

Program Summary Human Resources

Budget By Program Section	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Human Resources	1,529,238	1,711,077	2,453,624	2,527,707	74,083
Recruiting & Staff Development	134,087	161,342	177,964	176,918	(1,046)
Program Total	1,663,325	1,872,419	2,631,588	2,704,625	73,037 2.8%

Budget By Object Code Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Salaries & Wages	946,163	1,060,568	1,464,159	1,508,256	44,097
Benefits	538,967	599,966	844,649	898,866	54,217
Contracted Services	144,596	153,153	265,525	245,973	(19,552)
Supplies & Materials	32,184	57,792	57,255	51,530	(5,725)
Equipment	-	-	-	-	-
Other	1,415	940	-	-	-
Program Total	1,663,325	1,872,419	2,631,588	2,704,625	73,037

Budgeted FTE Personnel Category	2013-14 Actuals	2014-15 Actuals	2015-16 Appr-Rvsd Budget	2016-17 Approved Budget	Over(Under) 2015-16 Appr-Rvsd
Professional Staff	12.50	13.50	17.50	18.50	1.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	-	-	-	-	-
Program Total	12.50	13.50	17.50	18.50	1.00

Human Resources

DEPARTMENT DESCRIPTION AND OBJECTIVES

- The Human Resources Department manages the human capital of the district.
- Manage the employment needs of the district by recruiting, hiring and retaining a diverse group of qualified candidates through a variety of recruitment efforts, including targeted minority and underrepresented group(s) recruitment consistent with the coordination and implementation of the district Affirmative Action Plan and Workforce Diversity Action Plan.
- Manage employee engagement and retention through onboarding, administration and maintenance of employee records, and customer service.
- Manage the background check programs for district employees, candidates for employment, and volunteers.
- Manage the approval and record administration of district volunteers.
- Coordinate with Borough Risk Management to administer workers compensation claims.
- Ensure that applicants and employees receive reasonable accommodations for disabilities.
- Provide training to all staff regarding services, policies, procedures, benefits, rules of the district, and expectations of employee performance, and provide training, guidance and support for supervisors in the areas of hiring procedures, fair labor standards, equal opportunity employment and education, performance management, corrective action, ADA, sexual harassment, regulations, laws and other employment best practices.
- Define and evaluate the duties, responsibilities, and qualifications of district jobs and classification levels to inform development of job descriptions and compensation, and develop and maintain salary schedules that comply with the federal equal pay laws and ensure correct salary placement.
- Administer the employee benefit plans and provide information and support for employees.
- Represent the district during contract negotiations and in grievances.
- Respond to concerns pertaining to violations of work rules, employment policies, regulations, and contractual obligations.
- Support supervisors with employee evaluations and performance improvement plan development.
- Develop and maintain policies, standards and procedures in order to ensure compliance with applicable federal and state laws as well as district policies, and complete required reports.

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Senior Human Resources Assistant II	1.00	1.00	1.00	1.00	--
Benefits Coordinator	1.00	1.00	1.00	1.00	--
Executive Assistant	1.00	1.00	1.00	1.00	--
Training Specialist	--	--	1.00	1.00	--
Director of Compliance & Training	--	1.00	1.00	1.00	--
Senior Human Resources Technician	3.00	4.00	5.00	6.00	1.00
Human Resources Technician	1.00	1.00	1.00	1.00	--
Director of EEO	1.00	1.00	1.00	1.00	--
Employee Relations Specialist	--	--	1.00	1.00	--
Assistant Director of Labor Relations	1.00	1.00	1.00	1.00	--
Exempt Secretary	0.50	0.50	1.50	1.50	--
Assistant Director of Human Resources	1.00	--	--	--	--
Executive Director of Human Resources	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	11.50	12.50	16.50	17.50	1.00

Human Resources

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	838,967	918,287	1,265,759	1,309,017	43,258
Temporaries	16,538	42,858	98,670	98,670	--
Overtime	24,570	17,423	15,000	15,000	--
Total Salaries	880,075	978,568	1,379,429	1,422,687	43,258
FRINGE BENEFITS -					
	499,766	550,338	792,540	844,530	51,990
PURCHASED SERVICES -					
Purchased Service ²	785	720	950	855	(95)
Mileage	67	262	750	675	(75)
Legal	--	--	20,000	20,000	--
Travel	15,194	14,442	4,000	3,600	(400)
Fingerprinting	8,092	1,160	19,800	17,820	(1,980)
Professional & Technical ¹	28,055	70,557	115,400	108,860	(6,540)
Medical ³	68,693	40,676	71,500	64,350	(7,150)
Total Purchased Services	120,886	127,817	232,400	216,160	(16,240)
SUPPLIES -					
Equipment (\$500-\$4999)	531	14,347	4,200	3,780	(420)
Software	850	506	1,150	1,035	(115)
Miscellaneous	186	--	--	--	--
Supplies	25,529	38,561	43,905	39,515	(4,390)
Total Supplies	27,096	53,414	49,255	44,330	(4,925)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
Dues & Fees	1,415	940	--	--	--
Total Other	1,415	940	--	--	--
DEPARTMENT TOTAL	1,529,238	1,711,077	2,453,624	2,527,707	74,083

¹ Sub caller maintenance and support, mediation services and on-line research services, background checks, substitute training.

² Race and healing program.

³ Employee physicals and vaccinations.

Recruiting & Staff Development

DEPARTMENT 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).

PERSONNEL DETAIL

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
Professional Staff -					
Recruiting and Staffing Coordinator	1.00	1.00	--	--	--
Staffing and Operations Coordinator	--	--	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Recruiting & Staff Development

	2013-14 Actual	2014-15 Actual	2015-16 Appr-Rvsd	2016-17 Approved	Over/(Under) Appr-Rvsd
SALARIES -					
Professional Staff	66,088	82,000	84,730	85,569	839
Total Salaries	66,088	82,000	84,730	85,569	839
FRINGE BENEFITS -					
	39,201	49,628	52,109	54,336	2,227
PURCHASED SERVICES -					
Purchased Service ¹	8,867	3,700	4,500	4,050	(450)
Professional & Technical ³	13,376	17,308	25,325	22,793	(2,532)
Travel ²	1,467	4,328	3,300	2,970	(330)
Total Purchased Services	23,710	25,336	33,125	29,813	(3,312)
SUPPLIES -					
Supplies	5,088	4,378	8,000	7,200	(800)
Total Supplies	5,088	4,378	8,000	7,200	(800)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL					
	134,087	161,342	177,964	176,918	(1,046)

¹ Employee recognition and advertising costs.

² Recruiting travel.

³ Presenters for inservice presentations and ESSA training.

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