

Dept No.	Departments Name	Account Code	Account Name	Description	FY24 YTD Actuals - Restructure	FY25 Budget	FY26 Itemizations	FY26 Proposed	FY27 Itemizations	FY27 Proposed		
Human Resources												
1350-01	Human Resources	00100	Wages		660,219	376,268		409,027		421,298		
1350-01	Human Resources	00110	Fica Taxes		47,814	28,434		31,291		32,229		
1350-01	Human Resources	00120	State Retirement		94,002	49,361		48,920		50,387		
1350-01	Human Resources	00130	Insurances		173,515	149,693		132,764		144,921		
1350-01	Human Resources	00140	Worker`s Compensation		2,248	669		516		532		
1350-01	Human Resources	00160	Temporaries		-	10,000		15,000		-		
1350-01	Human Resources	00170	Overtime Pay		160	-		-		-		
1350-01	Human Resources	00210	Printing		499	15,000		25,000		1,000		
1350-01	Human Resources	00230	Advertising		202,715	225,000		225,000		225,000		
1350-01	Human Resources	00240	Books - Dues - Subscriptions		4,600	4,500		3,000		3,000		
1350-01	Human Resources	00261	Supplies - Office		3,942	1,500		2,500		2,500		
1350-01	Human Resources	00265	Supplies - Clothing		846	1,100		500		500		
1350-01	Human Resources	00300	Travel and Meetings		793	5,000		3,000		3,000		
1350-01	Human Resources	00300	Travel and Meetings	Travel Expenses for Applicants				-		-		
1350-01	Human Resources	00300	Travel and Meetings	Department Training				3,000		3,000		
1350-01	Human Resources	00320	Employee Training		15,106	18,000		21,000		19,000		
1350-01	Human Resources	00320	Employee Training	Tuition Reimbursement				14,000		12,000		
1350-01	Human Resources	00320	Employee Training	Conferences and Seminars				7,000		7,000		
1350-01	Human Resources	00330	Safety and First Aid		28,022	600		600		600		
1350-01	Human Resources	00330	Safety and First Aid	Safety Glasses				600		600		
1350-01	Human Resources	00351	Incentives/Awards		13,733	183,500		114,000		102,000		
1350-01	Human Resources	00351	Incentives/Awards	Service Award				84,000		87,000		
1350-01	Human Resources	00351	Incentives/Awards	Innovation / R&D				5,000		5,000		
1350-01	Human Resources	00351	Incentives/Awards	Employee Retirement (10 projected/yr)				7,000		5,000		
1350-01	Human Resources	00351	Incentives/Awards	Employee Recognition				5,000		-		
1350-01	Human Resources	00351	Incentives/Awards	Current Recruitment Incentives				13,000		5,000		
1350-01	Human Resources	00460	Miscellaneous Expense		18,494	19,000		17,000		17,000		
1350-01	Human Resources	00460	Miscellaneous Expense	Kids Day				8,000		8,000		
1350-01	Human Resources	00460	Miscellaneous Expense	Wellness Expense				3,000		3,000		
1350-01	Human Resources	00460	Miscellaneous Expense	Onboarding Materials				6,000		6,000		
1350-01	Human Resources	00495	Discretionary Account for Mgrs		8,319	6,000		6,800		6,800		
1350-01	Human Resources	00495	Discretionary Account for Mgrs	Leadership ACHD				-		-		
1350-01	Human Resources	00495	Discretionary Account for Mgrs	Discretionary				300		300		
1350-01	Human Resources	00495	Discretionary Account for Mgrs	Moving Expenses for Applicants				5,000		5,000		
1350-01	Human Resources	00495	Discretionary Account for Mgrs	Onboarding				1,500		1,500		
1350-01	Human Resources	00640	Office Equipment		-	70,000		-		-		
1350-01	Human Resources	00705	Professional Services		198,461	202,000		196,000		196,000		
1350-01	Human Resources	00705	Professional Services	Salary Survey				20,000		20,000		
1350-01	Human Resources	00705	Professional Services	Leadership ACHD				-		-		
1350-01	Human Resources	00705	Professional Services	HR Consulting / Misc. Consulting				15,000		15,000		
1350-01	Human Resources	00705	Professional Services	Flexible Benefits				10,000		10,000		
1350-01	Human Resources	00705	Professional Services	Employee Wellness Program				50,000		50,000		
1350-01	Human Resources	00705	Professional Services	Drug Test Program				25,000		25,000		
1350-01	Human Resources	00705	Professional Services	DOT Clearing House				1,000		1,000		
1350-01	Human Resources	00705	Professional Services	District-wide Training				20,000		20,000		
1350-01	Human Resources	00705	Professional Services	Deferred Comp				3,000		3,000		
1350-01	Human Resources	00705	Professional Services	COBRA Administration				5,000		5,000		
1350-01	Human Resources	00705	Professional Services	Benefit Administration				45,000		45,000		
1350-01	Human Resources	00705	Professional Services	Applicant Background Check				2,000		2,000		
Human Resources Total					\$	1,473,488	\$	1,365,625	\$	1,251,918	\$	1,225,767