



Academic Programming Action Plan: ONLINE LEARNING

Strategy: Develop online course options					
Desired Result:					
Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Continue partnerships with organizations/companies such as Waterfront Learning to offer online course options				
2	Continue to create and develop our own online courses				
3	Continue to investigate requiring students to take an online course in grades 9-12.				
4	Communicate online offering to parents and students				
5	Explore the possibility of utilizing e-books when appropriate				
6	Explore the use of online learning at the elementary and Jr. High levels.				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District

5-Year Operations Plan

Academic Programming Action Plan: SENIOR YEAR

Strategy:					
Desired Result:					
Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Consider options for senior projects. Allow groups to work collaboratively on a problem or project.				
2	Pursue relationships with the community, business, and universities to establish partnerships.				
3	Consider offering college and career readiness programs (resumes, preparation, mock interviews, etc.)				
4	Consider expanding Internships/Externship placements				
5					
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District 5-Year Operations Plan

Academic Programming Action Plan: CURRICULUM

Strategy:					
Desired Result:					
Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Offer a challenging and rigorous curriculum for ALL students				
2	Explore pre-AP courses at the Jr. High Level				
3	Continue to expand upon our AP courses at the High School				
4	Ensure consistency in the curriculum across courses and grade levels.				
5	Establish a continuous curriculum review cycle				
6	Consider providing early exploration with STEM related subjects/content				
7	Continue to explore opportunities to find our “niche.”				
8	Consider adding additional time to the school day and year				
9	Consider scheduling alternatives (i.e. double periods for certain subjects, length of school day, school year, 4-day weeks, as appropriate)				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District

5-Year Operations Plan

Academic Programming Action Plan: STUDENT ACHIEVEMENT

Strategy:					
Desired Result:					
Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	PSSA	The PSSA, as we know it, will be changing. A new assessment system will be phased in during the 2013-2014 and 2014-2015 school years.			
2	SAT		Establish S.A.T. Committee to review data and consider options.	All students to score a <i>minimum</i> of 500 in each section (1500).	All students to score a <i>minimum</i> of 550 in each section (1650).
3	KEYSTONES	As of this year, the Keystone Exams are required for all students taking Algebra I, Biology, and English Language Arts Courses. The goal would be for all student to pass the exams. For the 2012-2013 school year, all 11 th graders will take the Keystone exam regardless of course enrollment.			
4					
5					
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District 5-Year Operations Plan

Facilities Action Plan: Preventative Maintenance

Strategy: Implement and maintain a preventative maintenance program for cost-effective and budget forecasting measures.					
Desired Result:					
Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Within a 2-year period, create and maintain a preventative maintenance schedule for all buildings within the District.				
2	Create a budget line for preventative maintenance measures.				
3	Increase maintenance staff to adequately maintain all District facilities.				
4	Explore capital budget and construction improvements with keen oversight to enhance the sustainability of the District's resources and buildings to guarantee maximal, economic benefits.				
5					
6					
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District 5-Year Operations Plan

Facilities Action Plan: Energy Efficiency and Recycling

Strategy: Design and develop new strategies for energy efficient buildings (automatic lights, recycling, water conservation devices, etc.) and implement paper, aluminum and plastic recycling programs at all locations within the District.					
Desired Result:					
Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Incorporate energy efficient features in all utilized buildings. For example, install H ₂ O conservation devices, automatic lights and other energy conscious measures.				
2	Educate staff and students on the importance and benefits of recycling programs so it is a more collective and uniform District-wide effort.				
3	Distribute recycling bins throughout the District to head our recycling initiative.				
4	Explore solar energy options.				
5					
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District 5-Year Operations Plan

Facilities Action Plan: Utilization Ratio

Strategy: Create a plan that targets a utilization ratio of between 85% and 100%. Utilization ratio is the total enrollment of students divided by building capacity.					
Desired Result:					
Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Redistricting measures must be implemented to ensure efficient usage of space and reduce costs associated with transportation and building operations.				
2	Consider closure of underutilized schools.				
3	Consider combining Adlai and Holiday Park into one new or renovated building, along with the closure of Regency Park.				
4					
5					
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District 5-Year Operations Plan

Support Services Action Plan: Cafeteria

Strategy: Enhance the Food Service Department to better educate parents and students about healthy food preparation and consumption.					
Desired Result:					
Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Implement website podcasts/webinars, as well as other social media tools, to encourage healthy food and nutrition choices.				
2	Explore food choice options, i.e. a la carte items to extend nutritional and flavorful alternatives.				
3	Recipe of the week item showcased on the website.				
4					
5					
6					
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District 5-Year Operations Plan

Support Services Action Plan: Transportation

Strategy: Modernize vehicle management for the Transportation Department by incorporating useful life initiatives while maintaining the safest transportation program possible.					
Desired Result:					
Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Purchase routing software that maximizes transportation efficiencies, glow-plugs, lift hoist and other new technologies.				
2					
3					
4					
5					
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District 5-Year Operations Plan

Support Services Action Plan: Technology

Strategy: Maintain the current cost structure of the Technology Department while supporting and maintaining a high quality education program.					
Desired Result:					
Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Ensure equitable distribution of technological resources throughout the schools.				
2					
3					
4					
5					
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District 5-Year Operations Plan
Support Services Action Plan: Staff

Strategy: Provide professional development opportunities to grow and expand the knowledge base of our staff.					
Desired Result:					
Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Provide more training for our educators and staff members to leverage our technology investment in our District.				
2					
3					
4					
5					
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District 5-Year Operations Plan
Support Services Action Plan: Supplies and Services

Strategy: Reduce printed materials in all departments by 10%, moving toward a paperless environment.					
Desired Result:					
Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Develop and implement energy-conservative and green initiatives that reduce energy consumption and waste.				
2					
3					
4					
5					
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Finance Committee Action Plan

1. Outsourcing all possible positions

Strategy: Plan for outsourcing Food Service, Custodians, Transportation Services and Teaching Services					
Desired Result: Lower Operating Costs					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	A-2) Cost Savings – Page 1: <ul style="list-style-type: none"> • Outsourcing services • Combine purchasing of resources and goods with other organizations 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Finance Committee Action Plan

#2 Creation of volunteer positions in classrooms

Strategy: Negotiate with unions to allow for the creation of more volunteer in the classrooms.					
Desired Result: Lower Operating Costs					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	A-3) Volunteers, Page 1 <ul style="list-style-type: none"> • Define rules volunteers can play in all areas of the district • Educate public about the volunteer programs and involve non-parent residents in the volunteer program • Corporate and business volunteers in educational and mentor programs 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Finance Committee Action Plan:

#3 Pay-for-Play for Student Athletics and all After-School Activities

Strategy: Develop a Pay-for-Play strategy that provides funding for each sport.					
Desired Result: Sports and After School Activity will not have a financial burden on the District.					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	B-1, Page 3: <ul style="list-style-type: none"> Explore pay to participate or elimination of some or all non-educational activities. 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Finance Committee Action Plan:

#4 Elimination of Reimbursement for Tuition For Teachers / Administrators

Strategy: Negotiate the elimination of reimbursement of tuition for teachers and administrators.					
Desired Result: Lower benefits cost to the District.					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	A-2, Page 2 <ul style="list-style-type: none"> • Terminate or reduce reimbursement for tuition provision in teacher's contract. 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District

5-Year Operations Plan

Finance Committee Action Plan:

5 Explore Merger Options with Local Districts

Strategy: Explore Merger Options with local school, such as Riverview School District					
Desired Result: Combine resources for lower operating costs and sharing of facilities, staff, equipment, etc.					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	B-4), Page 4 <ul style="list-style-type: none"> Explore merger options with neighboring districts (e.g. Riverview, Alle-Kiski, Franklin Regional) 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District

5-Year Operations Plan

Finance Committee Action Plan:

#6 Creation of CAPA(1) Program for District

(1) Creative And Performing Arts Program

Strategy: Explore possibilities of creating a C.A.PA. Program					
Desired Result: Provide additional options for students and generate potential revenue sources					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	<p>C-4) Page 5:</p> <ul style="list-style-type: none"> Expand on the ideas of the CAPA School and Charter school, offer summer courses and/or camp programs for a fee. For example, have a "Cooking Camp" or other camps for subjects such as science, math, music, art, mechanics, etc. The programs that were cut this year - Driver's Ed and Consumer Sciences at the Jr. High - could be included. The courses/camps could be offered to neighboring communities' students in addition to ours. This would generate revenue, also an expense of course, and I'm guessing that we wouldn't be allowed to make much or any profit. It would, however, keep a nice variety of educational experiences available. There may possibly be other programs/courses that have a small enrollment that could be offered in the summer vs. during the school year that could present an opportunity to reduce costs. 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District
Finance Committee Action Plan:

5-Year Operations Plan

#7 Creation of Charter School as a Joint Venture with Local Districts

Strategy: Consult with surroundings district to create a Charter School					
Desired Result: More control and lesser costs by sharing district’s resources					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	<p>C-4) Page 5:</p> <ul style="list-style-type: none"> Expand on the ideas of the CAPA School and Charter school, offer summer courses and/or camp programs for a fee. For example, have a "Cooking Camp" or other camps for subjects such as science, math, music, art, mechanics, etc. The programs that were cut this year - Driver's Ed and Consumer Sciences at the Jr. High - could be included. The courses/camps could be offered to neighboring communities' students in addition to ours. This would generate revenue, also an expense of course, and I'm guessing that we wouldn't be allowed to make much or any profit. It would, however, keep a nice variety of educational experiences available. There may possibly be other programs/courses that have a small enrollment that could be offered in the summer vs. during the school year that could present an opportunity to reduce costs. 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District
Finance Committee Action Plan:

5-Year Operations Plan

#8 Subcontracting a Grant Writer

Strategy: Explore costs of hiring a subcontractor for grant writer on a percentage only basis					
Desired Result: Increase revenue source					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	<p>C-1) Page 4</p> <ul style="list-style-type: none"> Freelance or new position for grant writers that are paid based on a % of the money they bring in. Also look into grant search tools that allow the current staff and facility to search for grant as well. This person would also search for funding for equipment, services, training as well as other services we currently fund within the district. <p>C-2) Page 5</p> <ul style="list-style-type: none"> Look at traditional grants for additional funding for educational programs Look at non-traditional grants for additional funding for educational programs. Some of the funding with this type of grant comes from foundations and trust fund organizations. 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District

5-Year Operations Plan

Finance Committee Action Plan:

#9 Review Current Resources and Contracts

Strategy: Explore use of District’s Properties, Mineral Rights and bidding/quoting for all goods and all services					
Desired Result: Reduce annual operating costs					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	A-1) Review Current Resources Page 1: <ul style="list-style-type: none"> • Land usage and possible sales • Mineral and Gas Rights • Contracts for goods and services 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Finance Committee Action Plan:

#10 Management Accountability

Strategy: Base Administrative Increases on Accountability					
Desired Result: New Measure for Administrative Salaries and Raises					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	A-4) Management, Page 1 <ul style="list-style-type: none"> • Performance based accountability • Salary and raises based on impact, cost savings, and resource utilization • Board and administration review of middle management effectiveness 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District

5-Year Operations Plan

Finance Committee Action Plan:

#11 Defined Spending

Strategy: Separate Costs into Educational & Non-Educational, Elimination of Non-Educational Activities, Reduce AD to ½ time.					
Desired Result: Better Evaluation of Programs and their costs.					
Implementation Steps: Refer to Attached Document		Responsi -bility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	<p>B-1) Page 3:</p> <ul style="list-style-type: none"> • Designated Non-educational funding will be divided into a system, which assesses cost, investment, profit and loss for a non-educational activity. Secondary funding should be addressing the needs of non- educational activity. This funding can be supported through corporate and small business sponsorship (similar to little league), fundraising (look at PTA funding for programs so that conflicts do not occur). • Designating educational funding will preserve the quality of education by ensuring development of programs, updating equipment, keep current and future resources specifically to educational programs and help build a stronger foundation for educational needs. This would ensure that all of the areas designated as educational funding would be funded and the level of quality related to education would not only be preserved but would be improved. We would also be able to develop new educational programs with the current and future resources within the educational system without increases. By setting educational funding aside from other spending we insure the development of programs, equipment, and other aspects of education to build a strong foundation for education. • Explore pay to participate or elimination of some or all non-educational activities. • Explore reduction to half-time Athletic Director by determining what duties are required and what could be eliminated. Also look at other non-educational activities directors and staff to see if the position can be combined with positions. 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District

5-Year Operations Plan

Finance Committee Action Plan:

#12 Educational Growth Funding

Strategy: Review software evaluation tools, explore college level courses and web-based learning programs					
Desired Result: Reduce Costs					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	<p>B-2) Page 3:</p> <ul style="list-style-type: none"> • Software tools to evaluate performance of district, building, programs and personal to validate growth and shortcomings. • Explore college level classes and reduced on-campus time for High School students • Look into courses at multiple building via web based tools. 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District

5-Year Operations Plan

Finance Committee Action Plan:

#13 Title IX Equity

Strategy: To insure all Title IX Equity Issues are addressed in an equitable manner. (Grades 7 to 12)					
Desired Result: Equal opportunities for all student athletes, gender equity					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	B-3) Page 3: <ul style="list-style-type: none"> Title IX systems to include all non-educational activities equally. 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Finance Committee Action Plan:

#14 Explore Funding Partners

Strategy: Partner with companies and corporations					
Desired Result: Increased public contributions					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	<p>C-3) Page 5:</p> <ul style="list-style-type: none"> Building the Future would be an example of the type of program that could be created to involve corporations in funding equipment and other areas of the district. By building a partnership with corporations and organizations we not only fund equipment and services that is part of the operational budget in the past we also form relationship with the corporations and organizations. We acknowledge their funding efforts on the public website, programs for events and in the yearbooks. We also ask for the corporations and organizations to become involved in a mentor type program were the corporations and organizations partner with a program in the district. This would help build the relationship with the corporations and organizations and improve the quality of the educational experience in the schools. 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					



Plum Borough School District
Finance Committee Action Plan:

5-Year Operations Plan

#15 Balanced Budgets

Strategy: Develop Plan to Balance Annual Operating Expenditures with Annual Revenues.					
Desired Result: Match necessary costs with revenues.					
Implementation Steps:		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
Refer to Attached Document					
1	B-5) <ul style="list-style-type: none"> Balanced budget funding ??? 				
Implications for stakeholders (students, residents, staff, etc.):					
Financial or Budgetary Implications:					