



Human Resources Report for 2018-19

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 Food Service</u>	<u>Admin</u> (Includes Superintendent, Principals and Certificated Directors)	<u>Coaches</u>	<u>Hispanic Staff</u>
2016-17	185	87	43	20	27	8	44	2
2017-18	185	87	43	20	28	7	42	3
2018-19	192	88	47	20	30	7	42	5

Grievances

<u>Year</u>	<u>Number</u>
2016-17	1
2017-18	0
2018-19	0

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

Collective Bargaining Groups & Contract Status:

- Port Townsend Education Association 2018-2020
- SEIU (classified staff) 9/1/17 through 8/31/2020

Human Resources/Payroll

- Human Resources Staff: 1.63 FTE (Includes Director)
- Monthly Payroll - \$1.1 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 several years and we are starting to see more interest in our available positions.
Implementation of new Paraeducator Requirements	The Fundamental Course of Study (FCS) is in full swing for our district and Paraeducators will have completed two days of training by the end of school year 19-20.
Continue to use “Lean Thinking” in regard to office procedures.	Implemented the “Lean Thinking” philosophy in office practices. Moving forms toward electronic formats and removing unnecessary paperwork.
Implementation of SEBB (School Employee Benefits Board) health plans.	Attended state-wide training for implementation of SEBB as of January 1, 2020.

What can the Board focus on to improve the department?

- Continued awareness of teacher shortage, requiring aggressive recruiting of new teachers and when necessary, approving use of out-of-endorsement teachers.
- Support the state required training of Paraeducators, Fundamental Course of Study, and funding of that requirement if necessary.
- Awareness of SEBB and the concerns of district employees in regard to premiums.