

San Ysidro School District Business Division
Strategic Plan

2007-08

Mission: TO PROVIDE SUPPORT AND RESOURCES NECESSARY TO EXPAND MINDS AND GROW POTENTIAL.

Core Values:

- 1. Personal Autonomy:** We believe that we all possess good judgment. We are given the greatest amount of latitude and discretion to solve problems and make decisions for the benefit of our customers.
- 2. Continual Renewal and Innovation:** We believe in being better today than we were yesterday. We are given the freedom to experiment and take risks; to learn and grow as we make frequent, incremental improvements in products and services.
- 3. Constructive Relationships:** We believe in the power of collaboration and shared decision-making. We promote constructive discussion, a healthy clash of ideas, and unfettered communication and information flow.
- 4. Pride of Ownership:** We believe our contributions matter to the success of the organization. We feel a personal stake in, and responsibility for, the on-going viability of the organization by ensuring that problems are solved quickly and resources are maximized.
- 5. Mutual Loyalty:** We believe in being loyal to each other and the organization. We work to value and retain good employees and promote the best interests of the organization.
- 6. Accountability:** We believe in giving our best in all we do and being accountable for results. We take pride in our workmanship and personal responsibility for contributing to the efforts of the team.

Guiding Principles: We sustain life through **CPR**:

- **Connect People:** Take actions and behave in ways that connect people to each other and the mission of the organization.
- **Practice Discipline:** Consistently construct and follow established procedures and good business practices, “be there” on time and when needed, and continually improve.
- **Remove Barriers:** Eliminate obstacles to effectiveness and efficiency that hinder people from being able to do their jobs well and accomplish the goals of the organization.

Criteria for Objectives:

- **Stakeholder Screen**
 - Increases customer service and loyalty
 - Ignites the passion and energy of our people
 - Has a favorable impact on suppliers, vendors, or customers
- **Strategic Screen**
 - Directly supports the organization’s goals
 - Leverages core competencies
 - Increases competitive advantage and public perception
- **Economic Screen**
 - Increases revenues
 - Reduces expenditures
 - Improves cash flow, increases reserves
 - Rewards employees and creates competitive comparable compensation

Structure:

Child Nutrition

Purpose: Provide healthy and good tasting meals in a pleasant and appealing environment to prepare students for learning.

Objectives:

- Implement new Point of Sale computerized software system and reduce wait times.
- Automate absence and substitute system for all staff.
- Standardize meal service lines at all schools and ensure that the time for every student to be served and begin eating is 15 minutes or less.
- Increase participation of free and reduced status students at SYMS and OVH.
- Initiate monthly contacts with Principals to understand and respond to their concerns and provide assistance to address their needs.
- Improve nutritional image by including low-fat, no sugar options on menus.

Facilities

Purpose: Provide new facilities and facility components that improve learning and productivity and make efficient use of district resources.

Objectives:

- Coordinate planning, programming, and design of new School #8 and reconstruction of Willow to include and incorporate stakeholder input.
- Maximize State eligibility funding for New Construction and Modernization.
- Review and revise 5 Year Facilities Master Plan as appropriate.

Fiscal Services

Purpose: Manage District finances to promote fiscal health and flexibility.

Objectives:

- Improve accuracy and correct object code distribution of school and department budgets in FIS.
- Improve budget access and account transfer system to reduce wait time for processing requisitions and other transactions.
- Improve communication and information provided for Health Benefit Open Enrollment periods and on-going administration.
- Improve accuracy of accounting and coding of transactions related to Goal and Function.

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- Initiate monthly contacts with Principals to understand and respond to their concerns and provide assistance to address their needs.

Information Systems

Purpose: Provide quality technology tools that improve learning and productivity and empower users to maximize their effectiveness.

Objectives:

- Implement district-wide phone messaging system(s).
- Explore and develop plan for computerized attendance taking in the classroom
- Implement new classroom technology plan.
- Initiate monthly contacts with Principals to understand and respond to their concerns and provide assistance to address their needs.
- Implement selected security changes proposed by FCMAT audit.
- Review and revise 5 Year Technology Plan as appropriate.
- Convene Technology Oversight Committee on a regular basis and implement recommendations, as appropriate.
- Develop plan for increasing bandwidth of WAN to support centralized databases, video, and IP telephony.
- Develop and implement plan for video feed from District Office to school sites with chat feedback capabilities.
- Develop and implement plan for providing regular, on-going technology training opportunities for Classified Staff.

Maintenance & Operations

Purpose: Maintain safety, security, cleanliness, and functionality of existing facilities.

Objectives:

- Quickly and completely respond to issues identified by William's visits, Site Assessments, and submitted Work Orders.
- Develop 5 year written Facility Maintenance Plan that identifies specific projects, funding sources and estimated completion dates.
- Initiate monthly contacts with Principals to understand and respond to their concerns and provide assistance to address their needs.

Print Shop

Purpose: Provide printed materials to schools and departments in an efficient, punctual, and cost-effective manner.

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Objectives:

- Analyze output and develop staffing plan to adequately service needs.
- Explore options for expanding work space and storage area for Print Shop.
- Improve paper storage areas to avoid excessive temperatures.

<u>Purchasing & Warehousing</u>
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Purpose: Procure and deliver quality goods and services at the times they are needed.

Objectives:

- Develop and implement system to inventory, track, and monitor movement of equipment and furniture with values in excess of \$500.
- Develop and implement plan for on-going identification and disposal of obsolete equipment.
- Develop and implement written standards for district furniture.
- Explore the possibility of providing P-Cards for sites to purchase supplies without the need for generating Purchase Orders.
- Initiate monthly contacts with Principals to understand and respond to their concerns and provide assistance to address their needs.

<u>Transportation</u>

Purpose: Transport students to and from school in a safe, pleasant, and punctual manner.

Objectives:

- Improve effectiveness of bus drivers by providing on-going training on proper use of equipment, compliance with laws and regulations, and discipline/control of students.
- Develop and implement improved system for requesting and fulfilling field trip requests.
- Improve efficiency and timing of routes to reduce wait time for student pickup at school to no more than 15 minutes after school ends.
- Develop and implement methods for more effective use of bus attendants and mechanic to minimize costs.
- Establish a pool with at least 2 fully-trained substitute bus drivers, preferably using existing district staff.
- Initiate monthly contacts with Principals to understand and respond to their concerns and provide assistance to address their needs.