

Strategic Plan
Progress Update
December 5, 2011

		Strategic Planning Budget Sub-Committee: Facilities		Sub-Committee: Facilities		
				Goal: 1 - Safety Guidelines		
Object Code	School	Description	STATUS	Estimated Costs		
				2011-12	2012-13	2013-14
2540400 490C	Cook Hill *	Asbestos Abatement Kitchen/Café	13-Jun	CRRA		
2540110 720F	Cook Hill *	Tile Kitchen/Café	13-Jun	CRRA		
2540400 490C	Cook Hill *	Asbestos Abatement Kitchen Back Hall, Closets			12,012	
2540110 720F	Cook Hill *	Tile Kitchen Back Hall & Storage Closets			1,131	
2540400 490C	Cook Hill *	Asbestos Abatement Dining Room				11,580
2540110 720F	Cook Hill *	Tile Dining Room				1,073
2540400 490C	Cook Hill *	Asbestos Abatement Custodian's Office			7,044	
2540110 720F	Cook Hill *	Tile Custodian's Office			465	
2540400 490C	Dag *	Asbestos Abatement Kitchen Services Area	13-Jun	CRRA		
2540252 720F	Dag *	Tile Kitchen Services Area	13-Jun	CRRA		
2540400 490C	Lyman Hall	Asbestos Abatement 1F				17,400
2540361 720F	Lyman Hall	Tile 1F				3,000
2540400 490C	Lyman Hall	Asbestos Abatement 7G Ceiling				22,994
2540361 720F	Lyman Hall	Ceiling 7G				4,353
2540400 490C	Lyman Hall *	Asbestos Abatement Connector Hallway to B-wing	13-Jun	CRRA		
2540361 720F	Lyman Hall *	Tile Connector Hallway to B-wing	13-Jun	CRRA		
2540400 490C	Lyman Hall *	Asbestos Abatement Wood Shop				21,746
2540361 720F	Lyman Hall *	Tile Wood Shop				2,436
2540361 710M	Lyman Hall	Outdoor bathrooms ADA compliance & upgrade				90,000
2540400 490C	Moran *	Asbestos Abatement Kitchen Services Area				16,332
2540253 720F	Moran *	Tile Kitchen Services Area				1,710
2540400 490C	Moran	Asbestos Abatement Rooms 204, 205, 218				40,000
2540253 720F	Moran	Tile Rooms 204, 205, 218				6,600
2540400 490C	Parker Farms *	Asbestos Abatement Kitchen			12,991	
2540103 720F	Parker Farms *	Tile Kitchen			1,262	
2540103 720F	Parker Farms	Gym padding - corners	DONE			
2540103 720F	Parker Farms	Gym padding - exterior wall	DONE			

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2540103 720F	Parker Farms	Gym padding - stage mats	DONE	Fund in 2010 - 2011		
2540400 490C	Pond Hill *	Asbestos Abatement Elevator Entrances		CRRA		
2540112 720F	Pond Hill *	Tile Elevator Entrances		CRRA		
2540400 490C	Pond Hill *	Asbestos Abatement Café and Gym Stage			33,900	
2540112 720F	Pond Hill *	Tile Café and Gym Stage			4,065	
2540112 710M	Pond Hill	Resurface rear asphalt				53,000
2540400 490C	Rock Hill *	Asbestos Abatement Custodians's Office				9,132
2540104 720F	Rock Hill *	Tile Custodian's Office				745
2540400 490C	Rock Hill *	Asbestos Abatement Kitchen Area			9,708	
2540104 720F	Rock Hill *	Tile Kitchen Area			822	
2540104 720F	Rock Hill	Kitchen grease trap replacement			3,000	
2540400 490C	Sheehan	Asbestos Abatement 2nd Floor West Hall			24,000	
2540362 720M	Sheehan	Tile 2nd Floor West Hall			32,000	
2540362 710M	Sheehan	Outdoor bathrooms ADA compliance & upgrade				90,000
2540326 720M	Sheehan	Pool Filtration System	IN PROGRESS	Included in Sustained Services Budget		
2540326 720M	Sheehan	Pool Retrofit of Drain Covers	IN PROGRESS			
2540400 490C	Stevens *	Asbestos Abatement Custodian's Office & Hallway	13-Jun	CRRA		
2540109 720F	Stevens *	Tile Custodian's Office and Hallway	13-Jun	CRRA		
2540400 490C	Stevens *	Asbestos Abatement Various Closets				7,980
2540109 720F	Stevens *	Tile Various Closets				591
TOTALS		Totals		293,083	142,400	400,672
		* Enviromed recommended abatement				

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Strategic Planning Budget		Sub-Committee: Facilities			
		Goal: 2 - Capital Projects			
School	Description	STATUS	Estimated Costs		
			2011-12	2012-13	2013-14
Cook Hill	Blinds			4,596	
Cook Hill	Ceilings				8,900
Cook Hill	Fans rooms 14, 90, 92, 99, 78				4,455
Cook Hill	Gym floor replacement				40,000
Dag	Auditorium carpet replacement			25,000	
Dag	Blinds			12,000	
Dag	Café south side window covering			2,200	
Dag	Drainage improvements				30,000
Dag	Exterior building tiles	MEETING FRIDAY	4,000		
Dag	Main hallway sewer line replacement			100,000	
Dag	Paint auditorium ceiling			4,500	
Dag	Plumbing, replace under slab at Green Room & Stage Lavatories			65,000	
Highland	Ceiling fans				5,500
Highland	Gym folding door			25,000	
Lyman Hall	A/C computer room			36,000	
Lyman Hall	A/C technology (rm 4H)			40,000	
Lyman Hall	A/C weight room			42,000	
Lyman Hall	Auditorium - add row of rear lights			2,000	
Lyman Hall	Auditorium - entrance lights/dimmer			1,000	
Lyman Hall	Blinds			5,000	
Lyman Hall	Lavatory partitions girls rooms			10,000	
Lyman Hall	Stage show light replacement			165,000	
Moran	Exterior building tiles	MEETING FRIDAY	4,000		
Moran	Lavatory stall replacements			10,500	
Moran	Tile guidance area			4,000	
Moses Y	Brick repointing front of building			15,000	

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Moses Y	Drinking fountains			8,000	
Moses Y	Fans in music room				912
Parker Farms	Ceiling fans				8,300
Parker Farms	Gym floor replacement			24,150	
Parker Farms	Paint gym walls			21,500	
Parker Farms	Plumbing, waste water lines, renovation related			160,000	
Pond Hill	Lavatory floor repairs			3,000	
Rock Hill	Blinds			6,000	
Rock Hill	Ceiling fans music, OT/PT rooms				2,000
Rock Hill	Letters on front of building	WE HAVE LETTERS; WILL INSTALL IN HOUSE	Fund in 2010 - 2011		
Rock Hill	Parking lot - additional 30 spaces				86,000
Rock Hill	Roof over air shaft	DONE	12,000		
Rock Hill	Sidewalk from library to access roadway			31,200	
Sheehan	Auditorium stage lighting			35,000	
Sheehan	Auditorium wall covering replacement			25,000	
Sheehan	Baseball backstop and foul territory fencing			50,000	
Sheehan	Baseball field drainage			60,500	
Sheehan	Bleachers - athletic field - baseball			50,000	
Sheehan	Bleachers - athletic field - field hockey				50,000
Sheehan	Carpet band room			6,500	
Sheehan	Drama lecture room - carpet, seating, paint				50,000
Sheehan	Exterior doors			5,000	
Sheehan	Exterior doors - Schlage			7,000	
Sheehan	Football field - entrance drainage	DONE	4,100		
Sheehan	Football field - staircase	DONE	6,000		
Sheehan	Lavatory stall replacements			15,000	
Sheehan	Parking lot drainage improvement			38,000	
Sheehan	Pool bleachers				
Sheehan	Pool diving board replacement			22,000	
Sheehan	Track, repair and repaint			25,500	
Sheehan	Wood shop, replace dust control system			30,000	

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System	53" double drum roller			33,000	
System	Backhoe forks			2,000	
System	Door hardware, all schools			33,000	
System	Lawnmower with snow conversion	BID WAIVER?	41,000		
System	Sand Pro for ball fields			17,000	
System	Sander			5,000	
System	Scissor lift			16,000	
System	Top dresser for ball fields			9,000	
System	Vehicle replacement - pick up truck with plow			40,000	
System	Vehicle replacement-box truck with power tailgate				45,000
Yalesville	Ceiling fans			7,000	
Yalesville	Lavatory partitions			5,000	
Yalesville	Replacement of Barber Coleman heating controls			20,000	20,000
			71,100	1,379,146	351,067

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Strategic Planning Budget			Sub-Committee: Facilities			
			Goal: 3 - Safe, Secure Learning Environment			
Object Code	School	Description		Estimated Costs		
			STATUS	2011-12	2012-13	2013-14
2540110 720F	Cook Hill	Exterior door replacements			5,000	
2540110 720F	Cook Hill	Exterior lighting by gym			4,800	
2540252 720M	Dag	Café exhaust fans			40,000	
2540252 710F	Dag	Fence around dust collector			2,000	
2540361 720F	Lyman Hall	Doors, boys locker room			1,500	
2540361 720F	Lyman Hall	Exterior door replacements			15,000	
2540361 710M	Lyman Hall	Football field light replacement			275,000	
2540361 710M	Lyman Hall	Track replacement (safety - cracks, weeds)			300,000	
2540361 720F	Lyman Hall	Tunnel access doors	DONE	7,000		
2540400 739F	Maint/System	Defibrillators (2) (warehouse, Sheehan garage)	DONE	2,600		
2540400 720F	Maint/System	Fire alarm wiring Dag garage			5,000	
2540101 720F	Moses Y	Exterior lighting upgrade	IN PROGRESS	12,000		
2540112 720F	Pond Hill	Door window kits			1,500	
2540104 720F	Rock Hill	Doors, exterior, gym			3,800	
2540362 739F	Sheehan	Pool vacuum	DONE	Included in Sustained Services		
2540362 710F	Sheehan	Sidewalks/curbs	DONE	19,000		
2540109 710F	Stevens	Exterior lighting upgrade			1,200	
2540400 112F	System	Carpenter Assistant			72,000	
2540400 112F	System	Plumber			72,000	
2540400 112F	System	Groundskeeper				72,000
TOTALS				40,600	72,000	72,000

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Strategic Planning Budget			Sub-Committee: Facilities			
				Goal: 4 - Develop energy efficiency throughout our facilities		
Object Code	School	Description	STATUS	Estimated Costs		
				2011-12	2012-13	2013-14
2540110 720F	Cook Hill	Glass front entrance			16,600	
2540252 720M	Dag	Window replacements				70,000
2540102 720M	Highland	Window wall replacements			44,500	44,500
2540361 720M	Lyman Hall	Reinsulate RTU2, 3, 4, 9			30,750	
2540361 720F	Lyman Hall	Seal holes in classroom heaters			1,250	
2540361 720F	Lyman Hall	Weatherstrip exterior doors			3,700	
2540101 720F	Moses Y	Classroom lights			6,600	
2540101 720F	Moses Y	Steam trap replacements			5,000	
2540104 720F	Rock Hill	Hallway window retrofit			11,500	
2540362 720M	Sheehan	Rooftop unit, boys pool locker room				40,000
2540362 720M	Sheehan	Rooftop unit, boys/girls gym locker rooms			45,000	
2540362 720M	Sheehan	Rooftop unit, downstairs & library				
2540362 720M	Sheehan	Rooftop unit, girls locker room			40,000	
2540362 720M	Sheehan	Rooftop unit, girls pool locker room				40,000
2540108 720F	Yalesville	Exhaust fans 2nd floor	DONE	10,000		
2460400 612A	System	School Dude Upgrade			4,648	
TOTALS				10,000	192,948	194,500
		CUMMULATIVE TOTALS		10,000	192,948	199,148
		RECURRING EXPENSES				

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FACILITIES

<u>Beliefs:</u> The facilities of each school shall promote learning and provide a clean, safe, and environmentally sensitive atmosphere.		
<u>Topic:</u> Facilities– ART and MUSIC		
<u>Results</u> (outcomes/goals)	<u>Strategies</u>	<u>Indicators</u> (measurements of success)
Maintain facilities to meet all federal, state and local safety guidelines, and regulatory codes.	<ol style="list-style-type: none"> 1. Complete a complete facility review of all art and music spaces in the district. 2. Review areas based on federal, state and local safety guidelines, and regulatory codes. 3. Catalogue areas needing improvement. 4. Catalogue areas of inequity (kilns, practice rooms, etc.) 	Measurable Outcomes:
Complete capital projects to sustain and enhance the educational process.	<ol style="list-style-type: none"> 1. Develop a remediation plan based on catalogue of needs 2. Research alternative funding sources 	

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FACILITIES

Beliefs: The facilities of each school shall promote learning and provide a clean, safe, and environmentally sensitive atmosphere.

Topic: Facilities– Career Technology Education (Business, Family and Consumer Sciences, Medical Careers, Technology Education, and Food Service as well as the College Career Pathways)

<u>Results</u> (outcomes/goals)	<u>Strategies</u>	<u>Indicators</u> (measurements of success)
Maintain facilities to meet all federal, state and local safety guidelines, and regulatory codes.	<ol style="list-style-type: none"> 1. Complete a complete facility review of all CTE spaces in the district. 2. Review areas based on federal, state and local safety guidelines, and regulatory codes. 3. Catalogue areas needing improvement. 4. Catalogue areas of inequity (shops, kitchens, etc.) 5. Review work order procedures as related to CTE to insure follow-up and communication with teachers 	Measurable Outcomes:
Develop energy efficiency throughout our facilities.	<ol style="list-style-type: none"> 1. Incorporate the investigation of solar and other alternative energies into the curriculum 2. Investigate courses that would address the implementation of alternative fuel sources 	
Complete capital projects to sustain and enhance the educational process.	<ol style="list-style-type: none"> 3. Develop a remediation plan based on catalogue of needs 4. Research alternative funding sources 	

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FACILITIES

<u>Beliefs:</u> The facilities of each school shall promote learning and provide a clean, safe, and environmentally sensitive atmosphere.		
<u>Topic:</u> Facilities– HEALTH and PHYSICAL EDUCATION		
<u>Results</u> (outcomes/goals)	<u>Strategies</u>	<u>Indicators</u> (measurements of success)
Maintain facilities to meet all federal, state and local safety guidelines, and regulatory codes.	<ol style="list-style-type: none"> 1. Complete a complete facility review of all health and physical education spaces in the district. 2. Review areas based on federal, state and local safety guidelines, and regulatory codes. 3. Catalogue areas needing improvement. 4. Catalogue areas of inequity (practice room and add yoga/dance studios, wellness complex, health room with SmartBoard, weight room, spin room, fitness center, etc.) 	Measurable Outcomes:
Complete capital projects to sustain and enhance the educational process.	<ol style="list-style-type: none"> 1. Develop a remediation plan based on catalogue of needs 2. Research alternative funding sources 	
Ensure a safe, secure learning and working environment.	<ol style="list-style-type: none"> 1. Maintain instructional spaces 2. Monitor custodial services provided 3. Review level of service provided 	