AGENDA SUMMARY SHEET

Agenda Item: Personnel Report 2018-2019

Meeting Date: November 19, 2018

Background/ Description: Human Resource Personnel Report

attended 16 university teacher recruiting events in Nebraska, Iowa, Kansas, and South Dakota.
MPS hosted 77 student teachers from 17 universities.
Information on the Health Plan Fund is included in this report showing an average enrollment of 2,276 members. The District has nearly 74% of employees enrolled in High Deductible Health Plan Offerings and the CHI only HDHP network has assisted in providing cost savings to the District of over $200,000 in the last year.
Teacher professional days usage was an average of 2.7 days
Certificated staff members have worked for 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

Recruiting Report

Health/Benefits Report

Health Insurance Rates – Standard High Deductible Health Plan

Benefit	2014-15	2015-16	2016-17	2017-18	18-2
					2.6

[+] The 2018-19 Estimated Savings for the District are reflected as a negative amount as a result of the EHA health plan offering a 0% premium increase for the September 1, 2018 renewal period. The MPS rate included an increase of 9% effective January 1, 2018. The September 1, 2019 EHA renewal includes a 5.2% increase over the January 1, 2019 December 31, 2019 MPS Plan Year, the increase from blended EHA rates will allow the MPS Health Plan to recognize savings over the MPS plan year compared to the EHA rates.

Health Insurance Rates – CHI High Deductible Health Plan

Millard Public Schools Self-Funded Summary through FYE 2018

Days Absent by Reason by Employee Group 2017-18

Reason

Current Staffing Levels

Staffing Teacher Positions

Class	Current Job Class Title	FTE
C011	MONTESSORI PRESCHOOL TCHR	3.0
C081	MONTESSORI PRE/KDG TCHR	3.0
C091	KINDERGARTEN TEACHER	73.0
C101	MONTESSORI 1-3 TEACHER	9.0
C111	GRADE 1 TEACHER	74.0
C121	GRADE 2 TEACHER	72.0
C131	GRADE 3 TEACHER	76.0
C141	GRADE 4 TEACHER	73.0
C151	GRADE 5 TEACHER	72.0
C162	GRADE 6 TEACHER	64.0
C223	CERTIFIED NURSING ASST	0.5
C301	CORE TEACHER ELEM	19.0
C311	MONTESSORI 4/5 TEACHER	6.0
C312	MONTESSORI TEACHER	3.0
C321	ART TEACHER ELEM	1.5
C322	ART TEACHER MS	8.8
C323	ART TEACHER HS	13.5
C333	BUSINESS TEACHER	24.0
C352	LANGUAGE ARTS TEACHER MS	33.0
C353	LANGUAGE ARTS TEACHER HS	67.0
C362	READING TEACHER MS	4.0
C363	READING TEACHER HS	1.0
C381	WORLD LANGUAGE TEACHER EL	2.0
C382	WORLD LANGUAGE TEACHER MS	20.3
C383	WORLD LANGUAGE TEACHER HS	36.9
C412	FCS MS	8.0
C413	FCS HS	16.5
C432	INDUSTRIAL TECH TEACHER M	6.3
C433	INDUSTRIAL TECH TEACHER H	13.0
C452	COMPUTER TEACHER MS	5.9
C461	MATH INTERVENTIONIST	2.9
C462	MATH TEACHER MS	33.9
C463	MATH TEACHER HS	62.0
C472	SCIENCE TEACHER MS	35.0
C473	SCIENCE TEACHER HS	58.0
C492	SOCIAL STUDIES TEACHER MS	33.0
C493	SOCIAL STUDIES TEACHER HS	55.2
C503	ACADEMY LEAD TEACHER	1.0
C531	VOCAL MUSIC TEACHER ELEM	25.6
C532	VOCAL MUSIC TEACHER MS	7.6
C533	VOCAL MUSIC TEACHER HS	4.3
C54I	INSTR MUSIC TEACHER	13.8
C55I	ORCHESTRA TEACHER	11.0
C572	HEALTH TEACHER	5.0
C591	PHYSICAL ED TEACHER ELEM	26.4
C592	PHYSICAL ED TEACHER MS	13.0
C593	PHYSICAL ED TEACHER HS	21.0
C611	ELEM COUNSELOR	14.7
C612	MDL SCH COUNSELOR	15.0
C613	HIGH SCH COUNSELOR	22.0

C620	MEDIA SPECIALIST		1.0
C621	MEDIA SPECIALIST ELEM		24.5
C622	MEDIA SPECIALIST MS		6.0
C623	MEDIA SPECIALIST HS		4.0
C631	READ TEACHER ELEM		22.3
C641	EARLY LIT INT (ELI) TCHR		3.0
C652	LEARNING CTR TEACHER MS		4.0
C66I	ELL TEACHER		13.5
C670		13.5	

Class	Current Job Class Title	FTE
G030	MULTIMEDIA FACILITATOR	1.0
G110	HUMAN RESOURCE RECRUITER	1.0
G210	RESEARCH ASSOCIATE	2gE

Class	Current Job Class Title	FTE
J010	EX SEC TO SUPERINTENDENT	1.0
J030	COMMUNICATIONS SPECIALIST	1.0
J100	HOME VISITOR B	2.0
J105		

J921	ELEM SECRETARY 10 MO	25.0
J922	MDL SCH SECRETARY 10 MO	12.0
J923	HS SECRETARY 10 MO	22.0
J943	HS ACCOMPANIST	2.2
J982	TAP INTERN	1.5
Overall - Total		186.8

Staffing Para Ed

Class	Current Job Class Title	FTE
K111	PRESCH MONTESSORI ED PARA	8.8
K201	INSTRUCTIONAL PARA ELEM	19.4
K202	INSTRUCTIONAL PARA MS	7.8
K203	INSTRUCTIONAL PARA HS	1.2
K211	ELI ED PARA	2.1
K241	RETEACHING PARA ELEM	8.0
K242	RETEACHING PARA MS	0.5
K243	RETEACHING PARA HS	0.9
K261	MEDIA PARA ELEM	16.9
K262	MEDIA PARA MS	4.6
K263	MEDIA PARA HS	4.8
K301	PRESCHOOL SPED PARA	21.7
K311	RESOURCE SPED PARA-E	32.6
K312	RESOURCE SPED PARA-M	24.4
K313	RESOURCE SPED PARA-H	14.5
K31S	RESOURCE WITH STIPEND	0.8
K341	BD SPED PARA ELEM	6.7
K342	BD SPED PARA MS	7.6
K343	BD SPED PARA HS	0.8
K351	ACP SPED ELEM PARA	24.3
K352	ACP SPED MS PARA	16.7
K353	ACP SPED HS PARA	17.1
K362	VI SPED ED PARA MS	1.4
K373	YOUNG ADULT PARA	7.9
K400	TITLE 1 PRESCHOOL PARA	14.5
K411	ELL PARA ELEM	0.3
K601	HEALTH ROOM PARA ELEM	16.4
K602	HEALTH ROOM PARA MS	3.3
K603	HEALTH ROOM PARA HS	2.0
K621	OFFICE PARA ELEM	1.3
K622	OFFICE PARA MS	4.3
K623	OFFICE PARA HS	2.3
K641	WORKROOM PARA ELEM	10.8
K642	WORKROOM PARA MS	1.2
K643	WORKROOM PARA HS	0.4
K661	FOOD SERVICE PARA ELEM	11.3
Overall - Total		319.5

Class	Current Job Class Title	FTE
M010	CUSTODIAN SPEC PROJECTS	1.0
M023	CUSTODIAN I DEPT HEAD HS	3.0
M031	DAY CUSTODIAN II	27.0
M040	CUSTODIAN I	0.5
M042	DAY CUSTODIAN I MS	6.0
M043	DAY CUSTODIAN I HS	10.0
M050	NIGHT CUSTODIAN I	2.0
M051	NIGHT CUSTODIAN I ELEM	27.5
M052	NIGHT CUSTODIAN I MS	20.0
M053	NIGHT CUSTODIAN I HS	29.0
M080	PT CUSTODIAN 12-MO	0.5
M110	DELIVERY DRIVER	3.0
M120	WAREHOUSE ASSISTANT	2.0
M130	GENERAL LABOR 12-MO	3.0

EMC /P <</Lang (x-none)6MCID 37 >>BDC -372.79 -12.96 Td [(M)155(3L)36.993(3)4.005(0)]TJ EMC /P <</Lang (x-none)6MCID 38 >>BDC -372.79 -12.96 Td [(M)155(3L)36.993(3)4.005(0)]TJ EMC /P <</Lang (x-none)6MCID 39 >>BDC -372.79 -12.96 Td [(M)155(3L)36.993(3)4.005(0)]TJ EMC /P <</Lang (x-none)6MCID

Staffing Substitute Dept

Department	Department Title	Employee Number
SUB CUST	SUB CUSTODIAN	44
SUB HRLY	SUBSTITUTES HOURLY	203
SUB TCH	SUBSTITUTE TEACHER	399
Overall - Total		646

Elementa ry Regular Class room Average

School	Sections	Students	18-19	17-18	16-17	15-16	14-15	13-14	12-13	11-12
Abbott										
Ackerman										
Aldrich										
Black Elk										
Bryan										
Cather										
Cody										
Cottonwood										
Disney										
Ezra Millard										
Harvey Oa417 0 0 1 55										

2017-2018

North South

Current Staff Demographics

Base Location Building Name	RN	BSN	BA	MA	DR	EDS	Total
ABBOTT ELEMENTARY	0	0	8	19	1	0	28
ACKERMAN ELEMENTARY	1	0	11	23	0	0	35
ALDRICH ELEMENTARY	0	0	6	19	1	0	26
ANDERSEN MIDDLE SCHOOL	0	0	15	51	2	0	68
BEADLE MIDDLE SCHOOL	0	1	19	51	1	0	72
BLACK ELK ELEMENTARY	0	0	10	24	0	0	34
BRYAN ELEMENTARY	0	0	10	24	0	0	34
CATHER ELEMENTARY	0	0	8	19	0	0	27
CENTRAL MIDDLE SCHOOL	0	1	23	48	1	1	74
CODY ELEMENTARY	0	0	12	21	0	0	33
COTTONWOOD ELEMENTARY	0	0	7	25	0	0	32
DISNEY ELEMENTARY	0	0	13	20	0	0	33
DON STROH ADMIN CTR	0	0	2	7	12	2	23
EZRA MILLARD ELEMENTARY	0	0	5	23	0	1	29
HARVEY OAKS ELEMENTARY	0	0	3	18	0	0	21
HITCHCOCK ELEMENTARY	0	0	10	14	2	0	26
HOLLINGHEIGHTS ELEMENTARY	0	0	10	23	1	0	34
KEITH LUTZ HORIZON HS	0	0	7	16	0	0	24
KIEWIT MIDDLE SCHOOL	0	0	15	49	1	0	66
MISC LOCATION	0	0	0	1	0	0	1
MONTCLAIR ELEMENTARY	1	0	13	27	1	0	42
MORTON ELEMENTARY	0	0	12	12	0	1	25
NEIHARDT ELEMENTARY	0	0	14	27	1	1	43
NORRIS ELEMENTARY	0	0	9				

Staff Distribution History

PERSONNEL REPORT

School			F.T.E.						Ratios			
Year	Adm	Tch	Nur	PT/EP	FS	CM	Total Staff	Total Students	Stu/ Staff	Stu/ Tea	Staff/ Adm	Tch/ Adm
82-83	54	707	6	178	74	107	1,125	12,821	11.4	18.1	20.0	13.2
83-84	55	746	6	175	71	108	1,161	13,385	11.5	17.9	20.1	13.6
84-85	56	789	6	218	70	108	1,248	13,877	11.1	17.6	21.3	14.1
85-86	60	835	6	218	77	108	1,305	14,292	11.0	17.1	20.7	13.9
86-87	61	870	7	236	76	111	1,361	14,879	10.9	17.1	21.4	14.3
87-88	60	886	7	243	77	110	1,384	15,289	11.0	17.3	22.1	14.8
88-89	64	947	8	248	78	110	1,455	15,722	10.8	16.6	21.7	14.8
89-90	70	980	8	261	81	118	1,518	16,248	10.7	16.6	20.7	14.0
90-91	71	1012	8	276	81	119	1,567	16,728	10.7	16.5	21.1	14.3
91-92	74	1068	9	319	83	123	1,676	17,198	10.3	16.1	21.6	14.4
92-93	77	1115	9	333	83	126	1,742	17,411	10.0	15.6	21.8	14.6
93-94	82	1133	9	351	84	131	1,789	17,594	9.8	15.5	20.9	13.9
94-95	82	1191	10	377	94	139	1,894	17,637	9.3	14.8	22.2	14.6
95-96	82	1229	11	423	110	139	1,994	17,988	9.0	14.6	23.5	15.1
96-97	82	1254	12	441	115	135	2,038	18,380	9.0	14.7	23.9	15.3
97-98	77	1283	12	448	115	128	2,062	18,678	9.1	14.6	25.8	16.7
98-99	79	1317	12	502	117	149	2,176	18,736	8.6	14.2	26.5	16.7
99-00	80	1362	13	511	125	162	2,252	18,698	8.3	13.7	27.2	17.0
00-01	80	1394	13	541								

PERSONNEL REPORT

Administrators 4%

Custodial 7%

Teacher 63%

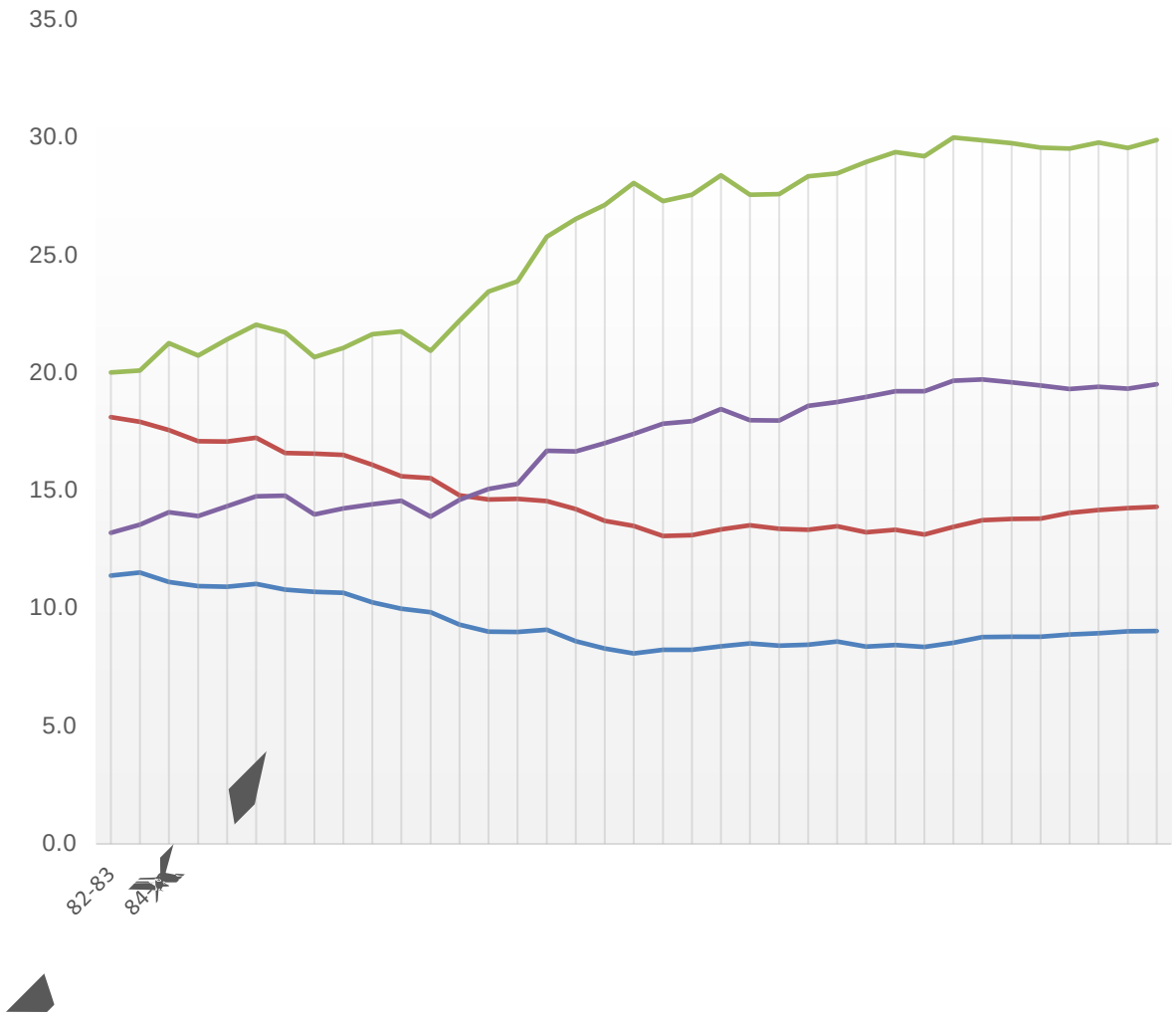
Food Service 6%

Sec/Para/ProfTech 22%

Nurse1%

PERSONNEL REPORT

PERSONNEL REPORT



Teacher Retention for the Last 5 Years

Year	[redacted]
Description	