

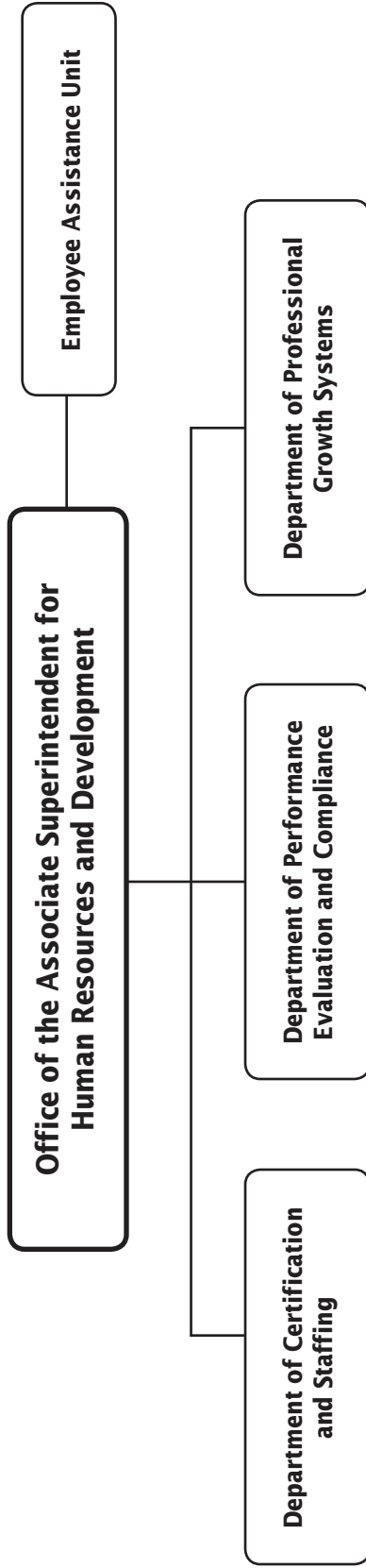
## Office of Human Resources and Development

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

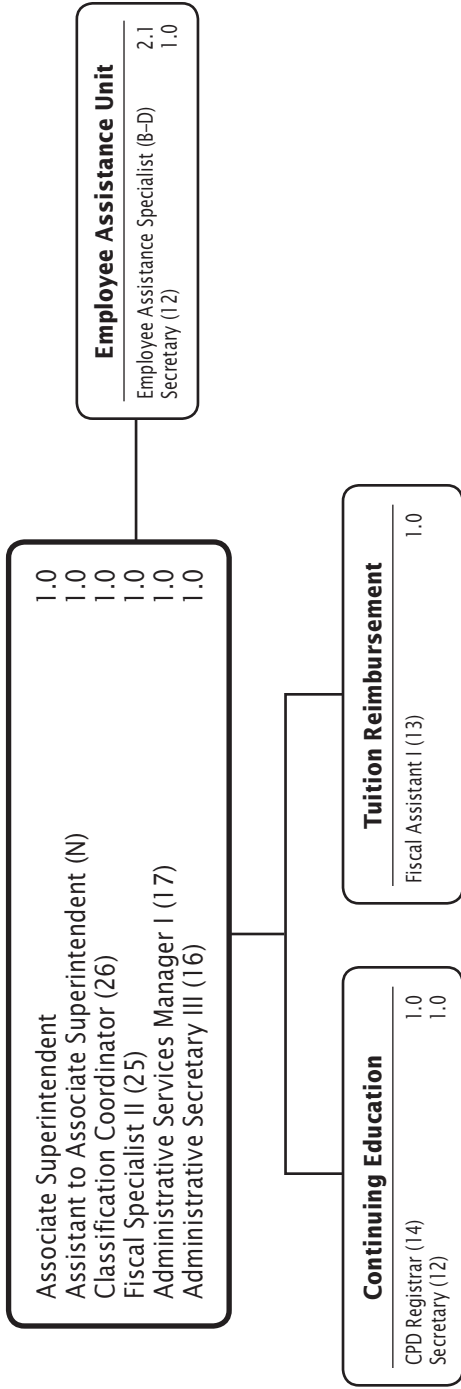
<b>OBJECT OF EXPENDITURE</b>	<b>FY 2015 ACTUAL</b>	<b>FY 2016 BUDGET</b>	<b>FY 2016 CURRENT</b>	<b>FY 2017 REQUEST</b>	<b>FY 2017 APPROVED</b>	<b>FY 2017 CHANGE</b>
<b>POSITIONS</b>						
Administrative	21.000	22.000	22.000	22.000	<b>22.000</b>	
Business/Operations Admin.						
Professional	44.100	38.100	38.100	38.100	<b>38.100</b>	
Supporting Services	52.375	50.375	50.375	50.375	<b>51.375</b>	1.000
<b>TOTAL POSITIONS</b>	<b>117.475</b>	<b>110.475</b>	<b>110.475</b>	<b>110.475</b>	<b>111.475</b>	<b>1.000</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$2,872,061	\$3,366,595	\$3,366,595	\$3,141,391	<b>\$3,114,961</b>	(\$251,634)
Business/Operations Admin.						
Professional	4,575,789	4,178,771	4,178,771	4,068,651	<b>4,036,762</b>	(142,009)
Supporting Services	3,699,971	3,776,974	3,776,974	3,907,169	<b>3,946,898</b>	169,924
<b>TOTAL POSITION DOLLARS</b>	<b>11,147,821</b>	<b>11,322,340</b>	<b>11,322,340</b>	<b>11,117,211</b>	<b>11,098,621</b>	<b>(223,719)</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	5,891,688	1,110,128	1,110,128	1,132,330	<b>1,101,126</b>	(9,002)
Supporting Services	101,793	138,246	138,246	141,010	<b>156,803</b>	18,557
<b>TOTAL OTHER SALARIES</b>	<b>5,993,481</b>	<b>1,248,374</b>	<b>1,248,374</b>	<b>1,273,340</b>	<b>1,257,929</b>	<b>9,555</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>17,141,302</b>	<b>12,570,714</b>	<b>12,570,714</b>	<b>12,390,551</b>	<b>12,356,550</b>	<b>(214,164)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>145,550</b>	<b>3,141,391</b>	<b>234,038</b>	<b>234,038</b>	<b>215,028</b>	<b>(19,010)</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>96,197</b>	<b>187,432</b>	<b>187,432</b>	<b>180,038</b>	<b>109,962</b>	<b>(77,470)</b>
<b>04 OTHER</b>						
Local/Other Travel	81,309	93,140	93,140	89,296	<b>89,296</b>	(3,844)
Insur & Employee Benefits	5,551,019	4,843,264	4,843,264	4,843,264	<b>3,839,154</b>	(1,004,110)
Utilities						
Miscellaneous	88,412	16,900	16,900	16,900	<b>1,016,900</b>	1,000,000
<b>TOTAL OTHER</b>	<b>5,720,740</b>	<b>4,953,304</b>	<b>4,953,304</b>	<b>4,949,460</b>	<b>4,945,350</b>	<b>(7,954)</b>
<b>05 EQUIPMENT</b>						
<b>GRAND TOTAL AMOUNTS</b>	<b>\$23,103,789</b>	<b>\$17,945,488</b>	<b>\$17,945,488</b>	<b>\$17,754,087</b>	<b>\$17,626,890</b>	<b>(\$318,598)</b>

# Office of Human Resources and Development—Overview



F.T.E. Positions 91.475  
(In addition, there are 20.0 positions funded by the Title II, Part A grant.)

# Office of the Associate Superintendent of Human Resources and Development



# Office of Human Resources and Development - 381/314/383/657/659

## Ms. E. Lancellotti Dempsey, Associate Superintendent

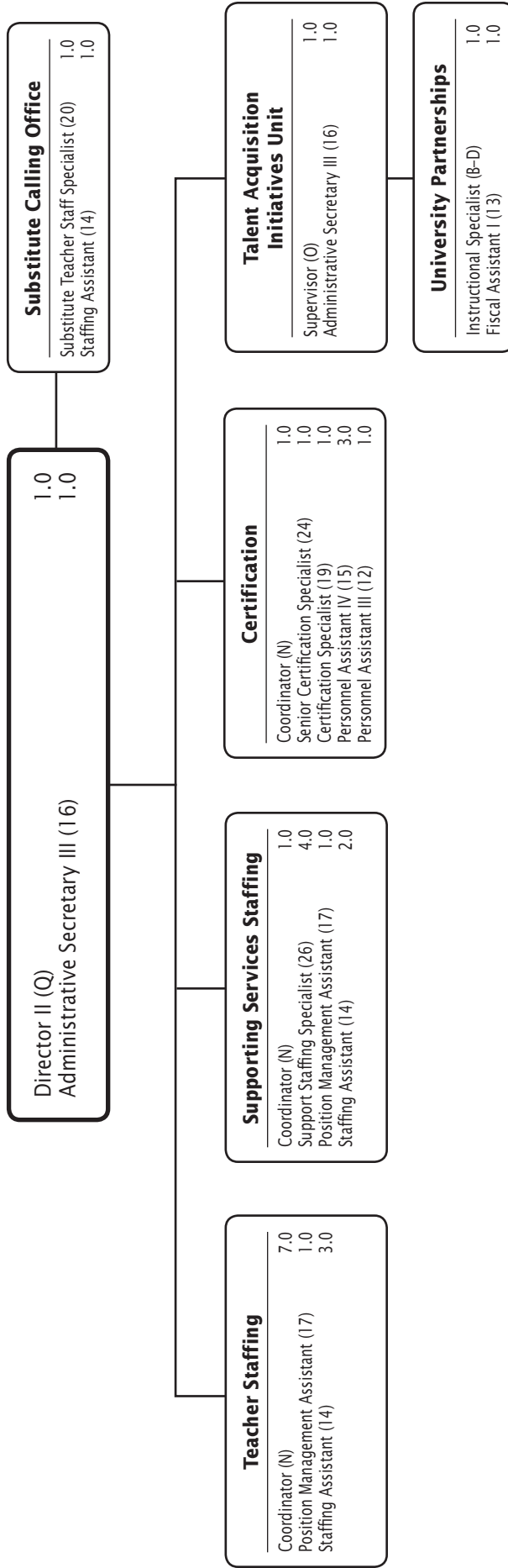
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	29.975	29.975	29.975	11.100	<b>12.100</b>	(17.875)
Position Salaries	\$2,506,138	\$2,656,093	\$2,656,093	\$1,036,990	<b>\$1,127,238</b>	\$(1,528,855)
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		4,112	4,112	4,194	<b>4,194</b>	82
Stipends		122,000	122,000	124,440	<b>124,440</b>	2,440
Professional Part Time		3,800	3,800	3,876	<b>3,876</b>	76
Supporting Services Part Time		8,463	8,463	3,632	<b>3,632</b>	(4,831)
Other		82,630	82,630	84,283	<b>84,283</b>	1,653
Subtotal Other Salaries	222,745	221,005	221,005	220,425	<b>220,425</b>	(580)
<b>Total Salaries &amp; Wages</b>	2,728,883	2,877,098	2,877,098	1,257,415	<b>1,347,663</b>	(1,529,435)
<b>02 Contractual Services</b>						
Consultants		15,000	15,000			(15,000)
Other Contractual		51,950	51,950	58,573	<b>58,573</b>	6,623
<b>Total Contractual Services</b>	47,422	66,950	66,950	58,573	<b>58,573</b>	(8,377)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		12,233	12,233	12,233	<b>12,233</b>	
Other Supplies & Materials		12,891	12,891	12,891	<b>12,891</b>	
<b>Total Supplies &amp; Materials</b>	28,964	25,124	25,124	25,124	<b>25,124</b>	
<b>04 Other</b>						
Local/Other Travel		6,371	6,371	4,517	<b>4,517</b>	(1,854)
Insur & Employee Benefits		3,739,746	3,739,746	3,739,746	<b>2,739,746</b>	(1,000,000)
Utilities						
Miscellaneous		16,900	16,900	16,900	<b>1,016,900</b>	1,000,000
<b>Total Other</b>	4,579,382	3,763,017	3,763,017	3,761,163	<b>3,761,163</b>	(1,854)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$7,384,651</b>	<b>\$6,732,189</b>	<b>\$6,732,189</b>	<b>\$5,102,275</b>	<b>\$5,192,523</b>	<b>\$(1,539,666)</b>

# Office of the Assoc Supt for HR & Dev - 381/314/383/657/659

Ms. E. Lancellotti Dempsey, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	<b>381 Office of HR and Development</b>							
1	Associate Superintendent		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	Q Director II		1.000	1.000	1.000			(1.000)
1	O Supervisor			1.000	1.000			(1.000)
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		1.000	1.000	1.000			(1.000)
1	26 Classification Coordinator		1.000	1.000	1.000		<b>1.000</b>	
1	25 Fiscal Specialist II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	25 Investigation Specialist		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			(1.000)
1	17 Admin Services Manager I		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III		2.000	2.000	2.000	1.000	<b>1.000</b>	(1.000)
1	12 Personnel Assistant III		2.000	2.000	2.000			(2.000)
1	10 Personnel Assistant I		.875	.875	.875			(.875)
	<b>Subtotal</b>		<b>14.875</b>	<b>14.875</b>	<b>14.875</b>	<b>5.000</b>	<b>6.000</b>	<b>(8.875)</b>
	<b>314 Employee Assistance Unit</b>							
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	<b>2.100</b>	
1	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	
	<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	24 Certification Specialist		1.000	1.000	1.000			(1.000)
1	19 Certification Assistant		1.000	1.000	1.000			(1.000)
2	15 Administrative Secretary II		1.000	1.000	1.000			(1.000)
1	15 Personnel Assistant IV		3.000	3.000	3.000			(3.000)
1	12 Personnel Assistant III		1.000	1.000	1.000			(1.000)
	<b>Subtotal</b>		<b>9.000</b>	<b>9.000</b>	<b>9.000</b>			<b>(9.000)</b>
	<b>657 Continuing Education</b>							
2	14 CPD Registrar		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</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	<b>1.000</b>	
	<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>29.975</b>	<b>29.975</b>	<b>29.975</b>	<b>11.100</b>	<b>12.100</b>	<b>(17.875)</b>

# Department of Certification and Staffing



# Department of Certification and Staffing - 382/386/658

Ms. Dana E. Davison, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	25.000	25.000	25.000	35.000	<b>34.000</b>	9.000
Position Salaries	\$2,330,458	\$2,700,287	\$2,700,287	\$3,367,331	<b>\$3,235,739</b>	\$535,452
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time		19,479	19,479	19,868	<b>19,868</b>	389
Other						
Subtotal Other Salaries	72,521	19,479	19,479	19,868	<b>19,868</b>	389
<b>Total Salaries &amp; Wages</b>	2,402,979	2,719,766	2,719,766	3,387,199	<b>3,255,607</b>	535,841
<b>02 Contractual Services</b>						
Consultants				15,000	<b>15,000</b>	15,000
Other Contractual		57,598	57,598	59,975	<b>59,975</b>	2,377
<b>Total Contractual Services</b>	23,052	57,598	57,598	74,975	<b>74,975</b>	17,377
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		3,000	3,000	3,000	<b>3,000</b>	
<b>Total Supplies &amp; Materials</b>	4,017	3,000	3,000	3,000	<b>3,000</b>	
<b>04 Other</b>						
Local/Other Travel		30,265	30,265	30,725	<b>30,725</b>	460
Insur & Employee Benefits		110,000	110,000	110,000	<b>110,000</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	149,112	140,265	140,265	140,725	<b>140,725</b>	460
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$2,579,160</b>	<b>\$2,920,629</b>	<b>\$2,920,629</b>	<b>\$3,605,899</b>	<b>\$3,474,307</b>	<b>\$553,678</b>



# Department of Certification & Staffing - 382/386/658

Ms. Dana E. Davison, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	<b>382 Dept of Certification &amp; Staffing</b>							
1	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	N Coordinator		8.000	8.000	8.000	9.000	<b>9.000</b>	1.000
1	26 Support Staffing Specialist		4.000	4.000	4.000	4.000	<b>4.000</b>	
1	24 Certification Specialist					1.000	<b>1.000</b>	1.000
1	20 Substitute Teacher Staff Spec		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	19 Certification Assistant					1.000	<b>1.000</b>	1.000
1	17 Position Management Assistant		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	16 Administrative Secretary III		1.000	1.000	1.000			(1.000)
2	16 Administrative Secretary III					1.000	<b>1.000</b>	1.000
1	15 Personnel Assistant IV					3.000	<b>3.000</b>	3.000
1	14 Staffing Assistant		6.000	6.000	6.000	6.000	<b>6.000</b>	
1	12 Personnel Assistant III					1.000	<b>1.000</b>	1.000
	<b>Subtotal</b>		<b>23.000</b>	<b>23.000</b>	<b>23.000</b>	<b>30.000</b>	<b>30.000</b>	<b>7.000</b>
	<b>386 Talent Acquisition Unit</b>							
1	O Supervisor					1.000	<b>1.000</b>	1.000
1	26 Classification Coordinator					1.000		
1	16 Administrative Secretary III					1.000	<b>1.000</b>	1.000
	<b>Subtotal</b>					<b>3.000</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	<b>1.000</b>	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	<b>2.000</b>	
	<b>Total Positions</b>		<b>25.000</b>	<b>25.000</b>	<b>25.000</b>	<b>35.000</b>	<b>34.000</b>	<b>9.000</b>

# Department of Performance Evaluation and Compliance

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

# Department of Performance Evaluation and Compliance - 385

## Mr. Robert B. Grundy, Director II

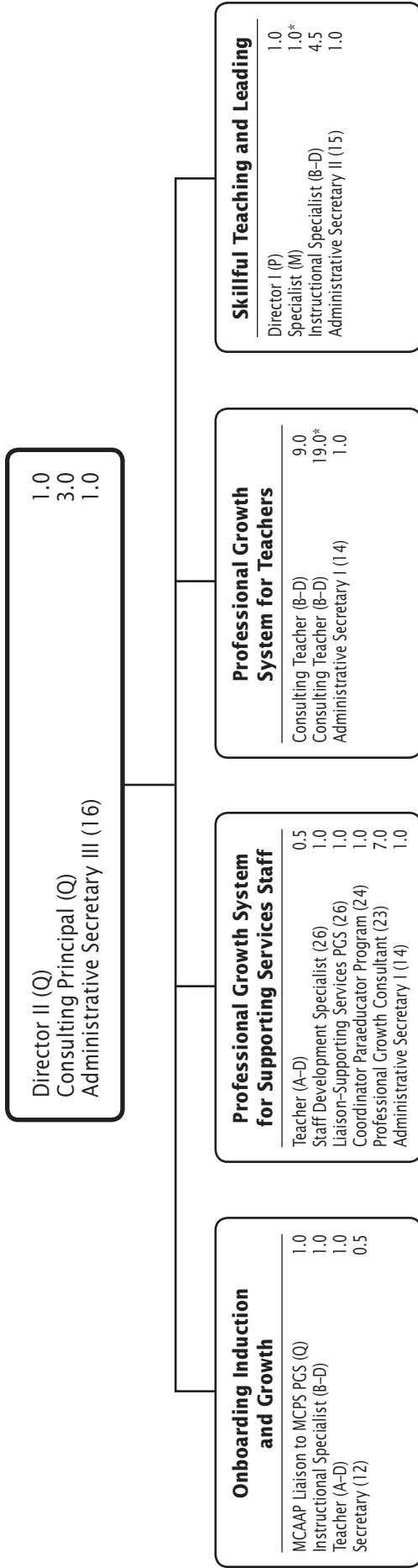
Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)				8.875	<b>8.875</b>	8.875
Position Salaries				\$844,029	<b>\$794,536</b>	\$794,536
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time				5,000	<b>20,793</b>	20,793
Other						
Subtotal Other Salaries				5,000	<b>20,793</b>	20,793
<b>Total Salaries &amp; Wages</b>				849,029	<b>815,329</b>	815,329
<b>02 Contractual Services</b>						
Consultants						
Other Contractual				26,000	<b>26,000</b>	26,000
<b>Total Contractual Services</b>				26,000	<b>26,000</b>	26,000
<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				940	<b>940</b>	940
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>				940	<b>940</b>	940
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>				<b>\$875,969</b>	<b>\$842,269</b>	\$842,269

# Department of Performance Evaluation and Compliance - 385

Mr. Robert B. Grundy, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
1	Q Director II					1.000	<b>1.000</b>	1.000
2	N Assistant Director I					1.000		
1	N Coordinator					1.000	<b>1.000</b>	1.000
1	25 Investigation Specialist					1.000	<b>1.000</b>	1.000
2	25 Investigation Specialist						<b>1.000</b>	1.000
1	19 Data Management Specialist					1.000	<b>1.000</b>	1.000
1	16 Administrative Secretary III					1.000	<b>1.000</b>	1.000
1	12 Personnel Assistant III					2.000	<b>2.000</b>	2.000
1	10 Personnel Assistant I					.875	<b>.875</b>	.875
	<b>Total Positions</b>					<b>8.875</b>	<b>8.875</b>	<b>8.875</b>

# Department of Professional Growth Systems



F.T.E. Positions 36.5  
 (In addition, there are 20.0 positions funded by the Title II, Part A grant.)

# Department of Professional Growth Systems - 384/654/656/665

## Dr. David Steinberg, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	28.500	26.500	26.500	26.500	<b>26.500</b>	
Position Salaries	\$2,913,400	\$2,921,005	\$2,921,005	\$2,975,737	<b>\$2,941,857</b>	\$20,852
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		22,365	22,365	22,812	<b>22,812</b>	447
Stipends		300,955	300,955	306,974	<b>306,974</b>	6,019
Professional Part Time						
Supporting Services Part Time		29,763	29,763	30,358	<b>30,358</b>	595
Other		285,104	285,104	290,806	<b>302,622</b>	17,518
Subtotal Other Salaries	629,066	638,187	638,187	650,950	<b>662,766</b>	24,579
<b>Total Salaries &amp; Wages</b>	3,542,466	3,559,192	3,559,192	3,626,687	<b>3,604,623</b>	45,431
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		76,610	76,610	41,610	<b>22,600</b>	(54,010)
<b>Total Contractual Services</b>	30,789	76,610	76,610	41,610	<b>22,600</b>	(54,010)
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		10,500	10,500	10,500	<b>10,500</b>	
Other Supplies & Materials		57,548	57,548	57,548	<b>63,838</b>	6,290
<b>Total Supplies &amp; Materials</b>	21,899	68,048	68,048	68,048	<b>74,338</b>	6,290
<b>04 Other</b>						
Local/Other Travel		21,504	21,504	20,214	<b>20,214</b>	(1,290)
Insur & Employee Benefits						
Utilities						
Miscellaneous						
<b>Total Other</b>	18,789	21,504	21,504	20,214	<b>20,214</b>	(1,290)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$3,613,943</b>	<b>\$3,725,354</b>	<b>\$3,725,354</b>	<b>\$3,756,559</b>	<b>\$3,721,775</b>	<b>\$(3,579)</b>

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

Dr. David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
<b>384 Department of Professional Growth Systems</b>								
2	Q Director II		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	Q Consulting Principal		3.000	3.000	3.000	3.000	<b>3.000</b>	
2	16 Administrative Secretary III		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	<b>5.000</b>	
<b>654 Onboarding Induction &amp; Professional Growth</b>								
2	Q MCAAP Liaison to MCPS PGS		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	AD Teacher		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	12 Secretary		.500	.500	.500	.500	<b>.500</b>	
<b>Subtotal</b>			<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	<b>3.500</b>	
<b>656 Prof. Growth System-Support Services Emplo</b>								
3	AD Central Off Teacher	X	.500	.500	.500	.500	<b>.500</b>	
2	26 Staff Development Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
2	26 Liaison - Supporting Svcs PGS		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	24 Coordinator Paraeducator Prog		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	23 Professional Growth Consultant		8.000	7.000	7.000	7.000	<b>7.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>12.500</b>	<b>11.500</b>	<b>11.500</b>	<b>11.500</b>	<b>11.500</b>	
<b>665 Skillful Teaching and Leading</b>								
2	P Director I		1.000	1.000	1.000	1.000	<b>1.000</b>	
3	BD Instructional Specialist		5.500	4.500	4.500	4.500	<b>4.500</b>	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	<b>1.000</b>	
<b>Subtotal</b>			<b>7.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	<b>6.500</b>	
<b>Total Positions</b>			<b>28.500</b>	<b>26.500</b>	<b>26.500</b>	<b>26.500</b>	<b>26.500</b>	

# Title II A-Skillful Teaching & Leading Prog.-Grant - 915/917

## Dr. David Steinberg, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)					<b>1,000</b>	1,000
Position Salaries					<b>\$123,496</b>	\$123,496
<b>Other Salaries</b>						
Summer Employment						
Professional Substitutes		110,804	110,804	113,020	<b>70,000</b>	(40,804)
Stipends		60,000	60,000	61,200	<b>61,200</b>	1,200
Professional Part Time		16,560	16,560	16,891	<b>16,891</b>	331
Supporting Services Part Time		6,339	6,339	6,466	<b>6,466</b>	127
Other		176,000	176,000	179,520	<b>179,520</b>	3,520
Subtotal Other Salaries	5,069,149	369,703	369,703	377,097	<b>334,077</b>	(35,626)
<b>Total Salaries &amp; Wages</b>	5,069,149	369,703	369,703	377,097	<b>457,573</b>	87,870
<b>02 Contractual Services</b>						
Consultants		32,880	32,880	32,880	<b>32,880</b>	
Other Contractual						
<b>Total Contractual Services</b>	44,287	32,880	32,880	32,880	<b>32,880</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		88,760	88,760	81,366	<b>5,000</b>	(83,760)
<b>Total Supplies &amp; Materials</b>	40,252	88,760	88,760	81,366	<b>5,000</b>	(83,760)
<b>04 Other</b>						
Local/Other Travel						
Insur & Employee Benefits		113,580	113,580	113,580	<b>109,470</b>	(4,110)
Utilities						
Miscellaneous						
<b>Total Other</b>	102,157	113,580	113,580	113,580	<b>109,470</b>	(4,110)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$5,255,845</b>	<b>\$604,923</b>	<b>\$604,923</b>	<b>\$604,923</b>	<b>\$604,923</b>	



## Title II A-Skillful Teaching & Leading Prog.-Grant - 915/917

Dr. David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	<b>FY 2017 APPROVED</b>	FY 2017 CHANGE
3	M Specialist						<b>1.000</b>	1.000
	<b>Total Positions</b>						<b>1.000</b>	<b>1.000</b>

# Professional Growth System for Teachers - 660/961

Dr. David Steinberg, Director II

Description	FY 2015 Actual	FY 2016 Budget	FY 2016 Current	FY 2017 Request	FY 2017 Approved	FY 2017 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	34.000	29.000	29.000	29.000	<b>29.000</b>	
Position Salaries	\$3,397,825	\$3,044,955	\$3,044,955	\$2,893,124	<b>\$2,875,755</b>	\$(169,200)
<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>	3,397,825	3,044,955	3,044,955	2,893,124	<b>2,875,755</b>	(169,200)
<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	2,500	2,500	<b>2,500</b>	
<b>Total Supplies &amp; Materials</b>	1,065	2,500	2,500	2,500	<b>2,500</b>	
<b>04 Other</b>						
Local/Other Travel		35,000	35,000	32,900	<b>32,900</b>	(2,100)
Insur & Employee Benefits		879,938	879,938	879,938	<b>879,938</b>	
Utilities						
Miscellaneous						
<b>Total Other</b>	871,300	914,938	914,938	912,838	<b>912,838</b>	(2,100)
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<b>\$4,270,190</b>	<b>\$3,962,393</b>	<b>\$3,962,393</b>	<b>\$3,808,462</b>	<b>\$3,791,093</b>	<b>\$(171,300)</b>

**Prof. Growth System for Teachers - 660/961**

Dr. David Steinberg, Director II

CAT	DESCRIPTION	10 Mon	FY 2015 ACTUAL	FY 2016 BUDGET	FY 2016 CURRENT	FY 2017 REQUEST	FY 2017 APPROVED	FY 2017 CHANGE
	<b>660 Professional Growth System for Teachers</b>							
3	AD Teacher, Consulting	X	11.000	9.000	9.000	9.000	<b>9.000</b>	
2	14 Administrative Secretary I		1.000	1.000	1.000	1.000	<b>1.000</b>	
	<b>Subtotal</b>		<b>12.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	<b>10.000</b>	
	<b>961 Title II, A-Prof. Growth Sys. for Teachers-Grant</b>							
3	AD Teacher, Consulting	X	22.000	19.000	19.000	19.000	<b>19.000</b>	
	<b>Subtotal</b>		<b>22.000</b>	<b>19.000</b>	<b>19.000</b>	<b>19.000</b>	<b>19.000</b>	
	<b>Total Positions</b>		<b>34.000</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	<b>29.000</b>	

