



**North Hunterdon-Voorhees  
Regional High School District**

**Strategic Planning 2011**

**GOAL AREA: RESOURCES**

**Final Action Plans and  
Cost Benefit Analyses**

**Action Plan Committee Members:**

Louis Mazzella (co-chair)

Mary Pat Publicover (co-chair)

Shane Berry

Rich Burton

John Macchione

MaryJo Rosania-Harvie

## North Hunterdon-Voorhees Regional High School District – Strategic Planning 2011

### ACTION PLAN

**GOAL AREA:** To Increase Resources

**STRATEGY:** *To continually assess and optimize the district's resources in instruction, supervision and curriculum.*

MAJOR ACTIVITIES	STAFF	RESOURCES	TIMELINES	INDICATORS OF SUCCESS
Report annually to school board on the status of curriculum in each subject area.	Assistant Superintendent, Department Supervisors	Principals, Department Supervisors	Ongoing	Presentation of Subject Area Curriculum to School Board or School Board Curriculum Committee
Report annually on the utilization of supervisory/administrative personnel.	Principals, Superintendent	Superintendent, Assistant Superintendent, Principals, Department Supervisor	Ongoing	Actual Report
Review schedule and schedule trends for appropriate assignment of personnel.	Principals, Department Supervisors	Assistant Superintendent Principals Department Supervisors	Ongoing	

## ACTION PLAN TEAM COST - BENEFIT ANALYSIS

**GOAL:** Increase Resources

**STRATEGY:** *To continually assess and optimize the district's resources in instruction, supervision and curriculum.*

**ACTION PLAN:**

1. Report annually to school board on the status of curriculum in each subject area.
2. Report annually on the utilization of supervisory/administrative personnel.
3. Review schedule and schedule trends for appropriate assignment of personnel.

tangible benefits	intangible benefits
<p>School board awareness of curriculum status at the local, county, state and national level regarding standards in each content area.</p> <p>Familiarity with administrative/supervisory role in curriculum process.</p>	<p>Internal analysis provides an opportunity for reflection to ensure: 1) efficient operation and 2) curricular growth</p> <p>Validation of administrative, supervisory and instructional models.</p>
tangible costs	intangible costs
<p>Time to prepare reports</p>	<p>None that we are aware of</p>

## North Hunterdon-Voorhees Regional High School District – Strategic Planning 2011

### ACTION PLAN

**GOAL AREA:** To Increase Resources

**STRATEGY:** *Ensure fair district wide allocation/utilization of resources.*

MAJOR ACTIVITIES	STAFF	RESOURCES	TIMELINES	INDICATORS OF SUCCESS
Establish a committee that will define resource allocation/utilization report.	BA Superintendent Principals	BA Superintendent Principals	Fall 2012	Committee established
Review the annual expenditures at each school in each major budget category.	BA Superintendent Principals	BA Superintendent Principals	Fall 2013	Report per pupil expenditures at each school on district website
Committee will meet to identify resource allocation and initiate development of utilization report.	BA Superintendent Principals	BA Superintendent Principals	Fall 2012 thru Fall 2013	Committee meetings, agendas and meeting notes.
Compare annual enrollment to budget expenditures and determine if the expenditures reflect population at school. Per pupil expenditures at each school in budget categories should be similar.	BA Superintendent Principals	BA Superintendent Principals	Fall 2012 thru Fall 2013	Report
Create a report and review every five years in order to analyze trends subsequently.	BA Superintendent Principals	BA Superintendent Principals	Fall 2013 Fall 2018	Report and subsequent reports

## ACTION PLAN TEAM COST - BENEFIT ANALYSIS

**GOAL:** Increase Resources

**STRATEGY:** *Ensure fair district wide allocation/utilization of resources*

**ACTION PLAN:**

1. Establish a committee that will define resource allocation/utilization report.
2. Review the annual expenditures at each school in each major budget category.
3. Committee will meet to identify resource allocation and initiate development of utilization report.
4. Compare annual enrollment to budget expenditures and determine if the expenditures reflect population at school. Per pupil expenditures at each school in budget categories should be similar.
5. Create a report and review every five years in order to analyze trends subsequently.

tangible benefits	intangible benefits
<p>Informed stakeholders on the budgetary cost per pupil at each school</p> <p>Balancing of expenditures based on population.</p>	<p>Elimination of misconceptions on inequalities within the district.</p>
tangible costs	intangible costs
<p>Time to prepare reports.</p>	<p>None that we are aware of.</p>

# North Hunterdon-Voorhees Regional High School District – Strategic Planning 2011

## ACTION PLAN

**GOAL AREA: To Increase Resources**

**STRATEGY:** *Develop cost savings measures that benefit the NHVRHSD and the sending districts and municipalities by discovering, monetizing, and putting into action various shared services. A variety of service opportunities should be explored inclusive of all practical spending areas typical to district budgeting. Establish appropriate inter-local agreements where necessary to facilitate the ability of the various entities to work in a collaborative fashion.*

MAJOR ACTIVITIES	STAFF	RESOURCES	TIMELINES	INDICATORS OF SUCCESS
Review of all budgetary expenditures for ability to become a shared service.	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members	Spring 2012	Identify budget areas that are opportunities for shared services. Every line item reviewed and many identified as a potential costs savings.
Create a district wide/sending district shared service steering committee.	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members	Summer 2012	Identify a standing committee with participation/representation of all Boards of Education and Municipal Governing Bodies. Participation should be multiyear. Expand to other regional districts and County. Participation in County Shared Service meetings.
Define the attributes of shared services.	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members	Summer 2012	
Define the methodology for development of a cost model for a new shared service.	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members	Summer 2012	

<b>MAJOR ACTIVITIES</b>	<b>STAFF</b>	<b>RESOURCES</b>	<b>TIMELINES</b>	<b>INDICATORS OF SUCCESS</b>
Identify the benefits of the shared services. What is the value proposition to the consumers?	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members	Summer 2012	Identify the benefits of the shared services. What is the value proposition to the consumers?
Development of potential plan for shared services for each item identified in action above.	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members	Fall 2012	Report on options for each line item. Items should fall into two categories, menu of services and negotiated services.
Develop an organization model to develop, support, and operate the services (if required).	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members		
Development of menu of services and rate card that the HS district or one of the sending districts can provide.	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members	Fall 2012	Menu that is ready to be presented to K-8 districts. Timeline is aimed at preparation for 2013-2014 school budgets.
Develop a marketing approach for the service offerings.	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members		
Development of process for negotiation on services that would be joint activities (not rate-card).	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members	Winter 2013	Development of actions to plan for negotiated items that would be shared. These are expected to be items that are personnel-driven.
Review of Shared Services that may exist with municipalities.	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members	Winter 2013	Creation of a report on options

<b>MAJOR ACTIVITIES</b>	<b>STAFF</b>	<b>RESOURCES</b>	<b>TIMELINES</b>	<b>INDICATORS OF SUCCESS</b>
Identify the leading district or municipality for the shared service.	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members		
Develop a data collection, reporting methodology and supporting data, and appropriate reporting to provide stakeholders with detail on realized benefits from the use of the service.	Business Administrators, CSA's and Superintendents	Regional & District BOE members and Governing body members	Winter 2013	



# ACTION PLAN TEAM COST - BENEFIT ANALYSIS

**GOAL:** Increase Resources

**STRATEGY:** *Develop cost savings measures that benefit the NHVRHSD and the sending districts and municipalities by discovering, monetizing, and putting into action various shared services. A variety of service opportunities should be explored inclusive of all practical spending areas typical to district budgeting. Establish appropriate inter-local agreements where necessary to facilitate the ability of the various entities to work in a collaborative fashion.*

**ACTION PLAN:**

1. Review of all budgetary expenditures for ability to become a shared service.
2. Create a district wide/sending district shared service steering committee.
3. Define the attributes of shared services.
4. Define the methodology for development of a cost model for a new shared service.
5. Identify the benefits of the shared services. What is the value proposition to the consumers?
6. Development of potential plan for shared services for each item identified in the action above.
7. Develop an organization model to develop, support and operate the services (if required).
8. Development of menu of services and rate card that the HS district or one of the sending districts can provide.
9. Develop a marketing approach for the service offerings.
10. Development of process for negotiation on services that would be joint activities (not rate-card).
11. Review of shared services that may exist with municipalities.
12. Identify the leading district or municipality for the shared services.
13. Develop a data collection, reporting methodology and supporting data, and appropriate reporting to provide stakeholders with detail on realized benefits from the use of the service.

<b>tangible benefits</b>	<b>intangible benefits</b>
<ul style="list-style-type: none"> <li>• Collaboration among sending districts and municipalities regarding budgetary needs and shared services.</li> <li>• Reduced expenditures due to shared services.</li> </ul>	<ul style="list-style-type: none"> <li>• Schools and community members focused on cost reduction methods via shared services.</li> <li>• Increased articulation among communities surrounding the positive attributes for shared services.</li> </ul>
<b>tangible costs</b>	<b>intangible costs</b>
<ul style="list-style-type: none"> <li>• Utilization of a software program to track shared services.</li> <li>• Staff member(s) assigned to maintain and update shared services database.</li> <li>• Cost for correspondence to notify sending districts and municipalities of the shared services that are available.</li> </ul>	<ul style="list-style-type: none"> <li>• Possible maintenance costs for updating software programs and technical equipment.</li> </ul>

## North Hunterdon-Voorhees Regional High School District – Strategic Planning 2011

### ACTION PLAN

**GOAL AREA:** To Increase Resources

**STRATEGY:** *To develop creative means to bring in funds through grants, fees, donations, sponsorships and other alternatives revenue sources to supplement traditional funding, while aligning with current efforts.*

MAJOR ACTIVITIES	STAFF	RESOURCES	TIMELINES	INDICATORS OF SUCCESS
To establish a committee consisting of community members, administration, supervisors and teachers focused on soliciting grants, donations and sponsorships.	District Communications Coordinator, Assist. Superintendent	Community members, Administration, Supervisors, Teachers	September 2012	Committee established
Coordination with existing booster clubs, PTSA/PTSO.	District Communications Coordinator, Booster Clubs, PTSO Members	Principals, Coaches, Athletic Directors, Club Advisors	Fall 2012	Actual Meeting
Send some committee members to grant writing seminar(s).	Professional Development Committee Chair	Community members, Administration, Supervisors, Teacher	January 2013	3 to 4 committee members attend actual seminars
Turn key train district professional staff member on grant writing via in-district professional development activities.	Professional Development Committee Chair	Committee Member-who attended grant writing seminars	Initially, Spring 2013; then ongoing until 2017.	Holding at least two grant writing sessions at in-district professional development days by Spring 2013 & 2014. Then one time per year subsequently. Actual Professional Development Calendar.

<b>MAJOR ACTIVITIES</b>	<b>STAFF</b>	<b>RESOURCES</b>	<b>TIMELINES</b>	<b>INDICATORS OF SUCCESS</b>
Establish a coordinator(s) for this committee.	District Personnel, Administrators, Supervisors, Teachers	District Personnel, Administrators, Supervisors, Teachers	September 2012	An appointed Coordinator(s)
Committee creates a list of various grants, donations, sponsorships and alternative resources including deadlines for district personnel to access. This will be a yearly activity.	Committee coordinator(s), Committee Members	Community members, Administration, Supervisors, Teachers	Ongoing from November 2012 thru 2017	Actual document that holds the activities information
Letter soliciting local businesses regarding potential donations or sponsorship activities.	District Communications Coordinator, Committee Coordinators	Community District staff	Spring 2012	Actual letter and distribution.
Create Donation Cards to be mailed with letters.	District Communications Coordinator, Committee Coordinators	Community District staff	Spring 2012	Actual donation cards and distribution.
Encourage school organization to sell a service (i.e. video club – making videos for people).	District Communications Coordinator, Club advisors, Administration	Teachers Administration Students	Fall 2011 and ongoing	Community accesses service then club will receive a donation for the service.
Apply to at least two additional grants opportunities that have not occurred in previous years.	District Staff Members	District Personnel Teachers Supervisors	Initially, Fall 2013 then ongoing until 2017	Actual grant applications and/or possible awards.
Obtaining at least two grants per year; besides the typical grants that have been awarded every year.	District Staff Member, Committee Coordinators	District Personnel, Teachers, Supervisors	Initially Fall 2014 then ongoing until 2017	Receiving the actual grant funding.

## ACTION PLAN TEAM COST - BENEFIT ANALYSIS

**GOAL:** Increase Resources

**STRATEGY:** *To develop creative means to bring in funds through grants, fees, donations, sponsorships and other alternatives revenue sources to supplement traditional funding, while aligning with current efforts.*

**ACTION PLAN:**

1. To establish a committee consisting of community members, administration, supervisors, and teachers focusing on soliciting grants, donations and sponsorships.
2. Coordination with existing booster clubs and PTSA/PTSO.
3. Send some committee members to grant writing seminar(s).
4. Turnkey train district professional staff member on grant writing via in-district professional development activities.
5. Establish a coordinator(s) for this committee.
6. Committee creates a list of various grants, donations, sponsorships and alternative resources including deadlines for district personnel to access. This will be yearly activity.
7. Letter soliciting local businesses regarding potential donations or sponsorship activities.
8. Create donation cards to be mailed with letters.
9. Encourage school organization to sell a service (i.e. video club-makes videos for people).
10. Apply to at least two additional grant opportunities that have not occurred in previous years.
11. Obtaining at least two grants per year; besides the typical grants that have been awarded every year.

<b>tangible benefits</b>	<b>intangible benefits</b>
<ul style="list-style-type: none"> <li>• Increasing the facilitation of various venues for securing funding to benefit students' learning environment.</li> <li>• Collaboration between school and community members focusing on educational vision.</li> </ul>	<ul style="list-style-type: none"> <li>• Collaboration among school community and internal organizations.</li> <li>• Facilitating discussions regarding creative strategies for maximizing students' learning.</li> <li>• Increase staff's knowledge regarding alternative modes of funding.</li> </ul>
<b>tangible costs</b>	<b>intangible costs</b>
<ul style="list-style-type: none"> <li>• Send committee members to grant writing activities.</li> <li>• Paper and other office supplies for soliciting various organizations and/or businesses for funding.</li> <li>• Providing time for the Communications Coordinator to aid in the facilitation of solicitation from community organizations.</li> </ul>	Annually updated database.

## North Hunterdon-Voorhees Regional High School District – Strategic Planning 2011

### ACTION PLAN

**GOAL AREA:** To Increase Resources

**STRATEGY:** *To have a working foundation in place for each school to accept donations for educational funding initiatives.*

MAJOR ACTIVITIES	STAFF	RESOURCES	TIMELINES	INDICATORS OF SUCCESS
Solicit community members and district staff, who are interested in establishing an education foundation for each school.	District Communications Coordinator, Community Members	Community members	Spring 2012	Actual Letter and distribution
Assist each high school's Education Foundation in establishing itself as a 501C3 organization.	Committee Members, Foundation Members	Community members, Foundation Members	Winter 2013	Necessary paperwork completed and confirmation of 501C3 status
Hold an Education Foundation Committee meeting (for each foundation) to create the foundations' mission and bylaws.	Committee Members, Foundation Members	Community members, Foundation Members	Winter 2013	Meeting Agenda and Notes

# ACTION PLAN TEAM COST - BENEFIT ANALYSIS

**GOAL:** Increase Resources

**STRATEGY:** *To have a working foundation in place for each school to accept donations for educational funding initiatives.*

**ACTION PLAN:**

1. Soliciting community members and district staff who are interested in establishing an educational foundation.
2. Assist the Education Foundation in establishing itself as a 501C3 organization.
3. Hold an Education Foundation Committee meeting to create the foundation's mission and bylaws.

tangible benefits	intangible benefits
Collaboration among school and educational foundation, which focus is to increase funding the NHVRHSD educational programs	Creating a student-enriched environment which provides the necessary funding to access best practices and 21 <sup>st</sup> century ideas.
tangible costs	intangible costs
Allocation of time for the district communications coordinator  Letter supplies and distributions	At this time, we do not anticipate any additional costs.