

Human Resources



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 FY13.

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.

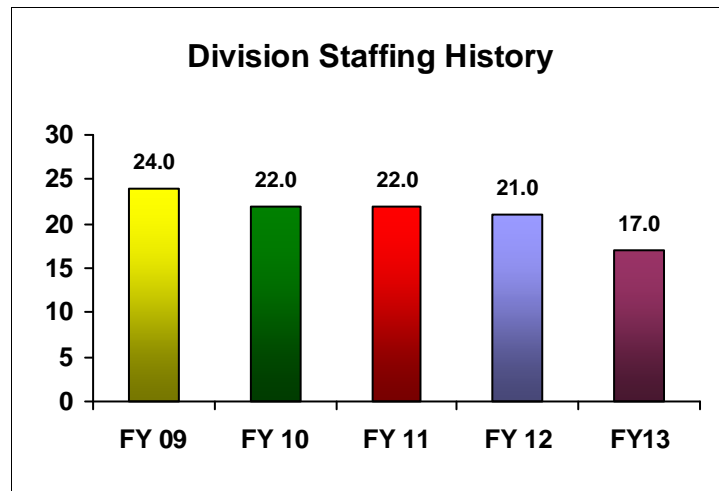
Goal – Support system goal of engaging in a continuing dialogue with community

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 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
OPERATING EXPENDITURES							
10	Base Salary	1,294,871	1,174,224	1,224,786	1,190,615	905,763	-23.9%
11	Other Salary	260,891	89,503	106,611	170,843	39,693	-76.8%
Total Salaries		\$1,555,762	\$1,263,726	\$1,331,397	\$1,361,458	\$945,456	-30.6%
20	Fringe Benefits	306,047	342,638	313,466	405,217	288,992	-28.7%
Total Benefits		\$306,047	\$342,638	\$313,466	\$405,217	\$288,992	-28.7%
30	Purchased Services	2,980,098	3,212,410	2,730,911	2,988,023	2,960,224	-0.9%
31	Utilities	7,919	10,298	14,175	7,372	7,372	0.0%
40	Supplies	40,144	25,560	30,636	44,937	74,278	65.3%
41	Books	121	96	96	600	600	0.0%
50	Equipment	9,730	5,338	10,225	11,486	13,500	17.5%
70	Indirect Cost	48,094	0	0	0	0	N/A
Total Other Operating Expenses		\$3,086,106	\$3,253,702	\$2,786,043	\$3,052,418	\$3,055,974	0.1%
TOTAL BUDGET		\$4,947,916	\$4,860,067	\$4,430,907	\$4,819,093	\$4,290,422	-11.0%



		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
Employee Dental Claims							
30	Purchased Services	1,084,132	1,241,292	1,214,441	1,440,000	1,440,000	0.0%
Total Other Operating Expe		\$1,084,132	\$1,241,292	\$1,214,441	\$1,440,000	\$1,440,000	0.0%
TOTAL BUDGET		\$1,084,132	\$1,241,292	\$1,214,441	\$1,440,000	\$1,440,000	0.0%

Fringe Benefits							
10	Base Salary	331,161	248,773	250,189	252,715	250,406	-0.9%
11	Other Salary	117,755	55,027	60,523	105,393	5,393	-94.9%
Total Salaries		\$448,916	\$303,800	\$310,712	\$358,108	\$255,799	-28.6%
20	Fringe Benefits	102,027	105,440	106,601	75,064	75,259	0.3%
Total Benefits		\$102,027	\$105,440	\$106,601	\$75,064	\$75,259	0.3%
30	Purchased Services	457,339	437,642	304,738	108,960	97,960	-10.1%
40	Supplies	3,849	-830	3,447	5,331	5,100	-4.3%
41	Books	25	0	0	300	300	0.0%
50	Equipment	851	0	1,853	1,000	1,000	0.0%
Total Other Operating Expe		\$462,064	\$436,812	\$310,038	\$115,591	\$104,360	-9.7%
TOTAL BUDGET		\$1,013,006	\$846,052	\$727,351	\$548,763	\$435,418	-20.7%

Human Resources							
10	Base Salary	790,721	776,533	821,488	811,349	528,806	-34.8%
11	Other Salary	143,096	34,221	46,087	55,450	23,800	-57.1%
Total Salaries		\$933,818	\$810,754	\$867,575	\$866,799	\$552,606	-36.2%
20	Fringe Benefits	172,565	209,268	176,681	292,004	175,104	-40.0%
Total Benefits		\$172,565	\$209,268	\$176,681	\$292,004	\$175,104	-40.0%
30	Purchased Services	286,127	123,297	100,128	399,263	372,464	-6.7%
31	Utilities	7,919	10,298	14,175	7,372	7,372	0.0%
40	Supplies	28,721	21,802	18,011	25,694	22,644	-11.9%
41	Books	96	96	96	300	300	0.0%
50	Equipment	5,863	3,073	6,107	5,000	5,000	0.0%
70	Indirect Cost	48,094	0	0	0	0	N/A
Total Other Operating Expe		\$376,820	\$158,566	\$138,517	\$437,629	\$407,780	-6.8%
TOTAL BUDGET		\$1,483,202	\$1,178,588	\$1,182,774	\$1,596,432	\$1,135,490	-28.9%

		FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Modified Budget	FY 2013 Adopted Budget	%Change FY 2012 to FY 2013
Risk Management							
10	Base Salary	172,989	148,917	153,110	126,551	126,551	0.0%
11	Other Salary	40	254	0	10,000	10,500	5.0%
Total Salaries		\$173,029	\$149,172	\$153,110	\$136,551	\$137,051	0.4%
20	Fringe Benefits	31,455	27,931	30,184	38,149	38,629	1.3%
Total Benefits		\$31,455	\$27,931	\$30,184	\$38,149	\$38,629	1.3%
30	Purchased Services	1,152,500	1,410,179	1,111,603	1,039,800	1,049,800	1.0%
40	Supplies	7,575	4,589	9,178	13,912	46,534	234.5%
50	Equipment	3,016	2,265	2,265	5,486	7,500	36.7%
Total Other Operating Expe		\$1,163,091	\$1,417,033	\$1,123,047	\$1,059,198	\$1,103,834	4.2%
TOTAL BUDGET		\$1,367,575	\$1,594,135	\$1,306,341	\$1,233,898	\$1,279,514	3.7%

Position Summary

<i>Position Title</i>	<i>FY 2012</i>	<i>FY 2013</i>	
		0.0	
ADMIN SECRETARY-HR	1.0	1.0	
CERTIFICATION SPECIALIST	2.0	2.0	
CLASSIFIED STAFFING MGR	1.0	1.0	
DIRECTOR-HUMAN RESOURCES	3.0	3.0	
HR CLERK	3.0	2.0	
HR MANAGER	1.0		
HR-RECRUITER	1.0		
MGR-EMPLOYEE BENEFITS	1.0	1.0	
SR DIR-HUMAN RESOURCES	1.0	1.0	
STAFFING CRD	1.0	1.0	
TECHNICIAN HUMAN RESOURCES	5.0	5.0	
TITLE II-CERTIFICATION LIAISON	1.0		
			<i>Difference</i>
<i>Division Total</i>	21.0	17.0	-4.0