

**Program Summary
Human Resources**

Budget By Program Section	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Human Resources	1,546,933	1,580,856	1,412,702	1,650,191	237,489
Recruiting & Staff Development	214,336	145,320	161,767	153,369	(8,398)
Program Total	1,761,269	1,726,176	1,574,469	1,803,560	229,091 14.6%

Budget By Object Code Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Salaries & Wages	993,500	992,893	892,709	995,790	103,081
Benefits	535,635	554,825	522,188	599,335	77,147
Contracted Services	179,973	141,413	116,460	164,680	48,220
Supplies & Materials	50,826	36,060	41,737	41,650	(87)
Equipment	-	-	-	-	-
Other	1,335	985	1,375	2,105	730
Program Total	1,761,269	1,726,176	1,574,469	1,803,560	229,091

Budgeted FTE Personnel Category	2011-12 Actuals	2012-13 Actuals	2013-14 Approved Budget	2014-15 Approved Budget	Over(Under) 2013-14 Approved
Professional Staff	13.50	13.50	12.50	13.50	1.00
Principals & Assistant Principals	-	-	-	-	-
Teachers & Other Certificated Staff	-	-	-	-	-
Support Staff	-	-	-	-	-
Program Total	13.50	13.50	12.50	13.50	1.00

Human Resources

DEPARTMENT DESCRIPTION AND OBJECTIVES

- Manage the employment needs of the district. Screen potential candidates and make hiring decisions to fill open positions. Attract a diverse group of candidates through a variety of recruitment efforts, including targeted minority recruitment.
- Direct all personnel services for all employee groups within the district and maintain personnel records that comply with state and federal employment and labor laws.
- Develop and maintain employee handbook to convey information about services, policies, procedures, benefits, rules of the district and expectations of employee performance.
- Develop and maintain a manager and supervisor policy manual as well as provide training, guidance and support in the areas of hiring procedures, fair labor standards, equal opportunity employment and education, performance management, corrective action, ADA, sexual harassment, and other employment best practices, regulations and laws.
- Represent the district during contract negotiations and in grievances before hearing officers and arbitrators.
- Serve as designated hearing officer for student discipline appeals.
- Define and evaluate the duties, responsibilities, tasks, and authority level of district jobs. Develop and maintain salary schedules that comply with the federal equal pay laws.
- Oversee benefit and employee assistance programs. Ensure that employees receive appropriate accommodation for disabilities as well as assistance with medical-related leave time.
- Coordinate and implement the district's Affirmative Action Program, programs that combat racism and foster mutual respect throughout the district, and programs that address equity issues.
- Investigate allegations of discrimination and sexual harassment. Respond to administrative agencies that are conducting investigations of discrimination complaints.
- Provide technical assistance and support to district building sites regarding handicap access to educational programs.
- Coordinate development and review of policies and administrative regulations. Develop and recommend policies and actions associated with state and federal employment and labor laws.

PERSONNEL DETAIL

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Director of Labor Relations	1.00	1.00	1.00	1.00	--
Executive Assistant	2.00	2.00	1.00	1.00	--
Benefits Coordinator	1.00	1.00	1.00	1.00	--
Human Resource Technician	1.00	1.00	1.00	1.00	--
Senior Human Resource Technician	3.00	3.00	3.00	4.00	1.00
Director of EEO	1.00	1.00	1.00	1.00	--
Senior Human Resource Assistant	1.00	1.00	1.00	1.00	--
Director of Compliance	--	--	--	1.00	1.00
Exempt Secretary	0.50	0.50	0.50	0.50	--
Assistant Director of Human Resources	1.00	1.00	1.00	--	(1.00)
Executive Director of Human Resources	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	12.50	12.50	11.50	12.50	1.00

Human Resources

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	189	--	--	--	--
Professional Staff	840,701	872,298	797,199	898,051	100,852
Overtime	17,602	21,770	6,200	11,500	5,300
Temporaries	46,784	23,803	11,400	18,510	7,110
Certified Teachers	8,144	6,649	--	--	--
Total Salaries	913,420	924,520	814,799	928,061	113,262
FRINGE BENEFITS -					
	489,760	514,824	475,831	557,682	81,851
PURCHASED SERVICES -					
Purchased Service ²	2,398	3,459	750	1,450	700
Mileage	920	72	1,210	850	(360)
Professional & Technical ³	40,046	43,512	27,000	30,500	3,500
Travel	12,527	2,585	--	5,800	5,800
Fingerprinting	5,269	5,598	15,000	15,765	765
Medical ¹	41,400	54,435	45,000	74,328	29,328
Total Purchased Services	102,560	109,661	88,960	128,693	39,733
SUPPLIES -					
Equipment (\$500-\$4999)	4,660	2,256	--	5,000	5,000
Software	1,168	876	1,800	1,450	(350)
Miscellaneous	446	499	2,700	200	(2,500)
Supplies	33,584	27,235	27,237	27,000	(237)
Total Supplies	39,858	30,866	31,737	33,650	1,913
EQUIPMENT -					
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OTHER -					
Dues & Fees	1,335	985	1,375	2,105	730
Total Other	1,335	985	1,375	2,105	730
DEPARTMENT TOTAL	1,546,933	1,580,856	1,412,702	1,650,191	237,489

¹ Employee physicals and vaccinations.

² Race and healing program.

³ Sub caller maintenance and support, mediation services and on-line research services.

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

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
Professional Staff -					
Recruiting and Staffing Coordinator	1.00	1.00	1.00	1.00	--
TOTAL PERSONNEL	1.00	1.00	1.00	1.00	--

Recruiting & Staff Development

	2011-12 Actual	2012-13 Actual	2013-14 Approved	2014-15 Approved	Over/(Under) Approved
SALARIES -					
Support Staff	1,524	--	--	--	--
Professional Staff	78,227	68,373	77,910	67,729	(10,181)
Temporaries	329	--	--	--	--
Total Salaries	80,080	68,373	77,910	67,729	(10,181)
FRINGE BENEFITS -					
	45,875	40,001	46,357	41,653	(4,704)
PURCHASED SERVICES -					
Purchased Service ¹	15,022	12,814	17,500	7,500	(10,000)
Professional & Technical ³	20,194	11,444	10,000	23,487	13,487
Travel ²	42,197	7,494	--	5,000	5,000
Total Purchased Services	77,413	31,752	27,500	35,987	8,487
SUPPLIES -					
Equipment (\$500-\$4999)	829	804	--	--	--
Supplies	10,139	4,390	10,000	8,000	(2,000)
Total Supplies	10,968	5,194	10,000	8,000	(2,000)
EQUIPMENT -					
	--	--	--	--	--
OTHER -					
	--	--	--	--	--
DEPARTMENT TOTAL	214,336	145,320	161,767	153,369	(8,398)

¹ Employee recognition and advertising costs.

² Recruiting travel.

³ Presenters for inservice presentations and ESSA training.

