

# **Advisory Committee**

## **April 3, 2019**

### **1. Revenues**

### **2. Expenditures**

### **3. Academics**

- a. Academic Performance
  - i. Academic baseline and targets
- b. Curriculum
  - i. Initiatives
- c. Professional Development
  - i. Implement research-based initiatives
- d. Special Education
  - i. Continuation of the Multiple Tiers of Support Systems Program
  - ii. Utilize training and support from the Pennsylvania Training and Technical Assistance Network (PATTAN)
  - iii. Expand capacity to provide special education services to other school districts in the region
  - iv. Review and potentially modify District plan to reduce the cost and number of special education lawsuits
- e. English Language Learners
- f. Blended Learning
- g. Charter Schools
  - i. Develop a plan to monitor enrollment
- h. Absenteeism, truancy, dropouts
  - i. Review/implement of support programs for students with behavioral issues such as PBIS
- i. Alternative Education Program
- j. CTC enrollment

#### **4. Communications & Governance**

- a. Board of School Directors
  - i. School Board governance training
  - ii. Board operations
- b. School District Administration
  - i. Establish a budget advisory committee
  - ii. Reorganization of central office staff
  - iii. Improve procurement process
- c. Develop monthly and quarterly reports to be shared with District Administration, School Board and CRO

#### **5. Operations**

- a. Business Office
  - i. Hire and retain high-quality staff
  - ii. Continue and pursue new options for joint shared services with the City of Scranton
  - iii. Reduce debt as a percentage of current expenditures
  - iv. Complete outstanding PlanCon documents and maintain compliant status for all projects
  - v. Cash management
  - vi. Institutionalize federal programs improvements
  - vii. Improve reporting and monitoring of actual financial results in documents shared with the Board
- b. Procurement
  - i. Recruit and retain high-quality staff
  - ii. Develop a centralized purchasing process and appropriate inventory controls
  - iii. Develop and maintain the current cycle of soliciting requests for proposals for services
  - iv. Review P-card for potential to improve recordkeeping, reduce errors and provide a purchasing rebate
- c. Human Resources Office
  - i. Recruit high-quality human resources director and assistant director
  - ii. Recruit and retain high-quality support staff
  - iii. Complete transition to using human resources modules from CSIU software
  - iv. Ensure employees are properly trained

1. Fair Labor Standards Act, Anti-Harassment Training, Employee Relations, etc.
- v. Fully implement a position control system
- vi. Limit growth in costs of future workers' compensation claims by managing existing claims and reducing the number of new claims
  1. Develop light-duty return to work program to help employees transition back to work
  2. Reduce risk of slip and fall incidents (ex. Ice control, employee footwear, etc.)
  3. Expand the role of the safety committee to oversee a safety audit and ongoing training
  4. Designate a safety coordinator
- vii. Develop full job descriptions for all District positions
- viii. Conduct a benefit eligibility audit
- ix. Mandate direct deposit for all salary payments and ACH payments to vendors
- x. Fully implement a timekeeping system
- d. Student Transportation
  - i. Recruit and train high-quality staff
  - ii. Fully implement Transfinder Software
  - iii. Improve route efficiency
  - iv. Improve reimbursement from the Commonwealth of Pennsylvania's Transportation subsidy
  - v. Improve systems for data gathering, ongoing quality monitoring and submission to PDE
  - vi. Solicit requests for proposals for transportation services after the expiration of current agreements (must include deadlines and issue RFP's to ensure that the District provides sufficient lead time for the process)
  - vii. Review use of NEIU transportation to reduce costs to the District
- e. Information Technology
  - i. Complete asset inventory
  - ii. Complete information technology audit
- f. Review current needs based on buildings, reconfiguration of buildings, inventory/audit

- g. Procure and implement asset management for curricular materials and textbooks

## **6. Facilities**

- a. Develop and implement a multi-year capital improvement plan
- b. Develop and implement a school reconfiguration plan to maximize use of classroom space
- c. Ensure District staff have sufficient capacity to monitor savings from the Guaranteed Energy Savings Act (GESA) project
- d. Monitor and improve savings from Energy Costs
- e. Complete review of vehicles and fleet maintenance program

## **7. Workforce**

- a. Monitor the full cost of compensation and related benefits when evaluating proposals for collective bargaining negotiations
- b. Identify funds available to provide competitive teacher salaries and benefits
- c. Evaluate the contract for cost saving opportunities
- d. Evaluate compensation levels for administrators and teachers to avoid wage compression
- e. Develop strategies to reduce growth in healthcare costs
- f. Improve recruitment/retention of non-instructional positions
- g. Monitor work flow and staffing to ensure effectiveness and efficiency
- h. Seek opportunities for competitive contracting
- i. Evaluate staffing levels to meet objectives to maintain clean and comfortable buildings

## **8. Revenue**

- a. Identify needed increases in local taxes to balance plan
- b. Expand the District's Payments in Lieu of Taxes (PILOT) program

- c. Review staff certifications and other issues that will impact Medicaid ACCESS reimbursement
- d. Improve school bus route efficiency to maximize State reimbursement
- e. Eliminate real estate tax “double discount” period
- f. Expand State and Federal Programs and reporting
- g. Improve City-District joint tax collection efforts
- h. Maximize tuition income for out-of-district payments