

**Program Summary  
Human Resources**

<b>Budget By Program Section</b>	<b>2014-15 Actuals</b>	<b>2015-16 Actuals</b>	<b>2016-17 Approved Budget</b>	<b>2017-18 Approved Budget</b>	<b>Over(Under) 2016-17 Approved</b>
Human Resources	1,711,077	2,042,532	2,527,707	2,325,165	(202,542)
Recruiting & Staff Development	161,342	160,421	176,918	182,454	5,536
Program Total	1,872,419	2,202,953	2,704,625	2,507,619	(197,006) -7.3%

<b>Budget By Object Code Category</b>	<b>2014-15 Actuals</b>	<b>2015-16 Actuals</b>	<b>2016-17 Approved Budget</b>	<b>2017-18 Approved Budget</b>	<b>Over(Under) 2016-17 Approved</b>
Salaries & Wages	1,060,568	1,212,197	1,508,256	1,421,036	(87,220)
Benefits	599,966	694,626	898,866	830,299	(68,567)
Contracted Services	153,153	237,566	245,973	185,760	(60,213)
Supplies & Materials	57,792	57,369	51,530	68,400	16,870
Equipment	-	-	-	-	-
Other	940	1,195	-	2,124	2,124
Program Total	1,872,419	2,202,953	2,704,625	2,507,619	(197,006)

<b>Budgeted FTE Personnel Category</b>	<b>2014-15 Actuals</b>	<b>2015-16 Actuals</b>	<b>2016-17 Approved Budget</b>	<b>2017-18 Approved Budget</b>	<b>Over(Under) 2016-17 Approved</b>
Professional Staff	13.50	17.50	18.50	17.50	(1.00)
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	-	-	-	-	-
Program Total	13.50	17.50	18.50	17.50	(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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Professional Staff -</b>					
Senior Human Resources Assistant II	1.00	1.00	1.00	1.00	--
Executive Assistant	1.00	1.00	1.00	1.00	--
Benefits Coordinator	1.00	1.00	1.00	1.00	--
Training Specialist	--	1.00	1.00	1.00	--
Director of Compliance & Training	1.00	1.00	1.00	--	(1.00)
Human Resources Secretary	0.50	1.50	1.50	1.50	--
Associate Director of Human Resources	--	--	--	--	--
Employee Relations Specialist	--	1.00	1.00	2.00	1.00
Senior Human Resources Technician	4.00	5.00	6.00	5.00	(1.00)
Director of EEO	1.00	1.00	1.00	1.00	--
Human Resources Technician	1.00	1.00	1.00	1.00	--
HRIS System Administrator	--	--	--	1.00	1.00
Assistant Director of Labor Relations	1.00	1.00	1.00	--	(1.00)
Executive Director of Human Resources	1.00	1.00	1.00	1.00	--
<b>TOTAL PERSONNEL</b>	<b>12.50</b>	<b>16.50</b>	<b>17.50</b>	<b>16.50</b>	<b>(1.00)</b>

## Human Resources

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Professional Staff	918,287	1,055,926	1,309,017	1,218,262	(90,755)
Temporaries	42,858	52,664	98,670	98,870	200
Overtime	17,423	17,795	15,000	15,000	--
Other Certified Staff	--	167	--	--	--
<b>Total Salaries</b>	<b>978,568</b>	<b>1,126,552</b>	<b>1,422,687</b>	<b>1,332,132</b>	<b>(90,555)</b>
<b>FRINGE BENEFITS -</b>					
	550,338	642,635	844,530	774,734	(69,796)
<b>PURCHASED SERVICES -</b>					
Purchased Service <sup>2</sup>	720	56,351	855	1,050	195
Mileage	262	243	675	700	25
Legal	--	20,000	20,000	20,000	--
Travel	14,442	19,574	3,600	9,960	6,360
Professional & Technical <sup>1</sup>	70,557	68,711	108,860	76,400	(32,460)
Fingerprinting	1,160	(149)	17,820	10,165	(7,655)
Medical <sup>3</sup>	40,676	54,478	64,350	36,000	(28,350)
<b>Total Purchased Services</b>	<b>127,817</b>	<b>219,208</b>	<b>216,160</b>	<b>154,275</b>	<b>(61,885)</b>
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	14,347	16,631	3,780	5,000	1,220
Software <sup>4</sup>	506	1,389	1,035	29,300	28,265
Miscellaneous	--	--	--	--	--
Supplies	38,561	34,922	39,515	27,600	(11,915)
<b>Total Supplies</b>	<b>53,414</b>	<b>52,942</b>	<b>44,330</b>	<b>61,900</b>	<b>17,570</b>
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
Dues & Fees	940	1,195	--	2,124	2,124
<b>Total Other</b>	<b>940</b>	<b>1,195</b>	<b>--</b>	<b>2,124</b>	<b>2,124</b>
<b>DEPARTMENT TOTAL</b>	<b>1,711,077</b>	<b>2,042,532</b>	<b>2,527,707</b>	<b>2,325,165</b>	<b>(202,542)</b>

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

<sup>2</sup> Diversity & Inclusion Program.

<sup>3</sup> Employee physicals and vaccinations.

<sup>4</sup> OASYS certified evaluation software.

Human Resources

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## 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

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>Professional Staff -</b>					
Staffing and Operations Manager	--	--	--	1.00	1.00
Recruiting and Staffing Coordinator	1.00	--	--	--	--
Staffing and Operations Coordinator	--	1.00	1.00	--	(1.00)
<b>TOTAL PERSONNEL</b>	1.00	1.00	1.00	1.00	--

## Recruiting & Staff Development

	2014-15 Actual	2015-16 Actual	2016-17 Approved	2017-18 Approved	Over/(Under) Approved
<b>SALARIES -</b>					
Professional Staff	82,000	85,645	85,569	88,904	3,335
Total Salaries	82,000	85,645	85,569	88,904	3,335
<b>FRINGE BENEFITS -</b>					
	49,628	51,991	54,336	55,565	1,229
<b>PURCHASED SERVICES -</b>					
Purchased Service <sup>2</sup>	3,700	2,755	4,050	4,000	(50)
Travel <sup>3</sup>	4,328	1,798	2,970	1,660	(1,310)
Professional & Technical <sup>1</sup>	17,308	13,805	22,793	25,825	3,032
Total Purchased Services	25,336	18,358	29,813	31,485	1,672
<b>SUPPLIES -</b>					
Equipment (\$500-\$4999)	--	--	--	--	--
Supplies	4,378	4,427	7,200	6,500	(700)
Total Supplies	4,378	4,427	7,200	6,500	(700)
<b>EQUIPMENT -</b>					
	--	--	--	--	--
<b>OTHER -</b>					
	--	--	--	--	--
<b>DEPARTMENT TOTAL</b>	161,342	160,421	176,918	182,454	5,536

<sup>1</sup> Presenters for inservice presentations and ESSA training.

<sup>2</sup> Employee recognition and advertising costs.

<sup>3</sup> Recruiting travel.

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