

Priority #4
Be Fiscally Responsible

Goal A

Develop a system to create an annual balanced budget for the district.

Action Steps

1. Set up yearly timeline with deadlines for various aspects of the budget.
Timeline: 2009-2010
Resources: Student class choices, product catalogs, enrollments, and state funding.
Responsibility: Todd Meyer, School Board, and Jim Hoffbeck
2. Work to increase revenues wherever possible.
Timeline: 2009-2013
Resources:
Responsibility: Todd Meyer, School Board, Jim Hoffbeck, and Principals
3. Work to keep expenditures in check at all times.
Timeline: 2009-2013
Resources:
Responsibility: Todd Meyer, School Board, Jim Hoffbeck, and Principals
4. School Board approves balanced budget with help from administrative suggestions and board budget committee.
Timeline: 2009-2013
Resources: Financial Figures
Responsibility: School Board

Evaluation Plan

Quantitative: Each year for next 5 years, JCC Schools will not spend more money than it brings in.

Qualitative:

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Goal B

Each year JCC will put funds into the fund balance to create a fund balance equivalent to one-month's expenditures.

Action Steps

1. End of 2008-2009 school year with \$350,000 in Fund Balance.
Timeline: June 2009
Resources: Sufficient Funding
Responsibility: Todd Meyer, Jim Hoffbeck, and School Board
2. Add \$100,000 to Fund Balance in 2009-2010.
Timeline: June 2010
Resources: Sufficient Funding
Responsibility: Todd Meyer, Jim Hoffbeck, and School Board
3. Add \$100,000 to Fund Balance in 2010-2011.
Timeline: June 2011
Resources: Sufficient Funding
Responsibility: Todd Meyer, Jim Hoffbeck, and School Board
4. Add \$100,000 to Fund Balance in 2011-2012.
Timeline: June 2012
Resources: Sufficient Funding
Responsibility: Todd Meyer, Jim Hoffbeck, and School Board
5. Add \$100,000 to Fund Balance in 2012-2013.
Timeline: June 2013
Resources: Sufficient Funding
Responsibility: Todd Meyer, Jim Hoffbeck, and School Board
6. Add \$100,000 to Fund Balance in 2013-2014.
Timeline: June 2014
Resources: Sufficient Funding
Responsibility: Todd Meyer, Jim Hoffbeck, and School Board

Evaluation Plan

Quantitative: By the end of June 2014, JCC will have a fund balance of one-month's expenditures, which is about \$850,000.

Qualitative:

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Goal C

Explore alternative funding sources for the school district.

Action Steps

1. Designate district grant writers
Timeline: 2009-10
Resources: Grant Research, Funding
Responsibility: Todd Meyer, School Board, Principals, and Teachers
2. Explore other fee structures.
Timeline: 2010-2011
Resources: Research other schools.
Responsibility: Principals and Todd Meyer and School Board
3. Investigate possible wind energy projects.
Timeline: 2011-2012
Resources: Spirit Lake Schools, Johnson Controls, Pipestone Area Schools, and Dan Juel.
Responsibility: Todd Meyer and School Board
4. Help promote JCC Ed Foundation.
Timeline: 2009-2010
Resources: JCC Ed Foundation Board.
Responsibility: Todd Meyer, School Board, and Principals

Evaluation Plan

Quantitative: Increase donations and grants each year over current annual level of \$10,000.

Qualitative: