

Operation Goals for 2021-2022

Fiscal Management: We will ensure fiscal responsibility

Human Resources: We will recruit, engage and retain passionate, diverse, dedicated people who continuously learn and improve as guardians of equity and advocates for our students' success

Buildings and Grounds: Consistently develop and maintain facilities that are well cared for, safe, secure, with up-to-date technology, a pleasure to be in and accessible to all

Progress Monitoring Measures

Timeline

Develop a balanced budget that is fiscally responsible and provides resources to achieve our District's mission, vision, values and beliefs (communicate the budget to stakeholders)	Fall 2021	Finance
Encumber expenses in order to provide current account balances	July 2021	
Provide tools to assist principals and directors to participate in the budget process	May 2021	
A board-approved Compensation Plan for Professional & Support Staff	Spring 2021	HR
An annual recruiting and marketing template to implement for the 2021-22 SY	Spring 2021	
Professional Development paths identified for each category of employment within the district	Fall 2021	
Mentoring program developed for support staff	Winter 2022	
An implemented on-boarding system including a streamlined benefits enrollment process/portal (1 system or 2)	Spring 2021	B&G
10 year facility plan (plan will be ongoing and updated annually)	Spring-2022	

Strategies and Action Steps

Timeline

We will develop and maintain a district wide budgeting process that ensures timely, efficient, and effective use of all district resources in alignment with our values		Finance
Create Skyward reports for the budgets that administrators oversee and give administrators access to view the reports	5/1/2021 (Done)	
Develop step-by-step instructions detailing how administrators can access the reports in Skyward	2/1/2021 (Done)	
Create access in Skyward for administrators to enter their department/building budgets for next year	April/May 2021 (Done)	
Develop step-by-step instructions detailing how to allocate funds into department/building budgets	4/1/2021 (Done)	
We will market and support the establishment of the district as a destination employer and secure the best talent available		
Identify best practices for recruiting within the education industry and develop a calendar of promotions and positive exposure of the district	Dec 2021	
Create a recruiting and selecting tool kit specific to each position	Dec 2021	

	Identify best universities to recruit professional staff and create relationships to foster referrals and opportunities for candidate facetime	Dec 2021	HR
	Utilize Apptegy/district website for recruiting/promotion by developing HR pages including promotional videos (in collaboration with Relationships Pillar/Community Outreach)	Fall 2021	
We will develop a system of engagement through an employee journey that inspires a perpetual growth mindset			
	Define a mentoring system for positions within the district	Summer 2021	
	Establish a professional development guide for each category of employment within the district that outlines opportunities to enhance skills and knowledge	Spring 2022	
	Develop an evaluation system for support staff that provides reinforcement of positive behavior, identifies opportunities for improvement and allows for specific plans to be created for individuals to move ahead/make basic improvements necessary	Fall 2021	
We will cultivate a work environment which retains the most talented individuals and promotes a culture that empowers all			
	Create a job description for each position in the district	Jan. 2021	B&G
	Conduct a compensation analysis that establishes benchmarks and includes wage-range data for positions	Feb. 2021	
	Build a Compensation Model for teachers and support staff that is competitive and equitable	Spring 2021	
	Utilize market data to review where we fall so we remain competitive	Spring 2022/ongoing	
We will develop, maintain and execute plans which value expert input and staff and community feedback			
	Implement new work order program (with pm schedule)	Fall-2021	
	Complete facility condition assessment	Summer-2021	
	Develop a 10-20 year plan for replacement of outdated/obsolete equipment and building infrastructure	Spring-2022	
Abbreviation	Definitions		
Balanced Budget	Revenues equal expenditures		
Encumber	Reserve the money that is needed to cover known purchases that have been ordered but not yet paid.		