

Chapter 6

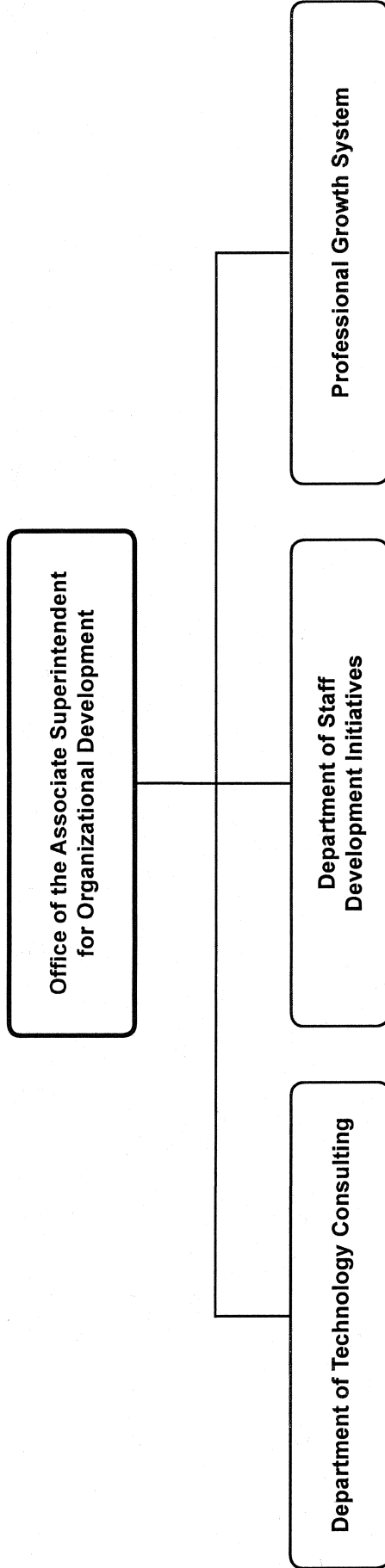
Office of Organizational Development

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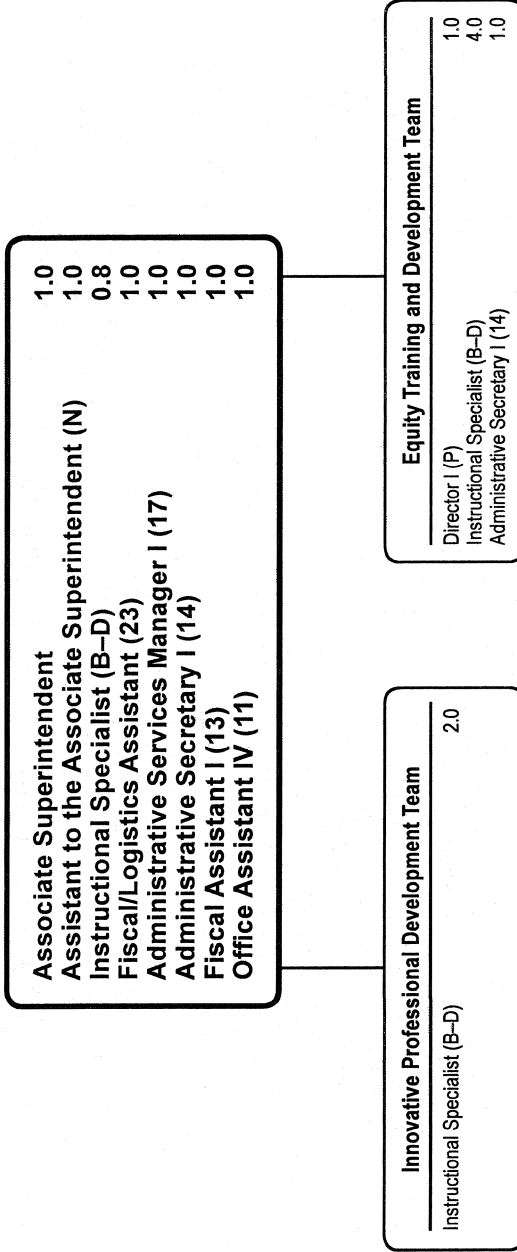
**Office of Organizational Development
Summary of Resources
By Object of Expenditure**

OBJECT OF EXPENDITURE	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
POSITIONS						
Administrative	19,000	19,000	19,000	19,000	18,000	(1,000)
Business/Operations Admin.						
Professional	114,000	94,000	94,000	82,300	83,500	(10,500)
Supporting Services	33,500	33,500	33,500	33,500	33,500	
TOTAL POSITIONS	166,500	146,500	146,500	134,800	135,000	(11,500)
01 SALARIES & WAGES						
Administrative	\$2,378,577	\$2,627,394	\$2,627,394	\$2,654,824	\$2,527,797	(\$99,597)
Business/Operations Admin.						
Professional	11,630,801	10,235,473	10,235,473	9,403,339	9,543,964	(691,509)
Supporting Services	1,887,812	2,120,270	2,120,270	2,189,986	2,189,986	69,716
TOTAL POSITION DOLLARS	15,897,190	14,983,137	14,983,137	14,248,149	14,261,747	(721,390)
OTHER SALARIES						
Administrative						
Professional	3,730,843	4,937,701	4,866,384	3,728,802	3,584,908	(1,281,476)
Supporting Services	150,462	526,246	526,246	531,620	517,620	(8,626)
TOTAL OTHER SALARIES	3,881,305	5,463,947	5,392,630	4,260,422	4,102,528	(1,290,102)
TOTAL SALARIES AND WAGES	19,778,495	20,447,084	20,375,767	18,508,571	18,364,275	(2,011,492)
02 CONTRACTUAL SERVICES	1,129,670	2,654,824	1,269,492	1,097,609	1,079,873	(189,619)
03 SUPPLIES & MATERIALS	411,627	775,264	784,981	599,030	599,522	(185,459)
04 OTHER						
Staff Dev & Travel	358,430	344,345	354,845	269,478	281,018	(73,827)
Insur & Fixed Charges	1,009,999	1,064,329	1,064,329	966,476	966,476	(97,853)
Utilities						
Grants & Other	3,625,315	3,488,844	3,488,844	3,888,844	3,888,844	400,000
TOTAL OTHER	4,993,744	4,897,518	4,908,018	5,124,798	5,136,338	228,320
05 EQUIPMENT	101,469	49,838	49,838	71,000	221,000	171,162
GRAND TOTAL AMOUNTS	\$26,415,005	\$27,453,746	\$27,388,096	\$25,401,008	\$25,401,008	(\$1,987,088)

Office of Organizational Development—Overview



Office of the Associate Superintendent for Organizational Development



Office of Organizational Development - 614/160/616/618/619/620

James Virga Jr., Associate Superintendent

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	15,500	15,500	15,500	18,800	15,800	.300
Position Salaries	\$1,533,099	\$1,510,659	\$1,510,659	\$1,896,899	\$1,541,230	\$30,571
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		8,228	8,228	124,003	124,003	115,775
Stipends		355,973	295,973	28,820	35,360	(260,613)
Professional Part Time		40,560	40,560	63,237	63,237	22,677
Supporting Services Part Time		7,960	7,960	2,710	2,710	(5,250)
Other						
Subtotal Other Salaries	29,589	412,721	352,721	218,770	225,310	(127,411)
Total Salaries & Wages	1,562,688	1,923,380	1,863,380	2,115,669	1,766,540	(96,840)
02 Contractual Services						
Consultants		36,000	36,000	36,000	28,000	(8,000)
Other Contractual		59,614	55,564	196,896	191,560	135,996
Total Contractual Services	80,138	95,614	91,564	232,896	219,560	127,996
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		156,128	154,528	120,567	128,567	(25,961)
Total Supplies & Materials	62,610	156,128	154,528	120,567	128,567	(25,961)
04 Other						
Local Travel		48,293	48,293	48,293	35,264	(13,029)
Staff Development		70,700	70,700	15,700	15,700	(55,000)
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	80,825	118,993	118,993	63,993	50,964	(68,029)
05 Equipment						
Leased Equipment		11,000	11,000	11,000	11,000	
Other Equipment		28,638	28,638	60,000	210,000	181,362
Total Equipment	101,469	39,638	39,638	71,000	221,000	181,362
Grand Total	<u>\$1,887,730</u>	<u>\$2,333,753</u>	<u>\$2,268,103</u>	<u>\$2,604,125</u>	<u>\$2,386,631</u>	<u>\$118,528</u>

IDEA - Early Intervening Services - 967

James Virga Jr., Associate Superintendent

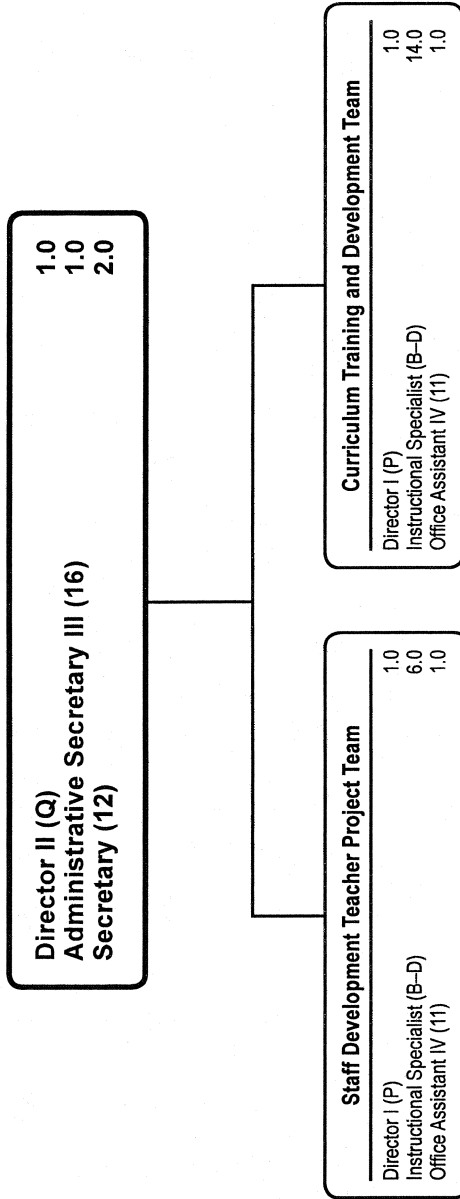
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE) Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		68,460	68,460	49,647	49,647	(18,813)
Stipends		49,000	61,683	1,800	1,800	(59,883)
Professional Part Time		24,000		12,000	12,000	12,000
Supporting Services Part Time						
Other						
Subtotal Other Salaries	143,643	141,460	130,143	63,447	63,447	(66,696)
Total Salaries & Wages	143,643	141,460	130,143	63,447	63,447	(66,696)
02 Contractual Services						
Consultants		104,500	104,500	140,500	140,500	36,000
Other Contractual		10,500		4,000	4,000	4,000
Total Contractual Services	49,651	115,000	104,500	144,500	144,500	40,000
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		10,119	21,436	64,873	64,873	43,437
Total Supplies & Materials	54,245	10,119	21,436	64,873	64,873	43,437
04 Other						
Local Travel						
Staff Development		10,000	20,500	10,000	10,000	(10,500)
Insurance & Employee Benefits		11,317	11,317	4,170	4,170	(7,147)
Utilities						
Miscellaneous						
Total Other	5,141	21,317	31,817	14,170	14,170	(17,647)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$252,680</u>	<u>\$287,896</u>	<u>\$287,896</u>	<u>\$286,990</u>	<u>\$286,990</u>	<u>\$(906)</u>

Office of Organizational Development - 614/160/616/618/619/620/967

James Virga Jr., Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
2	P Director I				1.000	1.000	1.000	
2	O Supervisor		1.000	1.000				
3	O Supervisor					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	8.800	6.800	.300
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	2.000	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	18.800	15.800	.300

Department of Staff Development Initiatives



Department of Staff Development Initiatives - 650/651/652

Betty Collins, Director II

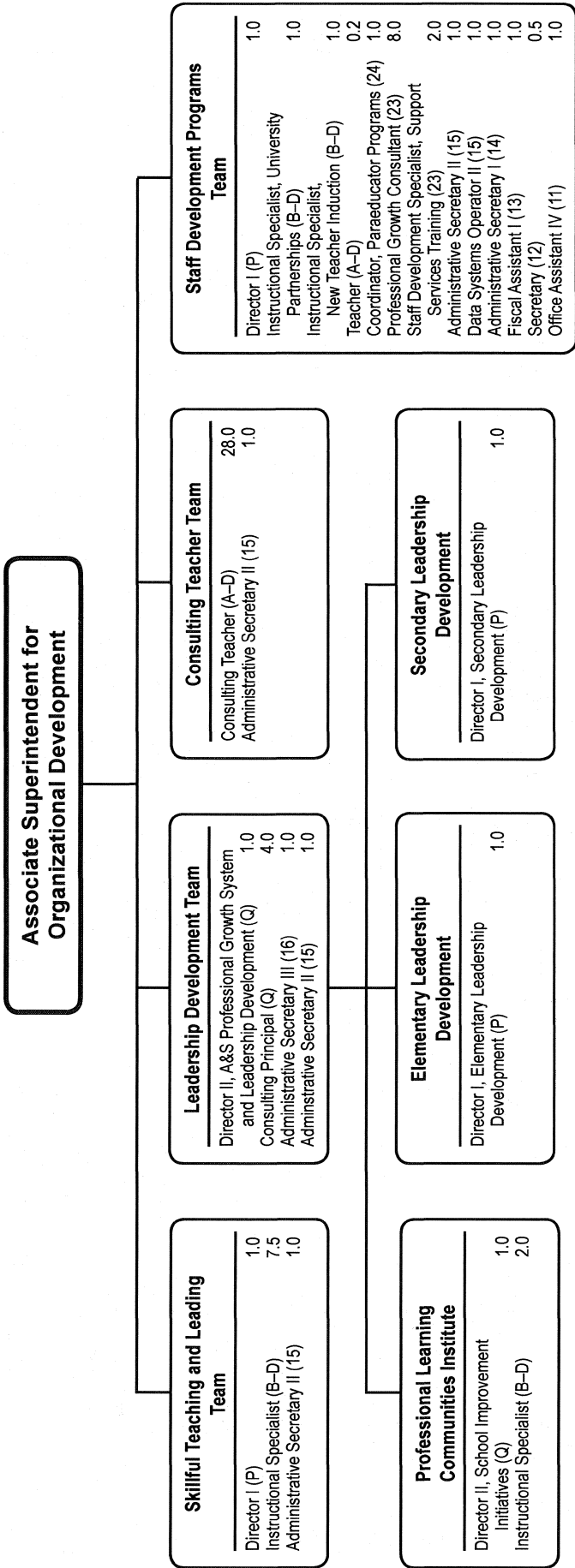
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	42,000	34,000	33,000	24,000	28,000	(5,000)
Position Salaries	\$4,031,451	\$3,772,860	\$3,662,254	\$2,599,484	\$3,061,983	\$(600,271)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		279,959	279,959	191,418	151,551	(128,408)
Stipends		1,516,283	1,516,283	867,555	972,661	(543,622)
Professional Part Time		45,442	45,442	30,442	45,442	
Supporting Services Part Time		16,000	16,000	16,000	8,000	(8,000)
Other						
Subtotal Other Salaries	1,462,687	1,857,684	1,857,684	1,105,415	1,177,654	(680,030)
Total Salaries & Wages	5,494,138	5,630,544	5,519,938	3,704,899	4,239,637	(1,280,301)
02 Contractual Services						
Consultants		90,750	90,750	24,250	24,250	(66,500)
Other Contractual		62,740	62,740	14,100	36,100	(26,640)
Total Contractual Services	84,793	153,490	153,490	38,350	60,350	(93,140)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		173,600	173,600	43,969	53,433	(120,167)
Total Supplies & Materials	81,679	173,600	173,600	43,969	53,433	(120,167)
04 Other						
Local Travel		4,545	4,545	12,726	22,524	17,979
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	36,579	4,545	4,545	12,726	22,524	17,979
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$5,697,189	\$5,962,179	\$5,851,573	\$3,799,944	\$4,375,944	\$(1,475,629)

Department of Staff Development Initiatives - 650/651/652

Betty Collins, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 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		34.000	26.000	25.000	16.000	20.000	(5.000)
2	16 Administrative Secretary III						1.000	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		42.000	34.000	33.000	24.000	28.000	(5.000)

Professional Growth System



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

James Virga Jr., Associate Superintendent

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	48,000	45,000	46,000	46,000	45,200	(.800)
Position Salaries	\$4,575,723	\$4,421,550	\$4,532,156	\$4,710,657	\$4,613,533	\$81,377
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		303,082	303,082	261,617	262,150	(40,932)
Stipends		891,000	891,000	747,652	739,652	(151,348)
Professional Part Time		769,267	769,267	753,055	710,808	(58,459)
Supporting Services Part Time		479,786	479,786	490,410	484,410	4,624
Other						
Subtotal Other Salaries	1,663,743	2,443,135	2,443,135	2,252,734	2,197,020	(246,115)
Total Salaries & Wages	6,239,466	6,864,685	6,975,291	6,963,391	6,810,553	(164,738)
02 Contractual Services						
Consultants		612,571	612,571	474,098	435,766	(176,805)
Other Contractual		100,089	100,089	28,947	40,879	(59,210)
Total Contractual Services	716,807	712,660	712,660	503,045	476,645	(236,015)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		239,327	239,327	247,803	241,925	2,598
Total Supplies & Materials	106,962	239,327	239,327	247,803	241,925	2,598
04 Other						
Local Travel		73,012	73,012	52,256	72,417	(595)
Staff Development		5,050	5,050			(5,050)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		3,488,844	3,488,844	3,888,844	3,888,844	400,000
Total Other	3,682,778	3,566,906	3,566,906	3,941,100	3,961,261	394,355
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$10,746,013	\$11,383,578	\$11,494,184	\$11,655,339	\$11,490,384	\$(3,800)

Title II A - Skillful Teaching and Leading Project - 915

James Virga Jr., Associate Superintendent

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)						
Position Salaries						
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		43,006	43,006	120,355	120,355	77,349
Stipends		103,680	103,680	72,480	72,480	(31,200)
Professional Part Time		20,344	20,344	42,616	42,616	22,272
Supporting Services Part Time						
Other						
Subtotal Other Salaries	229,496	167,030	167,030	235,451	235,451	68,421
Total Salaries & Wages	229,496	167,030	167,030	235,451	235,451	68,421
02 Contractual Services						
Consultants		192,250	192,250	162,250	162,250	(30,000)
Other Contractual				8,568	8,568	8,568
Total Contractual Services	192,250	192,250	192,250	170,818	170,818	(21,432)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials		124,129	124,129	70,613	70,613	(53,516)
Total Supplies & Materials	6,077	124,129	124,129	70,613	70,613	(53,516)
04 Other						
Local Travel						
Staff Development		109,205	109,205	109,205	109,205	
Insurance & Employee Benefits		12,309	12,309	18,836	18,836	6,527
Utilities						
Miscellaneous						
Total Other	110,913	121,514	121,514	128,041	128,041	6,527
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	<u>\$538,736</u>	<u>\$604,923</u>	<u>\$604,923</u>	<u>\$604,923</u>	<u>\$604,923</u>	

Title II A - Consulting Teacher Project - 961

James Virga Jr., Associate Superintendent

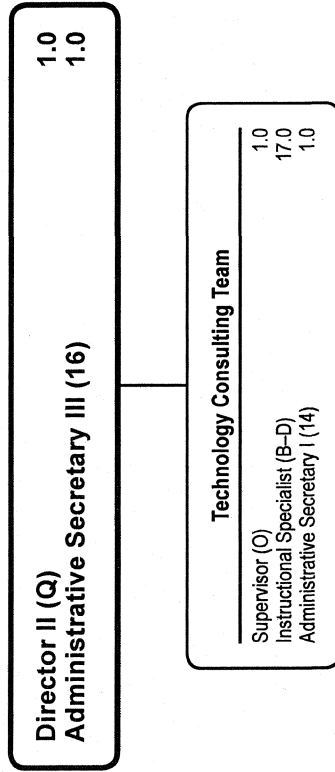
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	35,000	28,000	28,000	25,000	25,000	(3,000)
Position Salaries	\$3,251,961	\$2,635,723	\$2,635,723	\$2,729,128	\$2,729,128	\$93,405
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time						
Supporting Services Part Time						
Other						
Subtotal Other Salaries	5,831					
Total Salaries & Wages	3,257,792	2,635,723	2,635,723	2,729,128	2,729,128	93,405
02 Contractual Services						
Consultants						
Other Contractual						
Total Contractual Services						
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office						
Other Supplies & Materials						
Total Supplies & Materials	42,978					
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits		1,040,703	1,040,703	943,470	943,470	(97,233)
Utilities						
Miscellaneous						
Total Other	1,044,046	1,040,703	1,040,703	943,470	943,470	(97,233)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$4,344,816	\$3,676,426	\$3,676,426	\$3,672,598	\$3,672,598	\$(3,828)

Prof. 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 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
2	Q Director II		3.000	2.000	2.000	2.000	2.000	
2	Q Consulting Principal		3.000	4.000	4.000	4.000	4.000	
2	P Director I		4.000	4.000	4.000	4.000	4.000	
3	BD Instructional Specialist		16.500	14.500	15.500	12.500	11.500	(4.000)
3	AD Teacher, Consulting	X	36.000	28.000	28.000	28.000	28.000	
3	AD Teacher						.200	.200
3	24 Coordinator Paraeducator Prog		1.000	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	16 Administrative Secretary III						1.000	1.000
2	15 Administrative Secretary II		1.000	1.000	1.000	1.000	4.000	3.000
2	15 Data Systems Operator II		1.000	1.000	1.000	1.000	1.000	
2	14 Administrative Secretary I		5.000	5.000	5.000	5.000	1.000	(4.000)
2	13 Fiscal Assistant I		1.000	1.000	1.000	1.000	1.000	
2	12 Secretary		.500	.500	.500	.500	.500	
2	11 Office Assistant IV						1.000	1.000
2	10 Office Assistant III		1.000	1.000	1.000	1.000		(1.000)
	Total Positions		83.000	73.000	74.000	71.000	70.200	(3.800)

Department of Technology Consulting



Department of Technology Consulting - 415/435

John L. Burke, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
01 Salaries & Wages						
Total Positions (FTE)	26,000	24,000	24,000	21,000	21,000	(3,000)
Position Salaries	\$2,504,956	\$2,642,345	\$2,642,345	\$2,311,981	\$2,311,981	\$(330,364)
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes		17,115	17,115	37,611	37,611	20,496
Stipends		402,302	402,302	324,494	135,975	(266,327)
Professional Part Time					7,560	7,560
Supporting Services Part Time		22,500	22,500	22,500	22,500	
Other						
Subtotal Other Salaries	346,316	441,917	441,917	384,605	203,646	(238,271)
Total Salaries & Wages	2,851,272	3,084,262	3,084,262	2,696,586	2,515,627	(568,635)
02 Contractual Services						
Consultants						
Other Contractual		15,028	15,028	8,000	8,000	(7,028)
Total Contractual Services	6,031	15,028	15,028	8,000	8,000	(7,028)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials		53,230	53,230	39,900	40,111	(13,119)
Office						
Other Supplies & Materials		18,731	18,731	11,305		(18,731)
Total Supplies & Materials	57,076	71,961	71,961	51,205	40,111	(31,850)
04 Other						
Local Travel		23,540	23,540	21,298	15,908	(7,632)
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous						
Total Other	33,462	23,540	23,540	21,298	15,908	(7,632)
05 Equipment						
Leased Equipment						
Other Equipment		10,200	10,200			(10,200)
Total Equipment		10,200	10,200			(10,200)
Grand Total	\$2,947,841	\$3,204,991	\$3,204,991	\$2,777,089	\$2,579,646	\$(625,345)

Department of Technology Consulting - 415/435

John L. Burke, Director II

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 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)
3	BD Instructional Specialist		21.000	19.000	19.000	17.000	17.000	(2.000)
1	16 Administrative Secretary III						1.000	1.000
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	1.000	
	Total Positions		26.000	24.000	24.000	21.000	21.000	(3.000)