Office of the Deputy Superintendent for Teaching, Learning, and Programs
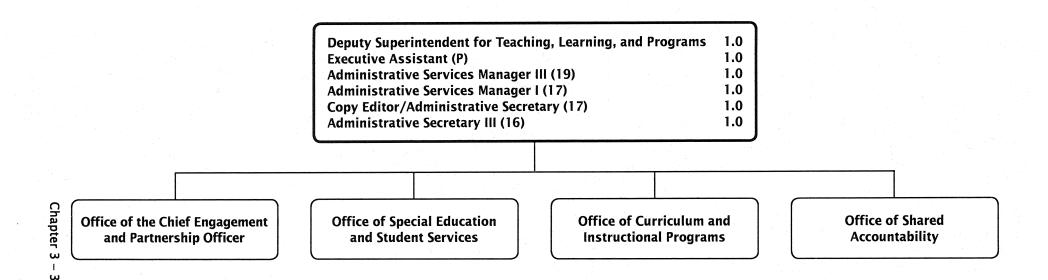
Office of the Deputy Superintendent for Teaching, Learning, and Programs
Summary of Resources
By Object of Expenditure

OBJECT OF EXPENDITURE	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
POSITIONS						
Administrative	3.000	3.000	3.000	3.000	2.000	(1.000)
Business/Operations Admin.						
Professional						
Supporting Services	4.000	4.000	4.000	4.000	4.000	
TOTAL POSITIONS	7.000	7.000	7.000	7.000	6.000	(1.000)
01 SALARIES & WAGES						
Administrative	$680,048	$487,163	$487,163	$497,786	$359,631	($127,532)
Business/Operations Admin.						
Professional						
Supporting Services	246,112	250,906	250,906	273,453	280,912	30,006
TOTAL POSITION DOLLARS	926,160	738,069	738,069	771,239	640,543	(97,526)
OTHER SALARIES						
Administrative						
Professional		1,000	1,000	1,000	1,000	
Supporting Services	6,434	10,147	10,147	10,147	10,147	
TOTAL OTHER SALARIES	6,434	11,147	11,147	11,147	11,147	
TOTAL SALARIES AND WAGES	932,594	749,216	749,216	782,386	651,690	(97,526)
02 CONTRACTUAL SERVICES		497,786				
03 SUPPLIES & MATERIALS	15,021	20,329	20,329	20,329	20,329	
04 OTHER						
Local/Other Travel	1,550	2,753	2,753	2,753	2,753	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
TOTAL OTHER	1,550	2,753	2,753	2,753	2,753	
05 EQUIPMENT						
GRAND TOTAL AMOUNTS	$949,165	$772,298	$772,298	$805,468	$674,772	($97,526)

Office of the Deputy Superintendent for Teaching, Learning, and Programs

Deputy Superintendent for Teaching, Learning, and Programs	1.0
Executive Assistant (P)	1.0
Administrative Services Manager III (19)	1.0
Administrative Services Manager I (17)	1.0
Copy Editor/Administrative Secretary (17)	1.0
Administrative Secretary III (16)	1.0

Office of the Chief Engagement and Partnership Officer

Office of Special Education and Student Services

Office of Curriculum and Instructional Programs

Office of Shared Accountability

F.T.E. Positions 6.0

(In addition, the positions in the Office of the Chief
Engagement and Partnership Officer are shown in
Chapter 7, Office of Shared Accountability in Chapter 6,
Curriculum and Instructional Programs in Chapter 4, and
Special Education and Student Services in Chapter 5.)

FY 2013 OPERATING BUDGET

Deputy Supt. for Teaching, Learning, & Programs - 615
Dr. Kimberly A. Statham, Deputy Superintendent for Teaching, Learning, & Programs

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)	7.000	7.000	7.000	7.000	**6.000**	(1.000)
Position Salaries	$926,160	$738,069	$738,069	$771,239	**$640,543**	$(97,526)
Other Salaries						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		1,000	1,000	1,000	**1,000**	
Supporting Services Part Time		10,147	10,147	10,147	**10,147**	
Other						
Subtotal Other Salaries	6,434	11,147	11,147	11,147	**11,147**	
Total Salaries & Wages	932,594	749,216	749,216	782,386	**651,690**	(97,526)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		20,329	20,329	20,329	**20,329**	
Other Supplies & Materials						
Total Supplies & Materials	15,021	20,329	20,329	20,329	**20,329**	
04 Other						
Local/Other Travel		2,753	2,753	2,753	**2,753**	
Insur & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	1,550	2,753	2,753	2,753	**2,753**	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	$949,165	$772,298	$772,298	$805,468	**$674,772**	$(97,526)

Deputy Supt. for Teaching, Learning, & Programs - 615

Dr. Kimberly A. Statham, Deputy Superintendent for Teaching, Learning, & Programs

CAT		DESCRIPTION	10 Mon	FY 2011 ACTUAL	FY 2012 BUDGET	FY 2012 CURRENT	FY 2013 REQUEST	FY 2013 APPROVED	FY 2013 CHANGE
1		Dep Supt for Tch, Lrn, & Prgs		1.000	1.000	1.000	1.000	**1.000**	
1	P	Executive Assistant		2.000	2.000	2.000	2.000	**1.000**	(1.000)
1	19	Admin Services Mgr III		1.000	1.000	1.000	1.000	**1.000**	
1	17	Copy Editor/Admin Sec		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**	
		Total Positions		**7.000**	**7.000**	**7.000**	**7.000**	**6.000**	**(1.000)**