

Human Resources - Action Plan - SY 2024-25 - SY 2026-27
Chief of Operations: Dr. John Mayo - Asst. Superintendent HR: Corey Dotson

Goal #1		Assistant & Substitute to Teacher Programs (Licensed)		
Strategic Plan Goal Area	Student Centered Workforce			
Strategic Plan Performance Objectives	PO-SCW-3-By 2030, APS will improve retention to at least 93% and focus recruitment efforts on hard to fill positions and increasing teacher diversity to be more representative of the APS student population.			
Baseline Data	20 assistants and 4 substitutes successfully completed the APS A to T and Substitute to Teacher program during the 23-24 school year.	Identify if goal is required based on state or federal requirements, or other guidelines		
3 Year Performance Goal				
By 2026, the overall number of assistants and substitutes successfully completing the A to T and Substitute to Teacher program will increase by at least 10% annually.				
Annual Performance Goals				
Annual Performance Goal Year 1 (2024-25)	By 2025, the overall number of assistants and substitutes successfully enrolled in and/or completing the A to T and Substitute to teacher program will increase by at least 10% annually for the overall tiered goal: Overall: The total number of A scale employees enrolled in and/or completing the A to T program and total number of Substitute employees completing the Substitute to teacher program will increase from 24 to 28			
Annual Performance Goal Year 2 (2025-26)	By 2026, the overall number of assistants and substitutes successfully enrolled in and/or completing the A to T and Substitute to teacher program will increase by at least 10% annually for the overall tiered goal: Overall: The total number of A scale employees enrolled in and/or completing the A to T program and total number of Substitute employees completing the Substitute to teacher program will increase from 28 to 31			
Annual Performance Goal Year 3 (2026-27)	By 2027, the overall number of assistants and substitutes successfully enrolled in and/or completing the A to T and Substitute to teacher program will increase by at least 10% annually for the overall tiered goal: Overall: The total number of A scale employees enrolled in and/or completing the A to T program and total number of Substitute employees completing the Substitute to teacher program will increase from 31 to 35			
Strategic Plan Strategies				
Strategic Plan Strategies- PRIMARY	S-SCW-3.5-Establish a comprehensive recruitment plan to recruit substitutes, internal employees and prospective high school students to all APS Grow Your Own programs.			
Strategic Plan Strategies- ADDITIONAL (OPTIONAL) -				
Action Steps				
Action Steps		Timeline	Responsible & Accountable	Monitoring for Implementation

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Revise the current A to T program to include revamping interview and selection process.	Sept-June each SY	Talent Acquisition Coordinators	Assist. Supt., HR, and TAM Director
Create new marketing materials for APS Grow Your Own Programs (A to T and Substitute to Teacher).	Sept-June each SY	Talent Acquisition Coordinators	Assist. Supt., HR, and TAM Director
Partner with local universities and colleges to establish a cohort for the A to T Grow Your Own Program	Sept-June each SY	Talent Acquisition Coordinators	Assist. Supt., HR, and TAM Director
	Sept-June each SY	Talent Acquisition Coordinators	Assist. Supt., HR, and TAM Director

Progress Monitoring

Strategic Plan - Measures - To determine if goal was achieved	LGI-SCW-3.5-Number of assistants and substitutes successfully completing the A to T and Substitute to Teacher program	Strategic Plan - Key Performance Indicators	KPI-SCW-3.5-# of assistants and substitutes successfully completing the A to T and Substitute to Teacher program
Evidence of Progress toward Annual Goal (MOY)		Results of Progress toward Annual Goal (EOY)	
-Quarterly report based on program enrollment/completion data		-EOY report based on program enrollment/completion data	

Goal #2	Improve fill rates for substitute teachers (Classified)
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Strategic Plan Goal Area	Student Centered Workforce		
Strategic Plan Performance Objectives	PO-SCW-3-By 2030, APS will improve retention to at least 93% and focus recruitment efforts on hard to fill positions and increasing teacher diversity to be more representative of the APS student population.		
Baseline Data	In School Year 2022-2023, the First Day of School Fill Rate for Substitute Teachers was 76% In School Year 2023-2024, the First Day of School Fill Rate for Substitute Teachers was 83%	Identify if goal is required based on state or federal requirements, or other guidelines	(Enter)

3 Year Performance Goal

By 2026, the average first day of school fill rate for substitute teachers will increase by at least 12%.
Overall: The first day of school substitute teacher fill rate will average at least 96%.

Annual Performance Goals

Annual Performance Goal Year 1 (2024-25)	By 2024, the average first day of school fill rate for substitute teachers will increase by at least 4%. Overall: The first day of school substitute teacher fill rate will be at least 90%.
Annual Performance Goal Year 2 (2025-26)	By 2025, the average first day of school fill rate for substitute teachers will increase by at least 4%. Overall: The first day of school substitute teacher fill rate, when averaged with the previous school year's first day fill rate, will be at least 94%.
Annual Performance Goal Year 3 (2026-27)	By 2026, the average first day of school fill rate for substitute teachers will increase by at least 2%. Overall: The first day of school substitute teacher fill rate, when averaged with the previous two school year's first day fill rates, will be at least 96%.

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Strategic Plan Strategies	
Strategic Plan Strategies- PRIMARY	S-SCW-3.5-Establish a comprehensive recruitment plan to recruit substitutes, internal employees and prospective high school students to all APS Grow Your Own programs.
Strategic Plan Strategies- ADDITIONAL (OPTIONAL) -	

Action Steps			
Action Steps	Timeline	Responsible & Accountable	Monitoring for Implementation
Review previous year's substitute teacher retention data and set recruitment targets	Sept. - October, each SY	Instructional Substitute Specialist	Assist. Supt., HR, and TAM Director
Recruit and orientate substitute teachers on an ongoing basis	July - June, each SY	Instructional Substitute Specialist	Assist. Supt., HR, and TAM Director
Partner with the Talent Acquisition Management - Licensed team to identify and confirm substitute placements earlier in anticipated first day of school vacancies	June-August, each SY	Instructional Substitute Specialist	Assist. Supt., HR, and TAM Director
Work closely with newly hired substitutes to identify and establish a cohort of substitutes readily available to place into first day of school assignments	June-August, each SY	Instructional Substitute Specialist	Assist. Supt., HR, and TAM Director

Progress Monitoring			
Strategic Plan - Measures - To determine if goal was achieved	LGI-SCW-3.8-First day of school Fill Rate for Substitute Teachers	Strategic Plan - Key Performance Indicators	KPI-SCW-3.8-% average first day of school fill rate for Substitute teachers
Evidence of Progress toward Annual Goal (MOY)		Results of Progress toward Annual Goal (EOY)	
- Quarterly report on newly hired substitutes		- September review of first day of school fill rate data	

Goal #3	Increase participation in employee wellness initiatives (Operations)		
Strategic Plan Goal Area	Student Centered Workforce		
Strategic Plan Performance Objectives	PO-SCW-2-By 2030, at least 75% of APS staff will report a positive workplace climate and staff engagement		
Baseline Data	620 APS employees attended wellness initiatives in the 2023-2024 school year	Identify if goal is required based on state or federal requirements, or other guidelines	

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3 Year Performance Goal

By June 2027, # of employees who participate in at least 1 wellness initiative will increase from 620 to 680 (9%)

Annual Performance Goals

Annual Performance Goal Year 1 (2024-25)	By June 2025, # of employees who participate in at least 1 wellness initiative will increase from 620 to 640
Annual Performance Goal Year 2 (2025-26)	By June 2026, # of employees who participate in at least 1 wellness initiative will increase from 640 to 660
Annual Performance Goal Year 3 (2026-27)	By June 2027, # of employees who participate in at least 1 wellness initiative will increase from 660 to 680

Strategic Plan Strategies

Strategic Plan Strategies- PRIMARY	S-SCW-2.2-Develop and implement integrated human resources approaches and initiatives that enable a student-centered, inclusive school climate and promote employee health and wellness.
Strategic Plan Strategies- ADDITIONAL (OPTIONAL) -	

Action Steps

Action Steps	Timeline	Responsible & Accountable	Monitoring for Implementation
Develop a calendar of monthly events both virtual and in-person based on various wellness initiatives.	SY24-25	Supervisor of EAP	Asst. Supt of HR will receive progress updates during 1:1 with Executive Director of HR
Partner with different APS departments and county partners to discuss resources and collaboration efforts to promote health and wellness.	SY24-25	Supervisor of EAP	
Create interactive marketing for events to include e-vites to attract and gain interest from employees.	SY24-25	Supervisor of EAP	
Utilize wellness dollars from healthcare vendors to procure and purchase programs and services.	SY24-25	Supervisor of EAP	

Progress Monitoring

Strategic Plan - Measures - To determine if goal was achieved	Strategic Plan - Key Performance Indicators
Evidence of Progress toward Annual Goal (MOY)	Results of Progress toward Annual Goal (EOY)
Quarterly updates on participation in wellness activities	EOY updates on participation in wellness activities

Goal #4

TBD

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Baseline Data		Identify if goal is required based on state or federal requirements, or other guidelines	
3 Year Performance Goal			
Annual Performance Goals			
Annual Performance Goal Year 1 (2024-25)			
Annual Performance Goal Year 2 (2025-26)			
Annual Performance Goal Year 3 (2026-27)			
Strategic Plan Strategies			
Strategic Plan Strategies- PRIMARY			
Strategic Plan Strategies- ADDITIONAL (OPTIONAL) -			
Action Steps			
Action Steps	Timeline	Responsible & Accountable	Monitoring for Implementation
	SY24-25		Asst. Supt of HR will receive progress updates during 1:1 with Executive Director of HR
	SY24-25		
	SY24-25		
	SY24-25		
Progress Monitoring			
Strategic Plan - Measures - To determine if goal was achieved		Strategic Plan - Key Performance Indicators	
Evidence of Progress toward Annual Goal (MOY)		Results of Progress toward Annual Goal (EOY)	