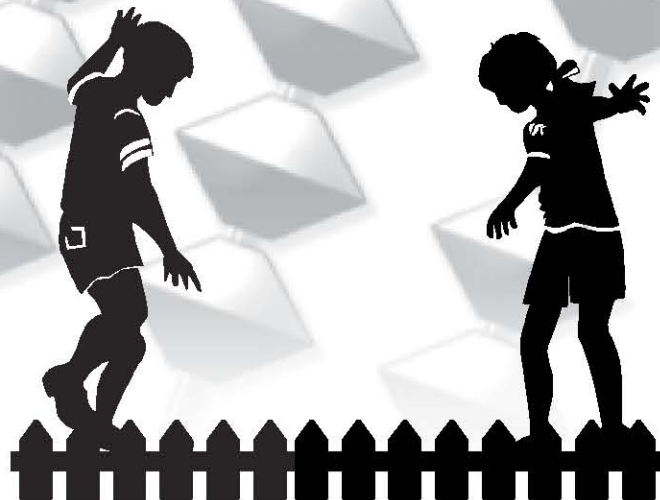


# Budget

## 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 FYFF.

### **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.

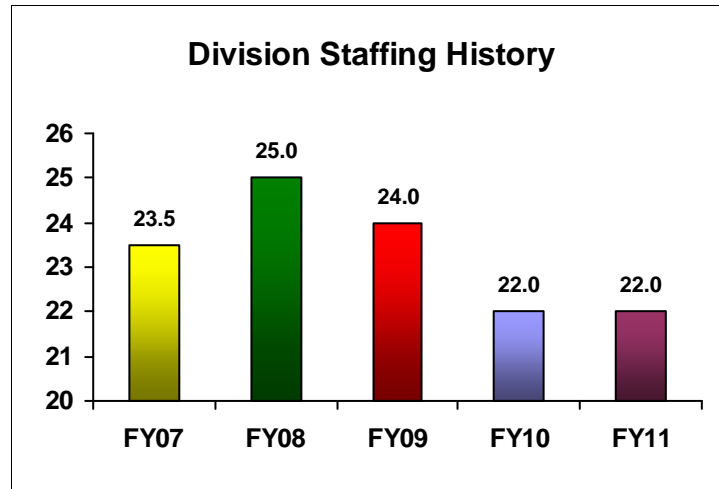
### **Goal – Support system goal of engaging in a continuing dialogue with community**

#### **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 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Modified Budget	FY 2011 Adopted Budget	%Change FY 2010 to FY 2011
<b>OPERATING EXPENDITURES</b>							
10	Base Salary	1,153,576	1,203,718	1,294,871	1,235,367	1,193,726	-3.4%
11	Other Salary	331,105	279,116	260,891	198,372	180,193	-9.2%
<b>Total Salaries</b>		<b>\$1,484,680</b>	<b>\$1,482,834</b>	<b>\$1,555,762</b>	<b>\$1,433,739</b>	<b>\$1,373,919</b>	<b>-4.2%</b>
20	Fringe Benefits	253,756	259,016	306,047	374,393	389,680	4.1%
<b>Total Benefits</b>		<b>\$253,756</b>	<b>\$259,016</b>	<b>\$306,047</b>	<b>\$374,393</b>	<b>\$389,680</b>	<b>4.1%</b>
30	Purchased Services	1,761,719	3,891,339	2,980,098	3,071,031	2,631,321	-14.3%
31	Utilities	13,269	13,125	7,919	7,372	7,372	0.0%
40	Supplies	46,798	68,582	40,144	46,550	43,243	-7.1%
41	Books	315	510	121	600	600	0.0%
50	Equipment	12,270	36,786	9,730	14,450	13,000	-10.0%
70	Indirect Cost	22,744	10,163	48,094	0	0	N/A
71	Contributions to Oth	0	50,000	0	0	0	N/A
<b>Total Other Operating Expenses</b>		<b>\$1,857,116</b>	<b>\$4,070,505</b>	<b>\$3,086,106</b>	<b>\$3,140,003</b>	<b>\$2,695,536</b>	<b>-14.2%</b>
<b>TOTAL BUDGET</b>		<b>\$3,595,552</b>	<b>\$5,812,354</b>	<b>\$4,947,916</b>	<b>\$4,948,135</b>	<b>\$4,459,135</b>	<b>-9.9%</b>



# Human Resources

		FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Modified Budget	FY 2011 Adopted Budget	%Change FY 2010 to FY 2011
<b>Employee Dental Claims</b>							
30	Purchased Services	372,090	902,872	1,084,132	1,230,000	1,030,000	-16.3%
<b>Total Other Operating Expense</b>		<b>\$372,090</b>	<b>\$902,872</b>	<b>\$1,084,132</b>	<b>\$1,230,000</b>	<b>\$1,030,000</b>	<b>-16.3%</b>
<b>TOTAL BUDGET</b>		<b>\$372,090</b>	<b>\$902,872</b>	<b>\$1,084,132</b>	<b>\$1,230,000</b>	<b>\$1,030,000</b>	<b>-16.3%</b>
<b>Fringe Benefits</b>							
10	Base Salary	340,450	332,712	331,161	257,479	250,189	-2.8%
11	Other Salary	28,073	48,596	117,755	105,393	105,393	0.0%
<b>Total Salaries</b>		<b>\$368,523</b>	<b>\$381,308</b>	<b>\$448,916</b>	<b>\$362,872</b>	<b>\$355,582</b>	<b>-2.0%</b>
20	Fringe Benefits	71,668	71,548	102,027	73,027	73,792	1.0%
<b>Total Benefits</b>		<b>\$71,668</b>	<b>\$71,548</b>	<b>\$102,027</b>	<b>\$73,027</b>	<b>\$73,792</b>	<b>1.0%</b>
30	Purchased Services	480,525	526,927	457,339	557,960	357,960	-35.8%
40	Supplies	2,602	1,969	3,849	5,331	5,331	0.0%
41	Books	247	0	25	300	300	0.0%
50	Equipment	2,339	11,127	851	1,000	1,000	0.0%
71	Contributions to Other	0	50,000	0	0	0	N/A
<b>Total Other Operating Expense</b>		<b>\$485,712</b>	<b>\$590,023</b>	<b>\$462,064</b>	<b>\$564,591</b>	<b>\$364,591</b>	<b>-35.4%</b>
<b>TOTAL BUDGET</b>		<b>\$925,904</b>	<b>\$1,042,879</b>	<b>\$1,013,006</b>	<b>\$1,000,490</b>	<b>\$793,965</b>	<b>-20.6%</b>
<b>Human Resources</b>							
10	Base Salary	649,444	699,026	790,721	825,149	790,615	-4.2%
11	Other Salary	299,489	230,182	143,096	82,979	64,800	-21.9%
<b>Total Salaries</b>		<b>\$948,933</b>	<b>\$929,208</b>	<b>\$933,818</b>	<b>\$908,128</b>	<b>\$855,415</b>	<b>-5.8%</b>
20	Fringe Benefits	149,352	154,935	172,565	256,169	270,271	5.5%
<b>Total Benefits</b>		<b>\$149,352</b>	<b>\$154,935</b>	<b>\$172,565</b>	<b>\$256,169</b>	<b>\$270,271</b>	<b>5.5%</b>
30	Purchased Services	412,724	452,751	286,127	243,271	203,561	-16.3%
31	Utilities	13,269	13,125	7,919	7,372	7,372	0.0%
40	Supplies	31,642	56,161	28,721	27,307	24,000	-12.1%
41	Books	69	510	96	300	300	0.0%
50	Equipment	1,950	11,753	5,863	5,450	4,000	-26.6%
70	Indirect Cost	22,744	10,163	48,094	0	0	N/A
<b>Total Other Operating Expense</b>		<b>\$482,398</b>	<b>\$544,463</b>	<b>\$376,820</b>	<b>\$283,700</b>	<b>\$239,233</b>	<b>-15.7%</b>
<b>TOTAL BUDGET</b>		<b>\$1,580,683</b>	<b>\$1,628,606</b>	<b>\$1,483,202</b>	<b>\$1,447,997</b>	<b>\$1,364,919</b>	<b>-5.7%</b>

## Human Resources

		FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Modified Budget	FY 2011 Adopted Budget	%Change FY 2010 to FY 2011
<b>Risk Management</b>							
10	Base Salary	163,682	171,979	172,989	152,739	152,922	0.1%
11	Other Salary	3,542	338	40	10,000	10,000	0.0%
<b>Total Salaries</b>		<b>\$167,224</b>	<b>\$172,317</b>	<b>\$173,029</b>	<b>\$162,739</b>	<b>\$162,922</b>	<b>0.1%</b>
20	Fringe Benefits	32,736	32,532	31,455	45,197	45,617	0.9%
<b>Total Benefits</b>		<b>\$32,736</b>	<b>\$32,532</b>	<b>\$31,455</b>	<b>\$45,197</b>	<b>\$45,617</b>	<b>0.9%</b>
30	Purchased Services	496,380	2,008,790	1,152,500	1,039,800	1,039,800	0.0%
40	Supplies	12,555	10,451	7,575	13,912	13,912	0.0%
50	Equipment	7,981	13,906	3,016	8,000	8,000	0.0%
<b>Total Other Operating Expense</b>		<b>\$516,915</b>	<b>\$2,033,147</b>	<b>\$1,163,091</b>	<b>\$1,061,712</b>	<b>\$1,061,712</b>	<b>0.0%</b>
<b>TOTAL BUDGET</b>		<b>\$716,875</b>	<b>\$2,237,997</b>	<b>\$1,367,575</b>	<b>\$1,269,648</b>	<b>\$1,270,251</b>	<b>0.0%</b>

**Position Summary**

<i>Position Title</i>	<i>FY 2010</i>	<i>FY 2011</i>	
ADMINISTRATIVE SECRETARY	1.0	1.0	
CERTIFICATION SPECIALIST	2.0	2.0	
CLASSIFIED STAFFING MGR	1.0	1.0	
CLERK I	2.0	2.0	
DIRECTOR-EMPLOYMENT SERVICES	1.0	1.0	
DIRECTOR-HUMAN RESOURCES	2.0	2.0	
EXEC DIR-HUMAN RESOURCES	1.0	1.0	
HR CLERK	2.0	2.0	
HR MANAGER	1.0	1.0	
HR-RECRUITER	1.0	1.0	
MGR-EMPLOYEE BENEFITS	1.0	1.0	
STAFFING CRD	1.0	1.0	
TECHNICIAN HUMAN RESOURCES	5.0	5.0	
TITLE II-CERTIFICATION LIAISON	1.0	1.0	
<i>Division Total</i>	22.0	22.0	<i>Difference</i> 0.0