

Chapter 6

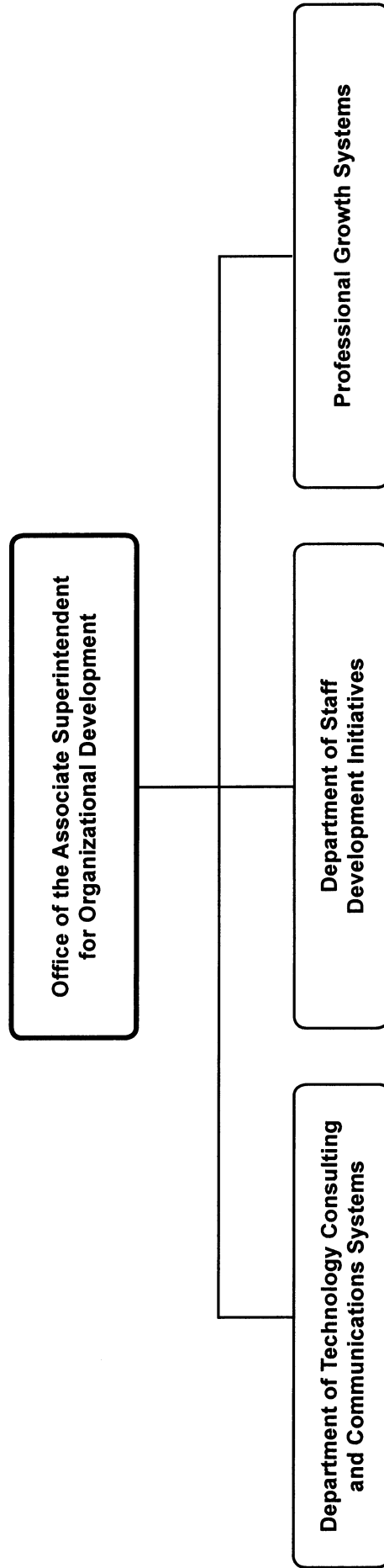
Office of Organizational Development

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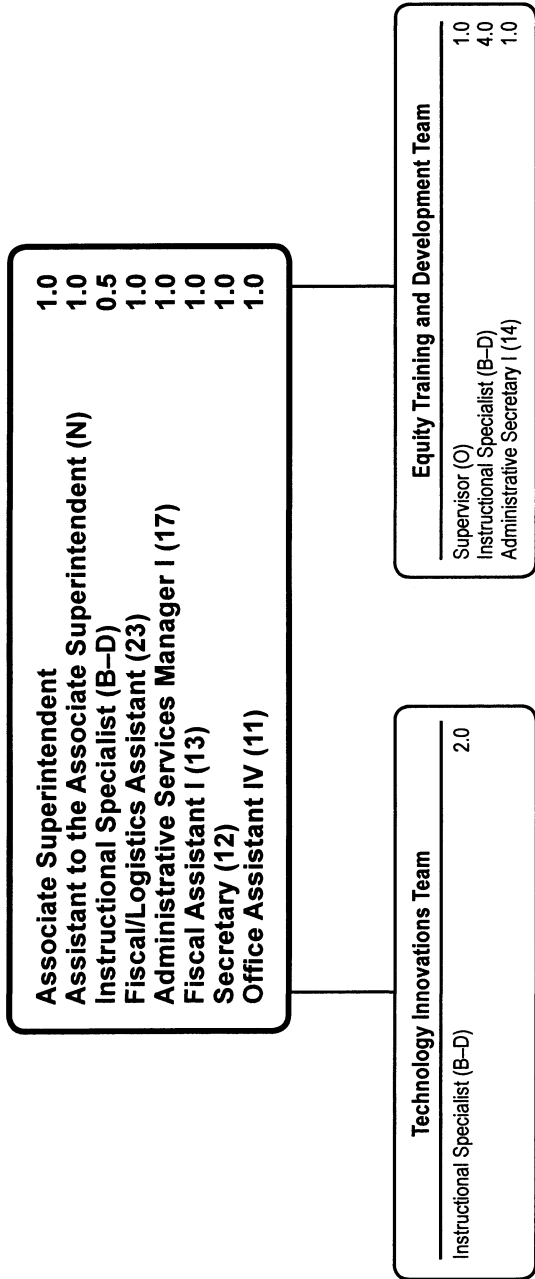
**Office of Organizational Development
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
POSITIONS						
Administrative	19.000	19.000	19.000	19.000	19.000	
Professional	114.000	114.000	114.000	103.000	94.000	(20.000)
Supporting Services	31.500	33.500	33.500	33.500	33.500	
TOTAL POSITIONS	164.500	166.500	166.500	155.500	146.500	(20.000)
01 SALARIES & WAGES						
Administrative	\$2,179,856	\$2,577,333	\$2,577,333	\$2,627,395	\$2,627,394	\$50,061
Professional	11,112,917	10,890,286	10,890,286	11,425,131	10,235,473	(654,813)
Supporting Services	1,357,743	1,979,923	1,979,923	2,120,270	2,120,270	140,347
TOTAL POSITION DOLLARS	14,650,516	15,447,542	15,447,542	16,172,796	14,983,137	(464,405)
OTHER SALARIES						
Administrative						
Professional	4,480,930	5,145,161	5,145,161	5,562,291	4,937,701	(207,460)
Supporting Services	106,685	746,126	746,126	626,868	526,246	(219,880)
TOTAL OTHER SALARIES	4,587,615	5,891,287	5,891,287	6,189,159	5,463,947	(427,340)
TOTAL SALARIES AND WAGES	19,238,131	21,338,829	21,338,829	22,361,955	20,447,084	(891,745)
02 CONTRACTUAL SERVICES	2,861,809	2,627,395	1,958,941	1,367,347	1,284,042	(674,899)
03 SUPPLIES & MATERIALS	818,742	929,470	929,470	641,935	775,264	(154,206)
04 OTHER						
Staff Dev & Travel	355,831	503,363	503,363	420,368	344,345	(159,018)
Insur & Fixed Charges	896,945	1,145,204	1,145,204	1,135,794	1,064,329	(80,875)
Utilities						
Grants & Other	3,348,004	2,834,122	2,629,340	3,488,844	3,488,844	859,504
TOTAL OTHER	4,600,780	4,482,689	4,277,907	5,045,006	4,897,518	619,611
05 EQUIPMENT	142,339	46,638	46,638	39,638	49,838	3,200
GRAND TOTAL AMOUNTS	\$27,661,801	\$28,551,785	\$28,551,785	\$29,455,881	\$27,453,746	(\$1,098,039)

Office of Organizational Development—Overview



Office of the Associate Superintendent for Organizational Development



Office of Organizational Development - 614/160/616/618/619

James Virga Jr., Associate Superintendent

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	15.500	15.500	15.500	15.500	15.500	
Position Salaries	\$1,449,277	\$1,399,603	\$1,399,603	\$1,510,663	\$1,510,659	\$111,056
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		113,638	113,638	8,228	8,228	(105,410)
Stipends		148,800	148,800	367,290	355,973	207,173
Professional Part Time		46,760	46,760	40,560	40,560	(6,200)
Supporting Services Part Time		9,717	9,717	7,960	7,960	(1,757)
Other						
Subtotal Other Salaries	116,231	318,915	318,915	424,038	412,721	93,806
Total Salaries & Wages	1,565,508	1,718,518	1,718,518	1,934,701	1,923,380	204,862
02 Contractual Services						
Consultants		347,160	347,160	36,000	36,000	(311,160)
Other Contractual			92,626	59,614	59,614	(33,012)
Total Contractual Services	149,953	347,160	439,786	95,614	95,614	(344,172)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		200,372	200,372	144,811	156,128	(44,244)
Total Supplies & Materials	128,906	200,372	200,372	144,811	156,128	(44,244)
04 Other						
Local Travel		62,414	62,414	48,293	48,293	(14,121)
Staff Development		44,000	44,000	38,000	70,700	26,700
Insurance & Employee Benefits		6,528	6,528			(6,528)
Utilities						
Miscellaneous		103,482	10,856			(10,856)
Total Other	89,884	216,424	123,798	86,293	118,993	(4,805)
05 Equipment						
Leased Equipment		8,000	8,000	11,000	11,000	3,000
Other Equipment		28,638	28,638	28,638	28,638	
Total Equipment	34,000	36,638	36,638	39,638	39,638	3,000
Grand Total	\$1,968,251	\$2,519,112	\$2,519,112	\$2,301,057	\$2,333,753	\$(185,359)

IDEA - Early Intervening Services - 967

James Virga Jr., Associate Superintendent

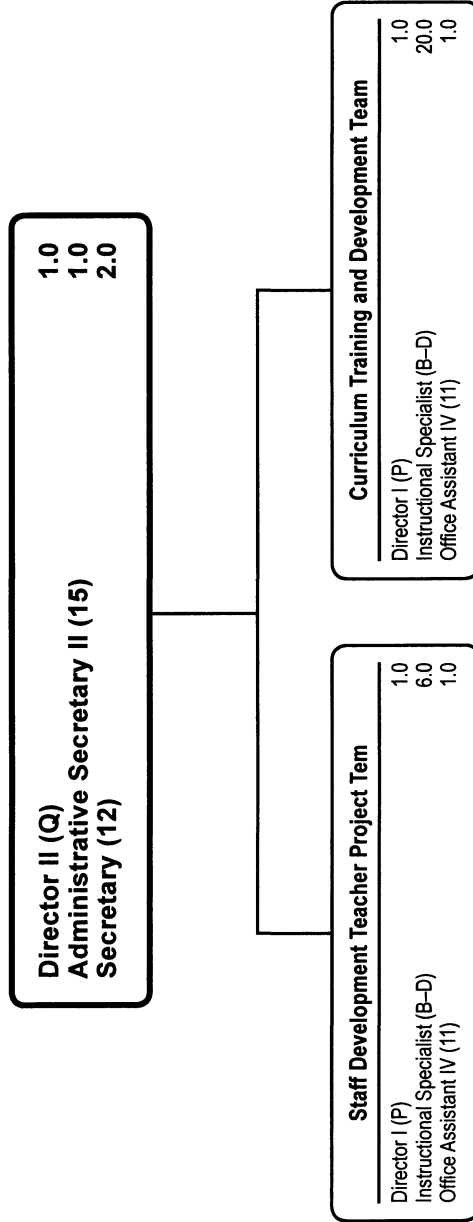
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes				68,460	68,460	68,460
Stipends		117,600	117,600	61,683	49,000	(68,600)
Professional Part Time		8,000	8,000		24,000	16,000
Supporting Services Part Time		4,099	4,099			(4,099)
Other						
Subtotal Other Salaries	143,168	129,699	129,699	130,143	141,460	11,761
Total Salaries & Wages	143,168	129,699	129,699	130,143	141,460	11,761
02 Contractual Services						
Consultants		79,169	79,169	104,500	104,500	25,331
Other Contractual				10,500	10,500	10,500
Total Contractual Services	50,000	79,169	79,169	115,000	115,000	35,831
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		54,152	54,152	21,436	10,119	(44,033)
Total Supplies & Materials	49,981	54,152	54,152	21,436	10,119	(44,033)
04 Other						
Local Travel						
Staff Development		10,000	10,000	10,000	10,000	
Insurance & Employee Benefits		10,376	10,376	11,317	11,317	941
Utilities						
Miscellaneous		4,500	4,500			(4,500)
Total Other	20,143	24,876	24,876	21,317	21,317	(3,559)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$263,292	\$287,896	\$287,896	\$287,896	\$287,896	

Office of Organizational Development - 614/160/616/618/619/967

James Virga Jr., Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
2	O Supervisor		1.000	1.000	1.000	1.000	1.000	
2	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		6.500	6.500	6.500	6.500	6.500	
2	23 Fiscal/Logistics Assistant		1.000	1.000	1.000	1.000	1.000	
2	17 Admin Services Manager I		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		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	
2	12 Secretary		1.000	1.000	1.000	1.000	1.000	
2	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
	Total Positions		15.500	15.500	15.500	15.500	15.500	

Department of Staff Development Initiatives



Department of Staff Development Initiatives - 650/651/652

Betty Collins, Director II

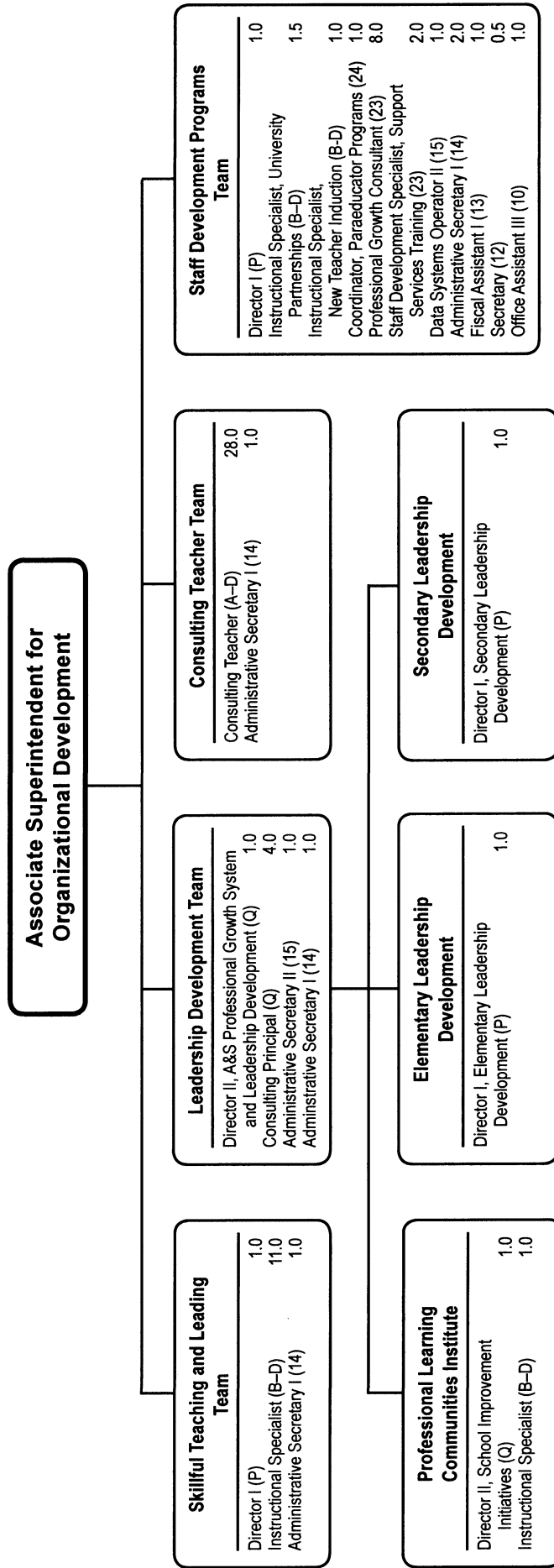
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	41.000	42.000	42.000	34.000	34.000	(8.000)
Position Salaries	\$3,643,653	\$4,055,380	\$4,055,380	\$3,772,860	\$3,772,860	\$(282,520)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		217,227	217,227	301,791	279,959	62,732
Stipends		1,382,360	1,382,360	1,739,263	1,516,283	133,923
Professional Part Time		33,750	33,750	35,442	45,442	11,692
Supporting Services Part Time		83,176	83,176	58,800	16,000	(67,176)
Other						
Subtotal Other Salaries	1,269,767	1,716,513	1,716,513	2,135,296	1,857,684	141,171
Total Salaries & Wages	4,913,420	5,771,893	5,771,893	5,908,156	5,630,544	(141,349)
02 Contractual Services						
Consultants		349,564	349,564	98,050	90,750	(258,814)
Other Contractual			56,972	53,440	62,740	5,768
Total Contractual Services	196,682	349,564	406,536	151,490	153,490	(253,046)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		203,702	203,702	125,680	173,600	(30,102)
Total Supplies & Materials	137,223	203,702	203,702	125,680	173,600	(30,102)
04 Other						
Local Travel		24,000	24,000	28,069	4,545	(19,455)
Staff Development		39,500	39,500	36,500		(39,500)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		56,972				
Total Other	27,048	120,472	63,500	64,569	4,545	(58,955)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$5,274,373	\$6,445,631	\$6,445,631	\$6,249,895	\$5,962,179	\$(483,452)

Department of Staff Development Initiatives - 650/651/652

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		1.000	1.000	1.000	1.000	1.000	
2	P Director I		2.000	2.000	2.000	2.000	2.000	
3	BD Instructional Specialist		33.000	34.000	34.000	26.000	26.000	(8.000)
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		2.000	2.000	2.000	2.000	2.000	
2	11 Office Assistant IV		2.000	2.000	2.000	2.000	2.000	
	Total Positions		41.000	42.000	42.000	34.000	34.000	(8.000)

Professional Growth Systems



Professional Growth Sys. - 655/631/632/633/653/654/656/657/658/659/660/665

James Virga Jr., Associate Superintendent

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	45,000	48,000	48,000	51,000	45,000	(3,000)
Position Salaries	\$4,061,681	\$4,432,870	\$4,432,870	\$5,331,870	\$4,421,550	\$(11,320)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		243,986	243,986	269,031	303,082	59,096
Stipends		1,012,333	1,012,333	975,166	891,000	(121,333)
Professional Part Time		899,947	899,947	826,357	769,267	(130,680)
Supporting Services Part Time		611,695	611,695	555,502	479,786	(131,909)
Other						
Subtotal Other Salaries	1,830,495	2,767,961	2,767,961	2,626,056	2,443,135	(324,826)
Total Salaries & Wages	5,892,176	7,200,831	7,200,831	7,957,926	6,864,685	(336,146)
02 Contractual Services						
Consultants		714,702	714,702	729,765	612,571	(102,131)
Other Contractual		27,000	82,184	82,124	100,089	17,905
Total Contractual Services	860,423	741,702	796,886	811,889	712,660	(84,226)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		2,735	2,735			(2,735)
Office						
Other Supplies & Materials		419,474	419,474	244,308	239,327	(180,147)
Total Supplies & Materials	343,482	422,209	422,209	244,308	239,327	(182,882)
04 Other						
Local Travel		102,268	102,268	71,959	73,012	(29,256)
Staff Development		56,005	56,005	41,455	5,050	(50,955)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,669,168	2,613,984	3,488,844	3,488,844	874,860
Total Other	3,424,395	2,827,441	2,772,257	3,602,258	3,566,906	794,649
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$10,520,476	\$11,192,183	\$11,192,183	\$12,616,381	\$11,383,578	\$191,395

Title II A Skillful Teacher Project - 915

James Virga Jr., Associate Superintendent

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		31,816	31,816	5,486	43,006	11,190
Stipends		177,460	177,460	156,000	103,680	(73,780)
Professional Part Time		8,153	8,153	8,153	20,344	12,191
Supporting Services Part Time		4,606	4,606	4,606		(4,606)
Other						
Subtotal Other Salaries		222,035	222,035	174,245	167,030	(55,005)
Total Salaries & Wages		222,035	222,035	174,245	167,030	(55,005)
02 Contractual Services						
Consultants		230,612	230,612	193,354	192,250	(38,362)
Other Contractual						
Total Contractual Services		230,612	230,612	193,354	192,250	(38,362)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		6,077	6,077	77,292	124,129	118,052
Total Supplies & Materials		6,077	6,077	77,292	124,129	118,052
04 Other						
Local Travel				4,656		
Staff Development		128,436	128,436	141,436	109,205	(19,231)
Insurance & Employee Benefits		17,763	17,763	13,940	12,309	(5,454)
Utilities						
Miscellaneous						
Total Other		146,199	146,199	160,032	121,514	(24,685)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total		\$604,923	\$604,923	\$604,923	\$604,923	

Title IIA-Quality Teacher Development - 961

James Virga Jr., Associate Superintendent

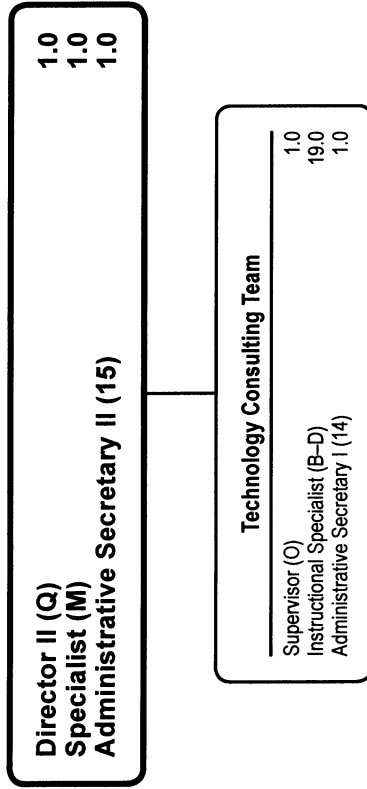
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	37.000	35.000	35.000	31.000	28.000	(7.000)
Position Salaries	\$3,330,133	\$2,941,611	\$2,941,611	\$2,915,058	\$2,635,723	\$(305,888)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	404,845					
Total Salaries & Wages	3,734,978	2,941,611	2,941,611	2,915,058	2,635,723	(305,888)
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services	-1,254					
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials	94,588					
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		1,110,537	1,110,537	1,110,537	1,040,703	(69,834)
Utilities						
Miscellaneous						
Total Other	1,012,379	1,110,537	1,110,537	1,110,537	1,040,703	(69,834)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$4,840,691	\$4,052,148	\$4,052,148	\$4,025,595	\$3,676,426	\$(375,722)

Professional Growth Sys. - 655/653/631/632/633/654/656/657/658/659/660/665/915/961

James Virga Jr., Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
2	Q Director II		2.000	3.000	3.000	2.000	2.000	(1.000)
2	Q Consulting Principal		4.000	3.000	3.000	4.000	4.000	1.000
2	P Director I		4.000	4.000	4.000	4.000	4.000	
3	BD Instructional Specialist		15.500	16.500	16.500	15.500	14.500	(2.000)
3	AD Teacher, Consulting	X	38.000	36.000	36.000	36.000	28.000	(8.000)
3	24 Coordinator Paraeducator Prog			1.000	1.000	1.000	1.000	
2	23 Staff Development Spec		2.000	2.000	2.000	2.000	2.000	
3	23 Professional Growth Consultant		8.000	8.000	8.000	8.000	8.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		4.000	5.000	5.000	5.000	5.000	
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	.500	
2	10 Office Assistant III		1.000	1.000	1.000	1.000	1.000	
	Total Positions		82.000	83.000	83.000	82.000	73.000	(10.000)

Department of Technology Consulting and Communications Systems



Dept. of Tech Consulting & Communications Systems - 415/435

John L. Burke, Director II

Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	26.000	26.000	26.000	24.000	24.000	(2.000)
Position Salaries	\$2,165,772	\$2,618,078	\$2,618,078	\$2,642,345	\$2,642,345	\$24,267
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes				8,227	17,115	17,115
Stipends		700,511	700,511	691,154	402,302	(298,209)
Professional Part Time		2,820	2,820			(2,820)
Supporting Services Part Time		32,833	32,833		22,500	(10,333)
Other						
Subtotal Other Salaries	823,109	736,164	736,164	699,381	441,917	(294,247)
Total Salaries & Wages	2,988,881	3,354,242	3,354,242	3,341,726	3,084,262	(269,980)
02 Contractual Services						
Consultants						
Other Contractual		5,952	5,952		15,028	9,076
Total Contractual Services	1,606,005	5,952	5,952		15,028	9,076
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		17,548	17,548		53,230	35,682
Office		24,560	24,560	28,408		(24,560)
Other Supplies & Materials		850	850		18,731	17,881
Total Supplies & Materials	64,562	42,958	42,958	28,408	71,961	29,003
04 Other						
Local Travel		23,540	23,540		23,540	
Staff Development		13,200	13,200			(13,200)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	26,931	36,740	36,740		23,540	(13,200)
05 Equipment						
Leased Equipment						
Other Equipment		10,000	10,000		10,200	200
Total Equipment	108,339	10,000	10,000		10,200	200
Grand Total	\$4,794,718	\$3,449,892	\$3,449,892	\$3,370,134	\$3,204,991	\$(244,901)

Dept. of Tech Consulting & Communications Systems - 415/435

John L. Burke, Director II

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 CHANGE
1	Q Director II		1.000	1.000	1.000	1.000	1.000	
1	O Supervisor		1.000	1.000	1.000	1.000	1.000	
1	M Specialist		1.000	1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		21.000	21.000	21.000	19.000	19.000	(2.000)
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	14 Administrative Secretary I			1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		1.000					
	Total Positions		26.000	26.000	26.000	24.000	24.000	(2.000)