

Chapter 9

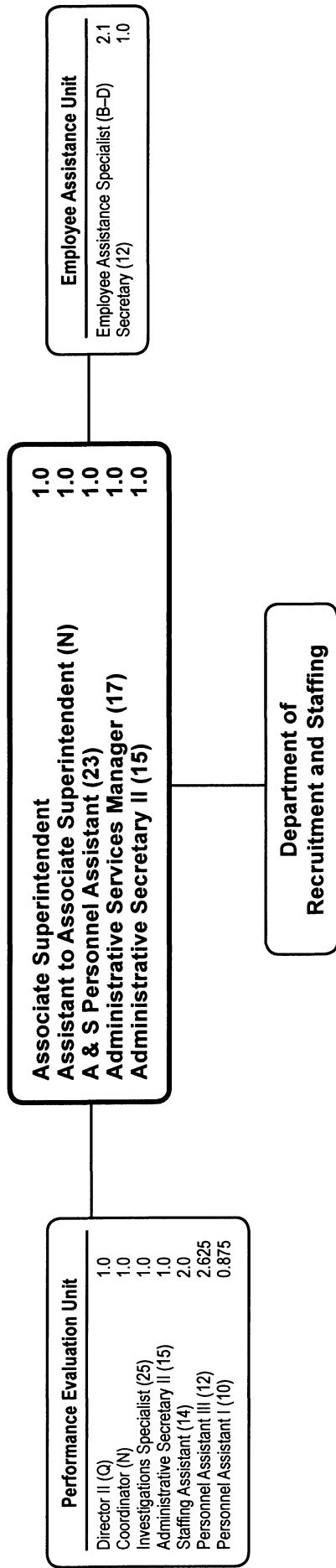
Office of Human Resources

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**Office of Human Resources
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	15.000	9.000	15.000	9.000	15.000	
Professional	2.100	2.100	2.100	2.100	2.100	
Supporting Services	35.000	42.000	36.000	42.000	36.000	
TOTAL POSITIONS	52.100	53.100	53.100	53.100	53.100	.000
01 SALARIES & WAGES						
Administrative	\$1,717,319	\$1,112,432	\$1,816,568	\$1,171,500	\$1,903,626	\$87,058
Professional	202,804	219,034	219,034	235,141	235,141	16,107
Supporting Services	2,042,599	2,962,879	2,258,743	3,025,312	2,293,186	34,443
TOTAL POSITION DOLLARS	3,962,722	4,294,345	4,294,345	4,431,953	4,431,953	137,608
OTHER SALARIES						
Administrative						
Professional	104,731	46,849	46,849	46,849	46,849	
Supporting Services	206,803	261,720	261,720	243,307	243,307	(18,413)
TOTAL OTHER SALARIES	311,534	308,569	308,569	290,156	290,156	(18,413)
TOTAL SALARIES AND WAGES	4,274,256	4,602,914	4,602,914	4,722,109	4,722,109	119,195
02 CONTRACTUAL SERVICES	162,689	1,171,500	124,696	116,696	109,696	(15,000)
03 SUPPLIES & MATERIALS	34,556	37,472	37,472	29,472	29,472	(8,000)
04 OTHER						
Staff Dev & Travel	7,374	6,438	6,438	6,630	6,630	192
Insur & Fixed Charges						
Utilities						
Grants & Other	1,952,353	2,768,067	2,768,067	2,372,984	2,372,984	(395,083)
TOTAL OTHER	1,959,727	2,774,505	2,774,505	2,379,614	2,379,614	(394,891)
05 EQUIPMENT	2,206	6,137	6,137	6,137	13,137	7,000
GRAND TOTAL AMOUNTS	\$6,433,434	\$7,545,724	\$7,545,724	\$7,254,028	\$7,254,028	(\$291,696)

Office of the Associate Superintendent for Human Resources



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

Susan F. Marks, Associate Superintendent

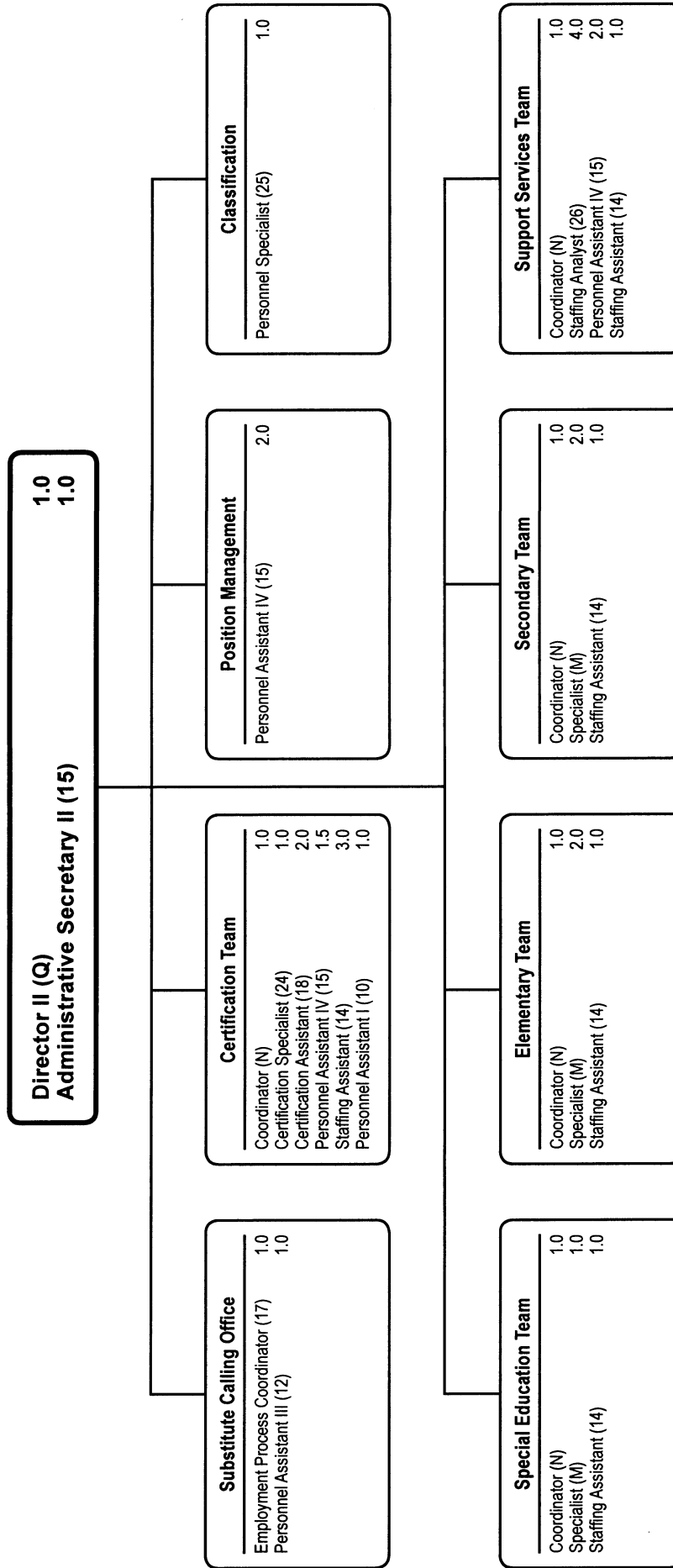
Description	FY 2007 Actual	FY 2008 Budget	FY 2008 Current	FY 2009 Request	FY 2009 Approved	FY 2009 Change
01 Salaries & Wages						
Total Positions (FTE)	17,600	17,600	17,600	17,600	17,600	
Position Salaries	\$1,383,573	\$1,443,440	\$1,443,440	\$1,496,362	\$1,496,362	\$52,922
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		21,683	21,683	21,683	21,683	
Supporting Services Part Time		37,670	37,670	128,871	128,871	91,201
Other		88,074	88,074	84,078	84,078	(3,996)
Subtotal Other Salaries	195,330	147,427	147,427	234,632	234,632	87,205
Total Salaries & Wages	1,578,903	1,590,867	1,590,867	1,730,994	1,730,994	140,127
02 Contractual Services						
Consultants						
Other Contractual		103,320	103,320	100,320	93,320	(10,000)
Total Contractual Services	141,313	103,320	103,320	100,320	93,320	(10,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,239	17,239	17,239	17,239	
Other Supplies & Materials		8,798	8,798	798	798	(8,000)
Total Supplies & Materials	25,996	26,037	26,037	18,037	18,037	(8,000)
04 Other						
Local Travel		5,006	5,006	5,198	2,771	(2,235)
Staff Development		1,432	1,432	1,432	1,432	
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,708,037	2,708,037	2,324,954	2,324,954	(383,083)
Total Other	1,902,822	2,714,475	2,714,475	2,331,584	2,329,157	(385,318)
05 Equipment						
Leased Equipment		6,137	6,137	6,137	13,137	7,000
Other Equipment						
Total Equipment	2,206	6,137	6,137	6,137	13,137	7,000
Grand Total	\$3,651,240	\$4,440,836	\$4,440,836	\$4,187,072	\$4,184,645	\$(256,191)

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

Susan F. Marks, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2007 ACTUAL	FY 2008 BUDGET	FY 2008 CURRENT	FY 2009 REQUEST	FY 2009 APPROVED	FY 2009 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	1.000	
1	N Asst. to Assoc Supt		1.000	1.000	1.000	1.000	1.000	
1	N Coordinator		1.000		1.000		1.000	
1	N Coordinator			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	17 Admin Services Manager I		1.000	1.000	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	2.000	2.000	1.000
1	12 Personnel Assistant III		1.000	1.000	1.000	2.625	2.625	1.625
1	11 Office Assistant IV		1.000	1.000	1.000			(1.000)
1	10 Personnel Assistant I		1.500	1.500	1.500	.875	.875	(.625)
1	9 Office Assistant II		1.000	1.000	1.000			(1.000)
	Subtotal		14.500	14.500	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		17.600	17.600	17.600	17.600	17.600	

Department of Recruitment and Staffing



Department of Recruitment and Staffing - 382

Jane Woodburn, 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)	34.500	35.500	35.500	35.500	35.500	
Position Salaries	\$2,579,149	\$2,850,905	\$2,850,905	\$2,935,591	\$2,935,591	\$84,686
Other Salaries						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,166	25,166	25,166	25,166	
Supporting Services Part Time		135,976	135,976	30,358	30,358	(105,618)
Other						
Subtotal Other Salaries	116,204	161,142	161,142	55,524	55,524	(105,618)
Total Salaries & Wages	2,695,353	3,012,047	3,012,047	2,991,115	2,991,115	(20,932)
02 Contractual Services						
Consultants						
Other Contractual		21,376	21,376	16,376	16,376	(5,000)
Total Contractual Services	21,376	21,376	21,376	16,376	16,376	(5,000)
03 Supplies & Materials						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,435	11,435	11,435	11,435	
Other Supplies & Materials						
Total Supplies & Materials	8,560	11,435	11,435	11,435	11,435	
04 Other						
Local Travel					2,427	2,427
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		60,030	60,030	48,030	48,030	(12,000)
Total Other	56,905	60,030	60,030	48,030	50,457	(9,573)
05 Equipment						
Leased Equipment						
Other Equipment						
Total Equipment						
Grand Total	\$2,782,194	\$3,104,888	\$3,104,888	\$3,066,956	\$3,069,383	\$(35,505)

Department of Recruitment and Staffing - 382

Jane Woodburn, 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	N Coordinator		1.000					
1	N Coordinator		4.000		5.000		5.000	
1	N Coordinator			5.000		5.000		
1	M Specialist		5.000	5.000	5.000	5.000	5.000	
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	2.000	2.000	2.000	2.000	
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		5.500	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		1.000	1.000	1.000	1.000	1.000	
1	10 Personnel Assistant I		1.000	1.000	1.000	1.000	1.000	
	Total Positions		34.500	35.500	35.500	35.500	35.500	