

Action Plan

Theme: Develop a process that continuously evaluates, maintains and prepares an effective district budget.

Identified Goal(s)	Key Performance Indicator(s)	Action Required	Timeline For Completion	Possible Resources	Individual(s) Accountable for Growth.
<p>Create and communicate a budget</p> <p>* Adaptable * Reviewable * Changing with School Needs * Responsive</p>	<p>1.) Maintain a yearly budget growth of 2 - 2.5%</p>	<p>A.) Identify and define yearly academic needs vs. wants. Effectively maintain and convey the philosophy to building staff.</p> <p>B.) Establish yearly and long term academic and student priorities/goals. Implement a budget that is directed towards the identified goals.</p> <p>C.) Building use and expansion of useable space; including needs and successful re-design of the learning area.</p> <p>D.) District philosophy of good financial stewardship. Only taking funds the district needs to operate successfully.</p> <p>E.) Communicate the budget to all stakeholders</p>	<p>Yearly plans</p> <p>Long term (3-5 years)</p>	<p>State Department / Federal Government</p> <p>Area Superintendents and board members</p> <p>State Legislators</p> <p>LPS Board Members</p> <p>LPS and area administrators</p> <p>Budgeting “experts”</p> <p>Communicate using: Newsletter Website Yearly / bi - annual Meeting.</p>	<p>Superintendent</p> <p>Board of Education</p> <p>Curriculum Director</p> <p>Building Principal</p> <p>Classroom Teacher</p>

	<p>2.) Prepare for future planning and needs by increasing both the depreciation and building funds</p>	<p>A.) Identify an allowable amount yearly, in July - August.</p> <p>B.) Identify and define yearly academic needs vs. wants. Effectively maintain and convey the philosophy to building staff.</p> <p>C.) Work to establish short and long term plans, however convey a willingness to be flexible; base needs on academic and building priorities.</p> <p>D.) Communicate growth of funds to all stakeholders. Ensure a yearly document that outlines district growth and completion of projects.</p> <p>E.)Emphasis should be on the growth of the Special building and the Depreciation Funds.</p> <p>F) Acknowledge that the only way to “save funds” is to maintain goals and priorities in spending.</p>	<p>Yearly plan</p> <p>Long term (3-5 years)</p>	<p>State Department / Federal Government</p> <p>Area Superintendents and board members</p> <p>State Legislators</p> <p>LPS Board Members</p> <p>LPS and area administrators</p> <p>Budgeting “experts”</p> <p><u>Communicate using:</u> Newsletter Website Yearly / bi - annual Meeting.</p>	<p>Superintendent</p> <p>Board of Education</p> <p>Curriculum Director</p> <p>Building Principal</p> <p>Classroom Teacher</p>
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	<p>3.) Increase cash reserves to 4 months capacity.</p>	<p>A.) Identify and define yearly academic needs vs. wants. Effectively maintain and convey the philosophy to building staff.</p> <p>B.) Work to establish short and long term plans, however convey a willingness to be flexible; base needs on academic and building priorities.</p> <p>C.) Communicate growth of funds to all stakeholders. Ensure a yearly document that outlines district growth and completion of projects.</p> <p>D.)Emphasis should be on the growth of the Special building and the Depreciation Funds.</p> <p>E.) Maintain at least 3 months of reserves in order to cover “low months” (March - May)</p> <p>F.) Acknowledge that the only way to “save funds” is to maintain academic goals and priorities as it applies to spending.</p>	<p>Yearly plan</p> <p>Long term (3-5 years)</p>	<p>State Department / Federal Government</p> <p>Area Superintendents and board members</p> <p>State Legislators</p> <p>LPS Board Members</p> <p>LPS and area administrators</p> <p>Budgeting “experts”</p> <p><u>Communicate using:</u> Newletter Website Yearly / bi - annual Meeting.</p>	<p>Superintendent</p> <p>Board of Education</p> <p>Curriculum Director</p> <p>Building Principal</p> <p>Classroom Teacher</p>
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	<p>4.) Continue to seek alternative/additional funding for both project-based activities and potential growth.</p>	<p>A.) Seek minimal maintenance grants.</p> <p>B.) Work on obtaining sustainable funding. Use grants to supplement finances.</p> <p>C.)Continue research and understanding of the grant process. Continue to seek current grants and alternate funding.</p> <p>D.) Work to obtain grants and alternate funding, however work to maintain a budget that does not rely on non-sustainable funding.</p>	<p>Yearly plan</p> <p>Long term (3-5 years)</p>	<p>State Department / Federal Government</p> <p>Area Superintendents and board members</p> <p>State Legislators</p> <p>LPS Board Members</p> <p>LPS and area administrators</p> <p>Budgeting “experts”</p> <p><u>Communicate using:</u> Newletter Website Yearly / bi - annual Meeting.</p>	<p>Superintendent</p> <p>Board of Education</p> <p>Curriculum Director</p> <p>Building Principal</p> <p>Classroom Teacher</p>
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