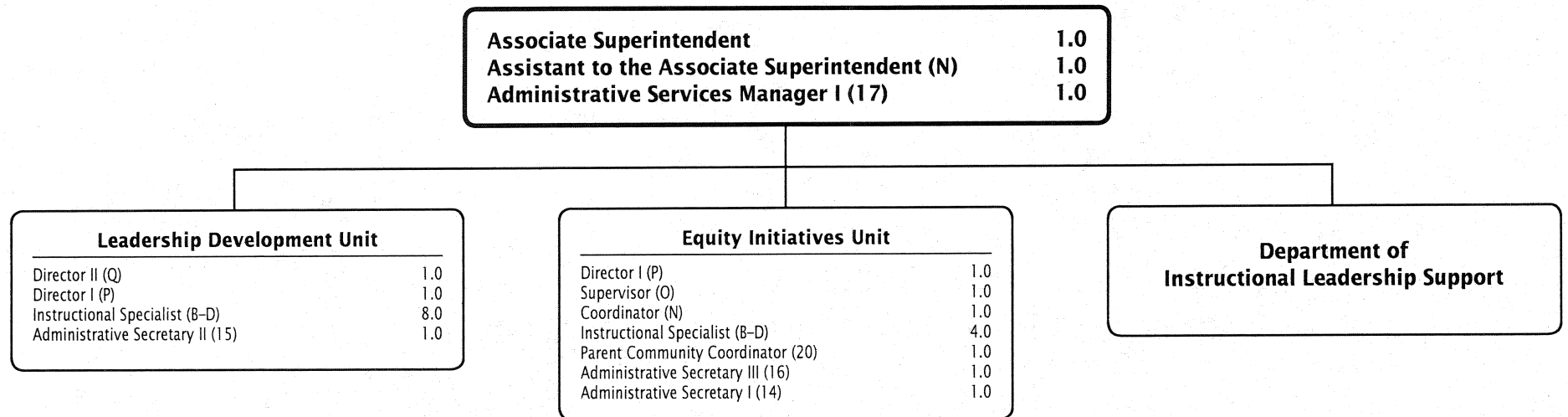


Office of the Associate Superintendent for Professional Development and Support



Office of the Assoc. Supt. for Prof. Dev. Supp. - 612/613/618

Dr. Rebecca A. Thessin, Assoc. Supt. for Professional Development Support

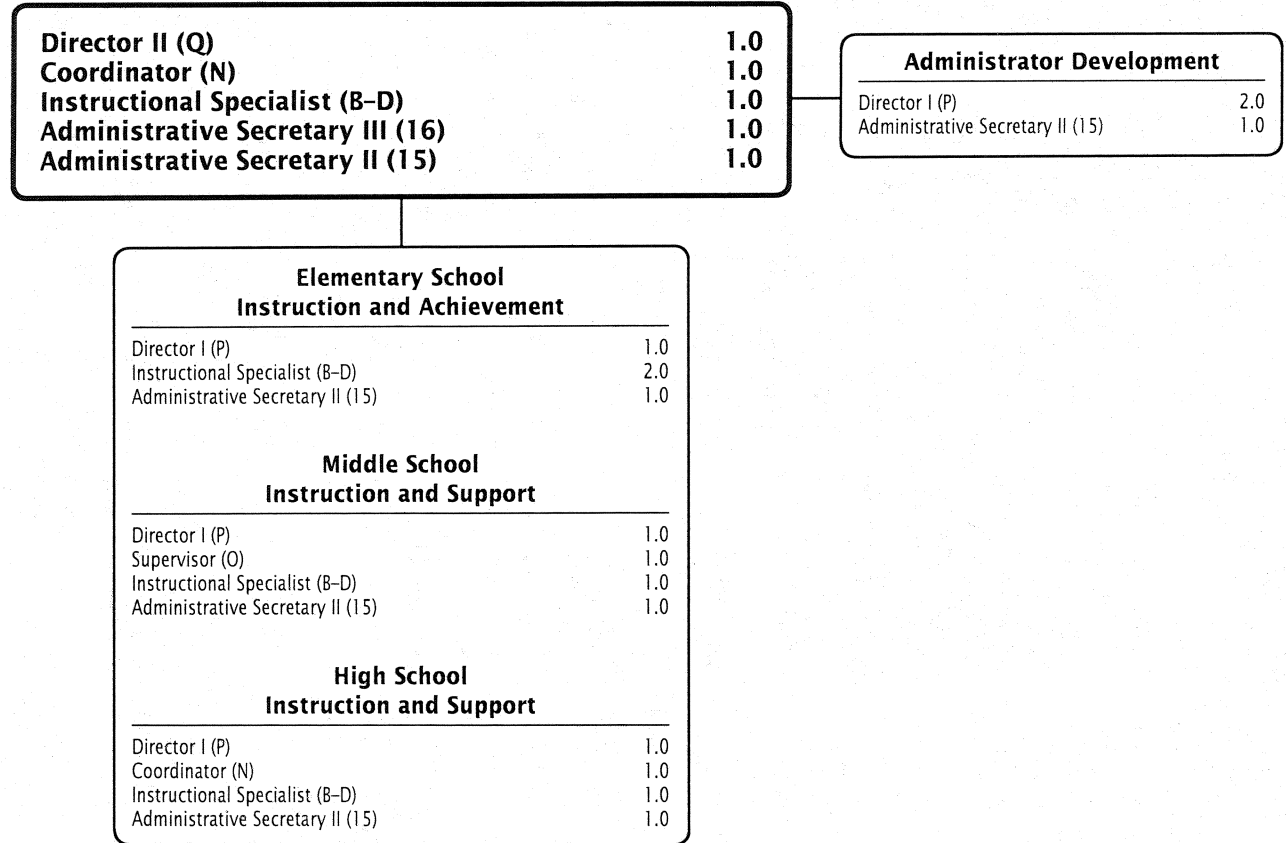
Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	6,000	6,000	6,000	6,000	24,000	18,000
Position Salaries	\$572,114	\$566,606	\$566,606	\$643,749	\$2,645,015	\$2,078,409
Other Salaries						
Summer Employment						
Professional Substitutes		161,858	161,858	107,343	301,438	139,580
Stipends		24,000	24,000	24,000	35,400	11,400
Professional Part Time		12,160	12,160	12,160	12,160	
Supporting Services Part Time						
Other				4,800	6,800	6,800
Subtotal Other Salaries	25,517	198,018	198,018	148,303	355,798	157,780
Total Salaries & Wages	597,631	764,624	764,624	792,052	3,000,813	2,236,189
02 Contractual Services						
Consultants		37,498	37,498	17,498	22,666	(14,832)
Other Contractual		4,800	4,800			(4,800)
Total Contractual Services	13,100	42,298	42,298	17,498	22,666	(19,632)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		53,093	53,093	53,093	93,961	40,868
Total Supplies & Materials	19,544	53,093	53,093	53,093	93,961	40,868
04 Other						
Local/Other Travel		14,510	14,510	18,810	41,503	26,993
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,978	14,510	14,510	18,810	41,503	26,993
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$632,253	\$874,525	\$874,525	\$881,453	\$3,158,943	\$2,284,418

Office of the Assoc. Supt. for Prof. Dev. Supp. - 612/613/618

Dr. Rebecca A. Thessin, Assoc. Supt. for Professional Development Support

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	612 Office of the Assoc. Supt. for Prof. Dev. Supp.							
1	Associate Superintendent						1.000	1.000
1	N Asst. to Assoc Supt						1.000	1.000
1	17 Admin Services Manager I						1.000	1.000
	Subtotal						3.000	3.000
	613 Leadership Development Unit							
2	Q Director II						1.000	1.000
2	P Director I						1.000	1.000
3	BD Instructional Specialist						8.000	8.000
2	15 Administrative Secretary II						1.000	1.000
	Subtotal						11.000	11.000
	618 Equity Initiatives Unit							
2	P Director I		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor						1.000	1.000
2	N Coordinator						1.000	1.000
3	BD Instructional Specialist		4.000	4.000	4.000	4.000	4.000	
3	20 Parent Community Coord						1.000	1.000
2	16 Administrative Secretary III				1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000				
2	14 Administrative Secretary I						1.000	1.000
	Subtotal		6.000	6.000	6.000	6.000	10.000	4.000
	Total Positions		6.000	6.000	6.000	6.000	24.000	18.000

Department of Instructional Leadership Support



Dept. of Instructional Leadership Support - 216/144/214/652

Betty Collins, Director II

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	25.500	22.000	22.000	23.500	20.000	(2,000)
Position Salaries	\$2,355,978	\$2,283,654	\$2,287,308	\$2,513,629	\$2,194,431	\$(92,877)
Other Salaries						
Summer Employment						
Professional Substitutes		120,810	120,810	118,810	7,857	(112,953)
Stipends		139,500	139,500	86,500	77,500	(62,000)
Professional Part Time		166,798	166,798	139,119	139,119	(27,679)
Supporting Services Part Time		4,000	4,000	21,229	21,229	17,229
Other		21,229	21,229			(21,229)
Subtotal Other Salaries	616,035	452,337	452,337	365,658	245,705	(206,632)
Total Salaries & Wages	2,972,013	2,735,991	2,739,645	2,879,287	2,440,136	(299,509)
02 Contractual Services						
Consultants		5,168	5,168	5,168		(5,168)
Other Contractual		82,454	82,454	109,133	109,133	26,679
Total Contractual Services	76,494	87,622	87,622	114,301	109,133	21,511
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		18,500	18,500	9,000	9,000	(9,500)
Office						
Other Supplies & Materials		27,558	27,558	27,558		(27,558)
Total Supplies & Materials	33,699	46,058	46,058	36,558	9,000	(37,058)
04 Other						
Local/Other Travel		28,445	30,341	30,341	11,028	(19,313)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	13,933	28,445	30,341	30,341	11,028	(19,313)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$3,096,139	\$2,898,116	\$2,903,666	\$3,060,487	\$2,569,297	\$(334,369)

Dept. of Instructional Leadership Support - 216/214/144/652

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
	216 Dept. of Instructional Leadership Support							
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	P Director I						2.000	2.000
2	O Supervisor		1.000					
1	N Coordinator		1.000					
2	N Coordinator			1.000	1.000	1.000	1.000	
2	BD Instructional Specialist						1.000	1.000
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	2.000	1.000
2	15 Administrative Secretary II						1.000	1.000
2	11 Office Assistant IV		1.000					
	Subtotal		5.000	3.000	3.000	3.000	8.000	5.000
	214 Directors of Instruction and Achievement							
2	P Director I		3.000	3.000	3.000	3.000	3.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
3	N Coordinator						1.000	1.000
2	BD Instructional Specialist		5.000	4.000	4.000	4.000	4.000	
2	24 Partnerships Manager		.500	.500	.500	.500		(.500)
2	15 Administrative Secretary II		3.000	3.000	3.000	3.000	3.000	
	Subtotal		12.500	11.500	11.500	11.500	12.000	.500
	144 Bridge for Academic Validation Program							
3	N Coordinator		1.000	1.000	1.000	1.000		(1.000)
	Subtotal		1.000	1.000	1.000	1.000		(1.000)
	652 Staff Development Teacher Project Team							
2	P Director I		1.000	1.000	1.000	1.000		(1.000)
3	BD Instructional Specialist		4.000	3.500	3.500	6.000		(3.500)
2	15 Administrative Secretary II			1.000	1.000	1.000		(1.000)
2	12 Secretary		1.000					
2	11 Office Assistant IV		1.000	1.000	1.000			(1.000)
	Subtotal		7.000	6.500	6.500	8.000		(6.500)
	Total Positions		25.500	22.000	22.000	23.500	20.000	(2.000)

Staff Development Teacher Project Team - 960

Denise DeFiore, Director I

Description	FY 2011 Actual	FY 2012 Budget	FY 2012 Current	FY 2013 Request	FY 2013 Approved	FY 2013 Change
01 Salaries & Wages						
Total Positions (FTE)	2.000	2.500	2.500			(2.500)
Position Salaries	\$421,757	\$282,522	\$282,522			\$(282,522)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries						
Total Salaries & Wages	421,757	282,522	282,522			(282,522)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials						
04 Other						
Local/Other Travel						
Insur & Employee Benefits		78,487	78,487			(78,487)
Utilities						
Miscellaneous						
Total Other	139,627	78,487	78,487			(78,487)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$561,384</u>	<u>\$361,009</u>	<u>\$361,009</u>			<u>\$(361,009)</u>

Staff Development Teacher Project Team - 960

Denise DeFiore, Director I

CAT	DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
3	BD Instructional Specialist		2.000	2.500	2.500			(2.500)
	Total Positions		2.000	2.500	2.500			(2.500)