AGENDA SUMMARY SHEET

Agenda Item: Personnel Report 2016-2017

Meeting Date: November 7, 2016

Department: Human Resources

Title and Brief Description: Human Resource Personnel Report 2016-2017

Action Desired: Report Only

Background: The annual 3 H U V R Q Q H O 5 H S R U W F R Q W D L Q V L Q I R U P D W I staffing levels, classroom enrollment averages, teacher preparation, experience, and student teacher placements. Report highlights include:

- We attended 12 university teacher recruiting fairs in Nebraska, Iowa, Kansas, and South Dakota.
- MPS hosted 73 student teachers from 15 universities.
- Certificated staff members have worked in Millard for an average of 11.9 years and an average of 15.2 total years in education.
- A historical look at personnel distribution and ratios between staff positions is provided along with graphs to illustrate trends since 2011.
- Across all job classes, we show a decrease of 8.31 FTE ¶ from the previous school year.
- Additionally, we show a reduction of 11.63) 7 (¶ V I R U F H U W L Q G L Q D W H G W H D F K administrator while growing 63 students from the previous school year
- 0 3 6 H P S O R \ H H V K D Y H Q D 3 H D Q D W W U D L Q H G V. G H J
- 7 K H L Q I R U P D W L R Q S U R Y L G H G L V D ³ V Q D S V K R W ´ R I L Q I R day and year-to-year. As a result, staff changes reflect the difference in ³ V Q D S V K R W ´ R I 2 F W R E H U 2 0 1 5 W R O F W R E H U 2 0 1 6

Recommendations: Report Only

Responsible Persons: Mr. Kevin Chick, Mr. Mitch Mollring, Mr. Chad Meisgeier, Ms. Jeanine Beaudin

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Millard Public Schools
Recruiting Report

2015-16

Health Insurance Rates - Traditional Plan

Benefit	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
Millard Deductibles	$350/$700	$350/$700	$500/$1,000	$600/$1,200	$600/$1,200	$750/$1,500	$750/$1,500	$900/$1,800
EHA - Closest Equivalent EHA Plan Deductibles	$350/$700	$350/$700	$600/$1,200	$600/$1,200	$750/$1,500	$750/$1,500	$750/$1,500	$900/$1,800
Millard - Employee + Children Premium	$957.60	$1,039.00	$1,080.56	$1,110.00	$1,220.00	$923.87	$936.62*	$971.67*
EHA - Employee + Children Premium	$887.22	$917.92	$797.83	$896.38	$952.40	$925.59	$943.18	$989.40
Millard Employee + Spouse Premium	$957.60	$1,039.00	$1,080.56	$1,110.00	$1,220.00	$1,048.15	$1,062.90*	$1,102.67*
EHA Employee + Spouse Premium	$1,007.11	$1,041.96	$905.63	$1,017.50	$1,081.09	$1,050.66	$1,070.62	$1,123.08
Millard Family Premium	$957.60	$1,039.00	$1,080.56	$1,110.00	$1,220.00	$1,408.15	$1,427.38*	$1,480.33*
EHA Family Premium	$1,323.63	$1,399.08	$1,216.03	$1,366.24				

Millard Public Schools Self-Funded Summary through FYE 2016

Section 3: Income Versus Expenses

Contract Year	Total Annual Income	Annual Administrative Cost	Annual Reinsurance Cost	Net Paid Medical/Rx Claims	Employer Contributions to Health Savings Accounts	Total Annual Expenses	Other Adjustments (e.g. ERRP, flu shots, and wellness)	Taxes	Deficit or Surplus	Ending Employee Benefits Fund
2005-06	$16,168,710	$1,098,253	$1,232,655	$11,595,027	n/a	$13,925,935		$0	$2,216,700	$8,561,274
2006-07	$16,946,425	$688,631	$567,655	$13,940,518	n/a	$15,196,804		$0	$1,713,946	

Ancillary Benefits Rates

District Single Dental Rates- Monthly

2007-08

Days Absent by Reason by Employee Group 2015-16

Reason	Admin	Teachers	Nurses	ProfTechS	ProfTechH	EdPara	CustMaint	Food Serv
Personal Illness	173.5	5,395.7	33.5	187.0	893.6	1,306.7	1,284.5	497.7
Family Illness	82.5	3,498.4	24.5	114.5	270.8	569.7	161.7	197.6
Business/Emergency	35.0	1,388.0	13.0	29.5	230.2	318.2	172.6	183.4
Personal	-	594.2	-	-	-	-	-	-
Bereavement	7.5	398.2	0.5	17.5	78.3	58.8	56.9	49.5
Family Medical Lv	152.5	4,297.5	14.0	185.0	102.3	126.2	452.7	331.4
Total Days	451	15,572	86	534	1,575	2,380	2,128	1,260
Mean Avg Days/Employee	5.13	9.15	6.11	8.21	9.05	7.62	10.95	9.08
% of Scheduled Work	2.3%	4.7%	3.2%	3.7%	4.1%	4.1%	4.6%	4.9%
2014-15	1.5%	4.8%	3.2%	3.5%	3.5%	4.2%	4.9%	4.4%
2013-14	1.6%	4.7%	3.5%	3.2%	3.4%	4.3%	5.0%	4.0%
2012-13	2.5%	4.7%	3.9%	4.9%	3.7%	4.2%	5.3%	4.8%
2011-12	2.3%	4.6%	3.4%	4.2%	3.2%	3.9%	4.8%	4.6%
2010-11	2.3%	4.7%	2.1%	3.7%	3.6%	3.8%	4.1%	4.0%
2009-10	2.3%	4.4%	4.0%	3.2%	3.4%	4.2%	4.3%	3.9%
2008-09	1.9%	4.2%	3.5%	4.3%	3.3%	3.6%	3.5%	4.3%
2007-08	1.7%	4.2%	3.0%	3.6%	3.4%	3.7%	3.8%	4.4%
2006-07	1.3%	4.2%	3.0%	4.7%	3.7%	3.9%	3.7%	3.6%
Scheduled Absences								
Vacation	748.5	-	-	303.0	964.0	-	2,548.5	3.0
Military	-	-	-	-	-	-	-	-
Union	-	18.5	-	-	-	-	-	-
Jury/Election	-	33.5	-	3.0	11.7	0.5	2.0	-
Professional	203.5	5,523.0	11.0	49.5	7.2	2.4	-	-
Retirement Seminar	1.0	25.5	-	-	7.6	1.8	3.0	0.9
Misc/Administrative	39.0	328.5	8.0	3.0	-	-	-	-
Total Scheduled Days	992.0	5,929.0	19.0	358.5	990.5	4.7	2,553.5	

Staffing Admin Positions

Class	Administrators	FTE
A010	SUPERINTENDENT	1
A020	ASSOC SUPT GENERAL ADMIN	1
A030	ASSOC SUPT EDUC SERV	1
A120	EXEC DIR TECHNOLOGY	1
A130	EXEC DIR HUMAN RESOURCES	1
A140	EXEC DIR LDRSHP STRATPLAN	1
A200	DIR EMPLOYEE RELATIONS	1
A205	EXEC DIR ASSMNT,RESR,EVAL	1
A210	DIR PERSONNEL	1
A230		

Staffing Teaching Positions

Class	Teachers	FTE
C011	MONTESSORI PRESCHOOL TCHR	3.0
C051	PRESCHOOL TEACHER	2.0
C081	MONTESSORI PRE/KDG TCHR	3.0
C091	KINDERGARTEN TEACHER	72.0
C101	MONTESSORI 1-3 TEACHER	9.0
C111	GRADE 1 TEACHER	79.0
C121	GRADE 2 TEACHER	75.0
C131	GRADE 3 TEACHER	69.0
C141	GRADE 4 TEACHER	69.0
C151	GRADE 5 TEACHER	72.0
C162	GRADE 6 TEACHER	74.0
C203	CERTIFIED NURSING ASST	0.5
C301	CORE TEACHER	17.0
C311	MONTESSORI 4/5 TEACHER	6.0
C312	MONTESSORI TEACHER	3.0
C321	ART TEACHER	1.5

Staffing Teaching Positions

C620	MEDIA SPECIALIST	1.0
C621	MEDIA SPECIALIST	24.6
C622	MEDIA SPECIALIST	6.0
C623	MEDIA SPECIALIST	4.0
C631	READ TEACHER	27.8
C641	EARLY LIT INT (ELI) TCHR	2.5
C652	LEARNING CTR TEACHER	4.0
C66I	ELL TEACHER	13.5
C670	TITLE 1 PRESCHOOL TCHR	10.0
C671	TITLE 1 TEACHER	7.0
C682	HIGH ABILITY LRNER TCH	3.5
C710	MEP TECH FACILITATOR	4.0
C711	TECHNOLOGY LEADER	0.5
C721	INSTR FACILITATOR	7.0
C733	INSTRUCTIONAL DEPT HEAD	1.0
C741	MEP FACILITATOR	5.5
C743	MEP FACILITATOR	7.0
C751	LEADERSHIP/LEARNING FACIL	4.0
C770	MEA PRESIDENT	1.0
C771	ADMINISTRATIVE INTERN	11.0
C79I	INTERVENTIONIST	2.5
C811	SPED PROGRAM FACILITATOR	5.0
C831	SPED RESOURCE > BDC q 51.36 595.42 2	

Staffing Pro Tech Salary Positions

Class	Pro Tech Salary	FTE
G110	HUMAN RESOURCE RECRUITER	1.0
G210	RESEARCH ASSOCIATE	3.0
G333	COMMUNITY COUNSELOR	6.6
G341	SCHOOL SOCIAL WORKER	2.0
G342	SCHOOL SOCIAL WORKER	4.0
G343	SCHOOL SOCIAL WORKER	1.0
G351	OCCUPATIONAL THERAPIST	6.6
G361	PHYSICAL THERAPIST	4.0
G401	SYSTEMS ANALYST	1.0
G403	JR ROTC INSTRUCTOR	2.0
G421	NETWORK SUPPORT SPEC	4.0
G431	TECHNOLOGY FACILITATOR 1A	7.0

G4 re W*

Staffing Custodial/Maintenance Positions

Class	Custodial/Maintenance	FTE
M010	CUSTODIAN SPEC PROJECTS	1.0
M023	CUSTODIAN I DEPT HEAD HS	2.0
M031	DAY CUSTODIAN II	28.0
M040	CUSTODIAN I	1.0
M042	DAY CUSTODIAN I MS	7.0
M043	DAY CUSTODIAN I HS	9.0
M050	NIGHT CUSTODIAN I	2.0
M051	NIGHT CUSTODIAN I ELEM	33.0
M052	NIGHT CUSTODIAN I MS	20.0
M053	NIGHT CUSTODIAN I HS	33.0
M071	CUSTODIAN 10MONTH ELEM	1.9
M080	PT CUSTODIAN 12MO	0.5
M090	PT DELIVERY DRIVER	0.6
M110	DELIVERY DRIVER	3.0
M120	WAREHOUSE ASSISTANT	1.0
M130	GENERAL LABORER	3.0
M310	DISTRICT GROUNDS LEADER	6.0
M320	DIST GROUNDS ASSISTANT	8.0
M520	MECHANICAL TECHNICIAN	8.0
M530	ELECTRICIAN	1.0
M543	SR HI DAY ENGINEER	3.0
M553	SR HI NIGHT ENGINEER	4.0
M560	PREV MAINTENANCE ENGINEEI	1.0
M572	MS DAY ENGINEER/CUST III	5.0
M582	CMS DAY ENGINEER/CUST IV	1.0
M592	CUSTODIAN ENGINEER	1.0
M600	CARPENTER	7.0
M700	PAINTER 1	1.0
M701	PAINTER 2	1.0
	Total(Full Time Equivalent)	193.0

Staffing Food Service

Class	Food Service	FTE
P101	FS ELM PRODUCTION MANAGEF	

Elementa ry Regular Class

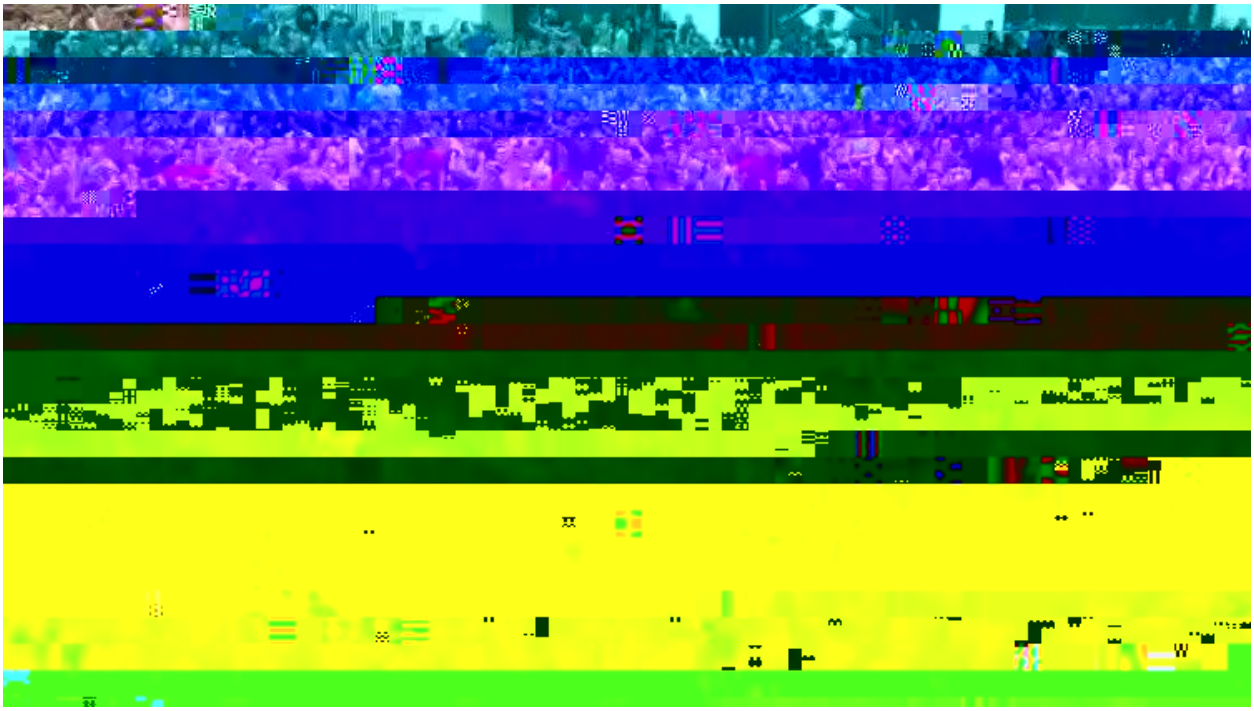
2015-2016

	North	South	West	AMS	BMS	CMS	KMS	NMS	RMS
Grade 6				24.3	23.1	27.5	25.7	25.6	24.4
Art	17.6	23.4	25.4	27.0	19.5	27.0	24.5	15.4	20.8
Family Consumer Science	23.2	22.3	24.0	25.0	21.1	26.0	22.1	22.3	20.8
Industrial Technology	18.5	18.5	22.6	27.1	30.5	25.7	27.4	21.6	24.3
P.E.	25.2	25.7	29.5	43.7	30.4	38.4	39.8	28.6	24.3
Health/KnowYrslf				24.9	30.4	25.6	26.5	22.1	24.3
Business	23.0	20.6	24.5						
Vocal Music	45.7	47.0	59.7	27.0	35.1	31.0	32.9	36.0	30.2
Instr. Music	68.0	48.8	39.0	31.5	32.8	44.2	27.6	33.7	34.8
Computers				26.2	17.7	26.1	25.7	22.2	24.3
Reading				24.1	23.9	26.6	24.8	25.3	24.5
Math	22.1	21.2	23.3	23.0	25.0	26.2	24.5	24.4	22.4
English	24.3	23.5	22.7	23.0	25.0	26.2	25.8	24.5	22.4
Science	22.2	20.2	23.0	24.3	25.0	26.2	24.5	24.4	22.4
Social Studies	24.5	23.0	24.8	24.3	25.0	26.2	25.8	24.5	22.4
World Language	21.6	23.0	21.4	20.5	34.4	27.6	21.6	16.9	14.6
Montessori Mini Magnet						22.7			

2016-2017

	North	South	West	AMS	BMS	CMS	KMS	NMS	RMS
Grade 6				25.5	22.0	24.4	24.7	21.5	22.9
Art	18.4	25.5	25.5	28.0	17.3	22.3	25.6	17.2	18.2
Family Consumer Science	25.2	22.2	25.0	26.3	17.6	22.7	22.6	21.5	19.3
Industrial Technology	16.1	22.2	22.0	27.8	29.0	21.4	26.8	25.9	25.9
P.E.	26.5	25.9	28.0	38.0	28.0	40.7	40.8	28.1	34.2
Health/[illegible]wYrslf				25.3	28.0	26.7	27.2	21.8	22.8
Business	20.8	20.3	21.6						
Vocal Music	72.5	58.2	62.2	26.0	33.4	36.8	32.0	35.0	25.7
Instr. Music	49.6	47.3	36.5	35.2	31.5	45.5	28.8	31.9	39.0
Computers				27.5	16.3	25.9	26.3	23.3	

CurrentStaff Demographics



Staff Work Experience

Building	Years in Total	Years in

Staff Terminations September 1, 2015 through August 31, 2016

Reason	Admin	Tchr	Nurse	PTS	PTH	Para	Cust	Fd Srv
Continuing Education					1	2		1

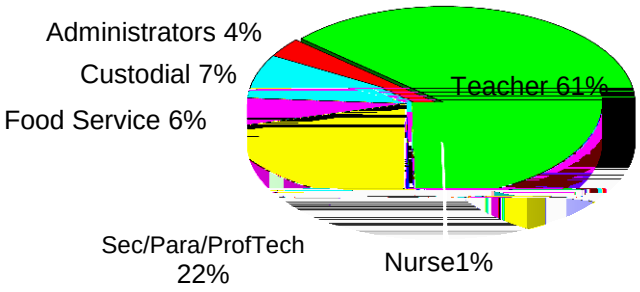
Staff Distribution History

PERSONNEL REPORT

School Year	Adm	Tch	Nur	F.T.E. PT/EP	FS	CM	Total Staff	Total Students	Ratios Stu/ Staff	Stu/	Staff/	Tch/

PERSONNEL REPORT

Personnel Distribution 2016 -2017



PERSONNEL REPORT

PERSONNEL REPORT

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