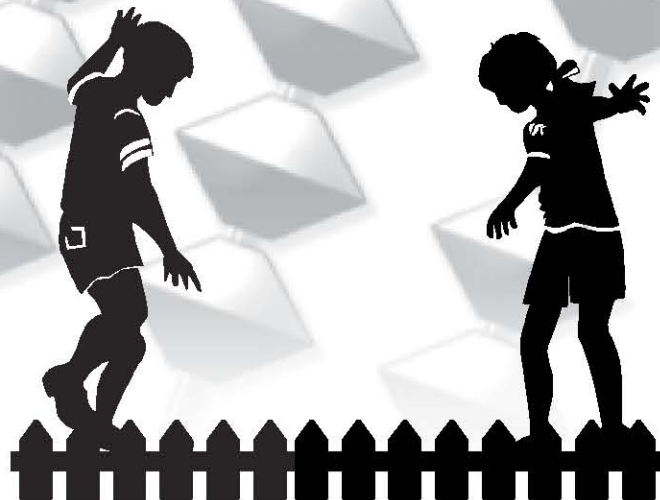


Budget

HUMAN RESOURCES



SAVANNAH-CHATHAM COUNTY PUBLIC SCHOOLS

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 FY09.

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.

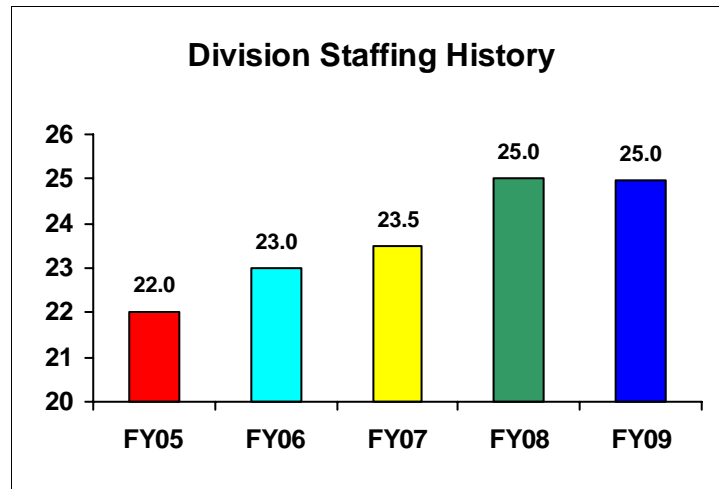
Goal – Support system goal of engaging in a continuing dialogue with community

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 2005 Actual | FY 2006 Actual | FY 2007 Actual | FY 2008 Modified Budget | FY 2009 Adopted Budget | %Change FY 2008 to FY 2009 |
|---------------------------------------|-----------------------|--------------------|--------------------|--------------------|-------------------------------|------------------------------|----------------------------------|
| OPERATING EXPENDITURES | | | | | | | |
| 10 | Base Salary | 800,202 | 970,989 | 1,153,576 | 1,274,743 | 1,327,069 | 4.1% |
| 11 | Other Salary | 285,460 | 238,902 | 331,105 | 383,288 | 365,074 | -4.8% |
| Total Salaries | | \$1,085,661 | \$1,209,890 | \$1,484,680 | \$1,658,031 | \$1,692,143 | 2.1% |
| 20 | Fringe Benefits | 193,397 | 215,846 | 253,756 | 400,277 | 418,192 | 4.5% |
| Total Benefits | | \$193,397 | \$215,846 | \$253,756 | \$400,277 | \$418,192 | 4.5% |
| 30 | Purchased Services | 1,580,215 | 1,813,238 | 1,389,628 | 2,021,438 | 1,896,517 | -6.2% |
| 31 | Utilities | 11,995 | 11,409 | 13,269 | 13,634 | 13,634 | 0.0% |
| 40 | Supplies | 49,010 | 51,407 | 46,798 | 70,557 | 71,552 | 1.4% |
| 41 | Books | 214 | 740 | 315 | 1,000 | 600 | -40.0% |
| 50 | Equipment | 9,127 | 8,390 | 12,270 | 29,777 | 26,202 | -12.0% |
| 70 | Indirect Cost | 14,174 | 12,661 | 22,744 | 20,000 | 20,000 | 0.0% |
| 71 | Contributions to Othe | 0 | 0 | 0 | 50,000 | 0 | -100.0% |
| 90 | Other | 0 | 0 | 0 | -1,720 | 0 | -100.0% |
| Total Other Operating Expenses | | \$1,664,734 | \$1,897,845 | \$1,485,025 | \$2,204,686 | \$2,028,505 | -8.0% |
| TOTAL BUDGET | | \$2,943,793 | \$3,323,581 | \$3,223,462 | \$4,262,994 | \$4,138,840 | -2.9% |



Human Resources

| | | FY 2004 Actual | FY 2005 Actual | FY 2006 Actual | FY 2008 Modified Budget | FY 2009 Adopted Budget | %Change FY 2008 to FY 2009 |
|-------------------------------------|------------------------|-------------------|-------------------|-------------------|-------------------------------|------------------------------|----------------------------------|
| Fringe Benefits | | | | | | | |
| 10 | Base Salary | 213,378 | 286,572 | 340,450 | 351,922 | 351,321 | -0.2% |
| 11 | Other Salary | 24,638 | 52,386 | 28,073 | 105,393 | 105,393 | 0.0% |
| Total Salaries | | \$238,015 | \$338,959 | \$368,523 | \$457,315 | \$456,714 | -0.1% |
| 20 | Fringe Benefits | 47,975 | 63,810 | 71,668 | 98,285 | 97,938 | -0.4% |
| Total Benefits | | \$47,975 | \$63,810 | \$71,668 | \$98,285 | \$97,938 | -0.4% |
| 30 | Purchased Services | 465,774 | 467,153 | 480,525 | 560,000 | 559,560 | -0.1% |
| 40 | Supplies | 626 | 2,413 | 2,602 | 6,500 | 9,831 | 51.2% |
| 41 | Books | 0 | 230 | 247 | 500 | 300 | -40.0% |
| 50 | Equipment | 0 | 2,072 | 2,339 | 4,631 | 1,500 | -67.6% |
| 71 | Contributions to Other | 0 | 0 | 0 | 50,000 | 0 | -100.0% |
| Total Other Operating Expens | | \$466,400 | \$471,868 | \$485,712 | \$621,631 | \$571,191 | -8.1% |
| TOTAL BUDGET | | \$752,391 | \$874,636 | \$925,904 | \$1,177,231 | \$1,125,843 | -4.4% |

| Human Resources | | | | | | | |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| 10 | Base Salary | 447,028 | 526,903 | 649,444 | 743,596 | 792,733 | 6.6% |
| 11 | Other Salary | 256,841 | 185,620 | 299,489 | 267,895 | 249,681 | -6.8% |
| Total Salaries | | \$703,869 | \$712,522 | \$948,933 | \$1,011,491 | \$1,042,414 | 3.1% |
| 20 | Fringe Benefits | 117,409 | 121,490 | 149,352 | 251,385 | 268,685 | 6.9% |
| Total Benefits | | \$117,409 | \$121,490 | \$149,352 | \$251,385 | \$268,685 | 6.9% |
| 30 | Purchased Services | 311,024 | 336,421 | 412,724 | 447,438 | 322,957 | -27.8% |
| 31 | Utilities | 11,995 | 11,409 | 13,269 | 13,634 | 13,634 | 0.0% |
| 40 | Supplies | 35,967 | 36,890 | 31,642 | 36,057 | 35,441 | -1.7% |
| 41 | Books | 214 | 510 | 69 | 500 | 300 | -40.0% |
| 50 | Equipment | 9,006 | 6,318 | 1,950 | 8,569 | 8,069 | -5.8% |
| 70 | Indirect Cost | 14,174 | 12,661 | 22,744 | 20,000 | 20,000 | 0.0% |
| Total Other Operating Expens | | \$382,379 | \$404,209 | \$482,398 | \$526,198 | \$400,401 | -23.9% |
| TOTAL BUDGET | | \$1,203,657 | \$1,238,221 | \$1,580,683 | \$1,789,074 | \$1,711,500 | -4.3% |

| Risk Management | | | | | | | |
|-------------------------------------|--------------------|------------------|--------------------|------------------|--------------------|--------------------|-------------|
| 10 | Base Salary | 139,796 | 157,514 | 163,682 | 179,225 | 183,015 | 2.1% |
| 11 | Other Salary | 3,981 | 896 | 3,542 | 10,000 | 10,000 | 0.0% |
| Total Salaries | | \$143,777 | \$158,409 | \$167,224 | \$189,225 | \$193,015 | 2.0% |
| 20 | Fringe Benefits | 28,013 | 30,546 | 32,736 | 50,607 | 51,569 | 1.9% |
| Total Benefits | | \$28,013 | \$30,546 | \$32,736 | \$50,607 | \$51,569 | 1.9% |
| 30 | Purchased Services | 803,416 | 1,009,665 | 496,380 | 1,014,000 | 1,014,000 | 0.0% |
| 40 | Supplies | 12,417 | 12,104 | 12,555 | 28,000 | 26,280 | -6.1% |
| 50 | Equipment | 121 | 0 | 7,981 | 16,577 | 16,633 | 0.3% |
| 90 | Other | 0 | 0 | 0 | -1,720 | 0 | -100.0% |
| Total Other Operating Expens | | \$815,955 | \$1,021,768 | \$516,915 | \$1,056,857 | \$1,056,913 | 0.0% |
| TOTAL BUDGET | | \$987,745 | \$1,210,723 | \$716,875 | \$1,296,689 | \$1,301,497 | 0.4% |

Position Summary

| <i>Position Title</i> | <i>FY 2008</i> | <i>FY 2009</i> | <i>Difference</i> |
|--------------------------------|----------------|----------------|-------------------|
| ADMINISTRATIVE SECRETARY | 1.0 | 1.0 | 0.0 |
| ANALYST-HUMAN RESOURCES | 1.0 | 1.0 | 0.0 |
| CERTIFICATION SPECIALIST | 2.0 | 2.0 | 0.0 |
| CLASSIFIED STAFFING MGR | 1.0 | 1.0 | 0.0 |
| CLERK I | 3.0 | 3.0 | 0.0 |
| COORD-A6-HR-MEDICAID | 1.0 | 1.0 | 0.0 |
| COORDINATOR-(A6)-HR | 1.0 | 1.0 | 0.0 |
| DIRECTOR-EMPLOYMENT SERVICES | 1.0 | 1.0 | 0.0 |
| DIRECTOR-HUMAN RESOURCES | 2.0 | 2.0 | 0.0 |
| EXEC DIR-HUMAN RESOURCES | 1.0 | 1.0 | 0.0 |
| HR CLERK | 2.0 | 2.0 | 0.0 |
| HR-RECRUITER | 1.0 | 1.0 | 0.0 |
| STAFFING CRD | 1.0 | 1.0 | 0.0 |
| TECHNICIAN HUMAN RESOURCES | 6.0 | 6.0 | 0.0 |
| TITLE II-CERTIFICATION LIAISON | 1.0 | 1.0 | 0.0 |
| <i>Division Total</i> | 25.0 | 25.0 | 0.0 |



Mission:

Igniting a passion for learning and teaching at high levels



**Savannah - Chatham County Public School System
Savannah, Georgia**