

HUMAN RESOURCES

2023-2024 Budget Workshop

**Shawn Clark,
Assistant Superintendent for Human Resources**

February 7, 2023

Areas of Responsibility

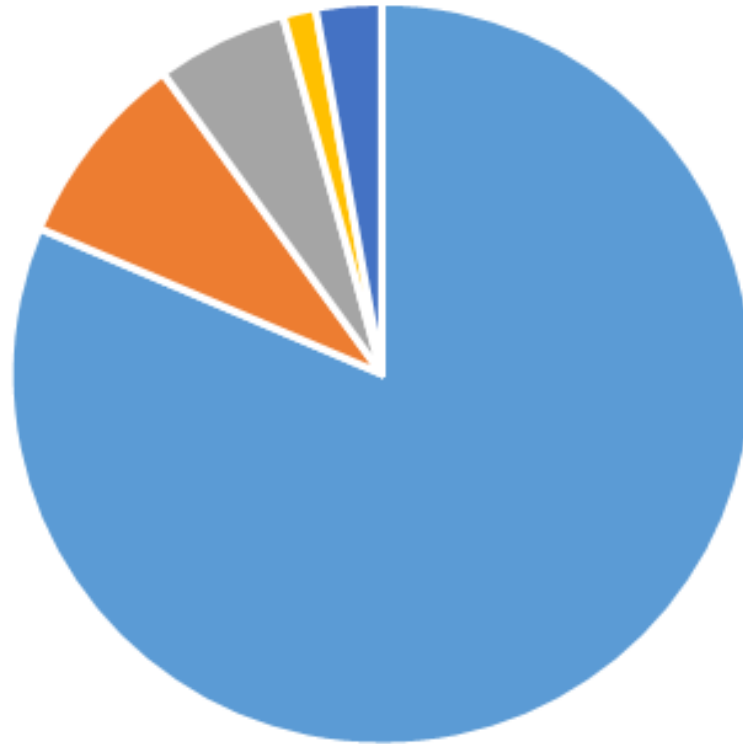
- Personnel processes and matters
- Staff hiring, onboarding and assignments
- Sectioning
- Contract negotiation
- Labor relations and contract administration
- Leadership development
- Administrator and Teacher evaluation process

Report Highlights

- Budget
- Sectioning and Staffing
- Coordination
- Hiring
- Negotiations

Budget Overview

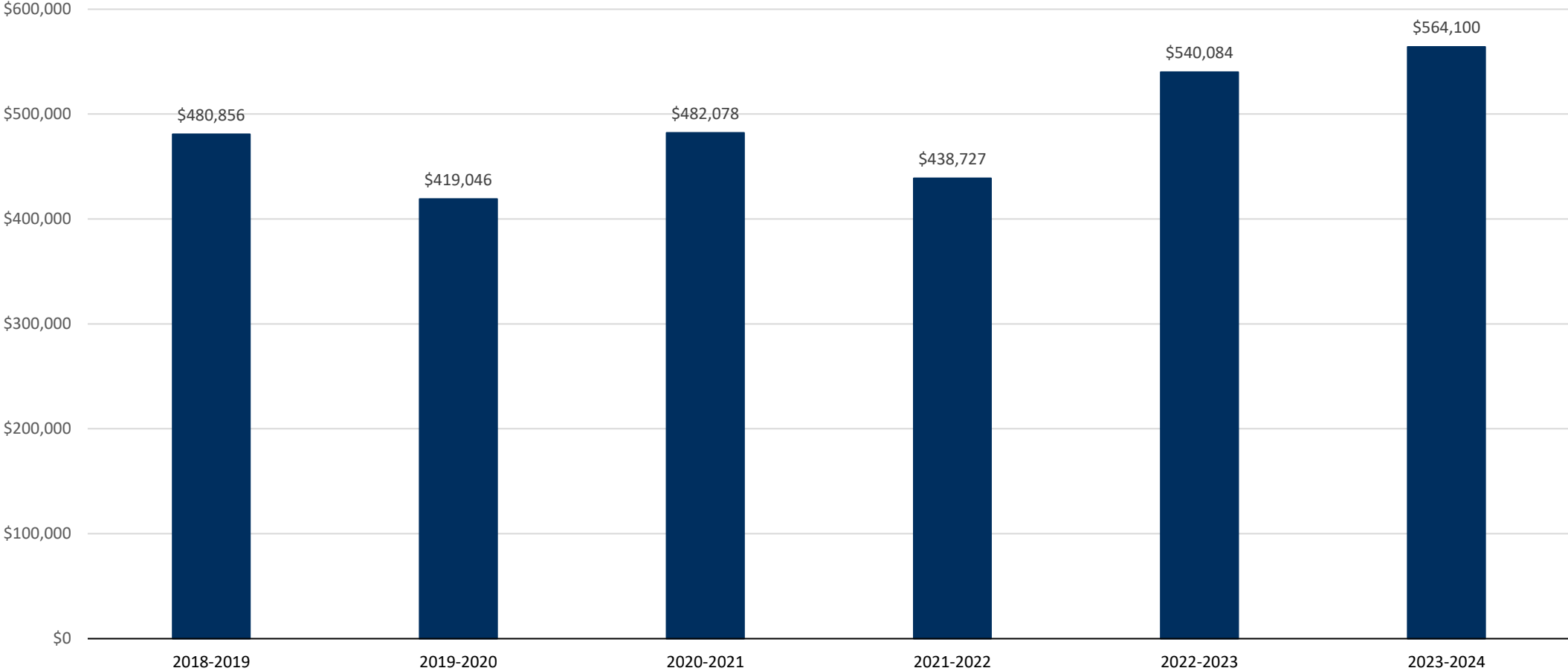
Human Resources Budget Top Five Expenses



■ Salaries ■ Teacher Fellows ■ Contracted Services ■ Meeting Expense ■ Interviewing Committee

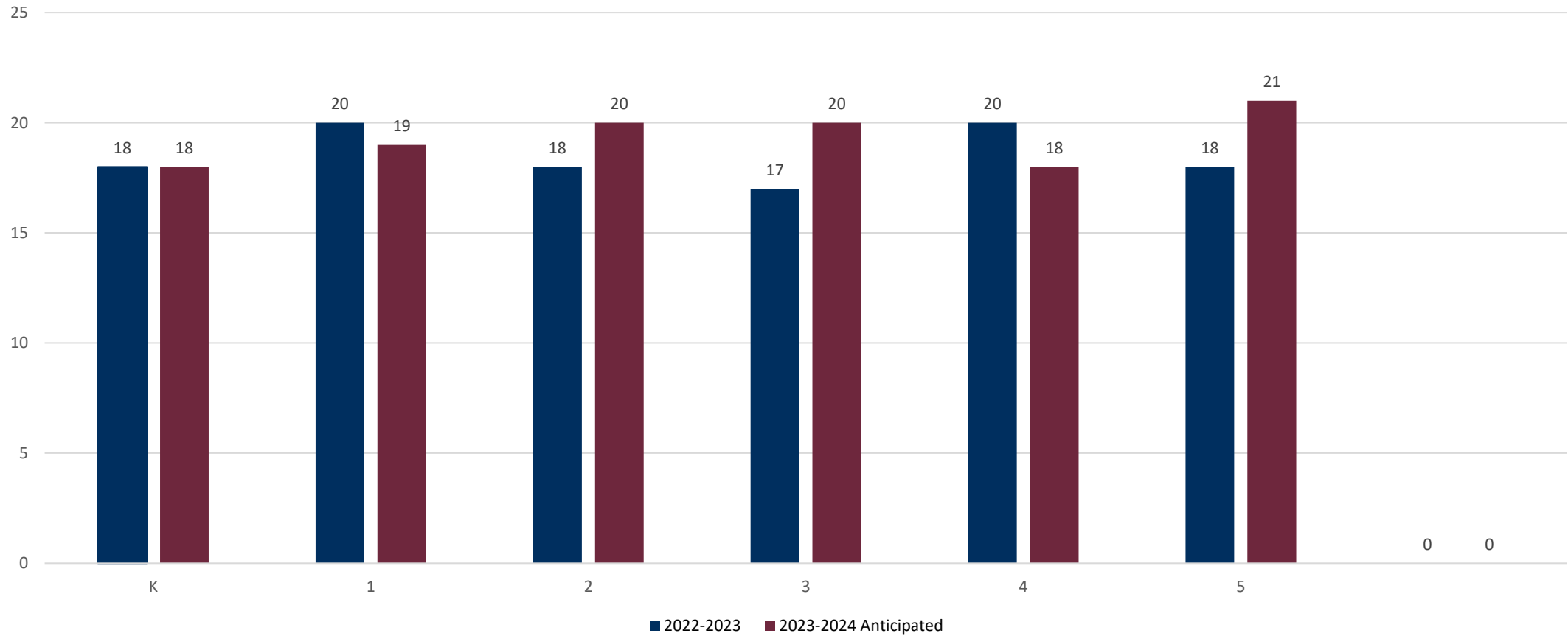
Budget History

Human Resources Budget History



Elementary Sections

Elementary Sectioning



Potential Increase of five sections

Middle and High School Sectioning and Staffing

- Middle School staffing remains predictable due to the team model
- Secondary staffing goal is staff neutral

Human Resources Coordination

- **Federal Grants**
 - **Social Emotional Learning Support**
- **Healthcare Worker Bonus**

Hiring

- Assistant Superintendent for Business
- Thornell Road Principal
- Sutherland High School Assistant Principal
- Mendon High School Assistant Principal
- Certificated Staff- 37
- School Related Professionals- 45
- Support Staff- 43

Hiring Areas of Focus

- Support Staff
 - Bus Drivers and Monitors
 - Food Service Workers
 - Custodians
 - School Aides
 - Safety and Security Personnel

Contract Negotiations

- Bus Drivers and Attendants
- PDTA
- PEOP
- Custodial, Maintenance & Mechanics
- Food Services

QUESTIONS?