

CITY AND BOROUGH OF JUNEAU SCHOOL DISTRICT

BOARD AGENDA ITEM

DEPARTMENT: SUPERINTENDENT'S OFFICE

CLASSIFICATION: EDUCATIONAL SERVICES 6.0

 INFORMATION

 X ACTION

TITLE: Budget Staffing Adjustment

JSD GOAL:

Goal 3: Assure system wide structures that support achievement, inclusion, and graduation for all students

ISSUE SUMMARY:

This proposal is for a .5 FTE Coordinator of Projects focused on moving forward specific elements of the Strategic Plan. Specifically, this one-year temporary position would ensure the advancement of our work on Strategic Initiative #1 (core standards), Strategic Initiative #7 (human resources strategy), and Strategic Initiative #8 (community partnerships). This position is for one year only.

RECOMMENDATION:

The administration recommends approval of this proposal.

BACKGROUND:

The Strategic Plan represents our "theory of action" on how to support school staff in increasing student success across the District. It begins with setting high standards that are communicated clearly and succinctly. The action plan for Strategic Initiative #1 is the mechanism through which that will be accomplished. This work is a pre-requisite to the other Strategic Initiatives related to student achievement. The proposed temporary .5 Coordinator would assist greatly in the task of getting this work finalized and communicated out to school staff and assist staff in the alignment of those standards to daily lessons.

Other elements of the Strategic Plan that would receive immediate support through this position include Strategic Initiative #7 (strengthening our human resources strategy) and Strategic Initiative #8 (strengthening community partnerships). In human resources, this position would help finalize the teacher evaluation document and assist in the development of professional development for administrators in implementing that process. It would also include (in relation to Strategic Initiative #5) development of a professional development strand for classified employees. In strengthening community partnerships, this position would specifically support the development of an interactive data base for school staff and community-based partners involved in career technology programs.

PROS/CONS:

The benefit of adopting this proposal is to add temporary capacity to the implementation of the Strategic Plan. This is a one-year position.

A drawback to this proposal is that it wasn't included as a part of our community budget conversation. Implementation of this proposal may appear to contradict discussions regarding other budget requests that were denied. It is important to remember that other proposals were not definitively single-year expenditures and this proposal is. The purpose of bringing this to the Board in public session is to assure the Board and our community that changes are as transparent as possible and supported by the Board.

BUDGET IMPLICATIONS:

The total cost of approving this proposal is approximately \$70,000 (including associated payroll costs). This would be funded by a planned reduction in targeted ending fund balance.

STATUS:

With approval by the Board, this proposal would be implemented immediately.

MOTION:

I move the Board adopt Action Item 6.0 and approve the hiring of a one-year .5 FTE Projects Coordinator to support implementation of the Strategic Plan.