

The Division of Human Resources has primary staff responsibility for all aspects of personnel administration for the school system, including employment, retention, evaluation, promotion, termination, compensation, benefits administration, position classification, employee relations, personnel records, and retirement. The Division also oversees the district's Risk Management function.

Employee Services Goals and Objectives

Goal – Support system goal of educating all children to become successful citizens

Objectives

- Have a Teacher 'Fill Rate' on the first day of school of no more than 30 vacancies.
- Have 100% Highly Qualified Teachers by the end of FY14.

Goal – Support system goal of providing fiscal accountability

Objectives

- Make all payments to benefits providers on time.
- Have 100% documentation in personnel files of pay changes.
- Develop and implement training for Principals and Directors concerning the handling of EEO and harassment complaints.

Goal – Support system goal of providing clean, safe and educationally appropriate facilities

Objective

- Facilitate Safety Committee meetings at each school.

Goal – Support system goal of providing an atmosphere for staff to become innovators

Objectives

- Train Principals and Directors to ensure 100% compliance with timely and constructive performance evaluations.
- Offer training/information sessions on a quarterly basis at Principal meetings.

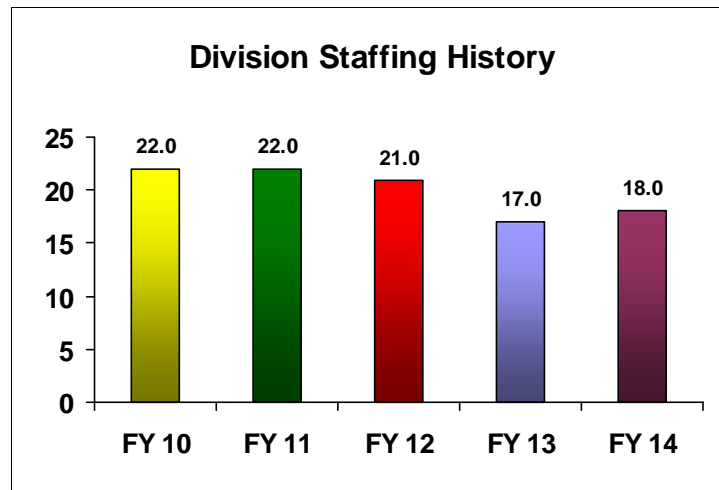
Goal – Support system goal of engaging in a continuing dialogue with community

Objectives

- Continue to foster productive relationships with professional organizations.
- Work with Academic Services and Support Services to improve communication from and to the Support Staff Representative and Teacher Representative groups.

Human Resources

		FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Modified Budget	FY 2014 Adopted Budget	%Change FY 2013 to FY 2014
OPERATING EXPENDITURES							
10	Base Salary	1,174,224	1,224,786	1,025,621	968,216	1,036,267	7.0%
11	Other Salary	89,503	106,611	75,856	115,890	79,693	-31.2%
Total Salaries		\$1,263,726	\$1,331,397	\$1,101,477	\$1,084,106	\$1,115,960	2.9%
20	Fringe Benefits	342,638	313,466	285,437	313,117	366,508	17.1%
Total Benefits		\$342,638	\$313,466	\$285,437	\$313,117	\$366,508	17.1%
30	Purchased Services	3,212,410	2,730,911	2,166,424	2,885,453	2,832,201	-1.8%
31	Utilities	10,298	14,175	17,515	7,372	17,515	137.6%
40	Supplies	25,560	30,636	17,657	68,128	33,100	-51.4%
41	Books	96	96	96	600	600	0.0%
50	Equipment	5,338	10,225	1,197	13,500	13,500	0.0%
Total Other Operating Expenses		\$3,253,702	\$2,786,043	\$2,202,889	\$2,975,053	\$2,896,916	-2.6%
TOTAL BUDGET		\$4,860,067	\$4,430,907	\$3,589,803	\$4,372,276	\$4,379,384	0.2%



		FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Modified Budget	FY 2014 Adopted Budget	%Change FY 2013 to FY 2014
Employee Dental Claims							
30	Purchased Services	1,241,292	1,214,441	1,227,605	1,440,000	1,440,000	0.0%
Total Other Operating Expens		\$1,241,292	\$1,214,441	\$1,227,605	\$1,440,000	\$1,440,000	0.0%
TOTAL BUDGET		\$1,241,292	\$1,214,441	\$1,227,605	\$1,440,000	\$1,440,000	0.0%

Fringe Benefits							
10	Base Salary	248,773	250,189	224,140	250,406	240,939	-3.8%
11	Other Salary	55,027	60,523	3,005	55,393	55,393	0.0%
Total Salaries		\$303,800	\$310,712	\$227,145	\$305,799	\$296,332	-3.1%
20	Fringe Benefits	105,440	106,601	50,997	75,259	82,693	9.9%
Total Benefits		\$105,440	\$106,601	\$50,997	\$75,259	\$82,693	9.9%
30	Purchased Services	437,642	304,738	77,440	98,255	97,960	-0.3%
40	Supplies	-830	3,447	1,531	5,100	5,100	0.0%
41	Books	0	0	0	300	300	0.0%
50	Equipment	0	1,853	0	1,000	1,000	0.0%
Total Other Operating Expens		\$436,812	\$310,038	\$78,971	\$104,655	\$104,360	-0.3%
TOTAL BUDGET		\$846,052	\$727,351	\$357,112	\$485,713	\$483,385	-0.5%

Human Resources							
10	Base Salary	776,533	821,488	675,086	591,259	664,148	12.3%
11	Other Salary	34,221	46,087	59,047	49,997	13,800	-72.4%
Total Salaries		\$810,754	\$867,575	\$734,133	\$641,256	\$677,948	5.7%
20	Fringe Benefits	209,268	176,681	203,628	199,229	238,215	19.6%
Total Benefits		\$209,268	\$176,681	\$203,628	\$199,229	\$238,215	19.6%
30	Purchased Services	123,297	100,128	156,719	297,398	244,441	-17.8%
31	Utilities	10,298	14,175	17,515	7,372	17,515	137.6%
40	Supplies	21,802	18,011	11,092	16,494	14,000	-15.1%
41	Books	96	96	96	300	300	0.0%
50	Equipment	3,073	6,107	960	5,000	5,000	0.0%
Total Other Operating Expens		\$158,566	\$138,517	\$186,381	\$326,564	\$281,256	-13.9%
TOTAL BUDGET		\$1,178,588	\$1,182,774	\$1,124,142	\$1,167,049	\$1,197,419	2.6%

Risk Management							
10	Base Salary	148,917	153,110	126,395	126,551	131,180	3.7%
11	Other Salary	254	0	13,804	10,500	10,500	0.0%
Total Salaries		\$149,172	\$153,110	\$140,199	\$137,051	\$141,680	3.4%
20	Fringe Benefits	27,931	30,184	30,812	38,629	45,600	18.0%
Total Benefits		\$27,931	\$30,184	\$30,812	\$38,629	\$45,600	18.0%
30	Purchased Services	1,410,179	1,111,603	704,661	1,049,800	1,049,800	0.0%
40	Supplies	4,589	9,178	5,035	46,534	14,000	-69.9%
50	Equipment	2,265	2,265	237	7,500	7,500	0.0%
Total Other Operating Expens		\$1,417,033	\$1,123,047	\$709,933	\$1,103,834	\$1,071,300	-2.9%
TOTAL BUDGET		\$1,594,135	\$1,306,341	\$880,944	\$1,279,514	\$1,258,580	-1.6%

Position Summary

<i>Position Title</i>	<i>FY 2013</i>	<i>FY 2014</i>	<i>Difference</i>
ADMIN SECRETARY-HR	1.0	1.0	0.0
CERTIFICATION SPECIALIST	2.0	2.0	0.0
CLASSIFIED STAFFING MGR	1.0	1.0	0.0
DIRECTOR-HUMAN RESOURCES	3.0	3.0	0.0
EXEC DIR-HUMAN RESOURCES	1.0	1.0	0.0
HR CLERK	2.0	2.0	0.0
MGR-EMPLOYEE BENEFITS	1.0	1.0	0.0
RECRUITER-TCHER QUALITY SPEC	0.0	1.0	1.0
STAFFING CRD	1.0	1.0	0.0
TECHNICIAN HUMAN RESOURCES	5.0	5.0	0.0
<i>Division Total</i>	<i>17.0</i>	<i>18.0</i>	<i>1.0</i>