

1420 Human Resources and Benefits Salaries and expenses for Human Resources and Benefits office	
Professional Salaries (01)	Contracted Services (04)
Clerical Salaries (02)	Supplies and Materials (05)
Other Salaries (03)	Other Expenses (06)

ORGANIZATION/PROGRAM DESCRIPTION

The Human Resources Department has responsibility for a variety of personnel functions including but not limited to staffing, labor relations, selected staff development, and management of school personnel records. These areas include, but are not limited to, the following specifics:

Staffing

- Recruit candidates for all positions within the school department
- Ensure compliance with federal and state regulations regarding professional licensure, “Highly Qualified” rules, CORI / SORI regulations, EEOC and MCAD regulations, MTRS regulations, and other legal mandates
- Manage/administer substitute teacher services for schools
- Serve as liaison to Lexington’s “Diversity Task Force

Labor Relations

- Maintain current contracts and agreements
- Resolve conflicts
- Bargain new and successor contracts

Selected Staff Development

- Employee recognition (Budget found in School Committee Section)
- Manage/administer new teacher orientation, mentoring, and induction programs

Management of School Personnel Records

- Maintain accurate and complete database of school department personnel
- Complete EPIMS and other mandated state and federal reports

STAFFING SUMMARY:

Line No	DESE Func	JOB_DESC	Operating				Total Sum of FY11 FTE Budget	Total Sum of FY12 FTE	Total Sum of FTE Change	Total Sum of FY12 Budget
			FY11 FTE Budget	FY12 FTE	FTE Change	FY12 Budget				
1	2305	DEGREE CHANGES			0.00	\$ 280,000			0.00	\$ 280,000
2	2357	MEN/COA CO MENTOR	5.00 31.25	5.00 31.25	0.00 0.00	\$ 2,576 \$ 32,196	5.00 31.25	5.00 31.25	0.00 0.00	\$ 2,576 \$ 32,196
4	1420	ADMIN ASST CO RECPT/HR SEC DH SECY - HR	0.00 0.80 0.00 1.00	1.00 0.80 0.43	1.00 0.00 0.43 (1.00)		0.00 0.80 0.00 1.00	1.00 0.80 0.43	1.00 0.00 0.43 (1.00)	
5	1420	CO SECRETA	2.00	2.00	0.00		2.00	2.00	0.00	
14	1420	HUMAN RES	1.00	1.00	0.00		1.00	1.00	0.00	
17.1	3200	NURSE SUB	0.00		0.00	\$ 15,000	0.00		0.00	\$ 15,000
17.2	2325	LEA LT SUB LG TRM SUB REG TCH SU			0.00 0.00 0.00	\$ - \$ - \$ 500,000			0.00 0.00 0.00	\$ - \$ - \$ 500,000
18.1	2210	SEC/SUBSTI	27.00		(27.00)	\$ 40,000	27.00		(27.00)	\$ 40,000
18.2	2330	IA SUB	0.00		0.00	\$ 35,000	0.00		0.00	\$ 35,000
Grand Total			68.05	41.48	(26.57)	\$ 1,245,295	68.05	41.48	(26.57)	\$ 1,245,295

- Transfer \$16,750 from the per diem substitute line to fund the position of “Substitute Services Assistant” - LESA / Class 3, 10 month , step 3, @18.75 hours per week or 0.43 FTE’s, for a total number of work days per year of 224 out of 260. Position needs to be reclassified as LESA 12 Month from LESA 10 Month.

EXPENSE SUMMARY:

State Func - Seg 7	FY11 Funct	ACCOUNT DESCRIPTION - new	Sum of FY09 YTD EXP/ENC	Sum of FY10 YTD EXPENDED	Sum of FY11 STM Budget	Sum of FY12 ATM Request	Sum of \$ Changed
1420	Human Resources and Benefits	ADVERTISING	\$76,930	\$ 64,835	\$ 82,400	\$ 82,400	\$ -
		HR HIRING SERVICES	\$0	\$ -	\$ -	\$ -	\$ -
		MEMBERSHIP/DUES/LICENSES & SUB	\$2,205	\$ 14,325	\$ 1,030	\$ 1,030	\$ -
		OFFICE SUPPLIES	\$515	\$ -	\$ -	\$ -	\$ -
		POSTAGE & MAILING	\$72,427	\$ 69,349	\$ 98,815	\$ 98,815	\$ -
		PROFESSIONAL SERVICES	\$24,708	\$ 9,564	\$ 65,959	\$ 92,209	\$ 26,250
		SUPPLIES & MATERIALS	\$2,581	\$ 72	\$ -	\$ -	\$ -
5200	Employee Benefits & Insurance	EAP & NEW TEACHER ORIENTATION	\$12,237	\$ 18,172	\$ -	\$ -	\$ -
Grand Total			\$191,602	\$ 176,318	\$ 248,204	\$ 274,454	\$ 26,250

- Transfer \$7,000 from per diem substitute line to the HR Administration account for a total of \$89,400 to fund advertising for per diem substitute teachers;
- Transfer \$11,625 from per diem substitute line to the HR administration account to fund annual contract with Frontline Placement Technologies, d.b.a. AESOP (due to a one-time start-up and training fee, this represents a \$4500 savings in FY12);
- Transfer \$5,625 from per diem substitute line to the HR administration account to fund annual contract with PSST (MUNIS bi-directional integration with AESOP), and;
- Transfer \$2000 (\$20 X 100 substitutes) from per diem substitute line to fund annual substitute training Solution In Mind, Inc. d.b.a. Subhub (\$20 X 100 substitutes). Due to a reduction in the number of on-line trainings from 200 in FY11 to 100 in FY12, this represents a \$2000 savings in FY12).