



20/20

Strategic Plan Update - 2017

During the 2014-2015 school year the District, in collaboration with many stakeholders within the community, created a strategic plan to serve as the guideposts for our decision making and action planning within the District. From that work, we created the four pillars that will guide our organization to increasing the outcomes for all of our students. We committed to working toward these goals for the next five years. As our community is an integral piece of the work we do, we also want to keep you posted on our progress toward these goals.

Finance & Facilities

We ensure efficient, innovative, and effective use of District resources to promote collaboration and inspire excellence in teaching and learning.

As the operations of the District are funded through public dollars, ensuring that our fiscal accounting is accurate, transparent, and driven by the other goals identified in our strategic plan is critical to maintaining trust within our community. The initiatives in this pillar are geared toward that end; maintaining a transparent and engaging budget prioritization process and establishing an energy committee to focus everyone's attention on conserving resources that could be redirected to student achievement.

We will measure our effectiveness in this pillar based on the following measurements:

- Cost per student comparison to state and region
- Stakeholder perception surveys
- Cost analysis of building energy efficiency

When surveyed, 83.2% of staff agreed, or strongly agreed that the District's budgeting process is transparent and provides resources that align with the priorities of the District. This is a 5.3% increase from the previous year!

When looking at the cost of education per student, there are many factors to consider. The charts you see below show a comparison to our athletic conference, neighbors, and the state averages. You will see that our per member costs have increased since the successful referendum, and will hopefully notice that we are still well within the average range for the comparison group.



Electric Comparison - All Buildings Annual Usage vs Annual Cost



When looking at the chart to the left, you will notice that our electric usage has gone down, quite dramatically over the six years depicted. It is unfortunate the costs have not also dropped at the same rate!

How did this happen? The Red Creek building netted the district \$61,904 in energy efficiency rebates; 100% LED lighting throughout, efficient heating & cooling throughout, design and construction of the building, quality door systems, etc.! The District Office project produced \$4,660 in rebates, as the new boiler is so much more efficient than the borrowed heat from the Third Street building!