

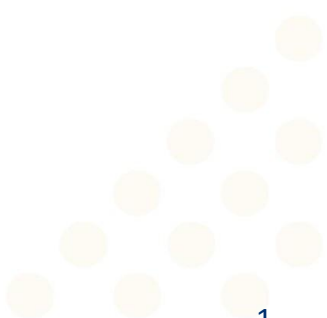
SD 308

Human Resources Annual

Report

Board of Education

April 11, 2023



Human Resources

Priority	What does success look like in 2026?
Recruit and retain an high quality and diverse staff	<p>Discretionary turnover (excluding retirements, promotions, and dismissals) will be reduced by 10% compared to 2020-2021 in all categories.</p> <p>Demographics of newly hired Teachers and Administrators will meet or exceed the demographic makeup of those awarded bachelor's degrees (Teachers) or master's degrees (Administrators) in education for that year from in-state institutions of higher education as documented on the Illinois Board of Higher Education (IBHE) degree and enrollment tool.</p>
Explore ways to increase private and grant funding	Increase revenue from private and grant funding to complement and add to the district's financial position

Human Resources

Priority	2022-23	Updates for March 2023	What does success look like in 2026?
Recruit and Retain High Quality and Diverse Staff	<p>Reduce Discretionary Turnover 10% from 2020-2021 levels:</p> <ul style="list-style-type: none"> - 13 Administrators - 11 Non-Bargaining - 19 Oswego Custodial/Maintenance Association (OCMA) - 71 Oswego Education Association (OEA) - 87 Oswego Educational Support Professionals Association (OESPA) - 23 Oswego Transportation Association (OTA) 	<ul style="list-style-type: none"> • 2022-2023 Discretionary Turnover (As Of March 21, 2023): <ul style="list-style-type: none"> - 3 Administrators - 5 Non-Bargaining - 11 OCMA - 7 OEA - 41 OESPA - 14 OTA • Retention Memorandum of Understanding (MOU) reached with: <ul style="list-style-type: none"> • OESPA (February 2023) • New Collective Bargaining Agreement (CBA) negotiated: <ul style="list-style-type: none"> • OTA (February 2023) 	<p>Reduce Discretionary Turnover By 10% Compared to 2020-2021 levels</p>

Human Resources



- Reduce Discretionary Turnover By 10% From 20-21 Levels:

Category:	20-21 Turnover	Envision 308 Goal	21-22 Turnover	22-23 (as of 3/21/23)	Variance From 3/21/21	Variance From 3/21/22
Administrators	13 (4)	Less Than 12	13 (5)	3	25% reduction	40% reduction
Non-Bargaining	11 (6)	Less Than 10	18 (10)	3	50% reduction	70% reduction
OCMA	19 (10)	Less Than 18	22 (18)	11	10% increase	39% reduction
OEA	71 (6)	Less Than 64	80 (10)	7	17% increase	30% reduction
OESPA	87 (28)	Less Than 79	104 (59)	41	46% increase	31% reduction
OTA	23 (9)	Less Than 21	31 (20)	14	56% increase	30% reduction

Human Resources

Priority	2022-23	Updates for March 2023	What does success look like in 2026?
Recruit and Retain High Quality and Diverse Staff	Demographics of Teachers & Administrators Hired Reflect Demographics of Bachelor's Degrees (Teachers) and Master's Degrees (Admin.) Awarded on Il. Board of Higher Ed. Degree/Enrollment Tool	<ul style="list-style-type: none"> Increased representation of African American, American Indian/Alaska Native, Asian, and Hispanic Teachers hired in 22-23 compared to 21-22. Recruiting and retention strategy focused on strength of benefit packages and six consecutive years with no medical rate increases. 36% of employees on District 308 medical insurance have never had their medical premiums increase. 	<p>Demographics of Teachers match IBHE bachelor's degree data</p> <p>Demographics of Administrators match IBHE master's degree data</p>

Human Resources



- Teacher & Admin Hire Demographics Reflect Degrees Awarded:

Category:	19-20 Degrees	20-21 Hires	20-21 Degrees	21-22 Hires	21-22 Degrees	22-23 Hires
African American:	Teacher - 6.1% Admin. - 8.1%	Teacher - 4.1% Admin. - 6.3%	Teacher - 6.0% Admin. - 8.4%	Teacher - 4.4% Admin. - 28.6%	Pending	Teacher - 5.9% Admin. - 0.0%.
American Indian/ Alaska Native:	Teacher - 0.3% Admin. - 0.0%	Teacher - 1.4% Admin. - 0.0%	Teacher - 0.1% Admin. - 0.1%	Teacher - 0.0% Admin. - 0.0%	Pending	Teacher - 0.1% Admin. - 0.0%
Asian:	Teacher - 3.0% Admin. - 2.8%	Teacher - 2.7% Admin. - 6.3%	Teacher - 3.0% Admin. - 2.1%	Teacher - 1.5% Admin. - 0.0%	Pending	Teacher - 4.9% Admin. - 0.0%
Hispanic/Latino:	Teacher -15.7% Admin. - 11.4%	Teacher - 16.2% Admin. - 0.0%	Teacher - 20.2% Admin. - 9.8%	Teacher - 10.1% Admin. - 0.0%	Pending	Teacher - 11.8% Admin. - 6.7%
Native Hawaiian/Other Pacific Islander:	Teacher - 0.2% Admin. - 0.0%	Teacher - 0.0% Admin. - 0.0%	Teacher - 0.1% Admin. - 0.0%	Teacher - 0.0% Admin. - 0.0%	Pending	Teacher - 0.0% Admin. - 0.0%
White:	Teacher - 70.3% Admin. - 69.7%	Teacher - 75.7% Admin. - 85.7%	Teacher - 66% Admin. - 75.1%	Teacher - 85.5% Admin. - 71.4%	Pending	Teacher - 73.5% Admin. - 93.3%

Human Resources

Priority	2022-23 Current Progress	What does success look like in 2026?
Explore ways to increase private and grant funding	Renewed partnership with Rush Medical that has generated more than \$325,000 in revenue year-to-date. This partnership has been instrumental in allowing the District to not increase medical insurance premiums for six consecutive calendar years.	Increase revenue from private and grant funding to complement and add to the district's financial position

How will we measure success a year from now?

Human Resources

Priority	2023-24	Indicators of Success for March 2024	What does success look like in 2026?
Recruit and Retain High Quality and Diverse Staff	<p>Conduct Market Analysis for compensation and benefits to ensure we can compete for high-quality diverse talent in the marketplace.</p> <p>Survey staff to identify the key factors that drive their decisions to remain with SD 308 and use data to inform retention efforts.</p>	<p>Market Analysis to establish compensation and benefit benchmarks for administrative, certified, and support staff.</p> <p>Negotiate Successor CBA with OEA</p> <p>Negotiate Updated Life/Disability Insurance Policies that control long term costs to maintain competitive compensation package.</p>	<p>Discretionary Turnover reduced by 10% from 2020-2021 levels in all categories.</p> <p>Demographics of Teachers & Administrators Hired Reflect Demographics of Bachelor's Degrees (Teachers) and Master's Degrees (Admin.) Awarded on IL Board of Higher Ed.</p> <p>Degree/Enrollment Tool.</p>

Human Resources

Priority	2023-24	Indicators of Success for March 2024	What does success look like in 2026?
Recruit and Retain High Quality and Diverse Staff	Demographics of Teachers & Administrators Hired Reflect Demographics of Bachelor's Degrees (Teachers) and Master's Degrees (Admin.) Awarded on Il. Board of Higher Ed. Degree/Enrollment Tool	Build relationships with regional universities and organizations with demographics that represent the community we serve in order to recruit and retain high quality staff.	Demographics of Teachers & Administrators Hired Reflect Demographics of Bachelor's Degrees (Teachers) and Master's Degrees (Admin.) Awarded on Il. Board of Higher Ed. Degree/Enrollment Tool.

Human Resources

Priority	2023-24	Indicators of Success for March 2024	What does success look like in 2026?
Explore ways to increase private and grant funding	Continue partnership with Rush Medical, and identify other non-medical areas where direct contracting may work.	Increased utilization of Rush Medical as percentage of medical spend.	Increase revenue from private and grant funding to complement and add to the district's financial position

Administrative Recommendation for the Area of Human Resources

ENVISION 308 ANNUAL PROGRESS REPORTS



Questions?