

Dept No.	Departments Name	Account Code	Account Name	FY22		Description	FY23 Itemizations	FY23 Proposed	FY24 Itemizations	FY24 Proposed
				FY21 Actuals	Adjusted Budget					
1200-01	Human Resources	00100	Wages	484,509	524,000		615,935		646,732	
1200-01	Human Resources	00110	Fica Taxes	35,622	40,000		47,119		49,475	
1200-01	Human Resources	00120	State Retirement	57,990	72,400		73,543		77,220	
1200-01	Human Resources	00130	Insurances	109,134	131,500		151,564		159,136	
1200-01	Human Resources	00140	Worker's Compensation	2,745	2,600		6,927		7,412	
1200-01	Human Resources	00160	Temporaries	-	23,000		-		-	
1200-01	Human Resources	00170	Overtime Pay	-	500		500		500	
Total Salaries & Benefits				690,001	794,000		895,587		940,474	
1200-01	Human Resources	00210	Printing	3,850	500		3,900		3,900	
1200-01	Human Resources	00226	Utilities - Telephone	-	-		-		-	
1200-01	Human Resources	00230	Advertising	196,073	150,000		300,000		300,000	
1200-01	Human Resources	00240	Books - Dues - Subscriptions	2,127	2,500		2,500		2,500	
1200-01	Human Resources	00240	Books - Dues - Subscriptions			Employment Law Letter	500		500	
1200-01	Human Resources	00240	Books - Dues - Subscriptions			HRATV Membership (3)	800		800	
1200-01	Human Resources	00240	Books - Dues - Subscriptions			Miscellaneous	500		500	
1200-01	Human Resources	00240	Books - Dues - Subscriptions			SHRM Membership (3)	700		700	
1200-01	Human Resources	00261	Supplies - Office	1,254	1,500		1,500		1,500	
1200-01	Human Resources	00261	Supplies - Office			Miscellaneous Office				
1200-01	Human Resources	00261	Supplies - Office			Supplies	1,000		1,000	
1200-01	Human Resources	00261	Supplies - Office			Training Support Items	500		500	
1200-01	Human Resources	00261	Supplies - Office				-		-	
1200-01	Human Resources	00265	Supplies - Clothing	367	700		700		700	
1200-01	Human Resources	00300	Travel and Meetings	-	3,500		3,500		3,500	
1200-01	Human Resources	00300	Travel and Meetings			Training	2,000		2,000	
1200-01	Human Resources	00300	Travel and Meetings			Travel Expenses for				
1200-01	Human Resources	00300	Travel and Meetings			Applicants	1,500		1,500	
1200-01	Human Resources	00320	Employee Training	6,087	17,000		17,000		17,000	
1200-01	Human Resources	00320	Employee Training			Conferences and Seminars	10,000		10,000	
1200-01	Human Resources	00320	Employee Training			Tuition Reimbursement	7,000		7,000	
1200-01	Human Resources	00330	Safety and First Aid	26,375	40,500		40,500		40,500	
1200-01	Human Resources	00330	Safety and First Aid			Air St. Luke's Membership	21,000		21,000	
1200-01	Human Resources	00330	Safety and First Aid			CPR and 1st Aid Supplies	5,000		5,000	
1200-01	Human Resources	00330	Safety and First Aid			Hearing Tests	1,500		1,500	
1200-01	Human Resources	00330	Safety and First Aid			Safety Glasses	1,000		1,000	
1200-01	Human Resources	00330	Safety and First Aid			Safety Incentive Program	10,000		10,000	
1200-01	Human Resources	00330	Safety and First Aid			Safety Training Supplies	2,000		2,000	
1200-01	Human Resources	00351	Incentives/Awards	13,503	188,600		225,000		223,000	
1200-01	Human Resources	00351	Incentives/Awards			Career Retention	203,000		200,000	
1200-01	Human Resources	00351	Incentives/Awards			Employee Recognition				
1200-01	Human Resources	00351	Incentives/Awards			(Incentive, Quarterly Award, etc)	7,000		7,000	
1200-01	Human Resources	00351	Incentives/Awards			Employee Retirement (10 projected)	7,000		7,000	

Dept No.	Departments Name	Account Code	Account Name	FY21	FY22	Description	FY23	FY23	FY24	FY24
				Actuals	Adjusted Budget		Itemizations	Proposed	Itemizations	Proposed
1200-01	Human Resources	00351	Incentives/Awards			Innovation / R & D	5,000		5,000	
1200-01	Human Resources	00351	Incentives/Awards			Service Award	3,000		4,000	
1200-01	Human Resources	00460	Miscellaneous Expense	8,595	7,600			8,000		8,000
1200-01	Human Resources	00460	Miscellaneous Expense			Kids Day	5,000		5,000	
1200-01	Human Resources	00460	Miscellaneous Expense			Wellness Expense	3,000		3,000	
1200-01	Human Resources	00495	Discretionary Account for Mgrs	3,563	5,000			6,000		6,000
1200-01	Human Resources	00495	Discretionary Account for Mgrs			Leadership ACHD	1,000		1,000	
1200-01	Human Resources	00495	Discretionary Account for Mgrs			Miscellaneous	500		500	
1200-01	Human Resources	00495	Discretionary Account for Mgrs			Moving Expenses for Applicants	2,500		2,500	
1200-01	Human Resources	00495	Discretionary Account for Mgrs			Onboarding	2,000		2,000	
1200-01	Human Resources	00705	Professional Services	105,308	158,500			169,000		169,000
1200-01	Human Resources	00705	Professional Services			Applicant Background Check	1,000		1,000	
1200-01	Human Resources	00705	Professional Services			Benefit Administration	40,000		40,000	
1200-01	Human Resources	00705	Professional Services			COBRA Administration	5,000		5,000	
1200-01	Human Resources	00705	Professional Services			Deferred Comp	3,000		3,000	
1200-01	Human Resources	00705	Professional Services			District wide Training (Compliance, etc)	15,000		15,000	
1200-01	Human Resources	00705	Professional Services			DOT Clearinghouse	1,000		1,000	
1200-01	Human Resources	00705	Professional Services			Drug Testing Program	20,000		20,000	
1200-01	Human Resources	00705	Professional Services			Employee Wellness Program	50,000		50,000	
1200-01	Human Resources	00705	Professional Services			Flexible Benefits	5,000		5,000	
1200-01	Human Resources	00705	Professional Services			HR Consulting / Misc Consulting	10,000		10,000	
1200-01	Human Resources	00705	Professional Services			Leadership / Customer Service Training	8,000		8,000	
1200-01	Human Resources	00705	Professional Services			Leadership ACHD	1,000		1,000	
1200-01	Human Resources	00705	Professional Services			Salary Survey	10,000		10,000	
Total Operational Expenses				367,100	575,900			777,600		775,600
Total Human Resources Budget				1,057,100	1,369,900			1,673,187		1,716,074