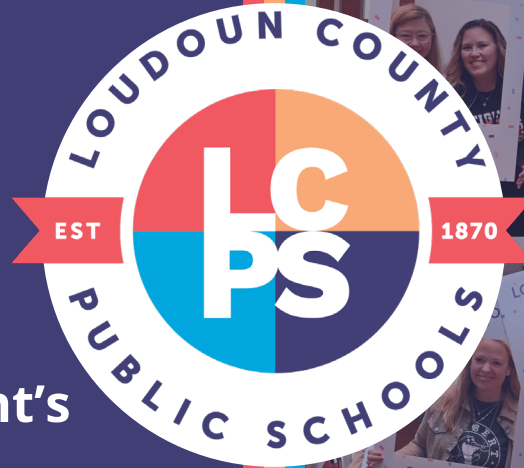
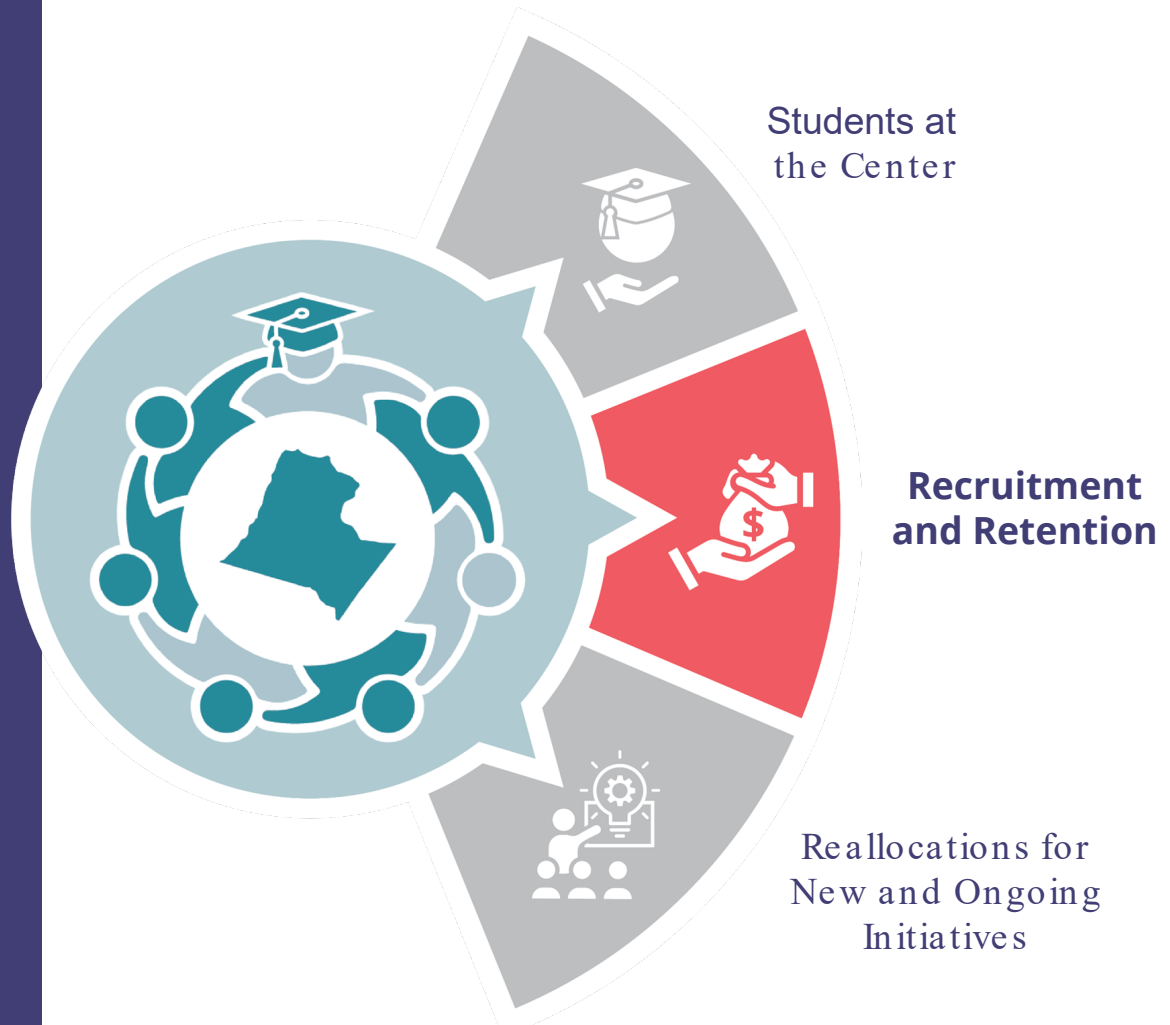


FY25 Human Resources and Talent Development's Estimate of Needs January 25, 2024

Lisa Boland
Chief Human Resources Officer



Human Resources and Talent Development FY25 Budget Priorities Support OneLCPS



FY25 Superintendent's Estimate of Needs

Human Resources and Talent Development

	FY24 Adopted Budget	FY25 Proposed Budget	FY25 to FY24 Change
Personnel	\$13,899,762	\$14,551,734	4.7%
Operations & Maintenance	1,987,900	2,028,500	2.0%
Capital Outlay	0.0	393,000	0.0%
Total	\$15,887,662	\$16,973,234	6.7%



HRTD - Personnel Summary

LCPS HR staff to full-time employee ratio of 0.60, below large organization average of 2.57.

FY25 Proposed	Chief Human Resources Officer	Office of Employee Benefits	Office of School-Based Staffing, Recruitment, and Substitutes	Office of Support Staffing, Compensation, and Operations	Office of Workplace Relations	Office of Title IX
Personnel	10.0	16.0	22.0	19.0	13.0	3.0
						3.0 new FTE







School Based Staffing, Recruiting, & Substitutes

- School Based staffing, placement, reassignment, and separation
- Attend & host virtual and in-person job fairs
- Hiring manager training
- Substitute recruitment & onboarding
- Grow Your Own initiatives



Support Staffing, Operations, & Compensation

- Support staffing, placement, reassignment, and separation
- One-Stop recruiting event support
- HRTD Employee of the Year Program
- Position classification
- Compensation Reviews
- Pre-Employment background checks





Employee Benefits

- Leave
- Workers Comp
- ADA
- Health Benefits
- Wellness Works!
- EAP
- VRS & LCPS Retirement
- Short & Long-term Disability
- Tax Deferred Savings Programs
- Employee Discount Program



Employee Recognition, & Talent Development

- Peer to Peer Recognition Program
- Service and Retiree Recognition Programs
- Teacher of the Year and Principal of the Year Programs
- Leadership coaching for new senior leaders
- Leadership academy for support services leaders



Human Resources and
Talent Development



Performance Management & Workplace Relations

- Evaluations
- Equity & Compliance Investigations
- Employee Relations
- Employee Investigations into Alleged Policy Violations
- HRTD Policy Review Process
- Training for Administrators in best practices ER Response and Documentation




Title IX

- Oversight of Title IX Compliance
- Student & Employee Title IX Sexual Harassment, and Gender Equality investigations
- On-going education & training for administrators and staff
- Track and monitor trends for implementation of preventative measures



Human Resources and
Talent Development

A network diagram on a dark blue background. It features a central circle with a person icon, connected by lines to several other circles, each containing a person icon. These are further connected to a larger outer ring of person icons, creating a web-like structure.

Attract, recruit, develop, and retain a **high-performing and inclusive workforce** that empowers all students to make meaningful contributions to the world.

Supporting a Safe Learning & Working Environment



2.0 FTE | \$420,148

Deputy Title IX Coordinator



1.0 FTE | \$174,196

Title IX Intake Specialist

Human Resources and
Talent Development





Recruitment and Retention



HRTD:

Supporting the Employee Life Cycle



Why is a Focus on Retention Important?

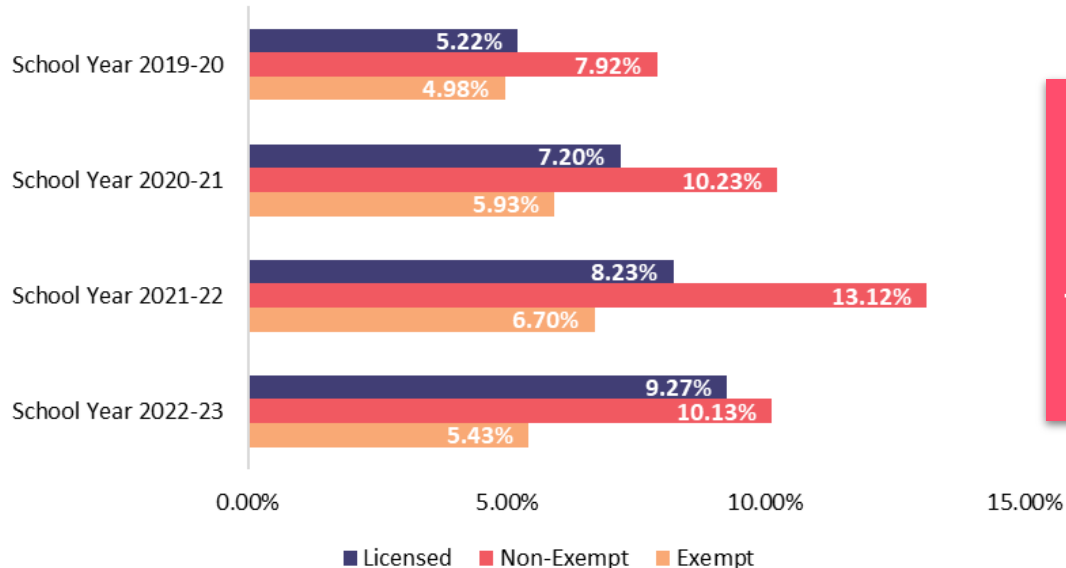


ONE LCPS | 2027 STRATEGIC PLAN FOR EXCELLENCE

Goal 2: Exemplary Staff

Key strategies for success to cultivate high-performing teams of professionals committed to realizing our mission and goals

LCPS Employee Attrition



Human Resources and
Talent Development



LCPS employees are our biggest asset and HRTD's FY25 budget initiatives reflect the continued investment in having LCPS be **THE Employer of Choice.**



New Teacher Sign on Bonus

\$2000 - All
\$2000 - Special Education
\$2000 - Title I

Substitute Rate Increase

\$135 Daily Rate
\$150 Loyalty Rate



Tuition Assistance Program Implementation

\$300,000

Mental Well-being Support

Dedicated LCPS EAP
Counselor



FY25 Human Resources and Talent Development's Estimate of Needs January 25, 2024

Lisa Boland
Chief Human Resources Officer

