

Chapter 8

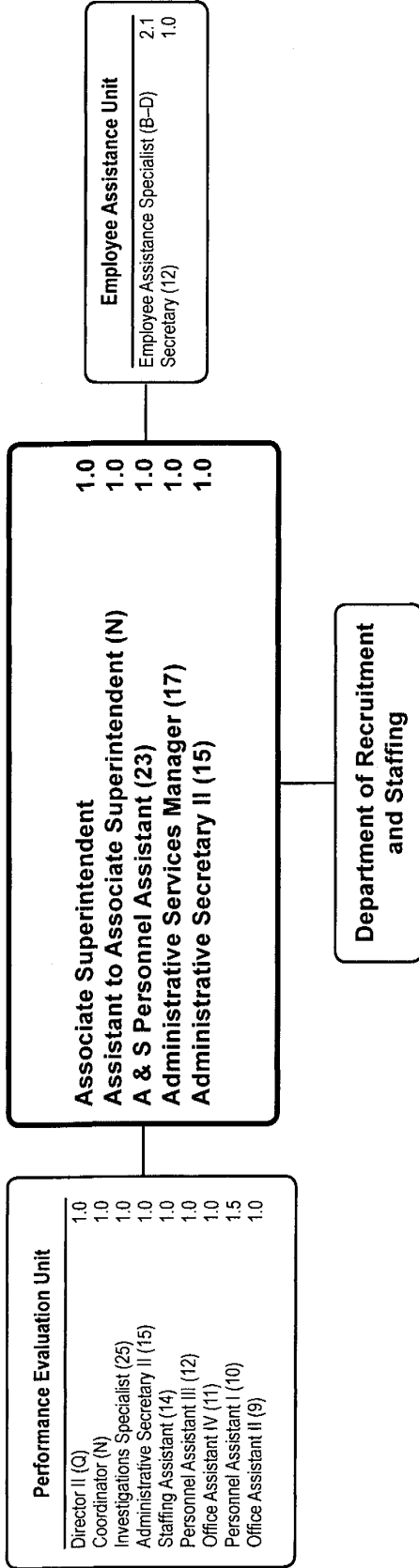
Office of Human Resources

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**Office of Human Resources
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	15,000	15,000	15,000	15,000	
Professional	2,100	2,100	2,100	2,100	
Supporting Services	34,625	34,625	35,000	36,000	1,000
TOTAL POSITIONS	51,725	51,725	52,100	53,100	1,000
01 SALARIES & WAGES					
Administrative	\$1,666,663	\$1,737,186	\$1,737,186	\$1,816,568	\$79,382
Professional	191,005	202,831	202,831	219,034	16,203
Supporting Services	1,863,413	2,030,050	2,030,050	2,258,743	228,693
TOTAL POSITION DOLLARS	3,721,081	3,970,067	3,970,067	4,294,345	324,278
OTHER SALARIES					
Administrative					
Professional	219,845	126,849	126,849	46,849	(80,000)
Supporting Services	213,442	147,573	147,573	261,720	114,147
TOTAL OTHER SALARIES	433,287	274,422	274,422	308,569	34,147
TOTAL SALARIES AND WAGES	4,154,368	4,244,489	4,244,489	4,602,914	358,425
02 CONTRACTUAL SERVICES	118,598	156,963	156,963	124,696	(32,267)
03 SUPPLIES & MATERIALS	53,483	38,971	38,971	37,472	(1,499)
04 OTHER					
Staff Dev & Travel	13,031	15,906	15,906	6,438	(9,468)
Insur & Fixed Charges					
Utilities					
Grants & Other	1,886,088	2,064,218	2,064,218	2,768,067	703,849
TOTAL OTHER	1,899,119	2,080,124	2,080,124	2,774,505	694,381
05 EQUIPMENT	2,206	3,520	3,520	6,137	2,617
GRAND TOTAL AMOUNTS	\$6,227,774	\$6,524,067	\$6,524,067	\$7,545,724	\$1,021,657

Office of the Associate Superintendent for Human Resources



Office of Assoc. Supt. for Human Res. - 381/314

Susan F. Marks, Associate Superintendent

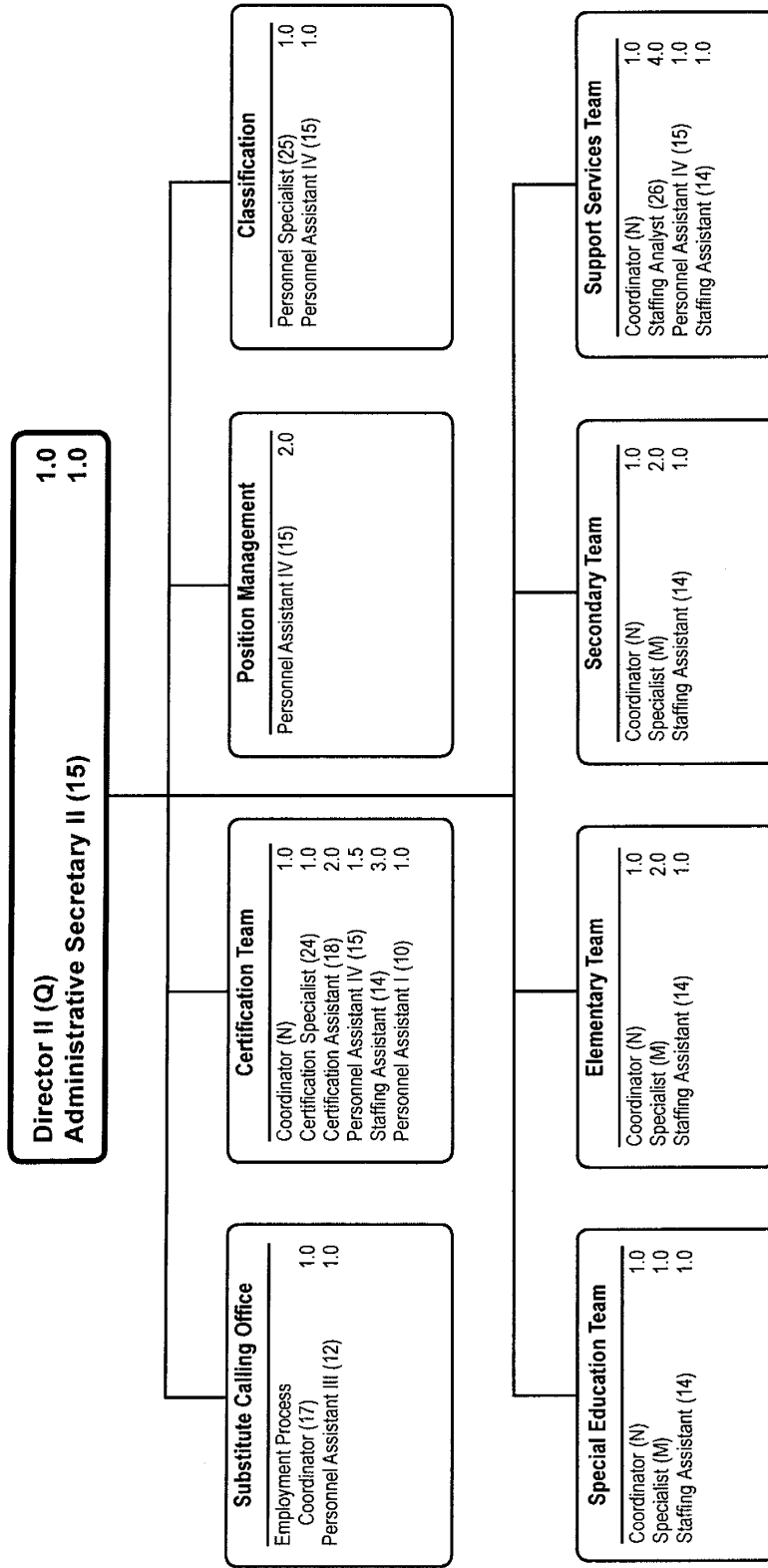
Description	FY 2006 Actual	FY 2007 Budget	FY 2007 Current	FY 2008 Request	FY 2008 Approved	FY 2008 Change
01 Salaries & Wages						
Total Positions (FTE)	17,225	17,225	17,600	17,600	17,600	
Position Salaries	\$1,331,371	\$1,349,637	\$1,349,637	\$1,443,440	\$1,443,440	\$93,803
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		101,683	101,683	21,683	21,683	(80,000)
Supporting Services Part Time		35,945	35,945	37,670	37,670	1,725
Other		84,040	84,040	88,074	88,074	4,034
Subtotal Other Salaries	273,212	221,668	221,668	147,427	147,427	(74,241)
Total Salaries & Wages	1,604,583	1,571,305	1,571,305	1,590,867	1,590,867	19,562
02 Contractual Services						
Consultants		29,650	29,650			(29,650)
Other Contractual		105,937	105,937	103,320	103,320	(2,617)
Total Contractual Services	97,379	135,587	135,587	103,320	103,320	(32,267)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		15,873	15,873	17,239	17,239	1,366
Other Supplies & Materials		15,298	15,298	8,798	8,798	(6,500)
Total Supplies & Materials	45,086	31,171	31,171	26,037	26,037	(5,134)
04 Other						
Local Travel		14,474	14,474	5,006	5,006	(9,468)
Staff Development		1,432	1,432	1,432	1,432	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,004,188	2,004,188	2,708,037	2,708,037	703,849
Total Other	1,838,727	2,020,094	2,020,094	2,714,475	2,714,475	694,381
05 Equipment						
Leased Equipment		3,520	3,520	6,137	6,137	2,617
Other Equipment						
Total Equipment	2,206	3,520	3,520	6,137	6,137	2,617
Grand Total	\$3,587,981	\$3,761,677	\$3,761,677	\$4,440,836	\$4,440,836	\$679,159

Office of Assoc. Supt. for Human Res. - 381/314

Susan F. Marks, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2006 ACTUAL	FY 2007 BUDGET	FY 2007 CURRENT	FY 2008 REQUEST	FY 2008 APPROVED	FY 2008 CHANGE
	381 Office of Assoc. Supt. for Human Res.							
1	Associate Superintendent		1.000	1.000	1.000	1.000	1.000	
1	Q Director II			1.000	1.000	1.000	1.000	
1	Q Director		1.000					
1	N Asst. to Assoc Supt			1.000	1.000	1.000	1.000	
1	N Administrative Assistant		1.000					
1	N Compliance Specialist		1.000					
1	N Coordinator			1.000	1.000	1.000	1.000	
1	25 Investigation Specialist		1.000	1.000	1.000	1.000	1.000	
1	23 A&S Personnel Assistant		1.000	1.000	1.000	1.000	1.000	
1	21 A & S Data Correspondence Mgr		1.000	1.000				
1	17 Admin Services Manager I				1.000	1.000	1.000	
1	15 Administrative Secretary II		2.000	2.000	2.000	2.000	2.000	
1	14 Staffing Assistant		1.000	1.000	1.000	1.000	1.000	
1	12 Personnel Assistant III		1.000	1.000	1.000	1.000	1.000	
1	11 Office Assistant IV		1.000	1.000	1.000	1.000	1.000	
1	10 Personnel Assistant I		1.125	1.125	1.500	1.500	1.500	
1	9 Office Assistant II		1.000	1.000	1.000	1.000	1.000	
	Subtotal		14.125	14.125	14.500	14.500	14.500	
	314 Employee Assistance Unit							
1	BD Employee Assistance Spec		2.100	2.100	2.100	2.100	2.100	
1	12 Secretary		1.000	1.000	1.000	1.000	1.000	
	Subtotal		3.100	3.100	3.100	3.100	3.100	
	Total Positions		17.225	17.225	17.600	17.600	17.600	

Department of Recruitment and Staffing



Department of Recruitment and Staffing - 382

Jane Woodburn, 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)	34.500	34.500	34.500	35.500	35.500	1.000
Position Salaries	\$2,389,710	\$2,620,430	\$2,620,430	\$2,850,905	\$2,850,905	\$230,475
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,166	25,166	25,166	25,166	
Supporting Services Part Time		27,588	27,588	135,976	135,976	108,388
Other						
Subtotal Other Salaries	160,075	52,754	52,754	161,142	161,142	108,388
Total Salaries & Wages	2,549,785	2,673,184	2,673,184	3,012,047	3,012,047	338,863
02 Contractual Services						
Consultants						
Other Contractual		21,376	21,376	21,376	21,376	
Total Contractual Services	21,219	21,376	21,376	21,376	21,376	
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		7,800	7,800	11,435	11,435	3,635
Other Supplies & Materials						
Total Supplies & Materials	8,397	7,800	7,800	11,435	11,435	3,635
04 Other						
Local Travel						
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		60,030	60,030	60,030	60,030	
Total Other	60,392	60,030	60,030	60,030	60,030	
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,639,793	\$2,762,390	\$2,762,390	\$3,104,888	\$3,104,888	\$342,498

Department of Recruitment and Staffing - 382

Jane Woodburn, Director II

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	Q Director		1.000					
1	N Coordinator			1.000	1.000			(1.000)
1	N Human Resources Spec		3.000					
1	N Coord, Support Svcs Staffing		1.000					
1	N Coordinator			4.000	4.000	5.000	5.000	1.000
1	M Specialist		5.000	5.000	5.000	5.000	5.000	
1	M Coodinator, Certification		1.000					
1	26 Staffing Analyst		4.000	4.000	4.000	4.000	4.000	
1	25 Personnel Specialist		1.000	1.000	1.000	1.000	1.000	
1	24 Certification Specialist		1.000	1.000	1.000	1.000	1.000	
1	18 Certification Assistant		1.000	1.000	1.000	2.000	2.000	1.000
1	17 Employment Process Coordinator		1.000	1.000	1.000	1.000	1.000	
1	15 Administrative Secretary II		1.000	1.000	1.000	1.000	1.000	
1	15 Personnel Assistant IV		4.000	5.500	5.500	5.500	5.500	
1	14 Staffing Assistant		7.000	7.000	7.000	7.000	7.000	
1	12 Personnel Assistant III		2.000	1.000	1.000	1.000	1.000	
1	10 Personnel Assistant I		1.500	1.000	1.000	1.000	1.000	
	Total Positions		34.500	34.500	34.500	35.500	35.500	1.000