JUNEAU SCHOOL DISTRICT
CITY AND BOROUGH OF JUNEAU

Student Services

Goals: Develop and implement strategies, organizational models, material support and training, which are aligned with district's strategic plan and provides leadership and effective support to school based special education, nursing, counseling, emergency planning and truancy programs. Each department strives to further enhance student educational performance and/ or ensure a safe and healthy school environment.

Description

Special Education & Section 504

- Support students with disabilities through specialized instruction, behavior plans, and related services as defined in the student's Individualized Education Plan (I.E.P.)

Health Services - Support

- Through the utilization of a standardized district nursing protocols and guidelines provide nursing, immunization and other health related support to schools.

Guidance Support

- Provide social, emotional, and career counseling, utilizing district established guidelines and protocols, in kindergarten through 12th grade.

Emergency Planning and Response

- Development and maintenance of a district Emergency Preparedness Plan and assist schools in their individual planning and implementation of emergency protocols.
- Pandemic planning and implementation.

Truancy Prevention

- District Truancy Tracker

2011 – 2014 Strategic Plan

- Implement an assessment system that informs instructional practices.
- Engage all staff in the study and use of effective instruction and intervention strategies for all students.
- Provide support systems to implement instruction programs with fidelity.
- Create a coordinated professional development system that is responsive to achievement data, aligns with school and district improvement efforts and maximizes the investment of district resources.
- Strengthen our human resource strategy with improved hiring, orientation, training, feedback, and evaluation processes.
- Develop and implement a service culture and efficient system of support at District Office.

Successes

- Improved para-educator training during district in-services.
- Increase district performance score over pervious 5-year district special education audit and 100% rating on district administrative standards.
- Successful pandemic response for H1N1.
- Implementation of SOS (suicide prevention program).
- Revision and updating of district nursing protocols.

Challenges

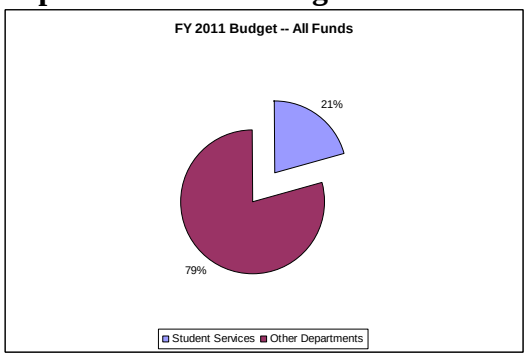
- Hiring and retention of qualified special education teachers and administrators.
- Development of skills enhancement program for para-educators.
- Having all special education teachers and para-educators having access to proven instruction and/or behavioral programs, materials, assessments, and strategies.

Action Steps

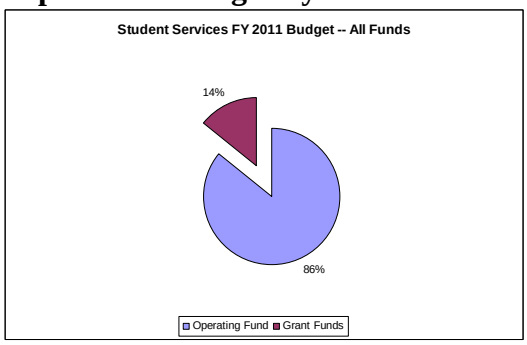
- Implementation of a new teacher coaching and mentoring program.
- Development and implementation of advanced skills training for para-educators.
- Identification and purchase of essential core programs, materials, and assessments that have been proven to produce significant academic or behavioral achievement.

PRELIMINARY BUDGET: $16,226,093

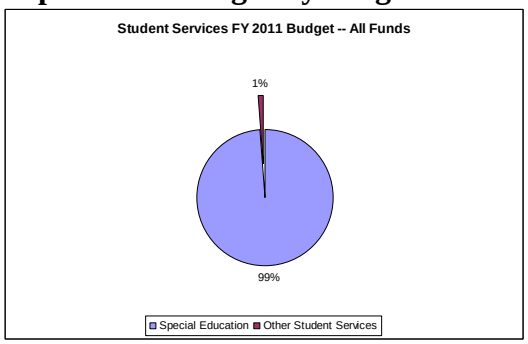
Department Total Budget



Department Budget By Source



Department Budget By Program



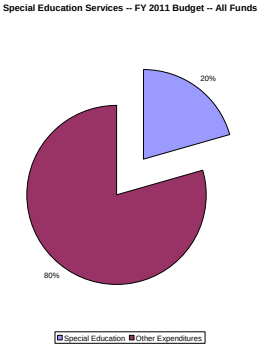
Department Staff

This is the amount of full-time equivalent (FTE) staff that is budgeted in the FY 2011 budget:

- Administrators: 2.00
- Teachers: 85.80
- Classified: 134.81

FTE – Full-time equivalent

Special Ed. Budget % of All Funds



How the money is allocated

The table below shows how the Student Services Department is budgeted by specific categories such as salaries, wages, benefits, supplies and materials, and services, etc. It also shows the source of funds for the Department.

By Program	
Special Education	$ 16,025,814
Other Student Services	
Delinquent Students	39,000
Attendance Services	66,079
Guidance Support	8,750
Health Services--Support	20,950
Suicide Prevention	64,000
Emergency Preparedness	1,500
Subtotal	200,279
Total	$ 16,226,093

By Object	
Wages, Salaries, Benefits	$ 15,312,318
Purchased Services	543,400
Supplies & Materials	262,675
Other	107,700
Total	$ 16,226,093

By Source	
Operating Fund	13,939,093
Grant Funds	2,287,000
Total	$ 16,226,093

JUNEAU SCHOOL DISTRICT
CITY AND BOROUGH OF JUNEAU

Administrative Services

Goals: Provide quality non-instructional and ancillary services to support instruction while ensuring compliance with relevant regulatory requirements.

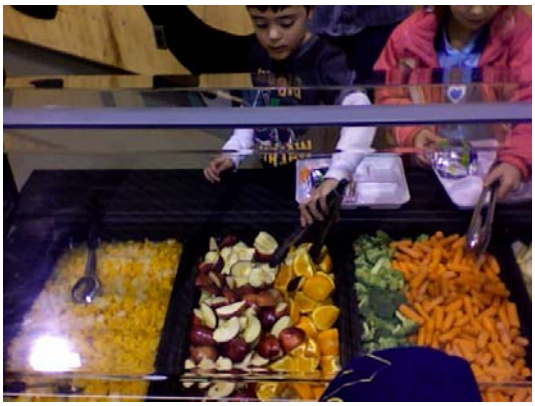
Description

Administrative Services:

- Maintains and cleans 946,000 square feet of schools daily;
- Facilitates over 200,000 Community School person visits annually;
- Serves over 400 students in before and after school programs and during school breaks;
- Serves over 1,400 lunches daily;
- Transports 1,500 students every school day;
- Supports computer services for over 5,000 students and staff members;
- Issues over 20,000 payroll remittances annually;
- Issues over 5,500 vendor payments each year;
- Maintains accurate student enrollment information;
- Prepares the annual financial report; and
- Prepares the annual budget.

2011 – 2014 Strategic Plan

- Develop and implement a service culture and efficient system of support at the District Office.



Successes

- Saved over $1 million by initiating an energy conservation and education program;
- Replaced the student management information system with a system to enable data driven decision making;
- Opened a new high school and oversaw the renovation and remodeling of most other District schools;
- Upgraded technology with limited resources;
- Replaced the finance and payroll systems to meet future budgeting, accounting, and human resource information needs;
- Nearly doubled the number of lunches served while reducing the prices charged to students; and
- Improved the budgeting process.

Challenges

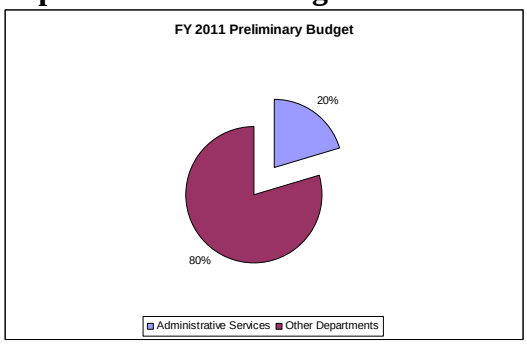
- Improved customer service to schools, departments, and outside parties;
- Efficient internal informational communication and reporting; and
- Implementing technology recommendations submitted by an independent study.

Action Steps

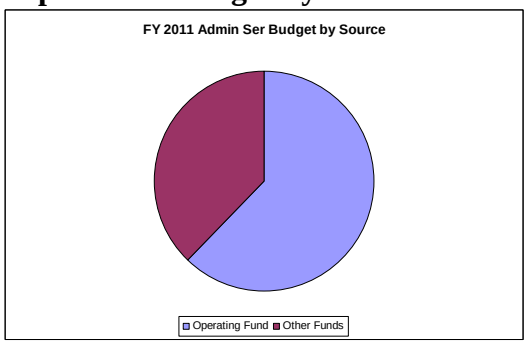
- Begin a quality assurance program.

PRELIMINARY BUDGET: $15,875,769

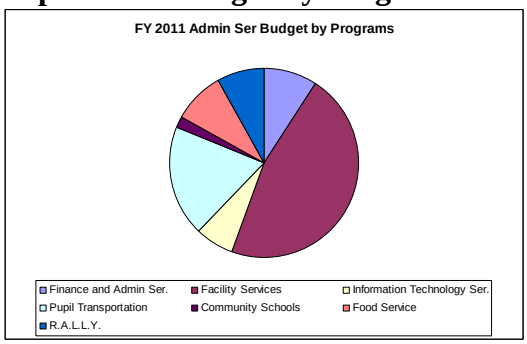
Department Total Budget



Department Budget By Source



Department Budget By Program



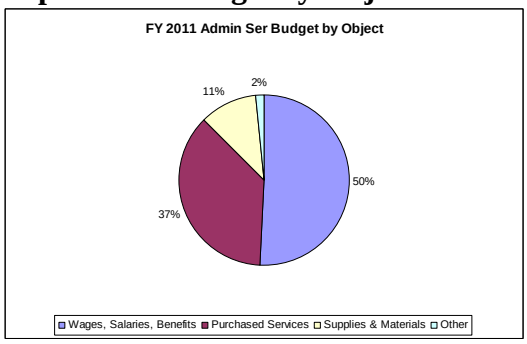
Department Staff

This is the amount of full-time equivalent (FTE) staff that is budgeted in the FY 2011 budget:

- Administrators: 1.80
- Supervisors: 8.00
- Classified: 80.33

FTE – Full-time equivalent

Department Budget by Object



How the money is allocated

The table below shows how the Administrative Services Department is budgeted by specific categories such as salaries, wages, benefits, supplies and materials, and services, etc. It also shows the source of funds for the Department.

By Program		
Finance and Admin Ser.	$	1,420,544
Facility Services		7,354,895
Information Technology Ser.		1,114,131
Pupil Transportation		3,009,000
Community Schools		318,991
Food Service		1,405,112
R.A.L.L.Y.		1,289,480
Total	$	15,912,153

By Object		
Wages, Salaries, Benefits	$	8,114,162
Purchased Services		5,800,007
Supplies & Materials		1,759,652
Other		238,332
Total	$	15,912,153

By Source		
Operating Fund		9,889,570
Other Funds		6,022,583
Total	$	15,912,153

JUNEAU SCHOOL DISTRICT
CITY AND BOROUGH OF JUNEAU

District Administration

Goals: The goal of the Superintendent's Office is to provide the effective leadership and communication that contributes to the achievement of the District's mission and goals. The Human Resources Department leads our efforts to recruit and retain the highest quality workforce.

Description

Office of the Superintendent

- Provide long-range and short-range leadership for District programs, including budget and policy.
- Provide direction and support for all schools and departments, including fiscal and program accountability.
- Serve as the primary liaison between the school district, the School Board, and the community.

Human Resources

- Ensure the appropriate work force is in place to carry out the mission of the District.
- Facilitate meaningful and proactive relationships with staff and union representatives.
- Coordinate District recruitment and retention efforts.

Communications

- Create and implement core communication strategies to engage our internal and community stakeholders.
- Revise and improve District website and produce written materials.
- Emergency response.
- Help facilitate the home to school connection.

2011 – 2014 Strategic Plan

- All nine of the Strategic Plan initiatives fall within the responsibilities of these District administrators.
- While all staff share responsibility for the effective implementation of the Strategic Plan, leadership for these initiatives resides with Cabinet level administrators.

Successes

- Development of Strategic Plan that is responsive to student achievement, community input and research on effective District practices.
- Creation of several communication strategies with employee groups and the community.
- Passage of a school construction bond to improve the Gastineau Elementary School facility.
- Initial implementation of the common formative assessment system (MAP).

Challenges

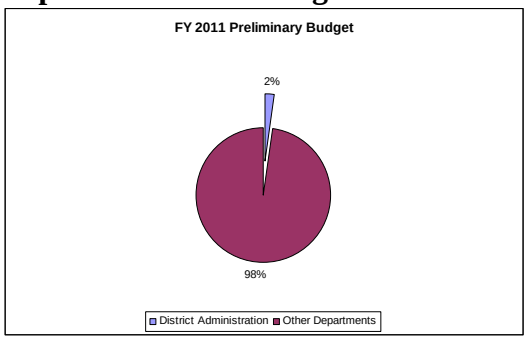
- Equity.
- Deliver on the promise of the Strategic Plan – implementation with fidelity and, ultimately, measurable increases student achievement.
- Explore realigning staff assignments to implement the Strategic Plan.
- Recruiting the highest caliber work force, especially in math, science, and special education.
- Re-establish comprehensive curriculum review and adoption process.
- Institute system-wide professional development aligned with instructional priorities.

Action Steps

- Implement the Strategic Plan, including the specific action plans for each initiative.
- Align personnel and resources to the mission and goals of the District.
- Prioritize work within diminishing resources available as stimulus funding sunsets.

PRELIMINARY BUDGET: $1,756,122

Department Total Budget



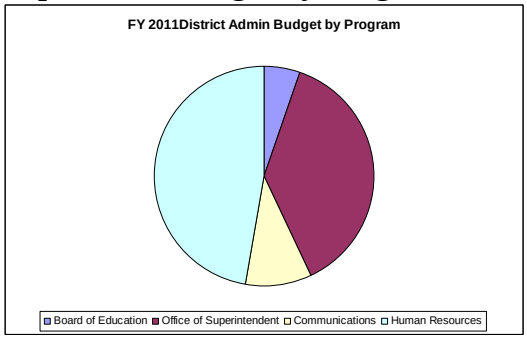
Department Staff

This is the amount of full-time equivalent (FTE) staff that is budgeted in the FY 2011 budget:

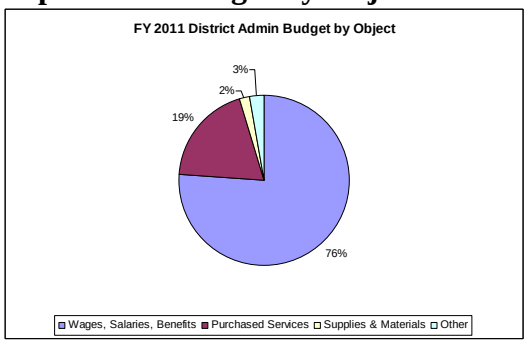
- Administrators: 3.20
- Supervisors: 2.00
- Classified: 6.00

FTE – Full-time equivalent

Department Budget By Program



Department Budget By Object



How the money is allocated

The table below shows how the District Administration is budgeted by specific categories such as salaries, wages, benefits, supplies and materials, and services, etc.

By Program		By Object	
Board of Education	$ 91,896	Wages, Salaries, Benefits	$ 1,336,462
Office of Superintendent	666,108	Purchased Services	337,760
Communications	168,515	Supplies & Materials	34,400
Human Resources	829,603	Other	47,500
Total	$ 1,756,122	*Total*	$ 1,756,122

JUNEAU SCHOOL DISTRICT
CITY AND BOROUGH OF JUNEAU

Instructional Services

Goal: The goal of Instructional Services is to partner with educators to support high quality pre-K-12 curriculum, instruction, assessment, and equity.

Description

- Coordinates professional development for over 400 teachers, including classroom coaching and new teacher mentoring.
- Coordinates curricular review.
- Manages $1.8 million in NCLB-related federal funds and more than $2 million in other grants annually.
- Manages student testing and student data and information systems.
- Oversees various student enrichment and support programs (English Language Learners, Extended Learning, Summer Scholars, libraries, Sea Week, Indian Studies, elementary art, homeless services, drug-alcohol counselors).

Successes

- Implemented new district-wide common interim assessment (MAP: Measured Academic Progress).
- Launched two new professional development newsletters.
- Secured two large grants: CARES evening credit recovery; Native students' transitions to high school.
- Expanded cultural education through partnership with Goldbelt Heritage.
- Developed CTE agreements.
- Implemented new curriculum for English Language Learners.
- Hosted over 700 participants at statewide math-science conference.
- Piloting new model of professional development through monthly cadres.
- Implemented two new online training tools: Teachscape, Atomic Learning.
- Piloting two pre-K classrooms in partnership with Head Start.
- Trained over 400 staff on new student information system.

Challenges

- Capacity; job assignments must reflect funding sources.
- Effective professional development system.
- Equity of resource distribution and classroom practices.
- Re-establishment of curricular review cycle; funding for adopted materials.
- Lack of cohesive approach or budget for technology.
- Sustainability of grant-funded activities.

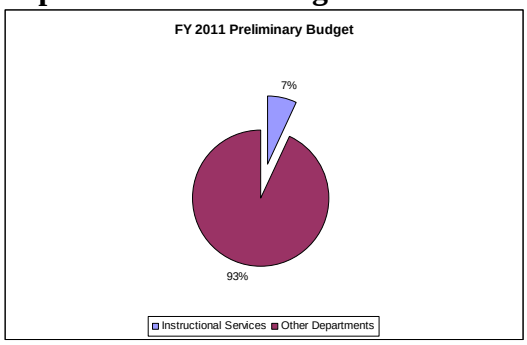
Action Steps

Instructional Services is responsible for four strategic initiatives:

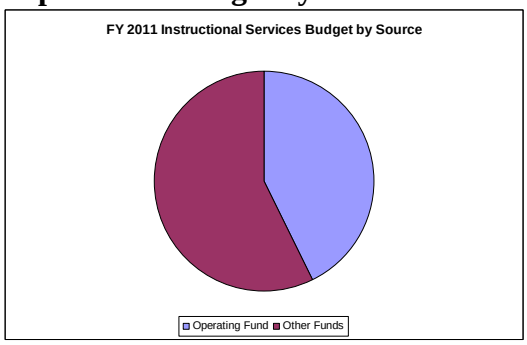
- Align grade level core standards in math and literacy with world-class goals in mind.
- Study and implement an assessment system that informs instructional practices linked to increases in student achievement.
- Engage all staff in the study and use of effective instruction and intervention strategies for all students.
- Create a coordinated professional development system that is responsive to achievement data, aligns with school and district improvement efforts, and maximizes the investment of district resources.

PRELIMINARY BUDGET: $5,386,162

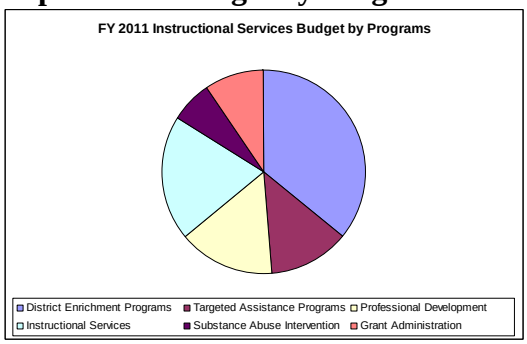
Department Total Budget



Department Budget by Source



Department Budget by Program



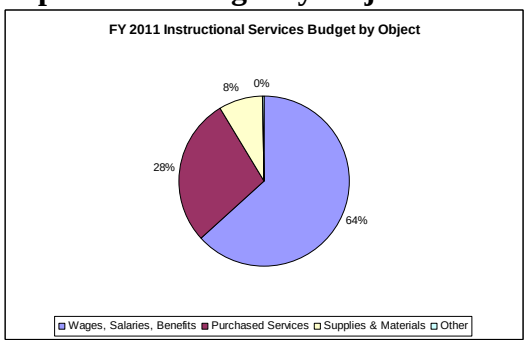
Department Staff

This is the amount of full-time equivalent (FTE) staff that is budgeted in the FY 2011 budget:
(Supervised by Assistant Superintendent):

- Coordinators & Specialists: 8.00
  - 2.45 Operating Fund
  - 5.55 Grant Funds
- Support Staff 8.00
  - 3.25 Operating Fund
  - 4.75 Grant Funds

Oversight of seven instructional coaches.
FTE – Full-time equivalent

Department Budget by Object



How the money is allocated

The table below shows how the Instructional Services Department is budgeted by specific categories such as salaries, wages, benefits, supplies and materials, and services, etc. It also shows the source of funds for the Department.

By Program		
District Enrichment Programs	$	1,928,539
Targeted Assistance Programs		692,500
Professional Development		822,007
Instructional Services		1,074,116
Substance Abuse Intervention		364,000
Grant Administration		507,000
Total	$	5,388,162

By Object		
Wages, Salaries, Benefits	$	3,406,249
Purchased Services		1,522,759
Supplies & Materials		445,954
Other		13,200
Total	$	5,388,162

By Source		
Operating Fund		2,306,175
Other Funds		3,081,987
Total	$	5,388,162