

**Chapter 9**  

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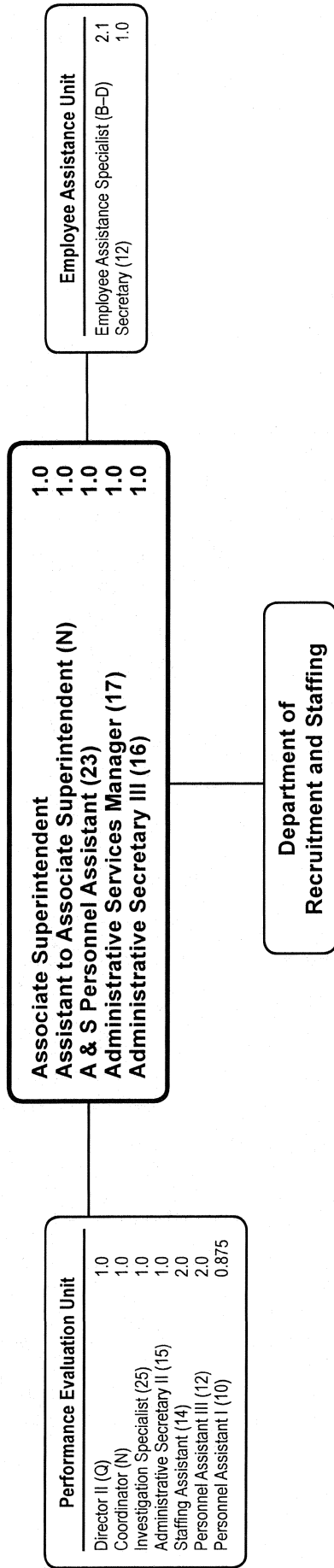
**Office of Human Resources**

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**Office of Human Resources  
Summary of Resources  
By Object of Expenditure**

<b>OBJECT OF EXPENDITURE</b>	<b>FY 2008 ACTUAL</b>	<b>FY 2009 BUDGET</b>	<b>FY 2009 CURRENT</b>	<b>FY 2010 REQUEST</b>	<b>FY 2010 APPROVED</b>	<b>FY 2010 CHANGE</b>
<b>POSITIONS</b>						
Administrative	15.000	15.000	15.000	15.000	15.000	
Business/Operations Admin.						
Professional	2.100	2.100	2.100	2.100	2.100	
Supporting Services	36.000	36.000	36.000	34.375	34.375	(1.625)
<b>TOTAL POSITIONS</b>	<b>53.100</b>	<b>53.100</b>	<b>53.100</b>	<b>51.475</b>	<b>51.475</b>	<b>(1.625)</b>
<b>01 SALARIES &amp; WAGES</b>						
Administrative	\$1,869,971	\$1,903,626	\$1,903,626	\$1,924,594	\$1,924,594	\$20,968
Business/Operations Admin.						
Professional	219,143	235,141	235,141	240,469	240,469	5,328
Supporting Services	2,236,702	2,293,186	2,293,186	2,284,728	2,284,728	(8,458)
<b>TOTAL POSITION DOLLARS</b>	<b>4,325,816</b>	<b>4,431,953</b>	<b>4,431,953</b>	<b>4,449,791</b>	<b>4,449,791</b>	<b>17,838</b>
<b>OTHER SALARIES</b>						
Administrative						
Professional	13,897	46,849	46,849	21,683	21,683	(25,166)
Supporting Services	146,964	243,307	243,307	163,244	163,244	(80,063)
<b>TOTAL OTHER SALARIES</b>	<b>160,861</b>	<b>290,156</b>	<b>290,156</b>	<b>184,927</b>	<b>184,927</b>	<b>(105,229)</b>
<b>TOTAL SALARIES AND WAGES</b>	<b>4,486,677</b>	<b>4,722,109</b>	<b>4,722,109</b>	<b>4,634,718</b>	<b>4,634,718</b>	<b>(87,391)</b>
<b>02 CONTRACTUAL SERVICES</b>	<b>88,537</b>	<b>1,924,594</b>	<b>109,696</b>	<b>113,764</b>	<b>113,764</b>	<b>4,068</b>
<b>03 SUPPLIES &amp; MATERIALS</b>	<b>39,440</b>	<b>29,472</b>	<b>29,472</b>	<b>28,509</b>	<b>28,509</b>	<b>(963)</b>
<b>04 OTHER</b>						
Staff Dev & Travel	9,026	6,630	6,630	11,653	11,653	5,023
Insur & Fixed Charges						
Utilities						
Grants & Other	2,146,856	2,372,984	2,372,984	1,872,405	1,694,405	(678,579)
<b>TOTAL OTHER</b>	<b>2,155,882</b>	<b>2,379,614</b>	<b>2,379,614</b>	<b>1,884,058</b>	<b>1,706,058</b>	<b>(673,556)</b>
<b>05 EQUIPMENT</b>	<b>2,206</b>	<b>13,137</b>	<b>13,137</b>	<b>10,931</b>	<b>10,931</b>	<b>(2,206)</b>
<b>GRAND TOTAL AMOUNTS</b>	<b>\$6,772,742</b>	<b>\$7,254,028</b>	<b>\$7,254,028</b>	<b>\$6,671,980</b>	<b>\$6,493,980</b>	<b>(\$760,048)</b>

# Office of the Associate Superintendent for Human Resources



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

**Susan F. Marks, Associate Superintendent**

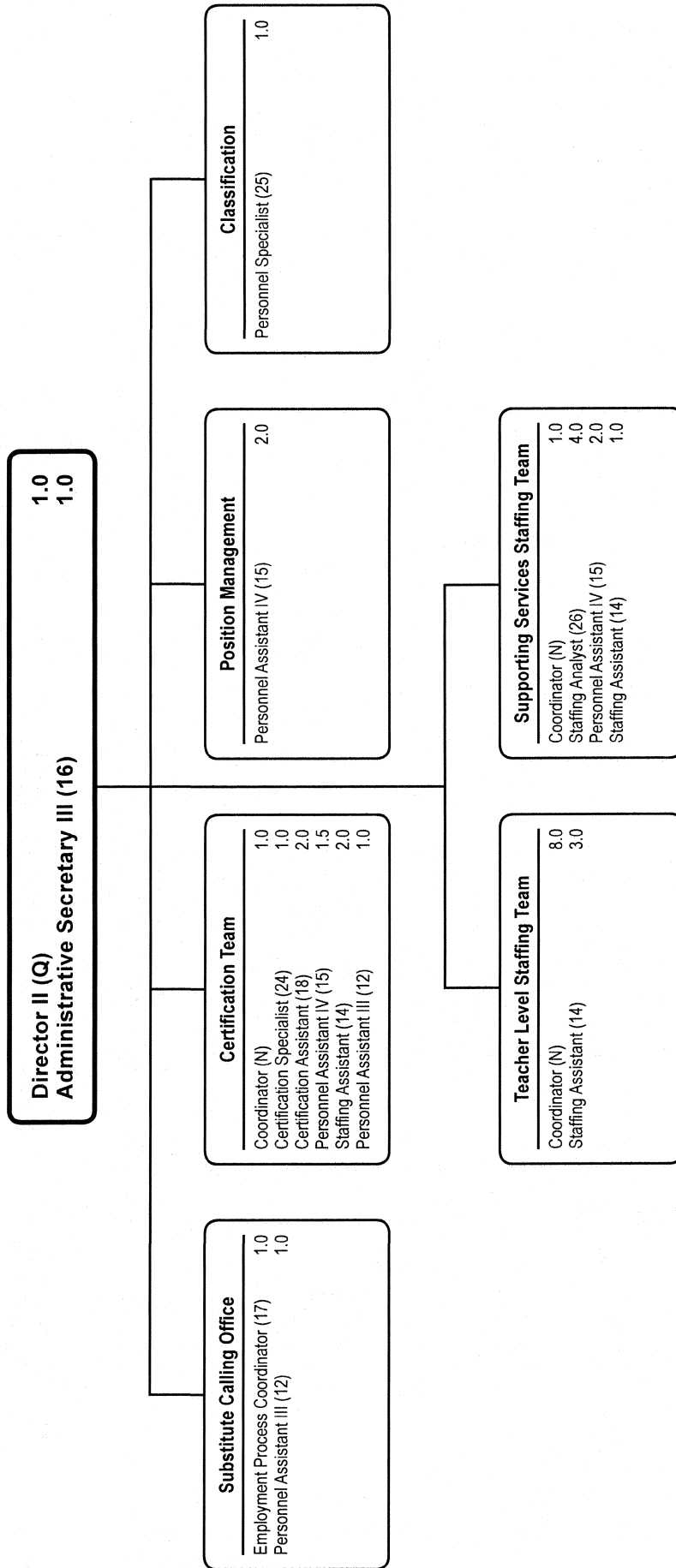
Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	17.600	17.600	17.600	16.975	<b>16.975</b>	(.625)
Position Salaries	\$1,495,501	\$1,496,362	\$1,496,362	\$1,513,150	<b>\$1,513,150</b>	\$16,788
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		21,683	21,683	21,683	<b>21,683</b>	
Supporting Services Part Time		128,871	128,871	118,965	<b>118,965</b>	(9,906)
Other		84,078	84,078	13,921	<b>13,921</b>	(70,157)
Subtotal Other Salaries	158,056	234,632	234,632	154,569	<b>154,569</b>	(80,063)
<b>Total Salaries &amp; Wages</b>	1,653,557	1,730,994	1,730,994	1,667,719	<b>1,667,719</b>	(63,275)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		93,320	93,320	97,388	<b>97,388</b>	4,068
<b>Total Contractual Services</b>	82,124	93,320	93,320	97,388	<b>97,388</b>	4,068
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		17,239	17,239	16,276	<b>16,276</b>	(963)
Other Supplies & Materials		798	798	798	<b>798</b>	
<b>Total Supplies &amp; Materials</b>	28,561	18,037	18,037	17,074	<b>17,074</b>	(963)
<b>04 Other</b>						
Local Travel		2,771	2,771	4,971	<b>4,971</b>	2,200
Staff Development		1,432	1,432	255	<b>255</b>	(1,177)
Insurance & Employee Benefits						
Utilities						
Miscellaneous		2,324,954	2,324,954	1,824,375	<b>1,646,375</b>	(678,579)
<b>Total Other</b>	2,095,800	2,329,157	2,329,157	1,829,601	<b>1,651,601</b>	(677,556)
<b>05 Equipment</b>						
Leased Equipment		13,137	13,137	10,931	<b>10,931</b>	(2,206)
Other Equipment						
<b>Total Equipment</b>	2,206	13,137	13,137	10,931	<b>10,931</b>	(2,206)
<b>Grand Total</b>	<b>\$3,862,248</b>	<b>\$4,184,645</b>	<b>\$4,184,645</b>	<b>\$3,622,713</b>	<b>\$3,444,713</b>	<b>\$(739,932)</b>

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

Susan F. Marks, Associate Superintendent

CAT	DESCRIPTION	10 Mon	FY 2008 ACTUAL	FY 2009 BUDGET	FY 2009 CURRENT	FY 2010 REQUEST	FY 2010 APPROVED	FY 2010 CHANGE
	<b>381 Office of Assoc. Supt. for Human Res.</b>							
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	1.000	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	16 Administrative Secretary III						1.000	1.000
1	15 Administrative Secretary II		2.000	2.000	2.000	2.000	1.000	(1.000)
1	14 Staffing Assistant		1.000	2.000	2.000	2.000	2.000	
1	12 Personnel Assistant III		1.000	2.625	2.625	2.000	2.000	(.625)
1	11 Office Assistant IV		1.000					
1	10 Personnel Assistant I		1.500	.875	.875	.875	.875	
1	9 Office Assistant II		1.000					
	<b>Subtotal</b>		<b>14.500</b>	<b>14.500</b>	<b>14.500</b>	<b>13.875</b>	<b>13.875</b>	<b>(.625)</b>
	<b>314 Employee Assistance Unit</b>							
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	
	<b>Subtotal</b>		<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	<b>3.100</b>	
	<b>Total Positions</b>		<b>17.600</b>	<b>17.600</b>	<b>17.600</b>	<b>16.975</b>	<b>16.975</b>	<b>(.625)</b>

# Department of Recruitment and Staffing



# Department of Recruitment and Staffing - 382

Jane Woodburn, Director II

Description	FY 2008 Actual	FY 2009 Budget	FY 2009 Current	FY 2010 Request	FY 2010 Approved	FY 2010 Change
<b>01 Salaries &amp; Wages</b>						
Total Positions (FTE)	35.500	35.500	35.500	34.500	<b>34.500</b>	(1,000)
Position Salaries	\$2,830,315	\$2,935,591	\$2,935,591	\$2,936,641	<b>\$2,936,641</b>	\$1,050
<b>Other Salaries</b>						
Supplemental Summer Employment						
Professional Substitutes						
Stipends						
Professional Part Time		25,166	25,166			(25,166)
Supporting Services Part Time		30,358	30,358	30,358	<b>30,358</b>	
Other						
Subtotal Other Salaries	2,805	55,524	55,524	30,358	<b>30,358</b>	(25,166)
<b>Total Salaries &amp; Wages</b>	2,833,120	2,991,115	2,991,115	2,966,999	<b>2,966,999</b>	(24,116)
<b>02 Contractual Services</b>						
Consultants						
Other Contractual		16,376	16,376	16,376	<b>16,376</b>	
<b>Total Contractual Services</b>	6,413	16,376	16,376	16,376	<b>16,376</b>	
<b>03 Supplies &amp; Materials</b>						
Textbooks						
Media						
Instructional Supplies & Materials						
Office		11,435	11,435	11,435	<b>11,435</b>	
Other Supplies & Materials						
<b>Total Supplies &amp; Materials</b>	10,879	11,435	11,435	11,435	<b>11,435</b>	
<b>04 Other</b>						
Local Travel		2,427	2,427	6,427	<b>6,427</b>	4,000
Staff Development						
Insurance & Employee Benefits						
Utilities						
Miscellaneous		48,030	48,030	48,030	<b>48,030</b>	
<b>Total Other</b>	60,082	50,457	50,457	54,457	<b>54,457</b>	4,000
<b>05 Equipment</b>						
Leased Equipment						
Other Equipment						
<b>Total Equipment</b>						
<b>Grand Total</b>	<u>\$2,910,494</u>	<u>\$3,069,383</u>	<u>\$3,069,383</u>	<u>\$3,049,267</u>	<u>\$3,049,267</u>	<u>\$(20,116)</u>

## Department of Recruitment and Staffing - 382

Jane Woodburn, 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	<b>1.000</b>	
1	N Coordinator		5.000	5.000	10.000	10.000	<b>10.000</b>	
1	M Specialist		5.000	5.000				
1	26 Staffing Analyst		4.000	4.000	4.000	4.000	<b>4.000</b>	
1	25 Personnel Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	24 Certification Specialist		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	18 Certification Assistant		2.000	2.000	2.000	2.000	<b>2.000</b>	
1	17 Employment Process Coordinator		1.000	1.000	1.000	1.000	<b>1.000</b>	
1	16 Administrative Secretary III						<b>1.000</b>	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	<b>5.500</b>	
1	14 Staffing Assistant		7.000	7.000	7.000	6.000	<b>6.000</b>	(1.000)
1	12 Personnel Assistant III		1.000	1.000	1.000	2.000	<b>2.000</b>	1.000
1	10 Personnel Assistant I		1.000	1.000	1.000			(1.000)
	<b>Total Positions</b>		<b>35.500</b>	<b>35.500</b>	<b>35.500</b>	<b>34.500</b>	<b>34.500</b>	<b>(1.000)</b>