

Goal Work Plan 2018-19

SLT OWNER:

Bill Farley

KEY IMPLEMENTERS:

Bill Farley

John Robinson

**BOARD OF EDUCATION
COMMITTEE:**

Facilities

Brad Paulsen

Rob Hanlon

Finance

Jim Mathieson

Jim Gambaiani

**SUPERINTENDENT OF
SCHOOLS:**

Dr. Jeff Schuler

Strategic Focus:

Financial & Facilities Management

Commitment:

Our commitment is to provide safe, secure and well maintained facilities that support 21st century programs and promote learning.

Our commitment is to maintain effective systems of support for students and staff that promote quality learning experiences.

Our commitment is to achieve long-term financial stability and promote student learning by managing District resources prudently.

Rationale for Commitment:

To provide the best educational opportunities to students with the resources available to the District.

Indicators of Accomplishment/Success:

- Provide a long-term solution for the Early Learning Center Program
- Provide a long-term solution for the Capital Projects
- Incorporate the existing Capital Facilities Plan (CFP) in project scope as prioritized
- Identify a funding model to pay for the cost of the Capital Projects

Timeline	Process/Steps	Resources Necessary for Action	Status
August - Ongoing	Identify funding sources and options related to projects identified in the capital plan document beyond 2019	Staff Time	Ongoing
August - December	Identify capital projects for 2019 and cost estimates	Staff Time	Ongoing
August - December	Work with the Board Finance Committee to review and recommend funding options for 2019 Capital Projects	Staff Time	Ongoing
September - November	Provide information for the ELC referendum	Staff Time	Ongoing
September - November	Update Board Facilities Committee on the Early Childhood Center project status and scope	Staff Time	
February - April	Board review and discussion of capital projects and funding for 2020 and 2021	Staff Time	