

District 301

Goals and Objectives

Action Plan for 2007-2008 School Year

Goal #6: Develop and implement a transparent fiscal plan while maintaining high quality educational programs.

Objective: To maximize alternative resources.
 To encourage commercial growth within the District
 To practice financial responsibility with the target of a balanced budget

<i>PROJECT</i>	<i>RESPONSIBILITY</i>	<i>RESOURCES</i>	<i>OUTCOMES</i>	<i>TIMELINES</i>	<i>MEASURES OF SUCCESS</i>
Develop a transparent reporting mechanism that will promote public understanding	Business Manager; Superintendent	District Publications; media access	Informed public with an understanding that the district is open and honest with information.	On going	Public perception and confidence is high; focus group feedback identifies this as a strength
Annually review and update 5 year financial plan	Business Manager; Superintendent	District Financial Plan, and supporting documents such as audits, levy, etc.	Long range plan in place and the district is in line with its goals.	Annually	No financial surprises; meet the needs of students while being fiscally responsible.
Study of energy usage—develop/review energy management plan	Director of Maintenance; Business Manager; Superintendent	Data from the utility providers, cost saving options exist	A energy usage plan is established and regularly monitored.	On going / seasonally	Energy use is efficient; District realizes a savings
Maintain the protocols that allow administrators to successfully manage budget allocations	Business Manager; Superintendent	Regular, clear and accurate budget reports, understanding of expectations	Budget administrators effectively tie expenditures to performance outcomes; Remain within budget	Monthly	No financial surprises; meet the needs of students while being fiscally responsible.
Attract commercial development without using TIF incentives	Superintendent	Municipalities and access to information	Increased commercial development, thus reducing tax burden from property owners	On going	Commercial development which adds EAV without adding children.
Maximize developer fees in the form of transition, impact and land cash	Superintendent	Municipalities, and the County / access to information	District receives and uses developer fees to maximize resources to address growth expenses	On going	Developer fees are received in full and on a timely manner
Maximize the District access to State Revenues (construction grants, fast-growth district, etc.)	Superintendent	Full funding of the State revenue programs	Construction money and fast growth revenues are received	On going as available	Acquisition of revenues when available