

Board of Education

INFORMATION

TITLE: Staffing for Safety, Security, Compliance, and other 6.888 Proposal/Vision 2023 Needs Using Funds Created through Cuts in other Areas of Operations

DATE: June 25, 2018

RESPONSIBLE ADMINISTRATOR: Doug Brubaker, Ph.D.
Superintendent

BACKGROUND/CONSIDERATIONS:

Through cost-saving strategies such as phasing out of the district's internal print shop, consolidation of instructional software, restructuring the Information Services Department, contracting out overnight security services, reallocating responsibilities and compensation indices because of the elimination of an Executive Council-level position, eliminating a central office classified clerical position, and restructuring some supplemental services administered through the Parker Center, **the district has created enough efficiencies to meet needs that were identified during the course of the planning processes we completed this past year.**

Some items were included in the initial 6.888-Mill Citizens' Committee Proposal but removed from the final Millage 2018 Plan that voters approved on May 22, 2018. We are in the process of adding the following positions:

- Three (3) Certified School Security Officers (CSSOs)
- Two (2) School Nurses
- Three (3) Elementary Assistant Principals

These priorities will also be addressed in the 2018-19 budget using funds made available by creating efficiencies:

- Five (5) additional counselor contract days. This enables counselor staff development to take place before and after the school year. This will increase student contact time and contribute to school safety.

- Contracted grant-writing services will be included in the proposed 2018-19 budget. An FTE for a grant writer was part of the original 6.888 millage proposal. Using contracted services is a more cost-effective way to meet that need at this time.
- Adjustments to athletic stipends will be included in the 2018-19 budget based on the findings of an internal review.

There will be sufficient savings for the district to add 3.5 secretary positions at the elementary schools. The district is implementing more detailed cash-handling procedures in the coming year that are more labor-intensive. Also, using classified positions to track Chromebooks -- which will be one of the key responsibilities for these positions -- has proven to be more cost-effective than using technicians; the practice allows technicians to remain focused on break/fix issues instead of inventory. As secure entries are installed, it will be important to ensure that staff members are always available at the front desks of our schools to manage those entries in addition to performing other tasks.

We have also completed the hiring process for a Supervisor of Maintenance and Construction position that is also needed to protect district assets and improve services to our schools for the benefit of our students. This position has been funded by creating efficiencies in other areas.

It is exciting that these changes illustrate the value of reallocating resources to achieve high-priority objectives.

RECOMMENDATION:

This is an information item. No action is required.