



Human Resources Department
Key Performance Indicators
2019-2020

Our department is dedicated to student achievement by recruiting and retaining the highest quality staff, serving the needs of our employees and promoting fiscal stewardship. Our performance indicators were developed as a team to support continued growth and transform our decision making with a data-drive culture. This year our focus is on answering the following questions.

- Have we improved our CPI processes to promote an increase in T&E funds?
- Have we increased our retention rate for teachers with less than 5 years of experience?
- Have we decreased our workers’ compensation costs by decreasing workplace accidents?
- Have we supported schools in maximizing FTE in the areas of EIP and REP?
- Have we improved our recruitment efforts to bring qualified candidates to schools and departments, decrease our vacancies and fill high need areas timely?

KPI	GOAL	EVIDENCE
CPI - T&E Funds	Increase our T&E funds from \$65,887,023 in FY20 by 3% (\$1,976,610) in FY21	CPI report, GaDOE earnings sheet for FY21
Retention Rate- Less than 5 Years	Increase the retention rate of teachers with less than 5 years’ experience from 44% in FY20 by 10% in FY21	Retention report, exit interview report
Workplace Accidents	Decrease workplace accidents from 231 in FY19 by 5% (11) in FY20	Summary year-to-date report, monthly claim report
FTE- EIP and REP	Increase our teacher positions earnings from 148 EIP and 30 REP in FY20 by 5% (7 EIP, 2REP) in FY21	FTE Track, Infinite Campus master scheduling report,
Teacher Recruitment and Certification	Track recruitment data of teachers in FY20 (Oct.-May) to determine which methods are most successful and monitor PQ certification for all new hires to decrease the number of out of field teachers on our state report by 10%	Recruitment data, PQ state report, GaPSC certification report

*See attached charts for action steps and data