

Department of Human Resources

The 2026 - 2027 Superintendent's Proposed budget for this area represents an **increase** of **17.35%** and includes staffing of:

1.0 FTE Human Resources Director

1.0 FTE Admin Secretary for Human Resources

0.50 FTE Admin Secretary for Human Resources

0.50 FTE Human Resources Benefits Specialist

ORG	OBJ	DESCRIPTION	24-25 Budget	24-25 Actual	25-26 Budget	26-27 Budget	Budget to Budget \$ Change	Budget to Budget % Change
BHZ25743	51115	SALARY TURN OVER SAVINGS	-455,381	0	-455,381	-455,381	0	0.00%
BHZ25743	51180	STIPENDS	6,300	0	6,300	6,300	0	0.00%
BHZ25743	51202	SUBSTITUTES	1,023,360	1,941,204	1,056,108	1,200,993	144,885	13.72%
BHZ25743	51210	SALARY	359,417	285,607	374,496	410,257	35,761	9.55%
BHZ25743	53200	PROFESSIONAL SERVICES	66,773	69,287	64,652	67,170	2,518	3.89%
BHZ25743	55400	ADVERTISING	5,000	4,481	5,000	5,000	0	0.00%
BHZ25743	55800	TRAVEL	515	139	515	515	0	0.00%
BHZ25743	56100	SUPPLIES	3,000	6,903	3,000	3,000	0	0.00%
BHZ25743	58100	DUES & FEES	750	544	865	865	0	0.00%
TOTAL			1,009,734	2,308,165	1,055,555	1,238,719	183,164	17.35%

Highlights include

- **51202 Line - Subs** - increased usage is the main driver, requiring more funding.
- **51210 Line - Salary** - reflects change in projected salary for this currently vacant position.
- **53200 Line - Prof. Serv.** - increases for ongoing Frontline and AESOP programs.