



Human Resources Significant Changes

- Salaries and Wages has increased by \$20,037.45 or 9.76%. This is due to the HR Director salary being hired at one step higher and the change of the HR Assistant position to 1.0 FTE status at one step higher than the previous year.
- Benefits increased \$18,396.00 or 36.50% due to the change of the HR Assistant position to 1.0 FTE status and becoming benefits eligible.
- Retirement General increased \$6,449.68 or 20.25% due to the change of the HR Assistant position to 1.0 FTE status and becoming benefits eligible.



Human Resources Significant Changes

- Testing and Evaluation increased \$4,140 or 70.65% for pre-employment screening, testing and psychiatric evaluations in order to accommodate the larger volume of hires due to attrition.
- Dues were decreased by \$2,500.00 or 71.43%.
- Recruitment was decreased by \$10,000.00 or 25%.
- Publications and Periodicals was removed saving \$1,500.00.