

**PROGRAM SUMMARY  
HUMAN RESOURCES**

<b>Budget By Program Section</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Human Resources	892,094	996,994	945,952	916,880	(29,072)
Recruiting & Staff Development	225,047	211,983	165,209	161,767	(3,442)
Program Total	1,117,141	1,208,977	1,111,161	1,078,647	(32,514)

<b>Budget By Object Code Category</b>	<b>2010-11 Actuals</b>	<b>2011-12 Actuals</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Salaries & Wages	602,749	662,455	615,321	594,260	(21,061)
Benefits	294,200	351,759	348,340	345,087	(3,253)
Contracted Services	177,573	159,444	114,000	108,500	(5,500)
Supplies & Materials	42,089	34,073	28,500	30,000	1,500
Other	530	1,246	5,000	800	(4,200)
Program Total	1,117,141	1,208,977	1,111,161	1,078,647	(32,514)

<b>Budgeted FTE Personnel Category</b>	<b>2010-11 Approved</b>	<b>2011-12 Approved</b>	<b>2012-13 Approved Budget</b>	<b>2013-14 Approved Budget</b>	<b>Over(Under) 2012-13 Approved</b>
Professional Staff	9.00	10.00	10.00	9.50	(0.50)
Program Total	9.00	10.00	10.00	9.50	(0.50)

## HUMAN RESOURCES

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Develop and recommend policies and actions concerning personnel management, including the functions of recruitment, selection, placement, orientation, evaluation, salary placement, employee benefits and termination.
- Direct all personnel services for all employees, substitute teachers, and temporary workers.
- Provide leadership to central office and school administrators in assessing personnel performance.
- Direct the development of salary schedules for all employees and recommend new or adjusted salary schedules.
- Maintain all personnel records, staff lists and confidential district information.
- Provide leadership to central office and school administrators in school employee safety and emergency preparedness.

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Executive Dir. of Human Resources	1.00	1.00	1.00	1.00	-
Assistant Director	1.00	1.00	1.00	1.00	-
Benefits Coordinator	1.00	1.00	1.00	1.00	-
Executive Assistant	-	1.00	1.00	0.50	(0.50)
Sr. Human Resource Technician	3.00	3.00	3.00	3.00	-
Sr. Human Resource Assistant	1.00	1.00	1.00	1.00	-
Human Resource Technician	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	<b>8.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.50</b>	<b>(0.50)</b>

## HUMAN RESOURCES

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Exempt Salaries - PERS	455,194	521,167	521,511	500,450	(21,061)
Certified Teachers	10,509	-	-	-	-
Overtime	2,798	16,655	4,500	4,500	-
Temporaries	55,340	46,077	11,400	11,400	-
Benefits	252,288	305,884	303,541	298,730	(4,811)
(1) Professional & Technical	21,234	24,884	16,000	20,000	4,000
(2) Medical	56,825	41,400	45,000	45,000	-
Travel	4,796	9,814	4,500	-	(4,500)
Mileage	469	664	1,000	1,000	-
Purchased Service	160	-	-	-	-
Fingerprinting	6,612	5,269	15,000	15,000	-
Supplies	19,068	22,111	17,500	16,500	(1,000)
Software	-	403	1,000	1,000	-
Equipment (\$500-\$4999)	6,271	1,420	-	-	-
Miscellaneous	-	446	5,000	2,500	(2,500)
Dues & Fees	530	800	-	800	800
	<u>892,094</u>	<u>996,994</u>	<u>945,952</u>	<u>916,880</u>	<u>(29,072)</u>

(1) Sub caller maintenance and support.

(2) Employee physicals and vaccinations.

## RECRUITING & STAFF DEVELOPMENT

### PROGRAM SECTION DESCRIPTION AND OBJECTIVES

- Advertising for and recruitment of qualified personnel for certified, support staff, and administrative positions.
- Development and delivery of staff development, training, and retention programs for support staff and exempt personnel, (e.g. ESSA In-Service, Substitute Seminar and Tuition Reimbursement).

	<b>PERSONNEL</b>				Over(Under)
	2010-11 Approved	2011-12 Approved	2012-13 Approved	2013-14 Approved	2012-13 Approved
<b>Professional Staff</b>					
Recruiting Specialist	1.00	1.00	1.00	1.00	-
<b>Total Personnel</b>	1.00	1.00	1.00	1.00	-

## RECRUITING & STAFF DEVELOPMENT

<u>Account Description</u>	<u>2010-11 Actuals</u>	<u>2011-12 Actuals</u>	<u>2012-13 Approved Budget</u>	<u>2013-14 Approved Budget</u>	<u>Over(Under) 2012-13 Approved</u>
Exempt Salaries - PERS	76,706	78,227	77,910	77,910	-
Overtime	1,977	-	-	-	-
Temporaries	225	329	-	-	-
Benefits	41,912	45,875	44,799	46,357	1,558
(1) Professional & Technical	17,319	20,194	10,000	10,000	-
(2) Travel	65,896	42,197	5,000	-	(5,000)
(3) Purchased Service	4,262	15,022	17,500	17,500	-
Supplies	15,515	10,139	10,000	10,000	-
Equipment (\$500-\$4999)	1,235	-	-	-	-
	<u>225,047</u>	<u>211,983</u>	<u>165,209</u>	<u>161,767</u>	<u>(3,442)</u>

(1) Presenters for inservice presentations and ESSA training.

(2) Recruiting travel.

(3) Employee recognition and advertising costs.