

ACTION PLAN- Long Range Planning

GOAL: Ensure that facilities and resources support the student population as it changes over the next five years and beyond.

OBJECTIVE: Analyze student population trends in order to ensure existing facilities are equipped to accommodate current and future enrollments.

Major Activities	Staff	Resources	Timelines	Indicators of Success
Identify building capacities using target class sizes and space limitations of common areas.	Central Office administration; Building administration	Current Facilities Plan; Demographic study; Enrollment figures	November 2015	Up-to-date figures regarding student capacity in common areas and classrooms for each school.
Inform public of current sending zones and capacity for each elementary, middle and high school.	Central Office administration; Building administration; Transportation Department	Current sending zones; Versa Trans database; Building capacity figures	November 2015	Presentation to the community at a BOE and Parent organization/PIC meetings. Information available on the district website.
Gather input from stakeholders on attitudes towards redistricting, new construction, renovations/additions.	Central Office administration; Building administration	Parent organizations/PIC (Parent Information Committee)	March 2016	Report out to PIC and the BOE information gathered from community stakeholders.
Continuously update and monitor the demographic study projections vs. actual student enrollments at each grade level.	Central Office administration; Building administration; Middletown Township Administrator	Demographic studies: Enrollment figures List of approved/pending new construction from Township	Monthly review over the next 5 years.	Monthly student enrollment data for each school from 2015-2020.

<p>Evaluate placement and growth of pre-school & special education programs.</p>	<p>Director of Student Services; Superintendent; Assistant Superintendent for Curriculum & Instruction; Special Education Supervisors; Building administration</p>	<p>Demographic study; Enrollment figures; Special education enrollments</p>	<p>May-August analysis during each of the next 5 school years.</p>	<p>Maximized use of available space for pre-school and special education programs.</p> <p>Comprehensive special education and pre-school student rosters for each school.</p>
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ACTION PLAN- Long Range Planning

GOAL: Ensure that facilities and resources support the student population as it changes over the next five years and beyond.

OBJECTIVE: Identify cost effective measures that will ensure our schools can accommodate current and future student populations.

Major Activities	Staff	Resources	Timelines	Indicators of Success
Complete a new District Long Range Facilities Plan.	Central Office administration	District architect; Funds	November 2015	New District Long Range Facilities Plan
Present new District Long Range Facilities Plan to the BOE and public.	Central Office administration; District architect	New District Long Range Facilities Plan	January 2016	Formal presentation shared at BOE meeting Information available on website
Determine cost of redistricting to accommodate student population trends.	Business Administrator; Assistant Superintendent of Operations; Transportation Department	Transportation cost analysis; Demographic study; Enrollment figures; Traffic pattern analysis; Funds	May 2016	Redistricting analysis report to BOE and public
Investigate alternative school configurations.	Central Office administration; Transportation Department; Building administrators	Current/New facilities plan; Demographic study; Enrollment figures; Transportation cost analysis; Traffic pattern analysis	May 2016	School reconfiguration analysis report
Determine cost of new construction to accommodate student population and target class sizes.	Business Administrator; Facilities Supervisor	District architect; Real estate consultant; Budget Ad Hoc; Funds	November 2016	Estimates for the construction of new buildings

Determine cost to renovate facilities to continue and/or expand use in order to accommodate student population and target class sizes.	Business Administrator; Facilities Supervisor	District architect; Budget Ad Hoc; Funds	November 2016	Estimates for the renovation of existing buildings
Determine the value of undeveloped land owned by the school district.	Superintendent; Business Administrator	Real estate consultant; Budget Ad Hoc; Appraisals; Market values Funds	November 2016	Appraisals for the undeveloped land owned by the district
Creation of a cost-benefit analysis of new construction vs. repairing and/or expanding existing facilities based on specific fact patterns.	Business Administrator	District architect; Land appraisals; Estimates for new construction and renovations; Funds	December 2016	Presentation of cost-benefit analysis report to BOE and public
Implement and revisit the new District Long Range Facility Plan.	Central Office administration; Building administration	New Long Range Facilities Plan; Demographic study; Student enrollments; Budget Ad Hoc	Ongoing over next 5 years.	Implementation of new Long Range Facilities Plan and yearly review 2016-2021