

AGENDA SUMMARY SHEET

Agenda Item: " **Personnel Report 2019-2020**

Meeting Date: **December 2, 2019**

Description: " **Human Resource Personnel Report 2019-2020**

Action Desired **Report Only**

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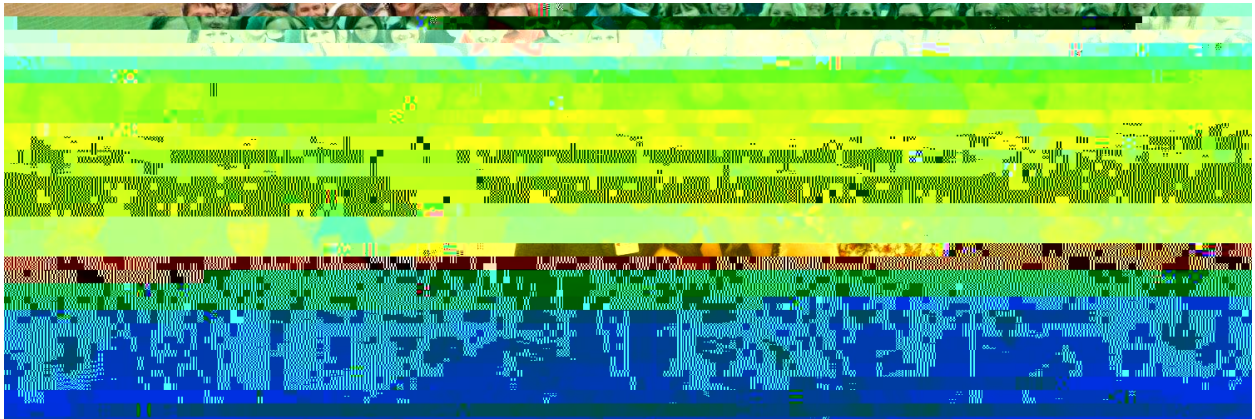
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Personnel Report

2019

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**Millard Public Schools
Recruiting Report**

2018-19

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Student Teacher Placements 2018-19

<u>ELEMENTARY</u>	<u>Pre-K</u>	<u>K</u>	<u>1-3</u>	<u>4-5</u>	<u>Spec.</u>	<u>Total</u>
Abbott		1		1	2	4
Aldrich			1			1
Ackerman						0
Black Elk			1			1
Bryan						0
Cather			1		2	3

MIDDLE SCHOOL

Teaching Area

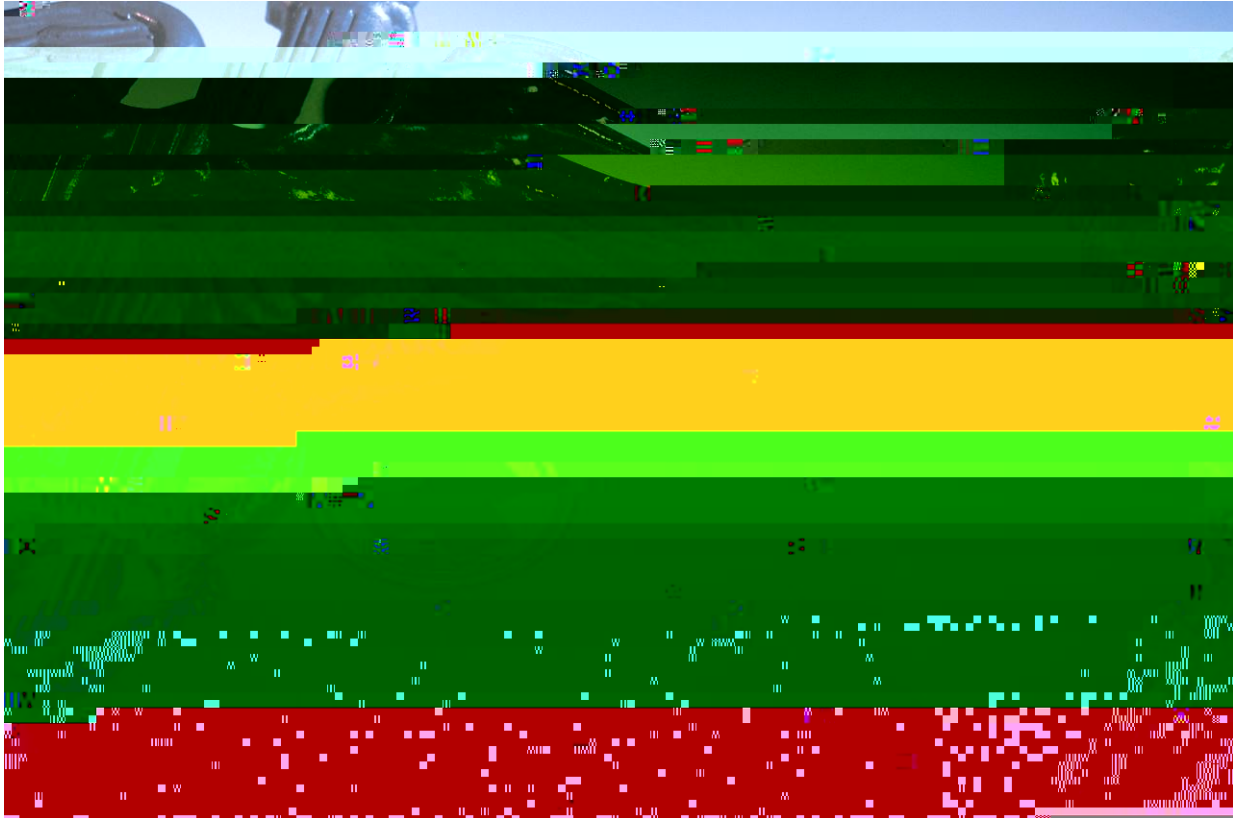
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Student Teacher Placement by University 2018-19

College/University	# of Student Teachers
University of NE Omaha	27
University of NE Lincoln	10
University of NE Kearney	8
College of St. Mary	7
Northwest Missouri State University	7
Midland University	4
Doane University	3
Nebraska Wesleyan University	2
Wayne State	2
Creighton University	1
Western Governors	1
Peru State College	1
Fort Hayes State	1
University of Northern Iowa	1
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TOTAL STUDENT TEACHERS	75

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Millard Public Schools Self-Funded Summary through FYE 2019

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 & Penalties	Deficit or Surplus	Ending Employee Benefits Fund Balance *
2009-10	\$21,410,109	\$839,109	\$780,921	\$19,641,783	n/a	\$21,261,813	\$15,232	\$0	\$163,528	\$9,255,830
2010-11	\$24,204,334	\$860,854	\$956,951	\$23,291,724	n/a	\$25,109,529	\$43,448	\$0	(\$861,747)	\$8,394,083
2011-12	\$25,139,372	\$854,990	\$708,385	\$26,296,769	n/a	\$27,860,144	(\$173,522)	\$0	(\$2,894,294)	\$5,499,789
2012-13	\$25,893,585	\$782,232	\$844,055	\$25,560,974	n/a	\$27,187,261	(\$172,533)	\$0	(\$1,466,209)	\$4,033,580
2013-14	\$28,829,970	\$817,223	\$911,634	\$26,190,158	n/a	\$27,919,015	(\$172,634)	\$0	\$738,321	\$4,771,901
2014-15	\$27,793,557	\$824,362	\$978,022	\$25,560,240	\$2,838,567**	\$27,362,624	(\$185,932)	\$299,628	(\$54,627)	\$4,717,274
2015-16	\$25,250,245	\$757,341	\$985,285	\$25,776,696	\$4,228,400**	\$27,519,322	(\$167,413)	\$206,821	(\$2,643,311)	

Millard Public Schools Self-Funded Summary through FYE 2019

- Footnotes:
- * The Employee Benefits Fund balance will vary from the Business Office numbers based primarily of timing and accounting of plan expenses / income. These variances have been reviewed by Human Resources and the Business Office and variances are within normal parameters. Unlike the Business Office numbers, the numbers above do not include the money loaned to the health fund from the general fund or the later paid back of the loans to the general fund. For the 2018-19 year, after all contracts were converted to a January 1 to December 31 timeline, a true up of the Employee Benefits Fund was conducted to reconcile amounts allocated for the fund and is reflected in the Other Adjustments column for that year. Reflecting the adjustment, the Buisness Office showed a Employee Benefits Fund balance of \$-772,694 (a difference of \$50,178 from Silverstone's accounting).
 - ** - The Health Savings Account contributions made by the District are made out of the general fund and not the health insurance fund. They are included on this sheet for information purposes and are not included in the total expenses or in the income/loss calculaton to the health insurance fund.
 - *** - For the 2014-15 year, the average number of persons in each plan is misleading because the high deductible plan did not exist until January of 2015. Therefore, 2014-15 averages include four months

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Reason	Admin	Teachers	Nurses	ProfTechS	ProfTechH	EdPara	CustMaint	Food Serv
Personal Illness	46.5	5,254.5	40.5	135.8	814.9	1,402.0	936.9	408.1
Family Illness	42.5	3,816.5	50.0	118.7	307.1	453.8	165.4	127.4
Business/Emergency	i i 710	9. 1,332.4	9.0s	33.0	220.5	347.7	3.0 18!	ne

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Staffing Admin Positions

Class	Current Job Class Title	FTE
A010	SUPERINTENDENT	1.00
A021	CHIEF FINANCIAL OFFICER	1.00
A030	ASSOC SUPT EDUC SERV	1.00
A060	ASSOC SUPT HR	1.00
A075	ASST SUPT LDR PLAN EVAL	1.00
A120	EXEC DIR TECHNOLOGY	1.00
A200	DIR EMPLOYEE RELATIONS	1.00
A205	EXEC DIR ASSMN-TRESR-EVAL	1.00
A210	DIR PERSONNEL	1.00
A230	DIR COMMUNICATIONS	1.00
A240	DIR STUDENT SERVICES	1.00
A250	DIR STAFF DEVELOPMENT	1.00
A260	DIR ELEM & EARLY CHILD ED	1.00
A270	DIR SECONDARY ED	1.00
A280	DIR SPED	1.00
A301	EXEC DIRECTOR-ACTIVITIES	1.00
A305	DIR OF DIGITAL LEARNING	1.00
A310	COORD OF CAREER & TECH ED	1.00
A330	COORD SPECIAL PROJECTS	1.00
A340	COORD K-5 SPED PROG	1.00
A350	COORD 6-12 SPED PROG	1.00
A354	COORD SPED RELSRV&YNGADLT	1.00
A360	COORD PRE-SCHOOL SPED	1.00
A401	ELEM PRINCIPAL	25.00
A402	MDL SCH PRINCIPAL	6.00
A403	HS PRINCIPAL	3.00
A422	MDL SCH ASST PRINCIPAL	12.00
A423	HS ASST PRINCIPAL	12.00
A443	HS ACTIVITY DIRECTOR	3.00
A463	HORIZON HS PRINCIPAL	1.00
A473	HORIZON ASST PRINCIPAL	1.00
Overall - Total		86.00

Class

C593	PHYSICAL ED TEACHER HS	23.0
C611	ELEM COUNSELOR	15.1
C612	MDL SCH COUNSELOR	15.0
C613	HIGH SCH COUNSELOR	22.0
C620	MEDIA SPECIALIST	1.0
C621	MEDIA SPECIALIST ELEM	24.6
C622	MEDIA SPECIALIST MS	6.0
C623	MEDIA SPECIALIST HS	4.0
C631	READ TEACHER ELEM	24.5
C640	LITERACY COACH	2.0
C641	EARLY LIT INT (ELI) TCHR	1.5
C652	LEARNING CTR TEACHER MS	3.0
C66I	ELL TEACHER	17.5
C670	TITLE 1 PRESCHOOL TCHR	9.0
C671	TITLE 1 TEACHER	7.0
C682	HIGH ABILITY LRNER TCH	6.0
C710	MEP TECH FACILITATOR	4.0
C711	TECHNOLOGY LEADER ELEM	1.0
C721	INSTR FACILITATOR	6.1
C731	INSTRUCTIONAL DEPTHD ELEM	0.5
C733	INSTRUCTIONAL DEPTHD HS	1.0
C741	MEP FACILITATOR ELEM	4.0
C743	MEP FACILITATOR HS	9.0
C744	HAL PROGRAM FACILITATOR	1.0
C751	LEADERSHIP/LEARNING FACIL	4.0
C770	MEA PRESIDENT	1.0
C771	ADMINISTRATIVE INTERN	14.0
C782	MIDDLE SCHOOL DEAN	1.0
C79I	INTERVENTIONIST	1.0
C811	SPED PROGRAM FACILITATOR	5.0
C831	SPED RESOURCE TEACHER ELE	46.0
C832	SPED RESOURCE TEACHER MS	28.5
C833	SPED RESOURCE TEACHER HS	34.0
C851	SPED MH TEACHER ELEM	11.0
C852	SPED MH TEACHER MS	7.0
C853	SPED MH TEACHER HS	16.0
C861	SPED BD TEACHER ELEM	5.5
C862	SPED BD TEACHER MS	4.0
C883	SPED MLC TEACHER	2.0
C891	AUDIOLOGIST	1.0
C90I	SPEECH PATHOLOGIST	61.0
C913	SPED VISION IMPAIRED TCHR	3.0
C922	BEHAVIOR SPECIALIST	1.0
C931	SPED INFANT TEACHER	3.0
C941	SPED PRESCHOOL TEACHER	13.0
C952	SPED HOMEBOUND TCHR MS	1.0
C961	EARLY CHLDHD LITERACY TCH	1.0
C97I	SCHOOL PSYCHOLOGIST	19.0
Overall - Total		1687.0

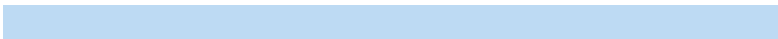
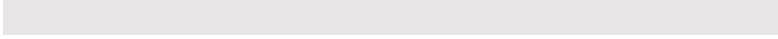
Staffing Professional Technical Salary Positions

Class	Current Job Class Title	FTE
G030	MULTIMEDIA FACILITATOR	1.00
G110	HUMAN RESOURCE RECRUITER	1.00
G210	RESEARCH ASSOCIATE	1.00
G211	DATA ANALYST/VISUAL SPEC	2.00
G215	CLARKE COMM FACILITA	1.00
G33I	SCHOOL SOCIAL WORKER	2.00
G341	SCHOOL SOCIAL WORKER ES	1.00
G342	SCHOOL SOCIAL WORKER MS	5.55
G343	SCHOOL SOCIAL WORKER HS	4.00
G351	OCCUPATIONAL THERAPIST ES	6.60
G361	PHYSICAL THERAPIST ES	4.00
G401	SYSTEMS ANALYST	1.00
G403	JR ROTC INSTRUCTOR I	1.00
G404	JR ROTC INSTRUCTOR II	1.00
G421	NETWORK SUPPORT SPEC	4.00
G431	TECH FACILITATOR 1A ELEM	7.00
G441	TECH FACILITATOR 2A ELEM	2.00
G450	TELECOMMUNICATIONS SPEC	1.00
G460	CADD/GIS ANALYST	1.00
G500	ACCOUNTING MANAGER	1.00
G520	DISTRICT ACCOUNTANT	2.00
G525	DATABASE PROGRAMMER	1.00
G550	DATABASE WAREHOUSE SPEC	1.00
G620	PURCHASING AGENT	1.00
G630	TRANSPORTATION MANAGER	1.00
G640	PROJECT MANAGER	2.00
Overall - Total		56.15

Staffing Professional Technical Hourly Positions

Class	Current Job Class Title	FTE
J010	EX SEC TO SUPERINTENDENT	1.00
J030	COMMUNICATIONS SPECIALIST	1.00
J100	HOME VISITOR B	4.00
J105	FAMILY FACILITATOR	1.00
J10S	HOME VISITOR S	1.00
J110	HR SPECIALIST CERT STAFF	2.00
J120	HR SPEC CLASSIFIED STAFF	2.00
J130	EMPLOYEE RELATIONS SPEC	1.00
J140	HR RECORDS SPECIALIST	1.00
J150	RECEPTIONIST	1.13
J180	ASSESS/RESEARCH/EVAL SEC	1.00
J240	SECRETARY DIR PUPIL SERV	1.00
J260	PUPIL SERVICES SECRETARY	3.00
J265	REGISTRATION SPECIALIST	1.00
J270	STAFF DEV PROG SECRETARY	0.78
J300	EXEC SEC ASSOC SUPT EDSRV	1.00
J310	LEADERSHIP/LEARNING SPEC	1.00
J315	GRANT-COM SERVICE-MENTOR	1.00
J320	SECRETARY TO DIR ELED	1.00
J330	TITLE I/ECE SECRETARY	1.00
J340	ED SERV SECONDARY EDU SEC	1.00
J345	BILINGUAL FAM-SCH LIA II	1.00
J34B	BILINGUAL FAM-SCH LIA I	2.00
J350	SECRETARY TO DIR SECED	1.00
J360	SECRETARY TO DIR SPED	1.00
J370	SPED SECRETARY I	2.00
J380	SPED PRE-SCH SECRETARY I	1.00
J400	SCTRY-ASST SUPT TECHNOLOGY	1.00
J410	TECH HELP DESK SPECIALIST	1.00
J474	TECHNOLOGY SPECIALIST II	7.00
J500	EXEC ASSIST TO THE CFO	1.00
J510	ACCOUNTING SPECIALIST	1.00
J520	PAYROLL SPECIALIST	2.00
J540	ACCTS PAYABLE ASSISTANT	1.00
J560	DUPLICATION CLERK	0.50
J600	SUPPORT SERV SECRETARY II	1.00
J601	CNA/CMA	8.00
J610	MAINTENANCE SECRETARY	2.50
J620	WAREHOUSE/MEDIA SECRETARY	2.00
J630	CATALOGER 12MO	1.00
J713	HS SECURITY GUARD	13.44
J714	HS SECURITY GUARD BLG PAY	0.88
J723	HS OUTSIDE SECURITY GUARD	2.00
J800	FOOD SERV BOOKKEEPER/SEC	2.00
J830	SPED VAN DRIVER	6.44
J840	SPED PRESCHOOL VAN DRIVER	14.16
J850	TRANSPORTATION SECRETARY	1.00
J860	SPED VAN DRIVER/JOB COACH	2.00
J902	SECRETARY 12MO MDL SCH	6.00
J903	SECRETARY 12 MO HIGH SCH	7.00

J913	HS ACCOUNTING CLERK	3.00
J921	ELEM SECRETARY 10 MO	25.00
J922	MDL SCH SECRETARY 10 MO	12.00
J923	HS SECRETARY 10 MO	22.00
J943	HS ACCOMPANIST	2.15
J982	TAP INTERN	2.00
Overall - Total		185.96



Class	Current Job Class Title	FTE
M010	CUSTODIAN SPEC PROJECTS	1.00
M023	CUSTODIAN I DEPT HEAD HS	3.00
M031	DAY CUSTODIAN II	26.00
M040	CUSTODIAN I	0.50
M042	DAY CUSTODIAN I MS	6.00
M043	DAY CUSTODIAN I HS	9.00
M050	NIGHT CUSTODIAN I	2.00
M051	NIGHT CUSTODIAN I ELEM	27.50
M052	NIGHT CUSTODIAN I MS	20.00
M053	NIGHT CUSTODIAN I HS	31.00
M080	PT CUSTODIAN 12-MO	0.50
M110	DELIVERY DRIVER	3.00
M120	WAREHOUSE ASSISTANT	2.00
M130	GENERAL LF L M TA GEN TÀ pC5TÀ E T'CU A) GE	



Staffing Food Service Positions

Class	Current Job Class Title	FTE
P101	FS ELM PRODUCTION MANAGER	25.00
P102	FS MS PRODUCTION MANAGER	6.00
P103	FS HS PRODUCTION MANAGER	4.00
P201	FS ELM HELPER	29.95
P202	FS MS HELPER	28.19
P203	FS HS HELPER	35.95
P302	FS MS PRODUCTION LEAD	5.60
P303	FS HS PRODUCTION LEAD I	2.94
P313	FS C-STORE MANAGER	3.00
Overall - Total		140.62

Department	Department Title	Employee Number
SUB CUST	SUB CUSTODIAN	24
SUB HRLY		



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Grade 6							26.9	26.0	25.1	27.2	26.2	23.1
Art	18.6		25.6		22.7		23.0	12.7	21.4	19.4	15.5	18.5
Family Consumer Science	25.8		23.8		23.2		16.6	19.3	18.0	16.5	17.7	18.6
Industrial Technology	18.3		17.3		21.2		23.0	19.0	17.9	23.6	24.3	16.5
P.E.	28.4		27.0		26.0		39.3	27.0	34.5	40.3	32.8	31.8
Health/KnowYrsf							26.2	26.3	23.0	23.0	26.2	19.0
Business	21.2		20.8		21.9							
Vocal Music	66.5		45.6		64.5		17.3	26.3	26.8	28.7	20.7	50.3
Instr. Music	67.8		49.2		35.0		32.0	31.8	31.8	32.0	31.7	35.3
Computers							18.1	15.8	19.6	17.9	20.0	10.9
Electives(HAL,STEM, etc.)							18.0	18.9	17.9	17.1	18.1	14.4
Math	22.8		21.2		22.1		24.2	22.9	22.4	24.2	27.1	24.8
English	25.1		24.7		22.1		26.2	26.5	22.3	26.2	27.1	24.8
Science	22.5		22.0		20.5		26.2	26.7	22.8	26.9	27.1	24.8
Social Studies	25.8		25.9		24.6		26.2	26.7	21.8	26.9	27.1	24.8
World Language	24.2		24.8		21.8		19.7	19.2	18.4	23.1	19.4	24.8
Montessori Mini Magnet												24.0

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Grade 6							26.9	26.8	25.2	26.8	29.3	23.8
Art	18.7		26.5		20.0		23.0	19.9	22.9	19.5	16.6	18.1
Family Consumer Science	24.8		24.4		23.7		21.2	23.6	19.5	20.2	20.5	15.9
Industrial Technology	20.5		18.3		20.8		21.1	18.9	17.3	23.1	23.7	16.4
P.E.	30.0		25.8		26.2		40.0					

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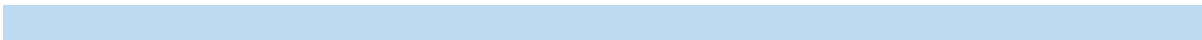
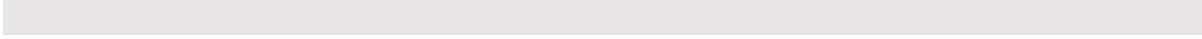
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Certificated Staff Educ Work Experience by School

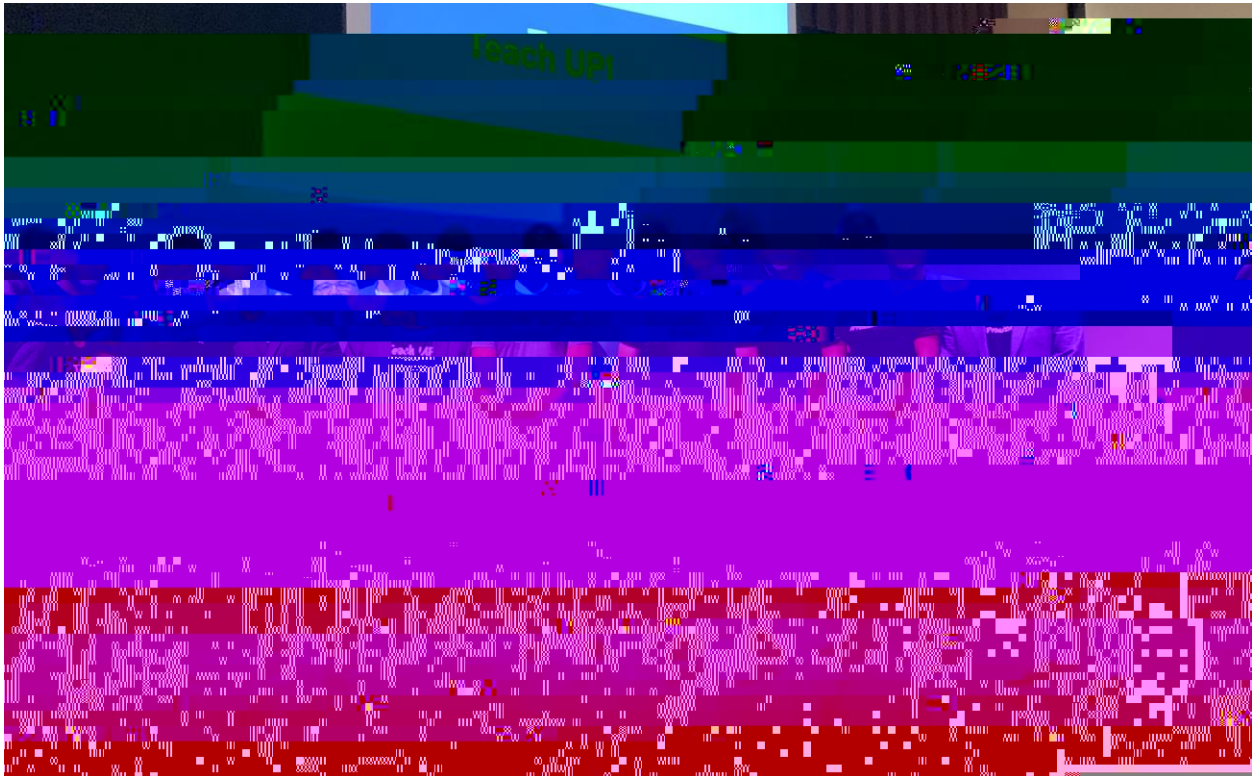
Base Location Building Name	Years in Total	Years in District
ABBOTT ELEMENTARY	14.1	11.6
ACKERMAN ELEMENTARY	17.3	14.9
ALDRICH ELEMENTARY	16.2	12.8
ANDERSEN MIDDLE SCHOOL	16.1	13.2
BEADLE MIDDLE SCHOOL	15.7	11.7
BLACK ELK ELEMENTARY	14.7	11.8
BRYAN ELEMENTARY	17.0	13.1
CATHER ELEMENTARY	14.6	11.3
CENTRAL MIDDLE SCHOOL	14.0	10.9
CODY ELEMENTARY	13.2	9.2
COTTONWOOD ELEMENTARY	18.3	13.3
DISNEY ELEMENTARY	13.8	9.7
DON STROH ADMIN CTR	21.0	17.0
EZRA MILLARD ELEMENTARY	13.4	10.0
HARVEY OAKS ELEMENTARY	15.6	11.3
HITCHCOCK ELEMENTARY	8.8	5.7
HOLLINGHEIGHTS ELEMENTARY	14.1	11.8
KEITH LUTZ HORIZON HS	14.0	9.4
KIEWIT MIDDLE SCHOOL	16.0	11.8
MISC LOCATION	21.0	21.0
MONTCLAIR ELEMENTARY	12.5	9.8
MORTON ELEMENTARY	13.8	11.9
NEIHARDT ELEMENTARY	12.0	7.9
NORRIS ELEMENTARY	13.5	9.1
NORTH HIGH SCHOOL	15.6	12.0
NORTH MIDDLE SCHOOL	12.8	9.1
REAGAN ELEMENTARY	11.5	9.9
REEDER ELEMENTARY	13.2	10.2
ROCKWELL ELEMENTARY	16.6	13.6
ROHWER ELEMENTARY	17.0	14.2
RON WITT SSC	21.3	15.6
RUSSELL MIDDLE SCHOOL	16.9	13.1
SANDOZ ELEMENTARY	15.9	11.7
SOUTH HIGH SCHOOL	14.5	11.5
UPCHURCH ELEMENTARY	14.0	10.5
WEST HIGH SCHOOL	17.5	13.3
WHEELER ELEMENTARY	17.3	14.7
WILLOWDALE ELEMENTARY	17.2	14.0
YOUNG ADULT PRG-CMS ANNEX	17.9	13.9
Overall - Average	15.4	12.0



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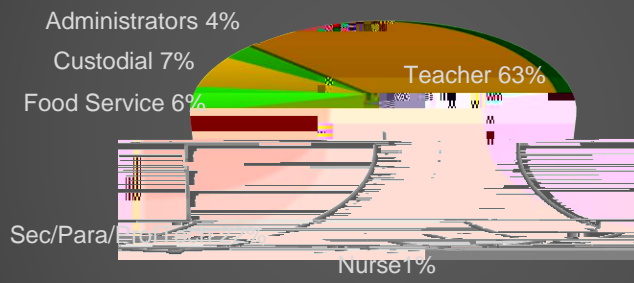


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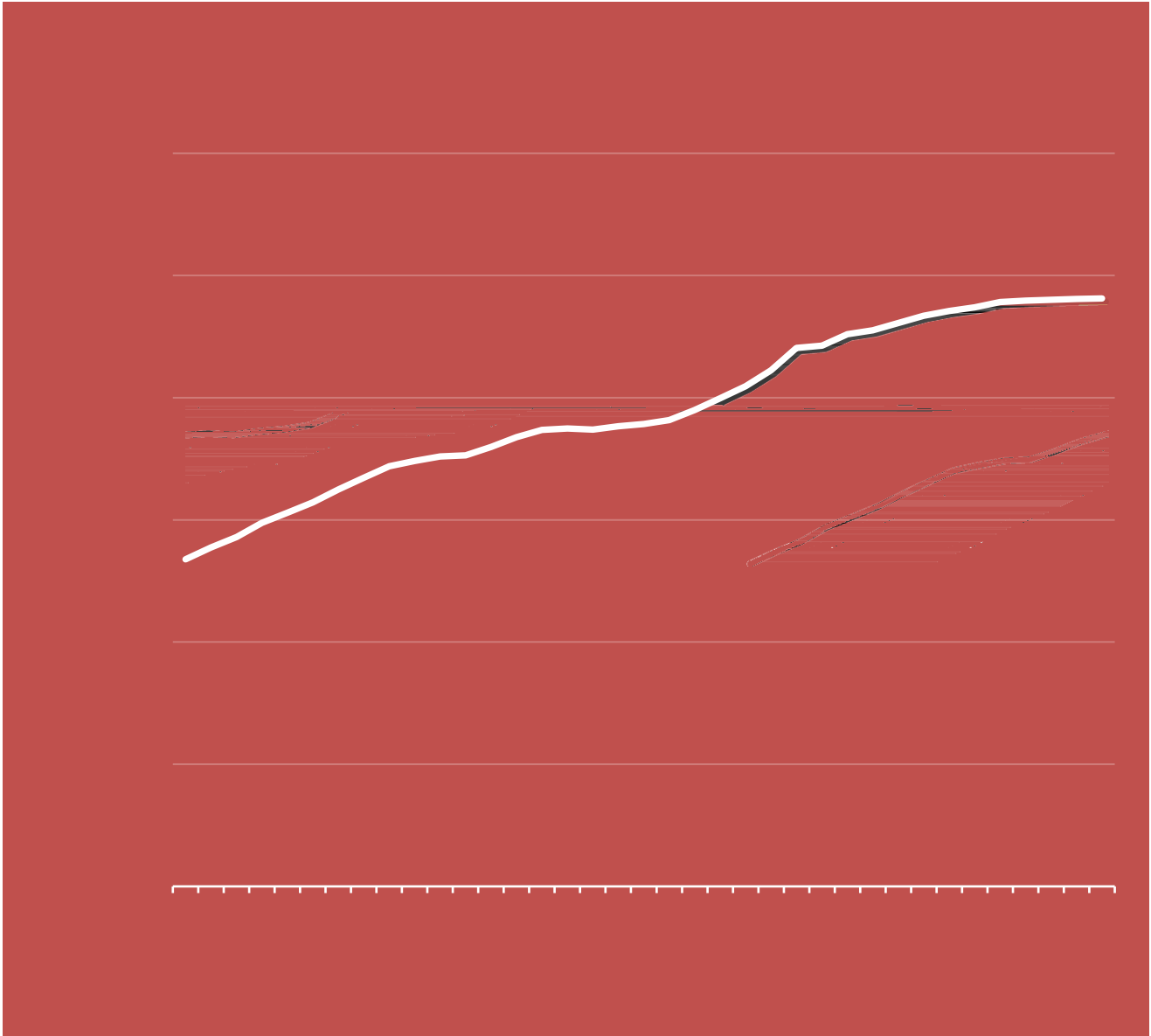
PERSONNEL REPORT

School Year	F.T.E.	Total	Total	Ratios			Tch/
				Stu/	Stu/	Staff/	

PERSONNEL REPORT



PERSONNEL REPORT



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[gct										
Føetkrvkan	Tqqmkg	Cnn"	Tqqmkg	Cnn"	Tqqmkg	Cnn"	Tqqmkg	Cnn"	Tqqmkg	Cnn"
% "qh" Pgy" Jktgu	67	349	5:	339	84	356	7;	339	57	329
% "ngcxkpi" gpf" qh" 36/37	9	32	[REDACTED]							
% "ngcxkpi" gpf" qh" 37/38	7	9	7	37	[REDACTED]					
% "ngcxkpi" gpf" qh" 38/39	2	9	5	32	8	9	[REDACTED]			
% "ngcxkpi" gpf" qh" 39/3:	3	7	3	8	5	32	5	36	[REDACTED]	
% "ngcxkpi" gpf" qh" 3:/3;	2	6	3	7	4	:	7	:	5	:
Hktuv" [gct" Tgvgpvkqp" Rgtegpv	:6'	:4'	:9'	:9'	:9'	:6'	:7'	::'	:3'	:4'
% "Uvkn" qp" Eqpvtcev" Ewtgpv	54	:6	4:	:3	75	32:	74	::		