

ACTION PLAN – Facilities/Finance

GOAL: Planning for and provision of safe, high quality, and efficiently operated facilities in alignment with the District’s mission statement and beliefs.

OBJECTIVE: Improve effectiveness of facilities usage district-wide.

Major Activities	Staff	Resources	Timelines	Indicators of Success
Perform a comprehensive analysis of building use to utilize for short term and long-range planning.	Facilities supervisors; Principals; Business Administrator	Information from building administration	Summer 2015	Compilation of report detailing current use of building space by building
Annual review of projected versus actual enrollments to identify potential issues.	Central Office team	Actual enrollments; demographic study	November-December of each school year	Building enrollments within capacity and adequate space for educational activities is provided
Establish an annual streamlined protocol of reporting building usage and capacity.	Business Administrator; Assistant Business Administrator	None required	November-December of each school year	Collection of detailed building use data on an annual basis using a consistent reporting tool

ACTION PLAN – Facilities/Finance

GOAL: Planning for and provision of safe, high quality, and efficiently operated facilities in alignment with the District’s mission statement and beliefs.

OBJECTIVE: Increase effectiveness of facilities operations through energy efficiency and sustainable resources initiatives.

Major Activities	Staff	Resources	Timelines	Indicators of Success
Participation in Sustainable Jersey for Schools program and creating community awareness of this initiative.	Central Office and building administration; Staff; Students; Facilities staff; BOE	Budgeted funds as needed for savings justified improvements; possible grant funds	Summer 2015 - forward	Achievement of certification status
Incorporate energy efficiency and sustainable initiatives in the Long Range Facility Plan update process.	Central Office administration; Facilities supervisors; BOE	None required	Spring – early summer 2015	Inclusion of energy efficiency and sustainable initiatives in the Long Range Facilities Plan
Perform another energy audit – post referendum and other energy saving measures completed during the last several years.	Business Administrator; Facilities supervisors	Budgeted funds in the 2016-2017 budget	2016-2017 school year	Completion of audit
Revisit solar energy alternatives now that the district will have roofs that are suitable for panel installation.	Business Administrator; Facilities supervisors		Spring of 2016	Compilation of feasibility information for solar energy initiatives

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OBJECTIVE: Enhance and prioritize continued security improvements.

Major Activities	Staff	Resources	Timelines	Indicators of Success
Incorporate security improvements in the update of the district’s Long Range Facilities Plan.	Business Administrator; Director of Operations; Security Director	None needed	Spring/summer 2015	Long Range Facilities Plan includes identified security improvements
Exploration of implementation of scannable student identification systems district wide.	Business Administrator; Director of Operations; Security Director	None needed	Spring of 2016	Compilation of information on effectiveness and cost of scannable student identification systems district wide

ACTION PLAN – Facilities/Finance

GOAL: Develop a long-term financial plan for funding programs and facilities in alignment with the District’s mission statement and beliefs.

OBJECTIVE: Maximize cost savings and operational efficiencies in major budget areas

Major Activities	Staff	Resources	Timelines	Indicators of Success
Continue to analyze self-insurance options on an annual basis for liability and health insurance coverage.	Business Administrator; Superintendent	District’s insurance brokers	On-going; year round process	Compilation of information each budget cycle comparing options for the District
Revisit wellness initiatives and identify a program suitable for the District.	Business Administrator; Assistant Business Administrator; Nursing staff; Other administrators	District’s health insurance broker and insurance company	Spring 2016	Development of a new wellness program that will fit the needs and gain participation of District staff
Expansion of shared services and partners.	Business Administrator; Superintendent; Assistant Superintendent of C&I	None needed	On-going; year round process	District participation in new shared service arrangements with new partners
Continued study of transportation routes to increase efficiency, including review of impact of school start/end times.	Business Administrator; Asst. Superintendent of Operations; Transportation Coordinator;	District route information	2015-2016 school year and beyond	Elimination of routes and/or increased route tiering; improvement of state transportation efficiency rating

ACTION PLAN – Facilities/Finance

GOAL: Develop a long-term financial plan for funding programs and facilities in alignment with the District’s mission statement and beliefs.

OBJECTIVE: Continue to look for additional revenue sources.

Major Activities	Staff	Resources	Timelines	Indicators of Success
Explore the possibility of accepting out of district regular education students on a tuition basis.	Superintendent; Assistant Superintendent of Operations; Business Administrator	None needed	2016-2017 school year	Conclusion as to whether there is capacity for additional students and if it is educationally sound
Pursue additional grant opportunities through the Sustainable Jersey for Schools program.	Business Administrator; Director of Facilities; Assistant BA	None needed	2015-2016 school year and beyond	Securing of a grant(s) for the District through the Sustainable Jersey for Schools program
Feasibility study for a district-run before and after care program.	Business Administrator; Asst. Superintendent of Operations	None needed	2016-2017 school year	Completion of report on this possible initiative
Analyze district advertising opportunities and corporate partnerships and determine how this will interface with booster club fundraising activities.	Business Administrator; Principals; Superintendent; BOE	None needed	2015-2016 school year	Development of parameters of soliciting district advertising