

## Chapter 8

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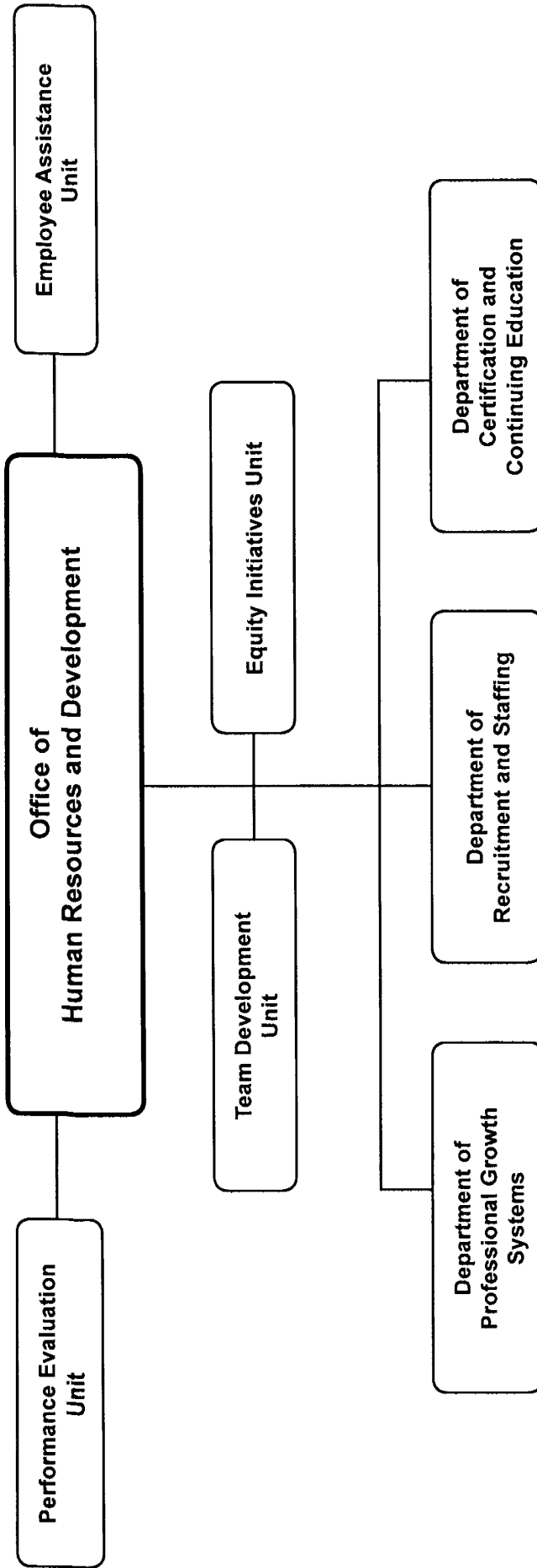
# Office of Human Resources and Development

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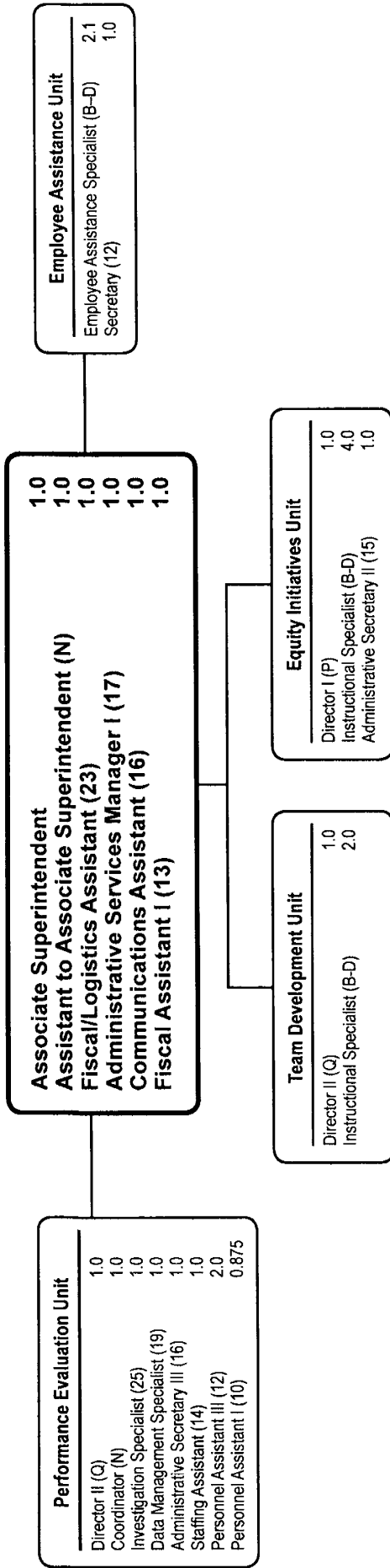
**Office of Human Resources and Development**  
**Summary of Resources**  
**By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2010 ACTUAL</b>	<b>FY 2011 BUDGET</b>	<b>FY 2011 CURRENT</b>	<b>FY 2012 REQUEST</b>	<b>FY 2012 APPROVED</b>	<b>FY 2012 CHANGE</b>
<b>POSITIONS</b>						
Administrative	28.000	25.000	25.000	25.000	25.000	
Business/Operations Admin.						
Professional	46.600	42.600	43.600	42.600	41.800	(1.800)
Supporting Services	60.875	57.875	57.875	57.875	56.375	(1.500)
<b>TOTAL POSITIONS</b>	<b>135.475</b>	<b>125.475</b>	<b>126.475</b>	<b>125.475</b>	<b>123.175</b>	<b>(3.300)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$3,652,740	\$3,369,531	\$3,369,531	\$3,352,448	\$3,314,531	(\$55,000)
Business/Operations Admin.						
Professional	5,171,291	4,824,370	4,954,370	4,450,345	4,326,353	(628,017)
Supporting Services	4,116,146	3,921,683	3,921,683	3,902,043	3,811,208	(110,475)
<b>TOTAL POSITION DOLLARS</b>	<b>12,940,177</b>	<b>12,115,584</b>	<b>12,245,584</b>	<b>11,704,836</b>	<b>11,452,092</b>	<b>(793,492)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	1,407,310	2,159,502	2,159,502	2,062,958	1,909,578	(249,924)
Supporting Services	177,308	434,530	434,530	344,530	341,429	(93,101)
<b>TOTAL OTHER SALARIES</b>	<b>1,584,618</b>	<b>2,594,032</b>	<b>2,594,032</b>	<b>2,407,488</b>	<b>2,251,007</b>	<b>(343,025)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>14,524,795</b>	<b>14,709,616</b>	<b>14,839,616</b>	<b>14,112,324</b>	<b>13,703,099</b>	<b>(1,136,517)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>583,417</b>	<b>3,352,448</b>	<b>975,842</b>	<b>837,360</b>	<b>837,360</b>	<b>(138,482)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>256,563</b>	<b>396,535</b>	<b>396,535</b>	<b>396,535</b>	<b>422,535</b>	<b>26,000</b>
<b>04 OTHER</b>						
Local/Other Travel	89,324	156,558	156,558	129,618	131,062	(25,496)
Insur & Employee Benefits	5,894,841	6,669,204	6,675,428	6,775,428	5,581,867	(1,093,561)
Utilities						
Miscellaneous	104,701	117,341	117,341	117,341	117,341	
<b>TOTAL OTHER</b>	<b>6,088,866</b>	<b>6,943,103</b>	<b>6,949,327</b>	<b>7,022,387</b>	<b>5,830,270</b>	<b>(1,119,057)</b>
<b>05 EQUIPMENT</b>	<b>12,992</b>					
<b>GRAND TOTAL AMOUNTS</b>	<b>\$21,466,633</b>	<b>\$23,025,096</b>	<b>\$23,161,320</b>	<b>\$22,368,606</b>	<b>\$20,793,264</b>	<b>(\$2,368,056)</b>

# Office of the Associate Superintendent for Human Resources and Development Overview



# Office of Associate Superintendent for Human Resources and Development



**Office of the Assoc Supt for HR & Dev - 381/314/614/616/618/633**

**Carole Goodman, Associate Superintendent**

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	33,775	27,775	27,775	27,775	26,975	(.800)
Position Salaries	\$3,458,496	\$2,667,636	\$2,667,636	\$2,615,983	\$2,441,584	\$(226,052)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		367,542	367,542	344,542	336,373	(31,169)
Stipends		117,340	117,340	117,340	39,340	(78,000)
Professional Part Time		35,843	35,843	35,843	28,679	(7,164)
Supporting Services Part Time		89,318	89,318	89,318	86,217	(3,101)
Other						
Subtotal Other Salaries	191,503	610,043	610,043	587,043	490,609	(119,434)
<b>Total Salaries &amp; Wages</b>	3,649,999	3,277,679	3,277,679	3,203,026	2,932,193	(345,486)
<b>02 Contractual Services</b>						
Consultants		108,900	108,900	46,398	46,398	(62,502)
Other Contractual		127,278	127,278	127,278	127,278	
<b>Total Contractual Services</b>	70,582	236,178	236,178	173,676	173,676	(62,502)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		22,353	22,353	22,353	22,353	
Other Supplies & Materials		147,450	147,450	147,450	147,450	
<b>Total Supplies &amp; Materials</b>	69,270	169,803	169,803	169,803	169,803	
<b>04 Other</b>						
Local/Other Travel		35,616	35,616	35,616	35,616	
Insur & Employee Benefits		1,638,239	1,638,239			(1,638,239)
Utilities						
Miscellaneous		8,136	8,136	8,136	8,136	
<b>Total Other</b>	1,338,244	1,681,991	1,681,991	43,752	43,752	(1,638,239)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>	12,992					
<b>Grand Total</b>	<u>\$5,141,087</u>	<u>\$5,365,651</u>	<u>\$5,365,651</u>	<u>\$3,590,257</u>	<u>\$3,319,424</u>	<u>\$(2,046,227)</u>

**Office of the Assoc Supt for HR & Dev - 381/314/618/633/614**

Carole Goodman, Associate Superintendent

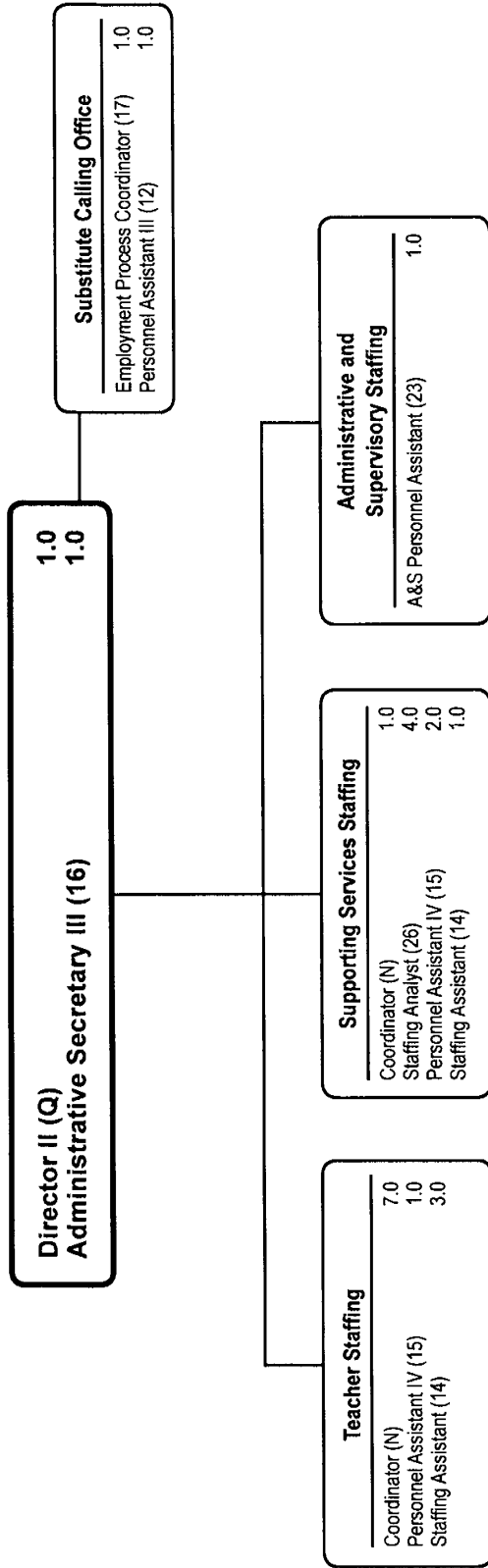
CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>381 Office of the Assoc Supt for HR &amp; Dev</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	25 Investigation Specialist		1.000	1.000	1.000	1.000	1.000	
2	23 Fiscal/Logistics Assistant			1.000	1.000	1.000	1.000	
1	23 A&S Personnel Assistant		1.000					
1	19 Data Management Specialist				1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	2.000	1.000	1.000	1.000	
1	16 Communications Assistant				1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000					
1	14 Staffing Assistant		2.000	2.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I			1.000	1.000	1.000	1.000	
1	12 Personnel Assistant III		2.000	2.000	2.000	2.000	2.000	
1	10 Personnel Assistant I		.875	.875	.875	.875	.875	
	<b>Subtotal</b>		<b>13.875</b>	<b>14.875</b>	<b>14.875</b>	<b>14.875</b>	<b>14.875</b>	
	<b>314 Employee Assistance Unit</b>							
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	2.100	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	
	<b>618 Equity Initiatives</b>							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		4.000	4.000	4.000	4.000	4.000	
2	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000					
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>633 Team Development</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		2.000	2.800	2.800	2.800	2.000	(.800)
	<b>Subtotal</b>		<b>3.000</b>	<b>3.800</b>	<b>3.800</b>	<b>3.800</b>	<b>3.000</b>	<b>(.800)</b>
	<b>614 Office of Organizational Development</b>							
2	Associate Superintendent		1.000					
2	N Asst. to Assoc Supt		1.000					
3	BD Instructional Specialist		.800					
2	23 Fiscal/Logistics Assistant		1.000					
2	17 Admin Services Manager I		1.000					
2	14 Administrative Secretary I		1.000					
2	13 Fiscal Assistant I		1.000					
2	11 Office Assistant IV		1.000					
	<b>Subtotal</b>		<b>7.800</b>					
	<b>Total Positions</b>		<b>33.775</b>	<b>27.775</b>	<b>27.775</b>	<b>27.775</b>	<b>26.975</b>	<b>(.800)</b>

# IDEA - Early Intervening Services - 967

Carol Goodman, Associate Superintendent

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)						
Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	118,718					
<b>Total Salaries &amp; Wages</b>	118,718					
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>	107,081					
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	51,234					
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	10,064					
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$287,097</b>					

# Department of Recruitment and Staffing





# Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

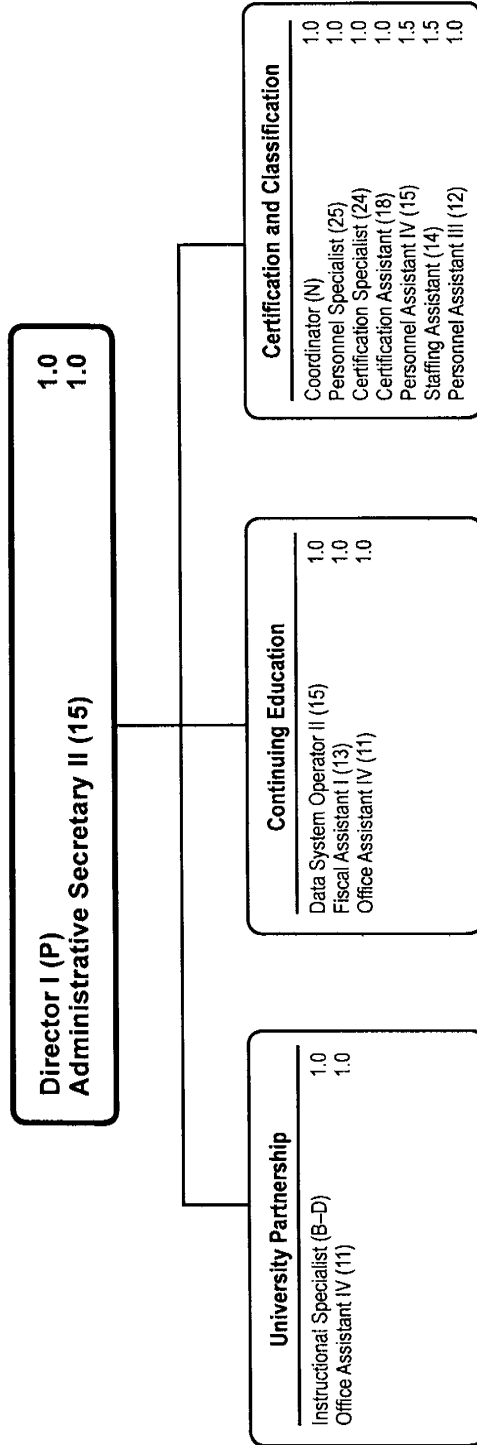
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	34.500	24.000	24.000	24.000	24.000	
Position Salaries	\$2,735,866	\$2,189,364	\$2,189,364	\$2,127,025	\$2,199,364	\$10,000
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		22,857	22,857	22,857	22,857	
Other						
Subtotal Other Salaries	24,850	22,857	22,857	22,857	22,857	
<b>Total Salaries &amp; Wages</b>	<b>2,760,716</b>	<b>2,212,221</b>	<b>2,212,221</b>	<b>2,149,882</b>	<b>2,222,221</b>	<b>10,000</b>
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		16,376	16,376	5,696	5,696	(10,680)
<b>Total Contractual Services</b>	<b>7,171</b>	<b>16,376</b>	<b>16,376</b>	<b>5,696</b>	<b>5,696</b>	<b>(10,680)</b>
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	<b>11,161</b>					
<b>04 Other</b>						
Local/Other Travel		53,365	53,365	26,425	26,425	(26,940)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	<b>16,526</b>	<b>53,365</b>	<b>53,365</b>	<b>26,425</b>	<b>26,425</b>	<b>(26,940)</b>
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,795,574</b>	<b>\$2,281,962</b>	<b>\$2,281,962</b>	<b>\$2,182,003</b>	<b>\$2,254,342</b>	<b>\$(27,620)</b>

## Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		10.000	8.000	8.000	8.000	8.000	
1	26 Staffing Analyst		4.000	4.000	4.000	4.000	4.000	
1	25 Personnel Specialist		1.000					
1	24 Certification Specialist		1.000					
1	23 A&S Personnel Assistant			1.000	1.000	1.000	1.000	
1	18 Certification Assistant		2.000					
1	17 Employment Process Coordinator		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 Personnel Assistant IV		5.500	3.000	3.000	3.000	3.000	
1	14 Staffing Assistant		6.000	4.000	4.000	4.000	4.000	
1	12 Personnel Assistant III		2.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>34.500</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	

# Department of Certification and Continuing Education



# Department of Certification & Continuing Education - 383/657/658/659

**Dr. Inger H. Swimpson, Director I**

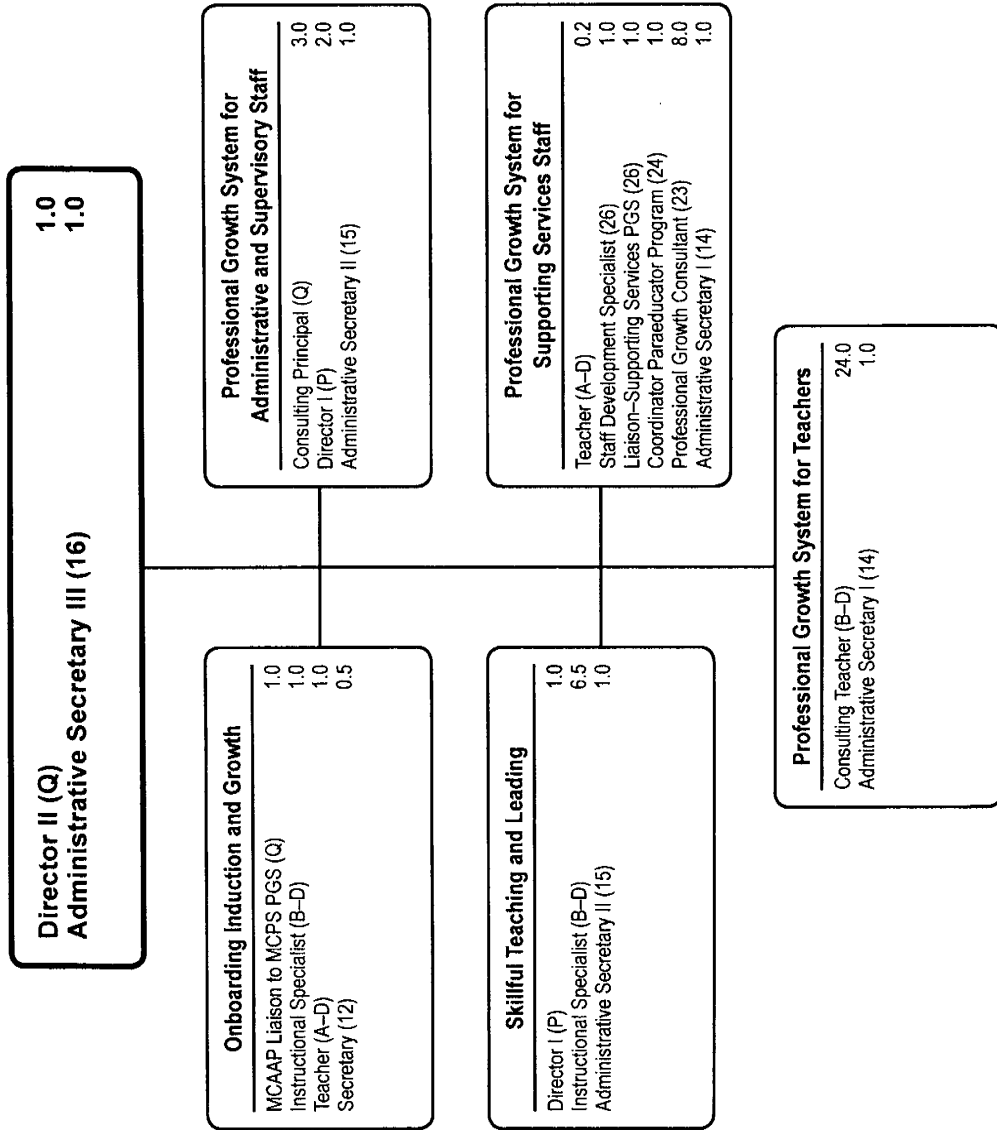
Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	4,000	16,500	16,500	16,500	<b>15,000</b>	(1,500)
Position Salaries	\$266,489	\$1,184,545	\$1,184,545	\$1,187,826	<b>\$1,093,473</b>	\$(91,072)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		19,558	19,558	19,558	<b>26,955</b>	7,397
Stipends		40,000	40,000	40,000		(40,000)
Professional Part Time		349,530	349,530	349,530	<b>349,530</b>	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	285,961	409,088	409,088	409,088	<b>376,485</b>	(32,603)
<b>Total Salaries &amp; Wages</b>	552,450	1,593,633	1,593,633	1,596,914	<b>1,469,958</b>	(123,675)
<b>02 Contractual Services</b>						
Consultants		21,400	21,400	21,400	<b>21,400</b>	
Other Contractual		29,700	29,700	29,700	<b>29,700</b>	
<b>Total Contractual Services</b>	17,850	51,100	51,100	51,100	<b>51,100</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		9,940	9,940	9,940	<b>9,940</b>	
<b>Total Supplies &amp; Materials</b>	-24	9,940	9,940	9,940	<b>9,940</b>	
<b>04 Other</b>						
Local/Other Travel		1,300	1,300	1,300	<b>1,300</b>	
Insur & Employee Benefits		4,088,844	4,088,844	5,727,083	<b>4,533,522</b>	444,678
Utilities						
Miscellaneous						
<b>Total Other</b>	3,602,212	4,090,144	4,090,144	5,728,383	<b>4,534,822</b>	444,678
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,172,488</b>	<b>\$5,744,817</b>	<b>\$5,744,817</b>	<b>\$7,386,337</b>	<b>\$6,065,820</b>	<b>\$321,003</b>

# Department of Certification & Continuing Education - 383/657/658/659

Dr. Inger H. Swimpson, Director I

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>383 Department of Certification &amp; Continuing Education</b>							
2	P Director I			1.000	1.000	1.000	1.000	
1	N Coordinator			1.000	1.000	1.000	1.000	
1	25 Personnel Specialist			1.000	1.000	1.000	1.000	
1	24 Certification Specialist			1.000	1.000	1.000	1.000	
1	18 Certification Assistant			2.000	2.000	2.000	1.000	(1.000)
2	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
1	15 Personnel Assistant IV			1.500	1.500	1.500	1.500	
1	14 Staffing Assistant			2.000	2.000	2.000	1.500	(.500)
1	12 Personnel Assistant III			1.000	1.000	1.000	1.000	
	<b>Subtotal</b>			<b>11.500</b>	<b>11.500</b>	<b>11.500</b>	<b>10.000</b>	<b>(1.500)</b>
	<b>657 Continuing Education</b>							
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		1.000	2.000	2.000	1.000	1.000	(1.000)
	<b>Subtotal</b>		<b>2.000</b>	<b>3.000</b>	<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>(1.000)</b>
	<b>658 University Partnerships</b>							
2	BD Instructional Specialist					1.000	1.000	1.000
3	BD Instructional Specialist		1.000	1.000	1.000			(1.000)
2	11 Office Assistant IV					1.000	1.000	1.000
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>2.000</b>	<b>2.000</b>	<b>1.000</b>
	<b>659 Tuition Reimbursement</b>							
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>Total Positions</b>		<b>4.000</b>	<b>16.500</b>	<b>16.500</b>	<b>16.500</b>	<b>15.000</b>	<b>(1.500)</b>

# Department of Professional Growth Systems



**Dept. of Prof. Growth Systems - 384/631/632/653/654/655/656/665**

**David Steinberg, Director II**

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	38.200	32.200	33.200	32.200	32.200	(1.000)
Position Salaries	\$3,835,221	\$3,413,790	\$3,543,790	\$3,297,503	\$3,239,212	\$(304,578)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		93,353	93,353	93,353	35,909	(57,444)
Stipends		587,587	587,587	587,587	587,587	
Professional Part Time		284,666	284,666	211,122	211,122	(73,544)
Supporting Services Part Time		322,355	322,355	232,355	232,355	(90,000)
Other					30,000	30,000
Subtotal Other Salaries	798,336	1,287,961	1,287,961	1,124,417	1,096,973	(190,988)
<b>Total Salaries &amp; Wages</b>	4,633,557	4,701,751	4,831,751	4,421,920	4,336,185	(495,566)
<b>02 Contractual Services</b>						
Consultants		356,586	356,586	291,286	291,286	(65,300)
Other Contractual		157,409	157,409	157,409	157,409	
<b>Total Contractual Services</b>	204,333	513,995	513,995	448,695	448,695	(65,300)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office					26,000	26,000
Other Supplies & Materials		163,053	163,053	163,053	163,053	
<b>Total Supplies &amp; Materials</b>	57,238	163,053	163,053	163,053	189,053	26,000
<b>04 Other</b>						
Local Travel		64,877	64,877	64,877	66,321	1,444
Staff Development		1,400	1,400	1,400	1,400	
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	56,913	66,277	66,277	66,277	67,721	1,444
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$4,952,041</u>	<u>\$5,445,076</u>	<u>\$5,575,076</u>	<u>\$5,099,945</u>	<u>\$5,041,654</u>	<u>\$(533,422)</u>

**Dept. of Prof. Growth Systems - 384/654/655/631/632/653/656/665**

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>384 Dept. of Prof. Growth Systems</b>							
2	Q Director II			1.000	1.000	1.000	1.000	
2	16 Administrative Secretary III			1.000	1.000	1.000	1.000	
	<b>Subtotal</b>			<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>654 Onboarding, Induction &amp; Professional Growth</b>							
2	Q MCAAP Liaison to MCPS PGS			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	1.000	
3	AD Teacher				1.000	1.000	1.000	
2	26 Staff Development Spec			1.000	1.000	1.000		(1.000)
2	12 Secretary		.500	.500	.500	.500	.500	
	<b>Subtotal</b>		<b>1.500</b>	<b>3.500</b>	<b>4.500</b>	<b>4.500</b>	<b>3.500</b>	<b>(1.000)</b>
	<b>655 Department of Professional Growth Systems</b>							
3	AD Teacher, Consulting	X	3.000					
2	15 Administrative Secretary II		1.000					
	<b>Subtotal</b>		<b>4.000</b>					
	<b>631 Elementary School Leadership</b>							
2	P Director I		1.000					
2	15 Administrative Secretary II		1.000					
	<b>Subtotal</b>		<b>2.000</b>					
	<b>632 Secondary Leadership</b>							
2	P Director I		1.000					
	<b>Subtotal</b>		<b>1.000</b>					
	<b>653 Administrative and Supervisory PGS</b>							
2	Q Director II		1.000					
2	Q Consulting Principal		4.000	3.000	3.000	3.000	3.000	
2	P Director I			2.000	2.000	2.000	2.000	
2	16 Administrative Secretary III		1.000					
2	15 Administrative Secretary II			1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	<b>6.000</b>	
	<b>656 Supporting Services PGS</b>							
2	P Director I		1.000					
3	AD Central Off Teacher	X	.200	.200	.200	.200	.200	
2	26 Staff Development Spec		2.000				1.000	1.000
2	26 Liaison - Supporting Svcs PGS			1.000	1.000	1.000	1.000	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	1.000	1.000	
3	23 Professional Growth Consultant		8.000	8.000	8.000	8.000	8.000	
2	15 Administrative Secretary II		1.000					
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>14.200</b>	<b>11.200</b>	<b>11.200</b>	<b>11.200</b>	<b>12.200</b>	<b>1.000</b>
	<b>665 Skillful Teaching and Leading</b>							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		7.500	7.500	7.500	6.500	6.500	(1.000)



**Dept. of Prof. Growth Systems - 384/654/655/631/632/653/656/665**

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>665 Skillful Teaching and Leading</b>							
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>9.500</b>	<b>9.500</b>	<b>9.500</b>	<b>8.500</b>	<b>8.500</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>38.200</b>	<b>32.200</b>	<b>33.200</b>	<b>32.200</b>	<b>32.200</b>	<b>(1.000)</b>

# Title II A - Skillful Teaching and Leading Project - 915

David Steinberg, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE) Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		135,400	135,400	135,400	135,400	
Stipends		76,131	76,131	76,131	76,131	
Professional Part Time		52,552	52,552	52,552	52,552	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	165,250	264,083	264,083	264,083	264,083	
<b>Total Salaries &amp; Wages</b>	165,250	264,083	264,083	264,083	264,083	
<b>02 Contractual Services</b>						
Consultants		158,193	158,193	158,193	158,193	
Other Contractual						
<b>Total Contractual Services</b>	176,400	158,193	158,193	158,193	158,193	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		53,739	53,739	53,739	53,739	
<b>Total Supplies &amp; Materials</b>	67,684	53,739	53,739	53,739	53,739	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		19,703	19,703	19,703	19,703	
Utilities						
Miscellaneous		109,205	109,205	109,205	109,205	
<b>Total Other</b>	112,605	128,908	128,908	128,908	128,908	
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$521,939</b>	<b>\$604,923</b>	<b>\$604,923</b>	<b>\$604,923</b>	<b>\$604,923</b>	

# Prof. Growth System for Teachers - 660/961

## David Steinberg, Director II

Description	FY 2010 Actual	FY 2011 Budget	FY 2011 Current	FY 2012 Request	FY 2012 Approved	FY 2012 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	25.000	25.000	25.000	25.000	<b>25.000</b>	
Position Salaries	\$2,644,105	\$2,660,249	\$2,660,249	\$2,476,499	<b>\$2,478,459</b>	\$(181,790)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
<b>Total Salaries &amp; Wages</b>	2,644,105	2,660,249	2,660,249	2,476,499	<b>2,478,459</b>	(181,790)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual						
<b>Total Contractual Services</b>						
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>						
<b>04 Other</b>						
Local Travel						
Staff Development						
Insurance & Employee Benefits		922,418	928,642	1,028,642	<b>1,028,642</b>	100,000
Utilities						
Miscellaneous						
<b>Total Other</b>	952,302	922,418	928,642	1,028,642	<b>1,028,642</b>	100,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$3,596,407</u>	<u>\$3,582,667</u>	<u>\$3,588,891</u>	<u>\$3,505,141</u>	<u><b>\$3,507,101</b></u>	<u>\$(81,790)</u>

# Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2010 ACTUAL	FY 2011 BUDGET	FY 2011 CURRENT	FY 2012 REQUEST	FY 2012 APPROVED	FY 2012 CHANGE
	<b>660 Prof. Growth System for Teachers</b>							
2	14 Administrative Secretary I			1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>			<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	<b>1.000</b>	
	<b>961 Title II A - PGS for Teachers</b>							
3	AD Teacher, Consulting	X	25.000	24.000	24.000	24.000	<b>24.000</b>	
	<b>Subtotal</b>		<b>25.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	
	<b>Total Positions</b>		<b>25.000</b>	<b>25.000</b>	<b>25.000</b>	<b>25.000</b>	<b>25.000</b>	