

# Long Range Planning

The strategic plan includes one comprehensive long range planning goal: to ensure that facilities and resources support the student population as it changes over the next five years and beyond.

District administration and the board has been working with the Facilities and Long Range Planning Committee (FLRPC) to address action plan items to support this goal. The committee has met four times since January, with a fifth meeting scheduled for next week.

# Action Plan Steps – Long Range Planning

## Action Plan Steps

- Identify building capacities
- Inform public of current sending zones and capacity for each school
- Gather input from stakeholders towards redistricting, new construction, renovations/additions
- Update and monitor enrollment projections versus actual enrollments

## 2015–2016 Activities

- Updated building capacities were compiled, presented and discussed by FLRPC
- Sending zone maps were shared with FLRPC; maps suitable for district website available soon
- Updated enrollment projection report was completed and presented at June board meeting.
- FLRPC currently transitioning from information gathering stage to input stage

# Action Plan Steps – Long Range Planning

## Action Plan Steps

- Complete a new Long Range Facilities Plan (LRFP)
- Present the new LRFP to the board and the public
- Determine the value of district-owned undeveloped land

## 2015–2016 Activities

- An updated LRFP has been completed. The district will finalize it as soon as the NJDOE starts accepting new LRFP's again.
- The LRFP has been presented and discussed with the board at multiple meetings this year.
- Appraisal of undeveloped land completed and distributed to the board; will be presented to the EI BPC next week

# Action Plan Steps – Long Range Planning

- Looking forward – 2016-2017 and beyond
  - Evaluate placement and growth of pre-school and special education programs
  - Determining costs of potential redistricting, new construction/renovations, or alternative school configurations resulting from analysis and conclusions from stakeholders

# Facilities/Finance

The strategic plan includes two facilities/finance goals:

- Planning for and provision of safe, high quality, and efficiently operated facilities in alignment with the district's mission statement and beliefs.
- Develop a long term financial plan for funding programs and facilities in alignment with the district's mission statement and beliefs.

# Action Plan Steps – Facilities/Finance

## Action Plan Steps

- Comprehensive analysis of building use to facilities short term and long term planning
- Annual review of projected enrollments to identify potential issues
- Establish a streamlined protocol of reporting building usage and capacity
- Incorporate energy efficiency and sustainable initiatives in LRFP update
- Incorporate security improvements in LRFP update

## 2015-2016 Activities

- Building use information has been compiled and shared with FLRPC
- New enrollment projection has been completed
- LRFP update includes energy efficiency items such as HVAC equipment replacements and lighting upgrades
- LRFP update includes security items such as access controls. Security camera replacement project being done during summer of 2016.

# Action Plan Steps – Facilities/Finance

## Action Plan Steps

- Participation in Sustainable Jersey for Schools program
- Perform new energy audit – post-referendum and other energy savings measures completed during the last several years
- Revisit solar energy alternatives

## 2015–2016 Activities

- The district and all schools are registered in the Sustainable Jersey for Schools program. The District's Green Team leaders have met with the Township's Green Team to discuss joint projects
- The district is currently considering an Energy Savings Improvement Program (ESIP), which would require an updated, investment grade energy audit. Part of this project could include solar energy alternatives.

# Action Plan Steps – Facilities/Finance

## Action Plan Steps

- Continue to analyze self-insurance options
- Continued study of transportation routes to increase efficiency
- Explore the possibility of accepting out of district regular education students on a tuition basis

## 2015–2016 Activities

- Self insurance options were compared with fully insured health insurance options to prepare for 2016–2017 renewals
- Transportation route revisions have been implemented for 2016–2017 to increase efficiency
- Building capacity and enrollment projections were updated to identify any excess capacity

# Action Plan Steps – Facilities/Finance

- Looking forward – 2016–2017 and beyond
  - Revisit wellness initiatives and identify a program suitable for the district
  - Expansion of shared services and partners
  - Exploration of scannable student identification systems
  - Pursue additional grant opportunities through the Sustainable Jersey for Schools program
  - Feasibility study for district-run before and after care program
  - Analysis district advertising opportunities and corporate partnerships; determine how this would interface with parent/student group fundraising