

STRATEGIC PLAN INITIATIVE- 2014-15*A 5 year plan for district improvement***~ FINANCE OBJECTIVES ~****Multi-year****IMPLEMENTATION PLAN****YEAR 1****END RESULT:****2015-16**

The Madison School District utilizes a comprehensive budget making model based upon an annual needs assessment to include current and proposed programs which aligns with the strategic plan and drives human resource allocation

Activity	Date of Completion	Responsible Individuals
* Develop budget time-line	October/November, 2015	Business Administrator - input: State Department of Education Budget Requirements - input: Superintendent - input: Finance Committee
* Develop budget process model/flowchart * Review of forms; modify as necessary * Identify pertinent players to be included in the process * Develop proposal process & forms for new spending initiatives, including a cost analysis component.	November/December, 2015	Business Administrator - input: Superintendent - input: Finance Committee
* Develop budget 'primer" for participants	December, 2015	Business Administrator - input: Superintendent - input: Finance Committee
* Establish capital project development & approval mechanism which includes financing component.	April, 2016	Business Administrator - input: Superintendent - input: Finance Committee - input: B & G Committee

STRATEGIC PLAN INITIATIVE- 2014-15*A 5 year plan for district improvement***~ FINANCE OBJECTIVES ~****Multi-year****IMPLEMENTATION PLAN****YEAR 2****END RESULT:****2016-17**

The Madison School education learning community embraces and understands the new financial culture and decision making process and the fiscal constraints facing the district.

Activity	Date of Completion	Responsible Individuals
* Identify critical members/groups of the Madison Educational Learning Community	September, 2016	Business Administrator - input: Superintendent - input: Board of Education
* Develop strategies to outreach to the Madison Educational Learning Community * Develop/identify methods to implement strategies	December, 2016	Business Administrator - input: Superintendent - input: Finance Committee - input: Board of Education
* Determine opportunities and develop methods to imbibe the concept of financial impact as integral to all decisions district-wide * Create understanding that all administrators will be accountable for financial integration within their areas of responsibility.	Budget season, 2017	Business Administrator - input: Superintendent - input: District Administrators

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~ FINANCE OBJECTIVES ~

Multi-year**IMPLEMENTATION PLAN****YEARS 3/4****END RESULT:****2017-18****2018-19****Innovative tactics to drive/establish sustainable alternative revenue streams have been determined and implemented.**

Activity	Date of Completion	Responsible Individuals
* Review: What is working in our district (<i>district programs</i>) What is working in other districts What programs are being run in our district by outside groups.	Fall, 2017	Business Administrator - input: Business Office Staff
* Investigate: What needs/programs can we potentially meet/develop, at a profit, considering our facilities. What programs are being run, in our bulidings by outside groups - determine potential profitibility if run in-house.	Spring, 2018	Business Administrator - input: Superintendent - input: Finance Committee - input: Board of Education - input: District Administrators
* Develop plan for implementation for potential revenue generating programs/activities	June, 2018	Business Administrator - input: Superintendent - input: District Administrators
* Implement plan for potential revenue generating programs/activities	2018-19 School Year	Business Administrator