



PORT TOWNSEND SCHOOL DISTRICT
LEARNING THROUGH A SENSE OF PLACE

Human Resources Report for 2016-17

Staff

<u>Year</u>	<u>Total Staff</u> (Does not include Coaches)	<u>Certificated</u>	<u>Para Educators</u>	<u>Non-Rep & Secretaries</u>	<u>Maintenance Custodians Bus Drivers</u>	<u>Admin</u> (Includes Superintendent, Principals and Certificated Directors)	<u>Coaches</u>	<u>Hispanic Staff</u>
2016-17	176	87	43	20	18	8	44	2

Grievances

<u>Year</u>	<u>Number</u>
2016-17	1

****During the 15-16 school year there Were 9 grievances filed and resolved July, 2016.**

Collective Bargaining Groups & Contract Status:

- Port Townsend Education Association 2016-17 through 2017-18
- SEIU (classified staff) 9/1/17 through 8/31/2020

Human Resources/Payroll

- Human Resources Staff: 1.63 FTE (Includes Director)
- Monthly Payroll - \$1.0 million per month (12 Month Average)
- Average of 217 staff paid per month (includes non-employee coaches and substitutes)

<u>District Goal/Strategy/Activity</u>	<u>Progress/Data</u>
Continue to recruit highly qualified teaching applicants.	The district has been sending teams to Career Fairs the past two years and we are starting to see more interest in our available positions.
Reduce absenteeism and the use of substitute teachers and paraeducators.	Continuous approval process and monitoring of absences not covered in the CBA or policy.
Reduce use of paper and moving to electronic storage of documents. Improve our current storage method of paper files.	In the process of organizing all past records in our new storage area at Gael Stuart and destroying any outdated or unnecessary documents.

What can the Board focus on to improve your department?

Continued awareness of teacher shortage, requiring aggressive recruiting of new teachers and when necessary, use of out-of-endorsement teachers. Awareness of Affordable Care Act reporting requirements impacting HR/Payroll workload. Awareness of the need to implement an Employee Assistance Program to help reduce stress, lost time from work and overall health-related costs (2016-17 cost is \$28.56 per employee).