

Human Resources

Director — Jeanne Holmes

<u>Expenditures:</u>	05-06 Actual	06-07 Actual	07-08 Adopted Budget	08-09 Recommended Budget	08-09 Approved Budget	08-09 Adopted Budget
1111 K-3 Elementary Instruction	\$122	\$7	\$0	\$0	\$0	\$0
1112 4-5 Elementary Instruction	0	30	0	0	0	0
1121 Middle School Instruction	892	34	0	0	0	0
1131 High School Instruction	792	340	0	0	0	0
1250 Learning Disabilities	75	0	0	0	0	0
English-as-a-Second						
1291 Language	75	0	0	0	0	0
2220 Library and Media Services	67	0	0	0	0	0
2240 Staff Development	1,796	106	2,000	1,000	1,000	1,400
2410 Office of Principal	0	2,104	0	0	0	0
2630 Information Services	2,440	53,893	44,982	42,920	42,920	44,420
2640 Human Resources	477,094	496,216	499,304	535,002	535,002	542,721
Total Department Budget	\$483,353	\$552,730	\$546,286	578,922	578,922	588,541

Budget Highlights

- * Major initiatives include ongoing recruitment of teachers, administrators and classified staff; updating hiring processes; program expansion to mentor and support new teachers; updating guidelines for staff evaluations; providing classified staff development; and spearheading district diversity initiatives.
- * The 2006-07 Budget moved responsibility for supervision of the district receptionist from Instructional Services to Human Resources.

<u>Comparisons in FTE</u>	06-07 Actual	07-08 Budget	08-09 Recommended Budget
HR Director	1.00	1.00	1.00
HR Generalist	1.00	1.00	1.00
HR Specialist	1.00	1.00	1.00
Community/Employee Relations	1.00	1.00	1.00
HR Technology Specialist	-	-	0.25
HR Assistant	1.00	1.00	0.75
<u>Classified Positions in FTE:</u>			
Secretary	0.07	0.13	0.25
Receptionist	-	1.00	1.00