MTSD District Strategic Vision

Action Plans: Year 1-2
Action Team for Finance & Facilities
Chairperson: Scott Feder

Goal: IDENTIFY AND PURSUE OTHER REVENUE STREAMS

Assessments/Accountability: The achievement of this goal is tied most specifically to revenue increases. However, the interpretation of the goal while developing the action items also includes the value (non monetary) to the community. Therefore the specific measurement of this goal can be assessed in dollars raised as well as participation and/or success in any programming, which can be measured through surveys. Other achievement criteria include the full reports to be done on any of these aspects tied into full presentations on that address the potential for success.

Strategies/Action Steps Explore in-district educational possibilities that may become available as a result of having space in any of the three buildings in the district.	Responsibilities	Resources (Including budget impact, if any)	Timeline
 Identify the feasibility of growing our special education programming to the point where we would be offering to bring in tuition students: Actions may include: Consider our own students and build out from the needs of students we have in or currently OOD. Identify the populations that are most in need of out of district services Develop an implementation plan that coincides with the availability of space and/or the retrofitting existing spaces Get an intern to help with the research 	Director of Special Services	Space Start up cost Staffing PD	12/2014
 Create ad-hoc type teams to identify and explore whether the following opportunities would be profitable and advantageous to the district: Full day paid pre-school Fully expanded community education program with specific monetary achievement goals 	Trish Bogusz Scott Feder & Cynthia Paglia	In beginning a new program there could be losses in the first year due to low enrollment. However, in this first year spending the time and resources to create a top level program will yield revenue in subsequent years.	July 2014

Strategies/Action Steps	Responsibilities	Resources (including budget impact, if any)	Timeline
Explore and/or develop options for Child Care for both staff and the community inclusive of the groups below.			
Child care/after careChild care for special needsSick day care	Scott Feder. Barbara Schutze & Pat Marzullo		8/1/2014 5/2015 5/2015
Maximize the programming and the profitability of offering outstanding programming for our students in the summer months. Ideas may include:			
 Create a survey to identify what type of activities community members have their children enrolled in during the summer - identify whether we can provide those activities at a high level and as revenue stream Assess existing summer programming options that we already provide in order to identify changes, necessary expansions, possible deletions etc. Do an internal study to determine if the hiring of a summer program coordinator would be necessary and beneficial 	Barbara Schultz		2/1/2015

Explore each of the following possible sources of revenue. For each of the listed items below a thorough exploration should be conducted to determine viability, barriers and potential gains for revenue.	Responsibilities Scott Feder, administration and other community members ad-hoc	Resources (including budget impact, if any)	Timeline 06/2015
 Global use of extras space as a result of declining enrollment Renting satellite space for colleges/universities Private usage of any available space Businesses that cater to local families Explore use of gym space for potential income generating programming Business/corporate training center Explore an idea to use space for a public library Re-purpose the land. Combine funding with the town, the county, and the school district. Look into grants. Look into legal aspects. Enlist intern support when able 			
Identify and learn from school districts that are currently successful with generating high revenue programming. Create a list of additional ideas that these successful systems are doing and assess the ability for Millstone to emulate such programs in a profitable manner.	Director of C&I		06/2015

Implications for Stakeholders: Potential significant tax reductions as well as increased services.