



**Strategic Plan**

**Finance Action Plan:** Outsourcing all possible positions

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



**Strategic Plan**

**Finance Action Plan:** Creation of volunteer positions in classrooms

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

**Strategic Plan****Finance Action Plan: Pay-for-Play for Student Athletics and all After-School Activities**

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



**Strategic Plan**

**Finance Action Plan:** Elimination of Reimbursement for Tuition For Teachers / Administrators

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

**Strategic Plan****Finance Action Plan:** Explore Merger Options with Local Districts

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



**Strategic Plan**

**Finance Action Plan: Creation of CAPA(1) Program for District**

(1) Creative And Performing Arts Program

<b>Strategy: Explore possibilities of creating a C.A.PA. Program</b>					
<b>Desired Result: Provide additional options for students and generate potential revenue sources</b>					
<b>Implementation Steps:</b> Refer to Attached Document		<b>Responsibility</b>	<b>Year 1</b> (July 2013)	<b>Year 3</b> (July 2015)	<b>Year 5</b> (July 2017)
1	<p><b>C-4) Page 5:</b></p> <ul style="list-style-type: none"> <li>•Expand on the ideas of the <b>CAPA School</b> 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.</li> <li>• 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.</li> </ul>				
<b>Implications for stakeholders (students, residents, staff, etc.):</b>					
<b>Financial or Budgetary Implications:</b>					



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**Finance Action Plan:** Creation of Charter School as a Joint Venture with Local Districts

<b>Strategy: Consult with surroundings district to create a Charter School</b>					
<b>Desired Result: More control and lesser costs by sharing district's resources</b>					
<b>Implementation Steps: Refer to Attached Document</b>		<b>Responsibility</b>	<b>Year 1 (July 2013)</b>	<b>Year 3 (July 2015)</b>	<b>Year 5 (July 2017)</b>
1	<p><b>C-4) Page 5:</b></p> <ul style="list-style-type: none"> <li>Expand on the ideas of the CAPA School and <b>Charter school</b>, 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.</li> <li>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.</li> </ul>				
<b>Implications for stakeholders (students, residents, staff, etc.):</b>					
<b>Financial or Budgetary Implications:</b>					



## Strategic Plan

### Finance Action Plan: Subcontracting a Grant Writer

<b>Strategy: Explore costs of hiring a subcontractor for grant writer on a percentage only basis</b>					
<b>Desired Result: Increase revenue source</b>					
<b>Implementation Steps: Refer to Attached Document</b>		<b>Responsibility</b>	<b>Year 1 (July 2013)</b>	<b>Year 3 (July 2015)</b>	<b>Year 5 (July 2017)</b>
1	<p><b>C-1) Page 4</b></p> <ul style="list-style-type: none"> <li>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.</li> </ul> <p><b>C-2) Page 5</b></p> <ul style="list-style-type: none"> <li>Look at traditional grants for additional funding for educational programs</li> <li>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.</li> </ul>				
<b>Implications for stakeholders (students, residents, staff, etc.):</b>					
<b>Financial or Budgetary Implications:</b>					





**Strategic Plan**

**Finance Action Plan: Review Current Resources and Contracts**

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



## Strategic Plan

### Finance Action Plan: Management Accountability

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



## Strategic Plan

### Finance Action Plan: 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		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	<p><b>B-1) Page 3:</b></p> <ul style="list-style-type: none"> <li>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).</li> <li>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.</li> <li>Explore pay to participate or elimination of some or all non-educational activities.</li> <li>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.</li> </ul>				

**Implications for stakeholders (students, residents, staff, etc.):**

**Financial or Budgetary Implications:**



## Strategic Plan

### Finance Action Plan: Educational Growth Funding

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



**Strategic Plan**

**Finance Action Plan: Title IX Equity**

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



**Strategic Plan**

**Finance Action Plan: Explore Funding Partners**

<b>Strategy:</b> Partner with companies and corporations					
<b>Desired Result: Increased public contributions</b>					
<b>Implementation Steps:</b> Refer to Attached Document		<b>Responsibility</b>	<b>Year 1 (July 2013)</b>	<b>Year 3 (July 2015)</b>	<b>Year 5 (July 2017)</b>
1	<p><b>C-3) Page 5:</b></p> <ul style="list-style-type: none"> <li>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.</li> </ul>				
<b>Implications for stakeholders (students, residents, staff, etc.):</b>					
<b>Financial or Budgetary Implications:</b>					



**Strategic Plan**

**Finance Action Plan: Balanced Budgets**

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