

Averill Park Central School District

Long Range Planning Committee:

Meeting #1
Planning Process
Introduction & Overview

December 12, 2017

Agenda:

- 1. Superintendent Introduction**
- 2. Introductions & Sign In Sheet**
- 3. Planning Committee Overview**
- 4. Background Information**
- 5. Schedule**
- 6. Next Steps**
- 7. Next Meeting Agenda**

**Planning Team:
Purpose & Charge
and
Ground Rules**

Purpose & Charge of the Planning Team:

- 1. Purpose: Advisory Committee to the Board of Education established to assist the district in the development of a proposed Long-Range & Comprehensive Facilities Plan.**
- 2. Charge:**
 - a. To review and assess all existing Educational & Facilities analyses, data, etc.;**
 - b. To consider current conditions, projected future needs;**
 - c. To develop a forward thinking Long-Range Facilities Plan which identifies current conditions and anticipated needs; addresses required improvements; suggested changes; suggested timeline for implementation; proposed priorities for implementation;**
 - d. To prepare, with staff & planning support, a report summarizing the Planning Team's work and present the report and make recommendations to the BOE.**

Purpose & Charge of the Planning Team:

- 3. Structure: Volunteer Committee appointed by Superintendent & BOE with meetings open to the public**
- 4. Process: Meet monthly (or more often as may be required) over the next 11 months with the support and assistance of the district staff, administrators, planning facilitators and design professionals, to develop a Long-Range Facilities Plan to be presented to the BOE not later than October 2018. Process to be organized and lead by planning facilitators Saratoga Project Management.**

Planning Team – Ground Rules:

- 1. Everyone shall be respected and respectful of each other, all opinions and perspectives are valued.**
- 2. Meetings will be organized with agendas, timeframes, will start promptly and end on-time. Meeting notes or summaries will be prepared for each meeting.**
- 3. This is a team effort and requires the commitment of all members to contribute and work collaboratively.**
- 4. The role of the Planning Facilitator and support team is to organize, coordinate, and manage the process as well as provide professional insight, analysis and feedback to the Planning Team and to provide administrative functions and support for the process.**

Planning Team – Ground Rules:

- 5. The Planning Team is composed of volunteers that represent many groups – parents, community members, teachers, administrators, local government, etc. It is expected that, as representatives of these groups, you are stakeholders that will communicate information discussed in the Planning Team process with individuals and groups that you may represent and will get feedback from those groups and share that with the Planning Team as we move through the Planning Process.**

Planning Team – Ground Rules:

- 6. The process is open and the public is invited to attend. Opportunities for Public Comment will be provided at each meeting. Public input will also be solicited in multiple venues and at multiple points throughout the planning effort.**
- 7. This is a collaborative and inclusive planning process with the stated goal of trying to bring as many voices to the table as possible.**

Developing a District-Wide Comprehensive Long-Range Facilities Plan

3 Important Questions:

1. **Where** are we (Needs) *and* where do we want to go (Goals & Objectives)?
2. **What** are the challenges/obstacles to success in achieving our goals?
3. **How** do we want to get where we want to go (Strategy/Approach, Guiding Principles, and Timeline)?

Long-Range Planning Process:

- 1. Current Conditions & Status**
- 2. Building Walkthroughs**
- 3. Needs Assessment & Prioritization**
- 4. Mission & Vision Statements**
- 5. Guiding Principles; Goals & Objectives**
- 6. Options Identification & Assessment**
- 7. Recommendation to BOE**

How Do We Evaluate Potential Long-Range Planning Issues?

- **Educational Program**
- **Operational**
- **Facilities**
- **Financial**
- **Political**

(The above are in no hierarchy of importance)

Educational Program and Operations:

Input from stakeholders regarding current and future educational direction of the district:

- **Administrators**
- **Teachers**
- **Staff**
- **Community**

Background Information

Background Information:

District Buildings

Building		Acreage	Square Feet
•High School	1958	64.9	212,027
•Middle School	1966	40.3	146,000
•George Wash.	1961	8.8	45,939
•Miller Hill-Sand Lake	1950	21.2	63,760
•Poestenkill	1951	27.3	54,338
•West Sand Lake	1935	16.3	75,577
•Bus Garage	1997	11.0	65,365
Totals	7	189.8	663,006

Background Information:

2016 Building Condition Survey

NYSED requirement every five (5) years for all student/staff occupied buildings.

Inspection of the physical components of the district's buildings:

- **Architecture**
- **Plumbing**
- **Mechanical**
- **Electrical**
- **Site**

Background Information:

2016 Building Condition Survey

NYSED Building Systems Condition & Ratings:

- **Excellent**
- **Satisfactory**
- **Unsatisfactory**
- **Non-Functioning**
- **Critical Failure**

Background Information:

2016 Building Condition Survey

NYSED Overall Building Rating System:

- **Excellent**
- **Satisfactory**
- **Unsatisfactory**
- **Poor**

Background Information:

Over the past 22 years APCSD has completed five capital projects totaling over \$113M. The projects timeline is shown below:

- **1995 - \$49.9 Phase 1 Capital Project – 4 yr. duration**
- **1996 - \$18.5M Phase 2 Capital Project – 4 yr. duration**
- **2001 - \$19.5M Capital Project – 5 yr. duration**
- **2007 - \$13.1M Capital Project – 4 yr. duration**
- **2013 - \$12.9M Capital Project – 4 yr. duration**
- **Next Capital Project – Vote May 2019**

Schedule

Schedule Overview:

- 1. LRP Committee – Dec 2017 to Oct 2018**
- 2. LRP Recommendation Approval - Nov 2018**
- 3. Referendum Planning – Nov 2018 to May 2019**
- 4. Referendum Vote – May 2019**
- 5. Design – June 2019 to February 2020**
- 6. SED Approval – March to November 2020**
- 7. Bid/Award – January to March 2021**
- 8. Construction – June 2021 to TBD**

Next Steps

The Comprehensive District-Wide Planning Process

The Next Steps

Step #1: Discuss Perceptions, Issues, Concerns:

- What's working?
- What needs improvement?
- What concerns you?
- What issues do we face as we move forward?

Step #2: Existing Conditions & Collect the Data:

- Building Capacities, Conditions & Establish Priorities
- Student Demographics (Enrollment, Class Sizes, Building Sizes)
- Educational Program

The Comprehensive District-Wide Planning Process

The Next Steps

Step #3: Define: Where are we today and where have we come from – how have we grown and changed over past 20 years:

- Enrollment & Student Demographics
- Student Performance & District Performance
- Teachers, Staff & Resources
- Curriculum & Programs
- Extracurricular Activities
- Cost of Operations & Sources of Revenues

Step #4: Where do we stand in comparison to:

- Peer School Districts – Similar Size, Student Make-up ,etc.
- Neighboring School Districts
- Capital District
- New York State

The Comprehensive District-Wide Planning Process

The Next Steps

Step #5: Where are we going?

- Time Horizon looking forward
- Changing Educational & Performance Standards
- Changing Needs of our Students

Step #6: Define the Issues & Problems that need to be addressed

Step #7: Translate Issues & Problems into specific Needs List

Step #8: Rank & Prioritize the Needs List

The Comprehensive District-Wide Planning Process

The Next Steps

Step #9: Mission & Vision Statements

Step #10: Guiding Principles; Goals & Objectives

Step #11: Options Identification and Assessment

Step #12: Recommendation to BOE

The Comprehensive District-Wide Planning Process

The Next Steps

- 1. Establish Common Meeting Night**
- 2. Determine LRP Committee Chairperson/s**
- 3. Set the Agenda for Next Meeting**

Next Meeting Agenda

The Comprehensive District-Wide Planning Process

Next Meeting Agenda Suggestions

- 1. Discuss Perceptions, Issues, Concerns (Step #1)**
- 2. Existing Conditions & Data (Step #2)**
- 3. Review Building Condition Survey**
- 4. Review Five Year Plan**
- 5. Select LRP Committee Chairperson/s**
- 6. Set Date and Time for Building Tours**
- 7. Set the Agenda for the Next Meeting**

Questions & Answers