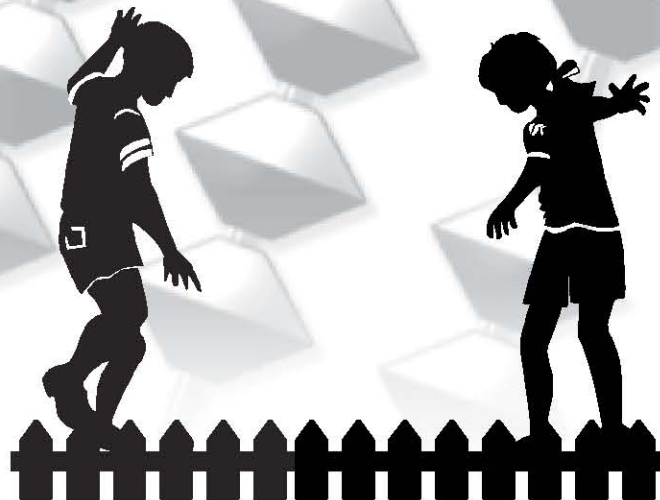




Budget

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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 FY11.

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.

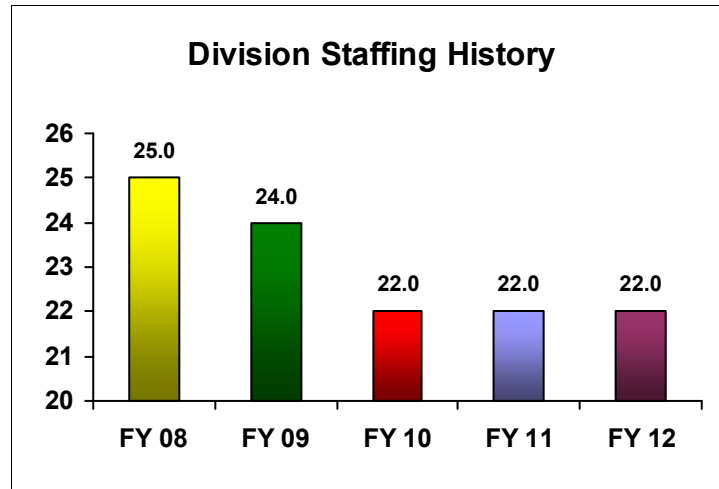
Goal – Support system goal of engaging in a continuing dialogue with community

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	1,203,718	1,294,871	1,174,224	1,193,726	1,247,290	4.5%
11	Other Salary	279,116	260,891	89,503	221,628	180,193	-18.7%
Total Salaries		\$1,482,834	\$1,555,762	\$1,263,726	\$1,415,354	\$1,427,483	0.9%
20	Fringe Benefits	259,016	306,047	342,638	359,400	406,467	13.1%
Total Benefits		\$259,016	\$306,047	\$342,638	\$359,400	\$406,467	13.1%
30	Purchased Services	3,891,339	2,980,098	3,212,410	2,995,458	2,852,533	-4.8%
31	Utilities	13,125	7,919	10,298	7,372	7,372	0.0%
40	Supplies	68,582	40,144	25,560	42,178	44,543	5.6%
41	Books	510	121	96	96	600	525.0%
50	Equipment	36,786	9,730	5,338	13,756	11,486	-16.5%
70	Indirect Cost	10,163	48,094	0	0	0	N/A
71	Contributions to Oth	50,000	0	0	0	0	N/A
Total Other Operating Expenses		\$4,070,505	\$3,086,106	\$3,253,702	\$3,058,860	\$2,916,534	-4.7%
TOTAL BUDGET		\$5,812,354	\$4,947,916	\$4,860,067	\$4,833,614	\$4,750,484	-1.7%



		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
Employee Dental Claims							
30	Purchased Services	902,872	1,084,132	1,241,292	1,370,000	1,440,000	5.1%
Total Other Operating Expens		\$902,872	\$1,084,132	\$1,241,292	\$1,370,000	\$1,440,000	5.1%
TOTAL BUDGET		\$902,872	\$1,084,132	\$1,241,292	\$1,370,000	\$1,440,000	5.1%

Fringe Benefits							
10	Base Salary	332,712	331,161	248,773	250,189	252,715	1.0%
11	Other Salary	48,596	117,755	55,027	105,393	105,393	0.0%
Total Salaries		\$381,308	\$448,916	\$303,800	\$355,582	\$358,108	0.7%
20	Fringe Benefits	71,548	102,027	105,440	73,792	75,064	1.7%
Total Benefits		\$71,548	\$102,027	\$105,440	\$73,792	\$75,064	1.7%
30	Purchased Services	526,927	457,339	437,642	358,280	157,960	-55.9%
40	Supplies	1,969	3,849	-830	4,167	5,331	27.9%
41	Books	0	25	0	0	300	N/A
50	Equipment	11,127	851	0	2,144	1,000	-53.4%
71	Contributions to Other	50,000	0	0	0	0	N/A
Total Other Operating Expens		\$590,023	\$462,064	\$436,812	\$364,591	\$164,591	-54.9%
TOTAL BUDGET		\$1,042,879	\$1,013,006	\$846,052	\$793,965	\$597,763	-24.7%

Human Resources							
10	Base Salary	699,026	790,721	776,533	790,615	839,961	6.2%
11	Other Salary	230,182	143,096	34,221	106,235	64,800	-39.0%
Total Salaries		\$929,208	\$933,818	\$810,754	\$896,850	\$904,761	0.9%
20	Fringe Benefits	154,935	172,565	209,268	239,991	284,964	18.7%
Total Benefits		\$154,935	\$172,565	\$209,268	\$239,991	\$284,964	18.7%
30	Purchased Services	452,751	286,127	123,297	227,378	214,773	-5.5%
31	Utilities	13,125	7,919	10,298	7,372	7,372	0.0%
40	Supplies	56,161	28,721	21,802	24,099	25,300	5.0%
41	Books	510	96	96	96	300	212.5%
50	Equipment	11,753	5,863	3,073	3,612	5,000	38.4%
70	Indirect Cost	10,163	48,094	0	0	0	N/A
Total Other Operating Expens		\$544,463	\$376,820	\$158,566	\$262,557	\$252,745	-3.7%
TOTAL BUDGET		\$1,628,606	\$1,483,202	\$1,178,588	\$1,399,398	\$1,442,470	3.1%

		FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Modified Budget	FY 2012 Adopted Budget	%Change FY 2011 to FY 2012
Risk Management							
10	Base Salary	171,979	172,989	148,917	152,922	154,614	1.1%
11	Other Salary	338	40	254	10,000	10,000	0.0%
Total Salaries		\$172,317	\$173,029	\$149,172	\$162,922	\$164,614	1.0%
20	Fringe Benefits	32,532	31,455	27,931	45,617	46,439	1.8%
Total Benefits		\$32,532	\$31,455	\$27,931	\$45,617	\$46,439	1.8%
30	Purchased Services	2,008,790	1,152,500	1,410,179	1,039,800	1,039,800	0.0%
40	Supplies	10,451	7,575	4,589	13,912	13,912	0.0%
50	Equipment	13,906	3,016	2,265	8,000	5,486	-31.4%
Total Other Operating Expens		\$2,033,147	\$1,163,091	\$1,417,033	\$1,061,712	\$1,059,198	-0.2%
TOTAL BUDGET		\$2,237,997	\$1,367,575	\$1,594,135	\$1,270,251	\$1,270,251	0.0%

Position Summary

<i>Position Title</i>	<i>FY 2011</i>	<i>FY 2012</i>
ADMIN SECRETARY HR	1.0	
ADMINISTRATIVE SECRETARY		1.0
CERTIFICATION SPECIALIST	2.0	2.0
CLASSIFIED STAFFING MGR	1.0	1.0
CLERK I		2.0
CLK MEDICAID WORKS COMP	1.0	
DIRECTOR-EMPLOYMENT SERVICES	1.0	1.0
DIRECTOR-HUMAN RESOURCES	2.0	2.0
EXEC DIR-HUMAN RESOURCES	1.0	1.0
HR CLERK	3.0	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>Difference</i>		
<i>Division Total</i>	22.0	22.0	0.0