.000	1.000	1.000	
	Subtotal		3.000	3.000	3.000	3.000	
	642 Department of Public Information						
1	Q Director II		1.000				
1	P Director I			1.000	1.000	1.000	
1	O Supervisor				1.000	1.000	
1	M Specialist		1.000	1.000	1.000	1.000	
1	21 Comm Spec/Web Producer		1.000	1.000	4.000	4.000	
1	21 Bulletin Editor		1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
1	10 Office Assistant III		2.000	2.000			
	Subtotal		8.000	8.000	10.000	10.000	
	412 Instructional Television						
3	J ITV Operations Manager		1.000	1.000	1.000	1.000	
3	27 ITV Chief Engineer		1.000	1.000	1.000	1.000	
3	22 Videographer/Editor/Writer		2.500	2.500	1.500	1.500	
3	20 ITV Production Technician II				1.000		(1.000)
3	17 ITV Production Technician		1.000	1.000	1.000	1.000	
3	17 Assoc Producer/Director		2.000	2.000	2.000	2.000	
3	15 Fiscal Assistant II		1.000	1.000	1.000	1.000	
	Subtotal		8.500	8.500	8.500	7.500	(1.000)
	413 Web Services Team						
1	O Supervisor		1.000	1.000			
1	25 IT Systems Specialist		1.000				
1	21 Comm Spec/Web Producer		2.000	3.000			
	Subtotal		4.000	4.000			
	417 Editorial Graphics and Publishing Services						
1	O Supervisor		1.000	1.000	1.000	1.000	
3	H Printing Supervisor		1.000	1.000	1.000	1.000	
1	23 Printing Manager					1.000	1.000
1	23 Publications Manager		1.000	1.000	1.000	1.000	
1	23 Publications Art Director		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	18 Fiscal Assistant IV		1.000	1.000	1.000	1.000	

Office of Communications & Family Outreach - 641/642/412/413/417/521

Aggie Alvez, Director

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
	417 Editorial Graphics and Publishing Services						
1	18 Graphics Designer I		2.000	2.000			
3	18 Graphics Designer I		1.000	1.000	3.000	3.000	
3	18 Lithographic Camera Op		1.000	1.000	1.000	1.000	
3	17 Photographer		1.000	1.000	1.000	1.000	
3	17 Printing Equip Operator III		3.000	3.000	3.000	4.000	1.000
3	16 Electronic Publishing Asst		1.000	1.000	1.000	1.000	
3	16 Digital Printing Group Leader		1.000	1.000	1.000	1.000	
3	16 Customer Service Spec		2.000	2.000	2.000	2.000	
3	16 Printing Equip Operator II		1.000	1.000	1.000	1.000	
3	14 Printing Equip Operator I		1.000	1.000	1.000	4.000	3.000
3	14 Bindery Equip Operator II		3.000	3.000	3.000	3.000	
1	12 Secretary		1.000	1.000	1.000	1.000	
3	11 Bindery Equip Operator I		3.000	3.000	3.000	3.000	
	Subtotal		28.000	28.000	28.000	33.000	5.000
	521 Family & Community Partnerships						
2	P Director I		1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	
2	N Coordinator		1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		3.000	3.000	3.000	2.000	(1.000)
3	AD Parent Educator		1.000				
3	AD Teacher		1.000				
3	24 Partnerships Manager		1.000	3.000	3.000	3.000	
3	24 Volunteer Comm Resources Coord		1.000				
3	21 Connection Res Bank Coord		1.000				
3	20 Parent Comm Coordinator		5.000				
3	20 Parent Community Coord			8.000	8.000	8.000	
1	16 Fiscal Assistant III		1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	
2	12 Secretary		1.000	1.000	1.000	1.000	
2	10 Office Assistant III		1.000	1.000	3.000	1.000	(2.000)
	Subtotal		20.000	21.000	23.000	20.000	(3.000)
	Total Positions		71.500	72.500	72.500	73.500	1.000

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Change
01 Salaries & Wages					
Total Positions (FTE)	13.500	14.000	14.000	14.000	
Position Salaries	\$1,010,900	\$1,068,730	\$1,068,730	\$1,067,640	(\$1,090)
Other Salaries					
Supplemental Summer Employment					
Professional Substitutes					
Stipends					
Professional Part Time					
Supporting Services Part Time					
Other		11,957	1,542	1,542	
Subtotal Other Salaries	20,505	11,957	1,542	1,542	
Total Salaries & Wages	1,031,405	1,080,687	1,070,272	1,069,182	(1,090)
02 Contractual Services					
Consultants		19,145	17,085	17,085	
Other Contractual		6,500	6,500	6,500	
Total Contractual Services	28,505	25,645	23,585	23,585	
03 Supplies & Materials					
Textbooks					
Media					
Instructional Supplies & Materials					
Office		25,000	25,000	25,000	
Other Supplies & Materials		182,624	182,624	182,624	
Total Supplies & Materials	148,211	207,624	207,624	207,624	
04 Other					
Local Travel		2,000	2,000	2,000	
Staff Development		18,001	7,690	7,690	
Insurance & Employee Benefits		217,095	260,959	260,827	(132)
Utilities					
Miscellaneous					
Total Other	318,609	237,096	270,649	270,517	(132)
05 Equipment					
Leased Equipment					
Other Equipment		31,778	10,700	10,700	
Total Equipment		31,778	10,700	10,700	
Grand Total	\$1,526,730	\$1,582,830	\$1,582,830	\$1,581,608	(\$1,222)

Instructional Television Special Revenue Fund - 860

Dr. Dick Lipsky, Supervisor

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 CHANGE
37	O Supervisor		1.000	1.000	1.000	1.000	
37	25 Television Engineer		1.000	1.000	1.000	1.000	
37	23 ITV Production Manager		1.000	1.000	1.000	1.000	
37	23 ITV Projects Specialist		1.000	1.000	1.000	1.000	
37	22 Videographer/Editor/Writer		2.500	2.500	2.500	2.500	
37	20 Electronics Graph Artist		1.000	1.000	1.000	1.000	
37	20 ITV Production Technician II		1.000	1.000	1.000	1.000	
37	18 Graphics Designer I		1.000	1.000	1.000	1.000	
37	17 ITV Master Control Operator		1.000	1.000	1.000	1.000	
37	17 Media Services Technician		2.000	2.000	2.000	2.000	
37	17 ITV Program Director		1.000	1.000	1.000	1.000	
37	12 Secretary			.500	.500	.500	
Total Positions			13.500	14.000	14.000	14.000	