

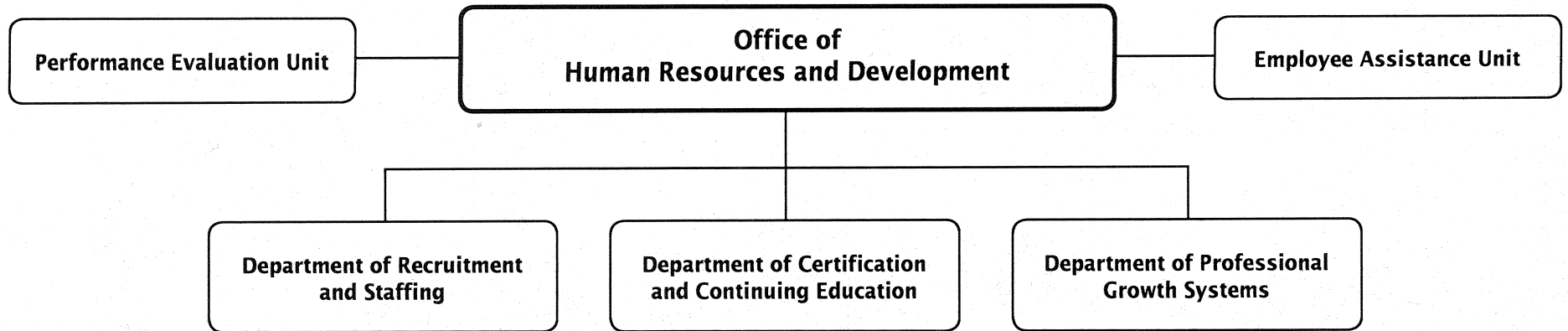
## Office of Human Resources and Development

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

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
<b>POSITIONS</b>						
Administrative	24.000	24.000	24.000	24.000	21.000	(3.000)
Business/Operations Admin.						
Professional	39.600	37.800	37.800	41.800	39.800	2.000
Supporting Services	56.875	55.375	55.375	55.375	53.375	(2.000)
<b>TOTAL POSITIONS</b>	<b>120.475</b>	<b>117.175</b>	<b>117.175</b>	<b>121.175</b>	<b>114.175</b>	<b>(3.000)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$3,180,575	\$3,202,788	\$3,202,788	\$3,202,651	\$2,812,884	(\$389,904)
Business/Operations Admin.						
Professional	4,057,520	3,929,683	3,929,683	4,197,038	4,049,133	119,450
Supporting Services	3,812,791	3,753,015	3,753,015	3,736,551	3,675,198	(77,817)
<b>TOTAL POSITION DOLLARS</b>	<b>11,050,886</b>	<b>10,885,486</b>	<b>10,885,486</b>	<b>11,136,240</b>	<b>10,537,215</b>	<b>(348,271)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	917,844	1,711,560	1,672,130	1,324,181	1,238,639	(433,491)
Supporting Services	166,702	341,429	380,859	274,804	272,804	(108,055)
<b>TOTAL OTHER SALARIES</b>	<b>1,084,546</b>	<b>2,052,989</b>	<b>2,052,989</b>	<b>1,598,985</b>	<b>1,511,443</b>	<b>(541,546)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>12,135,432</b>	<b>12,938,475</b>	<b>12,938,475</b>	<b>12,735,225</b>	<b>12,048,658</b>	<b>(889,817)</b>
<b>02 CONTRACTUAL SERVICES</b>	576,382	3,202,651	795,062	477,032	477,032	(318,030)
<b>03 SUPPLIES &amp; MATERIALS</b>	259,114	369,442	369,442	330,033	314,723	(54,719)
<b>04 OTHER</b>						
Local/Other Travel	89,810	116,552	116,552	123,807	120,427	3,875
Insur & Employee Benefits	5,971,432	5,581,867	5,581,867	4,749,782	4,749,782	(832,085)
Utilities						
Miscellaneous	60,644	117,341	117,341	139,205	139,205	21,864
<b>TOTAL OTHER</b>	<b>6,121,886</b>	<b>5,815,760</b>	<b>5,815,760</b>	<b>5,012,794</b>	<b>5,009,414</b>	<b>(806,346)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$19,092,814</b>	<b>\$19,918,739</b>	<b>\$19,918,739</b>	<b>\$18,555,084</b>	<b>\$17,849,827</b>	<b>(\$2,068,912)</b>

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



# Office of Associate Superintendent for Human Resources and Development

Performance Evaluation Unit	
Director II (Q)	1.0
Coordinator (N)	1.0
Investigation Specialist (25)	1.0
Data Management Specialist (19)	1.0
Administrative Secretary III (16)	1.0
Staffing Assistant (14)	1.0
Personnel Assistant III (12)	2.0
Personnel Assistant I (10)	0.875

<b>Associate Superintendent</b>	<b>1.0</b>
<b>Assistant to Associate Superintendent (N)</b>	<b>1.0</b>
<b>Personnel Specialist (25)</b>	<b>1.0</b>
<b>Fiscal Specialist II (25)</b>	<b>1.0</b>
<b>A&amp;S Personnel Assistant (23)</b>	<b>1.0</b>
<b>Administrative Services Manager I (17)</b>	<b>1.0</b>
<b>Communications Assistant (16)</b>	<b>1.0</b>

Employee Assistance Unit	
Employee Assistance Specialist (B-D)	2.1
Secretary (12)	1.0

**Office of the Assoc Supt for HR & Dev - 381/314/633/967**

**Carole Goodman, Associate Superintendent**

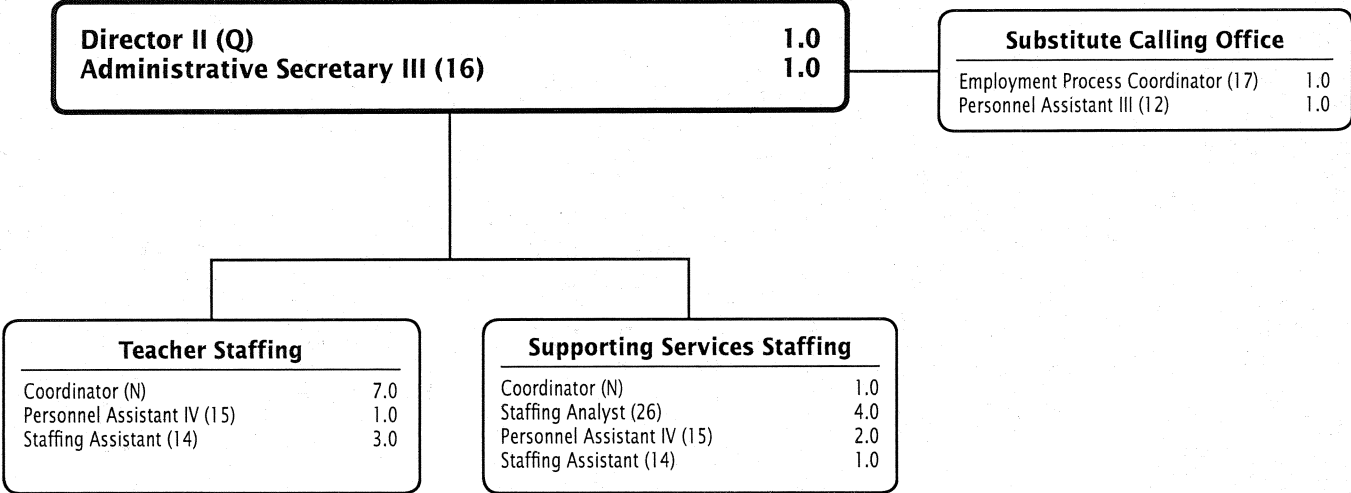
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	21.775	20.975	20.975	22.975	<b>18.975</b>	(2.000)
Position Salaries	\$2,096,066	\$1,874,978	\$1,874,978	\$2,081,513	<b>\$1,670,142</b>	\$(204,836)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		174,515	174,515	83,142		(174,515)
Stipends		15,340	5,340	3,400	<b>1,000</b>	(4,340)
Professional Part Time		16,519	12,999	2,579	<b>2,579</b>	(10,420)
Supporting Services Part Time		86,217	85,947	65,947	<b>65,947</b>	(20,000)
Other			13,790	2,000		(13,790)
Subtotal Other Salaries	171,911	292,591	292,591	157,068	<b>69,526</b>	(223,065)
<b>Total Salaries &amp; Wages</b>	2,267,977	2,167,569	2,167,569	2,238,581	<b>1,739,668</b>	(427,901)
<b>02 Contractual Services</b>						
Consultants		8,900	8,900	20,000	<b>20,000</b>	11,100
Other Contractual		122,478	122,478	98,613	<b>98,613</b>	(23,865)
<b>Total Contractual Services</b>	198,344	131,378	131,378	118,613	<b>118,613</b>	(12,765)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		22,353	20,853	10,853	<b>10,853</b>	(10,000)
Other Supplies & Materials		94,357	95,857	97,857	<b>82,547</b>	(13,310)
<b>Total Supplies &amp; Materials</b>	150,689	116,710	116,710	108,710	<b>93,400</b>	(23,310)
<b>04 Other</b>						
Local/Other Travel		21,106	21,106	10,351	<b>6,971</b>	(14,135)
Insur & Employee Benefits						
Utilities						
Miscellaneous		8,136	8,136	30,000	<b>30,000</b>	21,864
<b>Total Other</b>	20,242	29,242	29,242	40,351	<b>36,971</b>	7,729
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,637,252</b>	<b>\$2,444,899</b>	<b>\$2,444,899</b>	<b>\$2,506,255</b>	<b>\$1,988,652</b>	<b>\$(456,247)</b>

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

Carole Goodman, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 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 Personnel Specialist					1.000	1.000	1.000
1	25 Fiscal Specialist II						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		(1.000)
1	23 A&S Personnel Assistant					1.000	1.000	1.000
1	19 Data Management Specialist		1.000	1.000	1.000	1.000	1.000	
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
1	16 Administrative Secretary III		1.000	1.000	1.000	1.000	1.000	
1	16 Communications Assistant		1.000	1.000	1.000	1.000	1.000	
1	14 Staffing Assistant		1.000	1.000	1.000	1.000	1.000	
2	13 Fiscal Assistant I		1.000	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>14.875</b>	<b>14.875</b>	<b>14.875</b>	<b>16.875</b>	<b>15.875</b>	<b>1.000</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>633 Team Development</b>							
2	Q Director II		1.000	1.000	1.000	1.000		(1.000)
3	BD Instructional Specialist		2.800	2.000	2.000	2.000		(2.000)
	<b>Subtotal</b>		<b>3.800</b>	<b>3.000</b>	<b>3.000</b>	<b>3.000</b>		<b>(3.000)</b>
	<b>Total Positions</b>		<b>21.775</b>	<b>20.975</b>	<b>20.975</b>	<b>22.975</b>	<b>18.975</b>	<b>(2.000)</b>

# Department of Recruitment and Staffing



# Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	24,000	24,000	24,000	23,000	<b>23,000</b>	(1,000)
Position Salaries	\$2,226,181	\$2,199,364	\$2,199,364	\$2,047,346	<b>\$2,040,923</b>	\$(158,441)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		22,857	22,857	25,199	<b>25,199</b>	2,342
Other						
Subtotal Other Salaries	22,858	22,857	22,857	25,199	<b>25,199</b>	2,342
<b>Total Salaries &amp; Wages</b>	2,249,039	2,222,221	2,222,221	2,072,545	<b>2,066,122</b>	(156,099)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		5,696	5,696	11,098	<b>11,098</b>	5,402
<b>Total Contractual Services</b>	6,242	5,696	5,696	11,098	<b>11,098</b>	5,402
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials				5,000	<b>5,000</b>	5,000
<b>Total Supplies &amp; Materials</b>				5,000	<b>5,000</b>	5,000
<b>04 Other</b>						
Local/Other Travel		26,425	26,425	26,925	<b>26,925</b>	500
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	31,419	26,425	26,425	26,925	<b>26,925</b>	500
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$2,286,700</u>	<u>\$2,254,342</u>	<u>\$2,254,342</u>	<u>\$2,115,568</u>	<u><b>\$2,109,145</b></u>	<u>\$(145,197)</u>

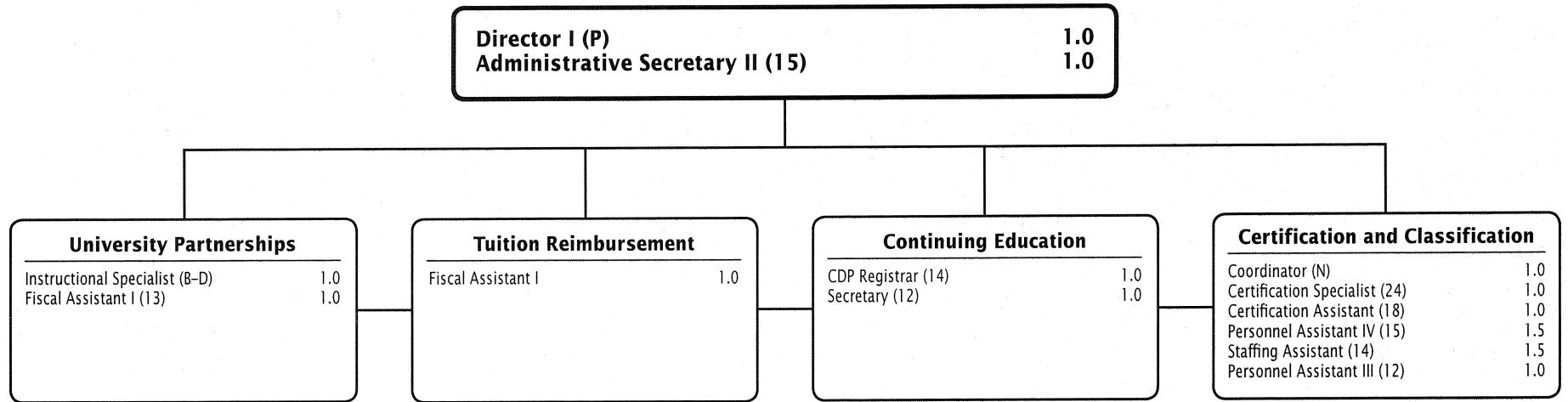


## Department of Recruitment and Staffing - 382

Jeffrey M. Martinez, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		8.000	8.000	8.000	8.000	8.000	
1	26 Staffing Analyst		4.000	4.000	4.000	4.000	4.000	
1	23 A&S Personnel Assistant		1.000	1.000	1.000			(1.000)
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		3.000	3.000	3.000	3.000	3.000	
1	14 Staffing Assistant		4.000	4.000	4.000	4.000	4.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	1.000	
	<b>Total Positions</b>		<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>23.000</b>	<b>23.000</b>	<b>(1.000)</b>

# Department of Certification and Continuing Education



Chapter 10 - 10

F.T.E. Positions 14.0

FY 2013 OPERATING BUDGET

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

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

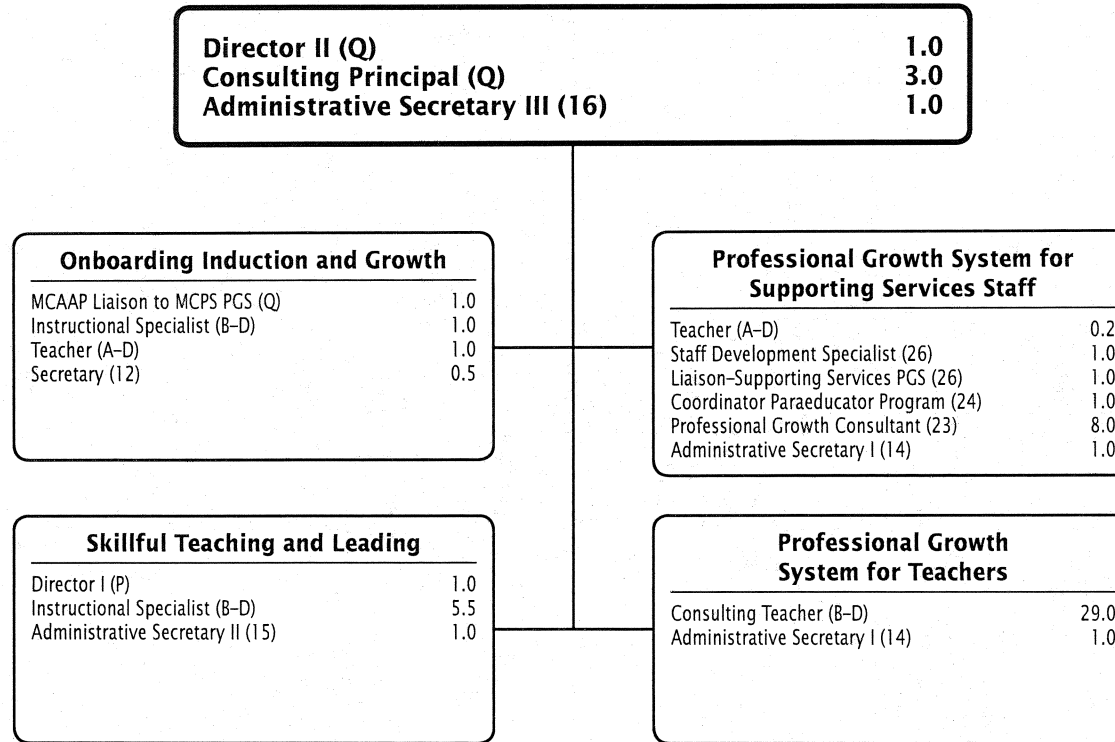
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	16,500	15,000	15,000	14,000	<b>14,000</b>	(1,000)
Position Salaries	\$981,581	\$1,093,473	\$1,093,473	\$954,111	<b>\$1,005,440</b>	\$(88,033)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		26,955	26,955	14,975	<b>14,975</b>	(11,980)
Stipends			223,530	300,027	<b>300,027</b>	76,497
Professional Part Time		349,530	6,000	6,000	<b>6,000</b>	
Supporting Services Part Time				8,600	<b>8,600</b>	8,600
Other			120,000	43,503	<b>43,503</b>	(76,497)
Subtotal Other Salaries	262,883	376,485	376,485	373,105	<b>373,105</b>	(3,380)
<b>Total Salaries &amp; Wages</b>	1,244,464	1,469,958	1,469,958	1,327,216	<b>1,378,545</b>	(91,413)
<b>02 Contractual Services</b>						
Consultants		21,400	21,400	2,000	<b>2,000</b>	(19,400)
Other Contractual		29,700	29,700	45,900	<b>45,900</b>	16,200
<b>Total Contractual Services</b>	32,988	51,100	51,100	47,900	<b>47,900</b>	(3,200)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		9,940	9,940	13,140	<b>13,140</b>	3,200
<b>Total Supplies &amp; Materials</b>		9,940	9,940	13,140	<b>13,140</b>	3,200
<b>04 Other</b>						
Local/Other Travel		1,300	1,300	3,000	<b>3,000</b>	1,700
Insur & Employee Benefits		4,533,522	4,533,522	3,771,998	<b>3,771,998</b>	(761,524)
Utilities						
Miscellaneous						
<b>Total Other</b>	5,037,496	4,534,822	4,534,822	3,774,998	<b>3,774,998</b>	(759,824)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$6,314,948</b>	<b>\$6,065,820</b>	<b>\$6,065,820</b>	<b>\$5,163,254</b>	<b>\$5,214,583</b>	<b>\$(851,237)</b>

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

Dr. Inger H. Swimpson, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	<b>383 Department of Certification &amp; Continuing Educ</b>							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000	1.000	1.000	1.000	1.000	
1	25 Personnel Specialist		1.000	1.000	1.000			(1.000)
1	24 Certification Specialist		1.000	1.000	1.000	1.000	1.000	
1	18 Certification Assistant		2.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	15 Personnel Assistant IV		1.500	1.500	1.500	1.500	1.500	
1	14 Staffing Assistant		2.000	1.500	1.500	1.500	1.500	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>11.500</b>	<b>10.000</b>	<b>10.000</b>	<b>9.000</b>	<b>9.000</b>	<b>(1.000)</b>
	<b>657 Continuing Education</b>							
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000		(1.000)
2	14 CPD Registrar						1.000	1.000
2	12 Secretary						1.000	1.000
2	11 Office Assistant IV		2.000	1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>3.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>658 University Partnerships</b>							
2	BD Instructional Specialist			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		1.000					
2	13 Fiscal Assistant I						1.000	1.000
2	11 Office Assistant IV			1.000	1.000	1.000		(1.000)
	<b>Subtotal</b>		<b>1.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</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>16.500</b>	<b>15.000</b>	<b>15.000</b>	<b>14.000</b>	<b>14.000</b>	<b>(1.000)</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 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	33.200	32.200	32.200	31.200	<b>28.200</b>	(4.000)
Position Salaries	\$3,356,116	\$3,239,212	\$3,239,212	\$3,326,811	<b>\$3,011,480</b>	\$(227,732)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		35,909	35,909	30,267	<b>30,267</b>	(5,642)
Stipends		587,587	271,915	258,956	<b>258,956</b>	(12,959)
Professional Part Time		211,122	208,122	78,735	<b>78,735</b>	(129,387)
Supporting Services Part Time		232,355	208,811	52,258	<b>52,258</b>	(156,553)
Other		30,000	372,216	330,845	<b>330,845</b>	(41,371)
Subtotal Other Salaries	519,487	1,096,973	1,096,973	751,061	<b>751,061</b>	(345,912)
<b>Total Salaries &amp; Wages</b>	3,875,603	4,336,185	4,336,185	4,077,872	<b>3,762,541</b>	(573,644)
<b>02 Contractual Services</b>						
Consultants		291,286	291,286	142	<b>142</b>	(291,144)
Other Contractual		157,409	157,409	173,455	<b>173,455</b>	16,046
<b>Total Contractual Services</b>	232,590	448,695	448,695	173,597	<b>173,597</b>	(275,098)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		26,000	26,000	28,000	<b>28,000</b>	2,000
Other Supplies & Materials		163,053	163,053	118,944	<b>118,944</b>	(44,109)
<b>Total Supplies &amp; Materials</b>	60,486	189,053	189,053	146,944	<b>146,944</b>	(42,109)
<b>04 Other</b>						
Local/Other Travel		67,721	67,721	58,531	<b>58,531</b>	(9,190)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	41,413	67,721	67,721	58,531	<b>58,531</b>	(9,190)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$4,210,092</u>	<u>\$5,041,654</u>	<u>\$5,041,654</u>	<u>\$4,456,944</u>	<u><b>\$4,141,613</b></u>	<u>\$(900,041)</u>

# Dept. of Prof. Growth Systems - 384/654/653/656/665

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	<b>384 Dept. of Prof. Growth Systems</b>							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	Q Consulting Principal						3.000	3.000
2	16 Administrative Secretary III		1.000	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>5.000</b>	<b>3.000</b>
	<b>654 Onboarding, Induction &amp; Professional Growth</b>							
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	1.000	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	1.000	1.000	
2	26 Staff Development Spec		1.000					
2	12 Secretary		.500	.500	.500	.500	.500	
	<b>Subtotal</b>		<b>4.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
	<b>653 Administrative and Supervisory PGS</b>							
2	Q Consulting Principal		3.000	3.000	3.000	3.000		(3.000)
2	P Director I		2.000	2.000	2.000	2.000		(2.000)
2	15 Administrative Secretary II		1.000	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>							
3	AD Central Off Teacher	X	.200	.200	.200	.200	.200	
2	26 Staff Development Spec			1.000	1.000	1.000	1.000	1.000
2	26 Liaison - Supporting Svcs PGS		1.000	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	14 Administrative Secretary I		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>11.200</b>	<b>12.200</b>	<b>12.200</b>	<b>12.200</b>	<b>12.200</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	6.500	6.500	5.500	5.500	(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
	<b>Subtotal</b>		<b>9.500</b>	<b>8.500</b>	<b>8.500</b>	<b>7.500</b>	<b>7.500</b>	<b>(1.000)</b>
	<b>Total Positions</b>		<b>33.200</b>	<b>32.200</b>	<b>32.200</b>	<b>31.200</b>	<b>28.200</b>	<b>(4.000)</b>

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

David Steinberg, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE) Position Salaries						
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		135,400	135,400	50,000	50,000	(85,400)
Stipends		76,131	76,131	25,000	25,000	(51,131)
Professional Part Time		52,552	52,552	52,552	52,552	
Supporting Services Part Time						
Other						
Subtotal Other Salaries	107,407	264,083	264,083	127,552	127,552	(136,531)
<b>Total Salaries &amp; Wages</b>	107,407	264,083	264,083	127,552	127,552	(136,531)
<b>02 Contractual Services</b>						
Consultants		158,193	158,193	125,824	125,824	(32,369)
Other Contractual						
<b>Total Contractual Services</b>	106,218	158,193	158,193	125,824	125,824	(32,369)
<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>	47,939	53,739	53,739	53,739	53,739	
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		19,703	19,703	10,403	10,403	(9,300)
Utilities						
Miscellaneous		109,205	109,205	109,205	109,205	
<b>Total Other</b>	62,908	128,908	128,908	119,608	119,608	(9,300)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$324,472</u>	<u>\$604,923</u>	<u>\$604,923</u>	<u>\$426,723</u>	<u>\$426,723</u>	<u>\$(178,200)</u>



## Title II A - Teacher Mentoring Project - 917

David Steinberg, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 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				165,000	165,000	165,000
Subtotal Other Salaries				165,000	165,000	165,000
<b>Total Salaries &amp; Wages</b>				165,000	165,000	165,000
<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/Other Travel						
Insur & Employee Benefits				13,200	13,200	13,200
Utilities						
Miscellaneous						
<b>Total Other</b>				13,200	13,200	13,200
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>				\$178,200	\$178,200	\$178,200

# Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	25.000	25.000	25.000	30.000	<b>30.000</b>	5.000
Position Salaries	\$2,390,942	\$2,478,459	\$2,478,459	\$2,726,459	<b>\$2,809,230</b>	\$330,771
<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>	2,390,942	2,478,459	2,478,459	2,726,459	<b>2,809,230</b>	330,771
<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				2,500	<b>2,500</b>	2,500
<b>Total Supplies &amp; Materials</b>				2,500	<b>2,500</b>	2,500
<b>04 Other</b>						
Local/Other Travel				25,000	<b>25,000</b>	25,000
Insur & Employee Benefits		1,028,642	1,028,642	954,181	<b>954,181</b>	(74,461)
Utilities						
Miscellaneous						
<b>Total Other</b>	928,408	1,028,642	1,028,642	979,181	<b>979,181</b>	(49,461)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$3,319,350</u>	<u>\$3,507,101</u>	<u>\$3,507,101</u>	<u>\$3,708,140</u>	<u><b>\$3,790,911</b></u>	<u>\$283,810</u>

# Prof. Growth System for Teachers - 660/961

David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	<b>660 Prof. Growth System for Teachers</b>							
3	AD Teacher, Consulting	X				6.750	<b>6.750</b>	6.750
2	14 Administrative Secretary I		1.000	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>7.750</b>	<b>7.750</b>	<b>6.750</b>
	<b>961 Title II A - PGS for Teachers</b>							
3	AD Teacher, Consulting	X	24.000	24.000	24.000	22.250	<b>22.250</b>	(1.750)
	<b>Subtotal</b>		<b>24.000</b>	<b>24.000</b>	<b>24.000</b>	<b>22.250</b>	<b>22.250</b>	<b>(1.750)</b>
	<b>Total Positions</b>		<b>25.000</b>	<b>25.000</b>	<b>25.000</b>	<b>30.000</b>	<b>30.000</b>	<b>5.000</b>