

Chapter 6

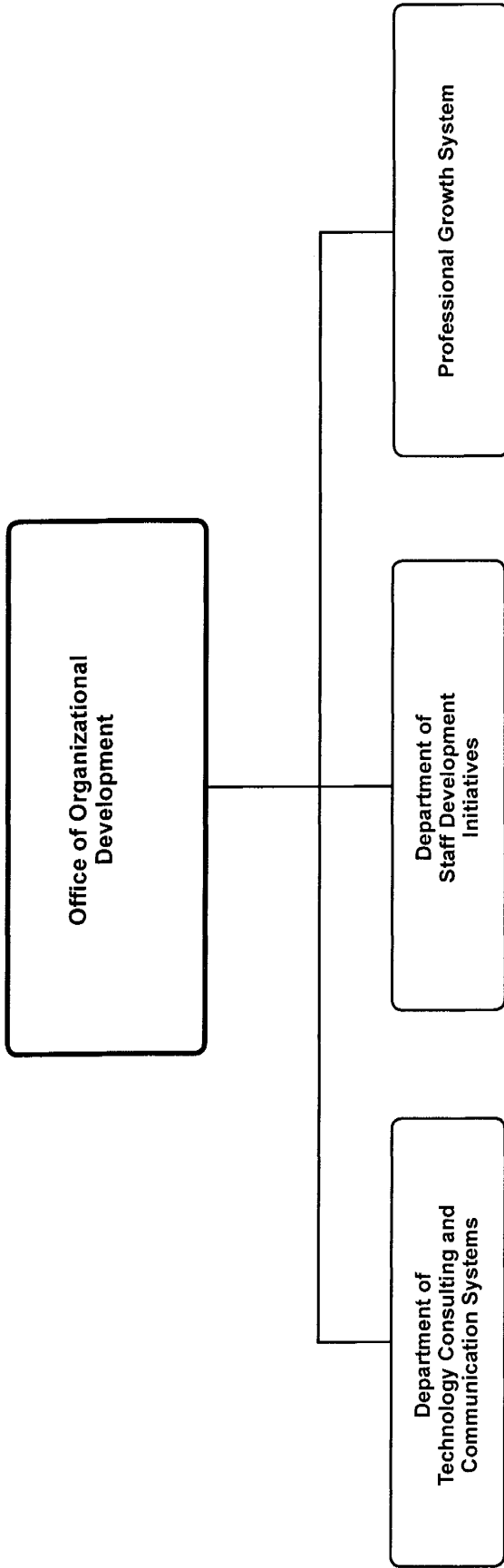
Office of Organizational Development

	Page
Office of the Associate Superintendent	6-4
Department of Staff Development Initiatives.....	6-7
Professional Growth System.....	6-10
Department of Technology Consulting and Communication Systems	6-13

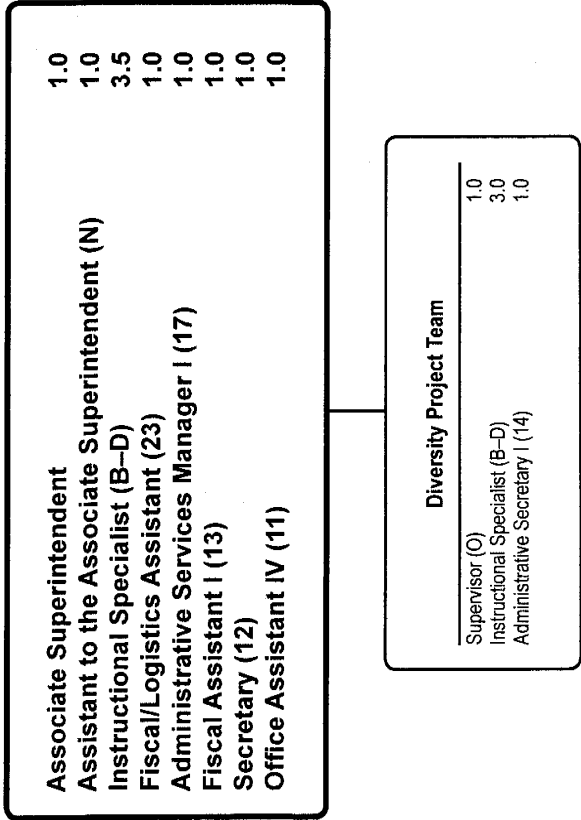
**Office of Organizational Development
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 BUDGET	FY 2008 CHANGE
POSITIONS					
Administrative	18,000	19,000	19,000	19,000	
Professional	113,000	114,000	114,000	114,000	
Supporting Services	29,500	31,500	31,500	33,500	2,000
TOTAL POSITIONS	160,500	164,500	164,500	166,500	2,000
01 SALARIES & WAGES					
Administrative	\$2,149,252	\$2,357,286	\$2,357,286	\$2,577,333	\$220,047
Professional	10,115,860	10,727,805	10,727,805	10,890,286	162,481
Supporting Services	1,112,309	1,672,869	1,672,869	1,979,923	307,054
TOTAL POSITION DOLLARS	13,377,421	14,757,960	14,757,960	15,447,542	689,582
OTHER SALARIES					
Administrative					
Professional	3,900,608	7,413,023	7,413,023	5,145,161	(2,267,862)
Supporting Services	109,987	174,416	174,416	746,126	571,710
TOTAL OTHER SALARIES	4,010,595	7,587,439	7,587,439	5,891,287	(1,696,152)
TOTAL SALARIES AND WAGES	17,388,016	22,345,399	22,345,399	21,338,829	(1,006,570)
02 CONTRACTUAL SERVICES	2,379,737	2,656,578	2,669,578	1,754,159	(915,419)
03 SUPPLIES & MATERIALS	745,703	1,076,881	1,063,881	929,470	(134,411)
04 OTHER					
Staff Dev & Travel	423,549	498,769	498,769	503,363	4,594
Insur & Fixed Charges	12,119	895,146	882,429	1,145,204	262,775
Utilities					
Grants & Other	2,607,639	2,664,688	2,664,688	2,834,122	169,434
TOTAL OTHER	3,043,307	4,058,603	4,045,886	4,482,689	436,803
05 EQUIPMENT	206,121	151,028	151,028	46,638	(104,390)
GRAND TOTAL AMOUNTS	\$23,762,884	\$30,288,489	\$30,275,772	\$28,551,785	(\$1,723,987)

Office of Organizational Development—Overview



Office of Organizational Development



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

James Virga, Associate Superintendent

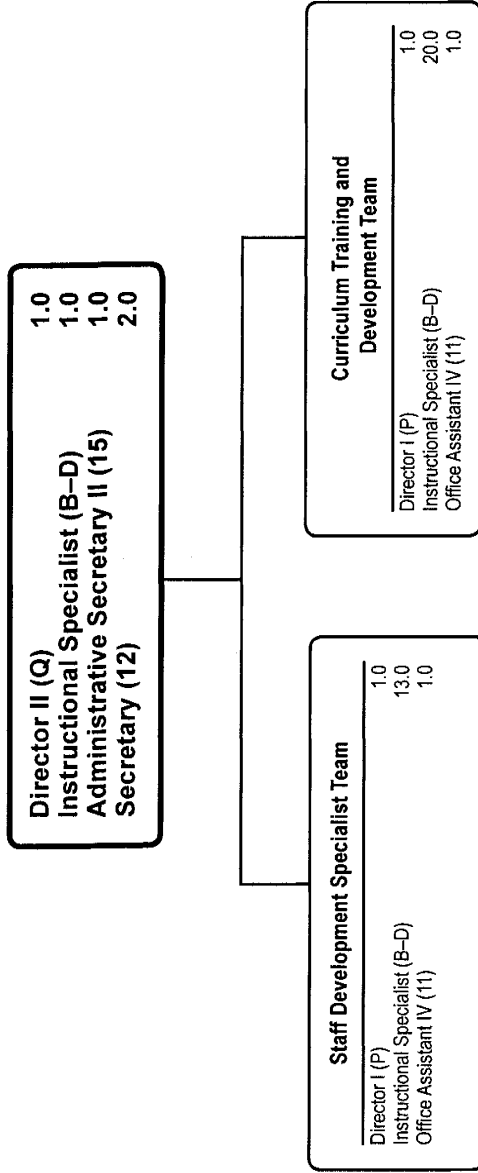
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	16.500	15.500	15.500	15.500	15.500	
Position Salaries	\$1,461,407	\$1,319,130	\$1,319,130	\$1,399,603	\$1,399,603	\$80,473
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		78,043	78,043	113,638	113,638	35,595
Stipends		553,200	553,200	266,400	266,400	(286,800)
Professional Part Time		53,760	53,760	54,760	54,760	1,000
Supporting Services Part Time		15,821	15,821	13,816	13,816	(2,005)
Other						
Subtotal Other Salaries	312,617	700,824	700,824	448,614	448,614	(252,210)
Total Salaries & Wages	1,774,024	2,019,954	2,019,954	1,848,217	1,848,217	(171,737)
02 Contractual Services						
Consultants		71,357	71,357	551,329	426,329	354,972
Other Contractual		37,000	50,000			(50,000)
Total Contractual Services	448,779	108,357	121,357	551,329	426,329	304,972
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		215,427	202,427	254,524	254,524	52,097
Total Supplies & Materials	219,527	215,427	202,427	254,524	254,524	52,097
04 Other						
Local Travel		57,414	57,414	62,414	62,414	5,000
Staff Development		76,000	76,000	54,000	54,000	(22,000)
Insurance & Employee Benefits		26,317	13,600	16,904	16,904	3,304
Utilities						
Miscellaneous		145,302	145,302	107,982	107,982	(37,320)
Total Other	162,235	305,033	292,316	241,300	241,300	(51,016)
05 Equipment						
Leased Equipment		8,000	8,000	8,000	8,000	
Other Equipment		28,638	28,638	28,638	28,638	
Total Equipment	36,580	36,638	36,638	36,638	36,638	
Grand Total	\$2,641,145	\$2,685,409	\$2,672,692	\$2,932,008	\$2,807,008	\$134,316

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

James Virga, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
3	Q Dir, Sch Improv Initiatives		1.000					
2	O Supervisor			1.000	1.000	1.000	1.000	
2	O Supv, Diversity Training/Dev		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			16.500	15.500	15.500	15.500	15.500	

Department of Staff Development Initiatives



Department of Staff Development Initiatives - 650/651/652

James Virga, Associate Superintendent

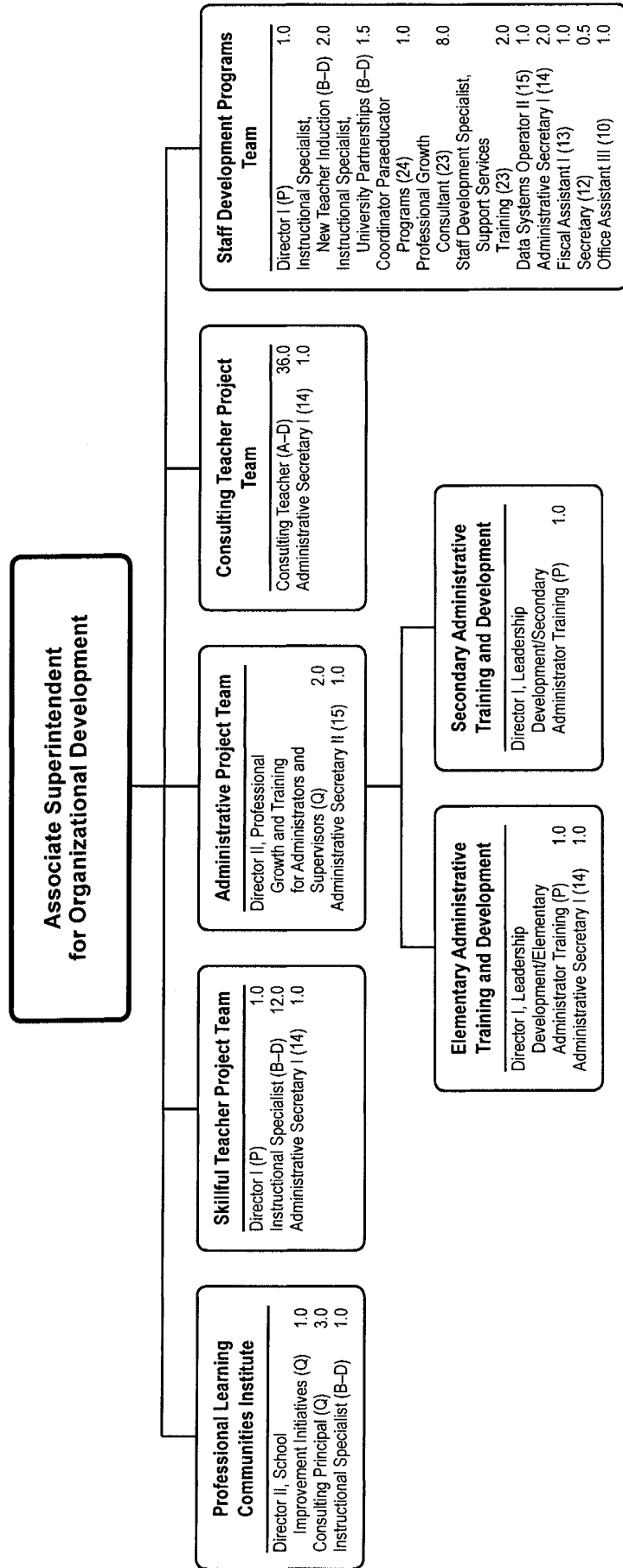
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	41,000	41,000	41,000	42,000	42,000	1,000
Position Salaries	\$3,461,469	\$3,787,603	\$3,787,603	\$4,055,380	\$4,055,380	\$267,777
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		82,409	82,409	217,227	217,227	134,818
Stipends		2,658,437	2,658,437	1,382,360	1,382,360	(1,276,077)
Professional Part Time		43,150	43,150	33,750	33,750	(9,400)
Supporting Services Part Time		96,099	96,099	83,176	83,176	(12,923)
Other						
Subtotal Other Salaries	1,401,757	2,880,095	2,880,095	1,716,513	1,716,513	(1,163,582)
Total Salaries & Wages	4,863,226	6,667,698	6,667,698	5,771,893	5,771,893	(895,805)
02 Contractual Services						
Consultants		26,250	26,250	349,564	349,564	323,314
Other Contractual		13,000	13,000			(13,000)
Total Contractual Services	14,790	39,250	39,250	349,564	349,564	310,314
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		152,290	152,290	203,702	203,702	51,412
Total Supplies & Materials	104,021	152,290	152,290	203,702	203,702	51,412
04 Other						
Local Travel		42,500	42,500	24,000	24,000	(18,500)
Staff Development				39,500	39,500	39,500
Insurance & Employee Benefits						
Utilities						
Miscellaneous		68,150	68,150	56,972	56,972	(11,178)
Total Other	110,447	110,650	110,650	120,472	120,472	9,822
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$5,092,484	\$6,969,888	\$6,969,888	\$6,445,631	\$6,445,631	\$(524,257)

Department of Staff Development Initiatives - 650/651/652

James Virga, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Q Director II			1.000	1.000	1.000	1.000	
2	Q Dir, Sch Improv Initiatives		1.000					
2	P Director I			2.000	2.000	2.000	2.000	
2	P Director, Staff Dev Projects		1.000					
2	P Director, Curr Training/Dev		1.000					
3	BD Instructional Specialist		33.000	33.000	33.000	34.000	34.000	1.000
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	41.000	41.000	42.000	42.000	1.000

Professional Growth System



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

James Virga, Associate Superintendent

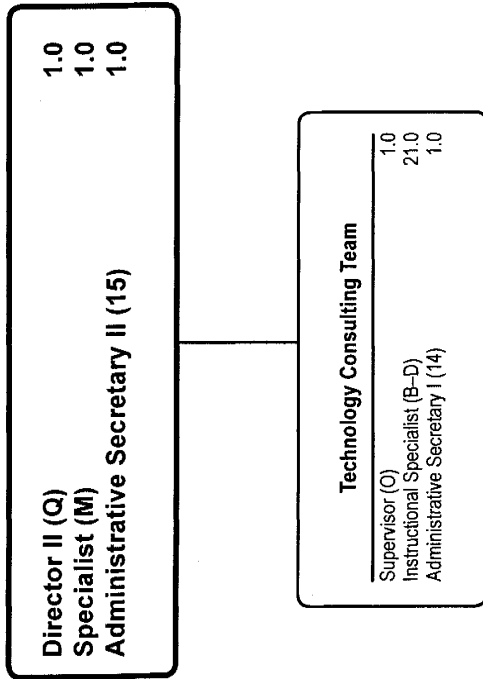
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	79,000	82,000	82,000	84,000	83,000	1,000
Position Salaries	\$6,648,744	\$7,276,224	\$7,276,224	\$7,491,070	\$7,374,481	\$98,257
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		561,211	561,211	275,802	275,802	(285,409)
Stipends		1,652,609	1,652,609	1,656,763	1,189,793	(462,816)
Professional Part Time		789,835	789,835	908,101	908,100	118,265
Supporting Services Part Time		59,680	59,680	616,301	616,301	556,621
Other						
Subtotal Other Salaries	1,822,290	3,063,335	3,063,335	3,456,967	2,989,996	(73,339)
Total Salaries & Wages	8,471,034	10,339,559	10,339,559	10,948,037	10,364,477	24,918
02 Contractual Services						
Consultants		866,603	866,603	1,045,313	945,314	78,711
Other Contractual		2,500	2,500		27,000	24,500
Total Contractual Services	775,550	869,103	869,103	1,045,313	972,314	103,211
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials				2,735	2,735	2,735
Office						
Other Supplies & Materials		654,758	654,758	425,551	425,551	(229,207)
Total Supplies & Materials	283,337	654,758	654,758	428,286	428,286	(226,472)
04 Other						
Local Travel		125,429	125,429	102,268	102,268	(23,161)
Staff Development		144,436	144,436	184,441	184,441	40,005
Insurance & Employee Benefits		868,829	868,829	1,155,263	1,128,300	259,471
Utilities						
Miscellaneous		2,451,236	2,451,236	2,669,168	2,669,168	217,932
Total Other	2,740,405	3,589,930	3,589,930	4,111,140	4,084,177	494,247
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$12,270,326	\$15,453,350	\$15,453,350	\$16,532,776	\$15,849,254	\$395,904

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

James Virga, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
2	Q Project Manager		1.000					
2	Q Director II			2.000	2.000	2.000	3.000	1.000
2	Q Consulting Principal		4.000	4.000	4.000	4.000	3.000	(1.000)
2	P Director, Leadership Dev		2.000					
2	P Director, Skillful Teacher		1.000					
2	P Director, Staff Dev Projects		1.000					
2	P Director I			4.000	4.000	4.000	4.000	
3	BD Instructional Specialist		15.500	15.500	15.500	16.500	16.500	1.000
3	AD Teacher, Consulting	X	38.000	38.000	38.000	38.000	36.000	(2.000)
3	24 Coordinator Paraeducator Prog						1.000	1.000
2	23 Staff Development Spec		2.000	2.000	2.000	2.000	2.000	
10	23 Professional Growth Consultant		3.000					
9	23 Professional Growth Consultant		3.000					
3	23 Professional Growth Consultant			8.000	8.000	8.000	8.000	
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		4.000	4.000	4.000	5.000	5.000	1.000
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		79.000	82.000	82.000	84.000	83.000	1.000

Department of Technology Consulting and Communication Systems



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

John L. Burke, Director II

Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	24,000	26,000	26,000	26,000	26,000	
Position Salaries	\$1,805,801	\$2,375,003	\$2,375,003	\$2,618,078	\$2,618,078	\$243,075
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		404,962	404,962			(404,962)
Stipends		531,145	531,145	700,511	700,511	169,366
Professional Part Time		4,262	4,262	2,820	2,820	(1,442)
Supporting Services Part Time		2,816	2,816	32,833	32,833	30,017
Other						
Subtotal Other Salaries	473,931	943,185	943,185	736,164	736,164	(207,021)
Total Salaries & Wages	2,279,732	3,318,188	3,318,188	3,354,242	3,354,242	36,054
02 Contractual Services						
Consultants						
Other Contractual		1,639,868	1,639,868	1,580,343	5,952	(1,633,916)
Total Contractual Services	1,140,618	1,639,868	1,639,868	1,580,343	5,952	(1,633,916)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		9,746	9,746	17,548	17,548	7,802
Office		21,833	21,833	24,560	24,560	2,727
Other Supplies & Materials		22,827	22,827	850	850	(21,977)
Total Supplies & Materials	138,818	54,406	54,406	42,958	42,958	(11,448)
04 Other						
Local Travel		23,540	23,540	23,540	23,540	
Staff Development		29,450	29,450	13,200	13,200	(16,250)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	30,220	52,990	52,990	36,740	36,740	(16,250)
05 Equipment						
Leased Equipment		99,390	99,390			(99,390)
Other Equipment		15,000	15,000	10,000	10,000	(5,000)
Total Equipment	169,541	114,390	114,390	10,000	10,000	(104,390)
Grand Total	\$3,758,929	\$5,179,842	\$5,179,842	\$5,024,283	\$3,449,892	\$(1,729,950)

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

James Virga, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
1	Q Director II			1.000	1.000	1.000	1.000	
1	P Director		1.000					
1	O Supervisor			1.000	1.000	1.000	1.000	
1	M Customer Support Spec		1.000					
1	M Specialist			1.000	1.000	1.000	1.000	
3	BD Instructional Specialist		20.000	21.000	21.000	21.000	21.000	
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
2	14 Administrative Secretary I		1.000	1.000	1.000			(1.000)
Total Positions			24.000	26.000	26.000	26.000	26.000	

