

**Strategy #1: Redesign Central Office for Efficiency and Quality Service**

No.	Task	Strategy	2009/10				2010/11				2011/12				2012/13				2013/14				2014/15			
			W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp		
2	Final phase 1 Restructure	1	●	●	●	●																				
3	Implement HR technology	1	●	●	●	●																				
4	Redesign hiring and change of status processes	1	●	●	●	●	●	●	●	●																
5	Redesign pay processes	1	●	●	●	●																				
6	Implement ongoing purchasing process improvement	1	●	●	●	●																				
7	Implement Intranet	1	●	●	●	●	●	●	●	●																
8	Redesign leaves management processes	1		●	●	●	●	●	●	●																
9	Redesign MOF work order process	1		●	●	●	●	●	●	●																
10	Streamline HR data bases	1					●	●	●	●																





**Strategy #4: Maintain a Policy of Neighborhood Elementary Schools  
and Keep Two Comprehensive High Schools Open to House New Options**

No.	Task	Strategy	2009/10		2010/11				2011/12				2012/13				2013/14				2014/15			
			W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp
1	Complete Master Facilities Plan with site capacities	4	●	●																				
2	Propose, and set enrollment policies with target enrollments in alignment with MP	4	●	●																				
3	Continue to assess community priorities and outcomes for elementary/secondary	4	●	●																				
4	Re-evaluatue recruitment policies to attract and enroll students for 2010-11	4			●	●	●																	
5	Re-evaluate Facilities Plan and revise enrollment targets as needed 2010-11	4			●	●	●																	
6	Check enrollments and recruit/enroll students as needed	4			●	●	●																	
7	Re-evaluate Facilities Plan and revise enrollment targets as needed 2011-212	4			●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●
8	Recalculate enrollment targets	4			●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●
9	Recruit to targets for 2011-12	4			●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●	●
10	Review and report on parcel tax spending and outcomes achieved	4																		●	●			

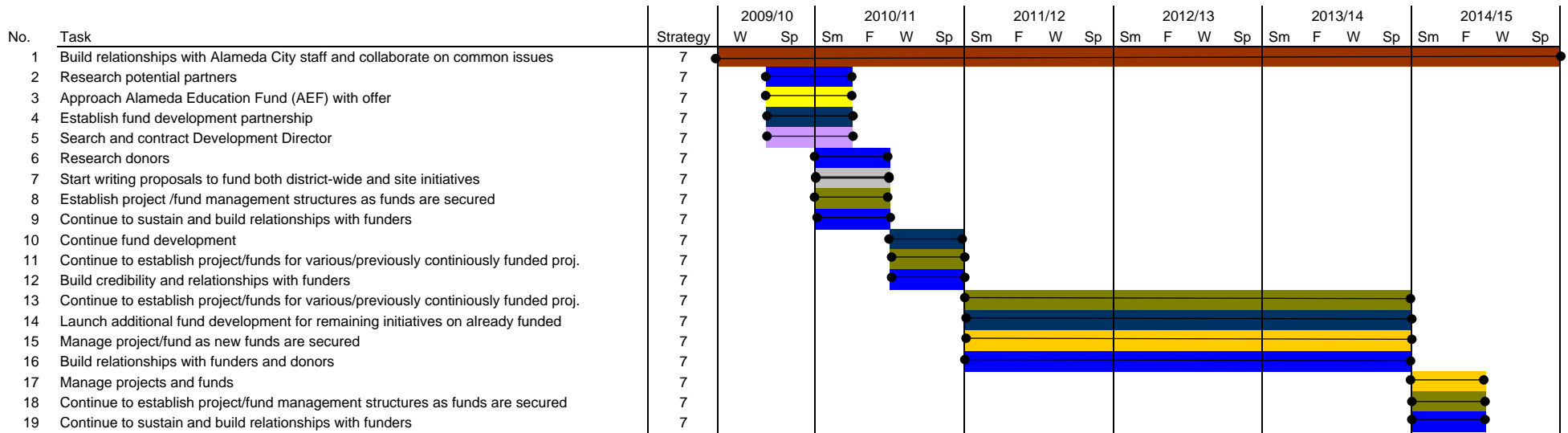
**Strategy #5: Strengthen Effective Enrichment Programs**

No.	Task	Strategy	2009/10		2010/11				2011/12				2012/13				2013/14				2014/15			
			W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp
1	Establish priorities for district programs based on effectiveness, efficiency and value	5	■																					
2	Identify programs for alignment	5	■																					
3	Use parcel tax funds as agreed to maintain programs	5			■																			
4	Identify other required resources need for enrichment programs	5			■																			
5	Continue to evaluate music and art program alignment	5			■																			
5	Continue to evaluate ROP and Adult School alignment	5			■																			
6	Continue to evaluate community and district program priorities	5						■																
7	Decentralize most program decisions to school sites as program initiatives solidify	5						■																
9	Review facilities plan	5						■																

**Strategy #6: Optimize Enrollment**

No.	Task	Strategy	2009/10		2010/11				2011/12				2012/13				2013/14				2014/15			
			W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp
1	Negotiate with AEA until an agreement is reached	6	●	●																				
2	Plan increases in class size for 2010-11 school year if necessary	6	●	●																				
3	Review and revise enrollment projections and set targets for 2010-11 by school	6	●	●																				
4	Revise inter-district transfer policy for the 2010-11 school year	6	●	●																				
5	Develop a new marking strategy and selection process to recruit inter-district trans	6	●	●																				
6	Provide schools support for increased class size if necessary	6			●	●																		
7	Implement new inter-district transfer plan, marketing and selection strategy	6			●	●																		
8	Monitor enrollment patterns and develop strategies for under enrolled schools	6			●	●																		
9	Make enrollment projections based on polls of continuing transfer students	6					●	●																
10	Revise targets for 2011-12	6					●	●																
11	Modify recruitment efforts based on new targets	6					●	●																
12	Implement new inter-district transfer plan, marketing and selection strategy	6							●	●														
13	Monitor enrollment patterns and develop strategies for under enrolled schools	6							●	●														
14	Make enrollment projections based on polls of continuing transfer students	6							●	●														
15	Revise targets for 2012-13	6							●	●														
16	Modify recruitment efforts based on new targets	6							●	●														
17	Provide schools support for increased class size if necessary	6									●	●												
18	Implement new inter-district transfer plan, marketing and selection strategy	6									●	●												
19	Monitor enrollment patterns and develop strategies for under enrolled schools	6									●	●												
20	Adjust if state and district fiscal circumstances change	6									●	●												
21	Make enrollment projections based on polls of continuing transfer students	6											●	●										
22	Revise targets for 2013-14	6											●	●										
23	Modify recruitment efforts based on new targets	6											●	●										
24	Revisit class size agreements based on state funding outlook	6											●	●										
25	Make enrollment projections based on polls of continuing transfer students	6													●	●								
26	Revise targets for 2013-14	6													●	●								
27	Modify recruitment efforts based on new targets	6													●	●								

**Strategy #7: Build Nonprofit, Business and Philanthropic Partnerships**







No Parcel Tax

No.	Task	Strategy	2009/10		2010/11				2011/12				2012/13				2013/14				2014/15					
			W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp	Sm	F	W	Sp		
1	Negotiate with employee bargaining units		[Timeline bar from start of 2009/10 to end of 2011/12]																							
2	Research to inform strategies to cut programs		[Timeline bar from start of 2009/10 to end of 2011/12]																							
3	Prepare for class size, grade configuration changes		[Timeline bar from start of 2009/10 to end of 2011/12]																							
4	Prepare for furloughs		[Timeline bar from start of 2009/10 to end of 2011/12]																							
5	Prepare for school closings		[Timeline bar from start of 2009/10 to end of 2011/12]																							
6	Monitor enrollment changes of all local charters schools		[Timeline bar from start of 2009/10 to end of 2011/12]																							
7	Implement class size and grade configuration changes		[Timeline bar from start of 2010/11 to end of 2011/12]																							
8	Implement furloughs		[Timeline bar from start of 2010/11 to end of 2011/12]																							
9	Eliminate programs		[Timeline bar from start of 2010/11 to end of 2011/12]																							
10	Close one high school		[Timeline bar from start of 2011/12 to end of 2012/13]																							
11	Close one middle school		[Timeline bar from start of 2011/12 to end of 2012/13]																							
12	Close three to six elementary schools		[Timeline bar from start of 2011/12 to end of 2012/13]																							
13	Redistribute students to remaining elementary, middle and high school campuses		[Timeline bar from start of 2011/12 to end of 2012/13]																							
14	Continue to evaluate successes/needs of district		[Timeline bar from start of 2011/12 to end of 2012/13]																							
15	Determine future district strategy with insufficient funds to support current system		[Timeline bar from start of 2011/12 to end of 2012/13]																							

\*It is important to note that some these strategies require negotiations with our employee unions.