Wallingford Public Schools 2011-2016 Strategic Plan

UPDATE

Date: 5/27/2011
Strategic Plan Area: ___Curriculum and Instruction ___ Communication and Community Partnerships ___Climate ___ Technology _X__Facilities
Update Completed by:

Goal # 3 : Ensure a safe, secure learning and working environment.

Objective: 2 - Develop a system-wide approach to scheduling of facility usage and allocation of resources.

Actions: (found in the strategic plan)	Update: (Steps Taken since last update)	Proposed Changes or Next Steps
Review current practice in regards to scheduling of facility usage and allocation of resources	Building use sub-committee was established	Meet with constituents to develop new policy - COMPLETED
Identify additional resources and information needed	New Module for School Dude will be purchased in Phase II of Nexgen work	IN PROCESS
Develop an operational plan and prioritize based on initial finding	Sub-committee met with a variety of constituents to develop new district policy	Draft policy revisions - COMPLETED
Reassess proposed plan based on new information or policy	Policy revisions presented to the Board of Education.	Board Approval of New Policy and Procedures

		Strategic Planning Budget Sub-Committee: Facilities			Sub-Committee: Facilities		
					Goal: 1 - Safety Guidelines		
Object Code	School	Description	Funded	Priority	Estimated Costs		
					2011-12	2012-13	2013-14
2540400 490C	Cook Hill *	Asbestos Abatement Kitchen/Café	PO ISSUED		CRRA		
2540110 720F	Cook Hill *	Tile Kitchen/Café	PO ISSUED		CRRA		
2540400 490C	Cook Hill *	Asbestos Abatement Kitchen Back Hall, Closets	PO ISSUED			12,012	
2540110 720F	Cook Hill *	Tile Kitchen Back Hall & Storage Closets	PO ISSUED			1,131	
2540400 490C	Cook Hill *	Asbestos Abatement Dining Room	PO ISSUED				11,580
2540110 720F	Cook Hill *	Tile Dining Room	PO ISSUED				1,073
2540400 490C	Cook Hill *	Asbestos Abatement Custodian's Office	PO ISSUED			7,044	
2540110 720F	Cook Hill *	Tile Custodian's Office	PO ISSUED			465	
2540400 490C	Dag *	Asbestos Abatement Kitchen Services Area	PO ISSUED		CRRA		
2540252 720F	Dag *	Tile Kitchen Services Area	PO ISSUED		CRRA		
2540400 490C	Lyman Hall	Asbestos Abatement 1F	PO ISSUED				17,400
2540361 720F	Lyman Hall	Tile 1F	PO ISSUED				3,000
2540400 490C	Lyman Hall	Asbestos Abatement 7G Ceiling	PO ISSUED				22,994
2540361 720F	Lyman Hall	Ceiling 7G	PO ISSUED				4,353
2540400 490C	Lyman Hall *	Asbestos Abatement Connector Hallway to B-wing	PO ISSUED		CRRA		
2540361 720F	Lyman Hall *	Tile Connector Hallway to B-wing	PO ISSUED		CRRA		
2540400 490C	Lyman Hall *	Asbestos Abatement Wood Shop	PO ISSUED				21,746
2540361 720F	Lyman Hall *	Tile Wood Shop	PO ISSUED				2,436
2540361 710M	Lyman Hall	Outdoor bathrooms ADA compliance & upgrade	PO ISSUED				90,000
2540400 490C	Moran *	Asbestos Abatement Kitchen Services Area	PO ISSUED				16,332

2540253 720F	Moran *	Tile Kitchen Services Area	PO ISSUED				1,710
2540400 490C	Moran	Asbestos Abatement Rooms 204, 205, 218	PO ISSUED				40,000
2540253 720F	Moran	Tile Rooms 204, 205, 218	PO ISSUED				6,600
2540400 490C	Parker Farms *	Asbestos Abatement Kitchen	PO ISSUED			12,991	
2540103 720F	Parker Farms *	Tile Kitchen	PO ISSUED			1,262	
2540103 720F	Parker Farms	Gym padding - corners			Fund in 2010 - 2011		
2540103 720F	Parker Farms	Gym padding - exterior wall					
2540103 720F	Parker Farms	Gym padding - stage mats					
2540400 490C	Pond Hill *	Asbestos Abatement Elevator Entrances	PO ISSUED		CRRA		
2540112 720F	Pond Hill *	Tile Elevator Entrances	PO ISSUED		CRRA		
2540400 490C	Pond Hill *	Asbestos Abatement Café and Gym Stage	PO ISSUED			33,900	
2540112 720F	Pond Hill *	Tile Café and Gym Stage	PO ISSUED			4,065	
2540112 710M	Pond Hill	Resurface rear asphalt	PO ISSUED				53,000
2540400 490C	Rock Hill *	Asbestos Abatement Custodians's Office	PO ISSUED				9,132
2540104 720F	Rock Hill *	Tile Custodian's Office	PO ISSUED				745
2540400 490C	Rock Hill *	Asbestos Abatement Kitchen Area	PO ISSUED			9,708	
2540104 720F	Rock Hill *	Tile Kitchen Area	PO ISSUED			822	
2540104 720F	Rock Hill	Kitchen grease trap replacement	PO ISSUED			3,000	
2540400 490C	Sheehan	Asbestos Abatement 2nd Floor West Hall	PO ISSUED			24,000	
2540362 720M	Sheehan	Tile 2nd Floor West Hall	PO ISSUED			32,000	
2540362 710M	Sheehan	Outdoor bathrooms ADA compliance & upgrade	PO ISSUED				90,000

2540326 720M	Sheehan	Pool Filtration System	PO ISSUED	1.1	NEW CRRA $		
2540326 720M	Sheehan	Pool Retrofit of Drain Covers	PO ISSUED	1.2			
2540400 490C	Stevens *	Asbestos Abatement Custodian's Office & Hallway	PO ISSUED		CRRA		
2540109 720F	Stevens *	Tile Custodian's Office and Hallway	PO ISSUED		CRRA		
2540400 490C	Stevens *	Asbestos Abatement Various Closets	PO ISSUED				7,980
2540109 720F	Stevens *	Tile Various Closets	PO ISSUED				591
TOTALS		**Totals**			**293,083**	**142,400**	**400,672**
		* Enviromed recommended abatement					

		Strategic Planning Budget			Sub-Committee: Facilities		
					Goal: 2 - Capital Projects		
Object Code	School	Description	Funded	Priority	Estimated Costs		
					2011-12	2012-13	2013-14
2540110 720F	Cook Hill	Blinds				4,596	
2540110 720F	Cook Hill	Ceilings					8,900
2540110 720F	Cook Hill	Fans rooms 14, 90, 92, 99, 78					4,455
2540110 720M	Cook Hill	Gym floor replacement					40,000
2540252 720M	Dag	Auditorium carpet replacement				25,000	
2540252 720F	Dag	Blinds				12,000	
2540252 720F	Dag	Café south side window covering				2,200	
2540252 710M	Dag	Drainage improvements					30,000
2540252 720F	Dag	Exterior building tiles	PO ISSUED	1.4	4,000		
2540252 720M	Dag	Main hallway sewer line replacement				100,000	
2540252 720F	Dag	Paint auditorium ceiling				4,500	
2540252 720M	Dag	Plumbing, replace under slab at Green Room & Stage Lavatories				65,000	
2540102 720F	Highland	Ceiling fans					5,500
2540102 720M	Highland	Gym folding door				25,000	
2540361 720M	Lyman Hall	A/C computer room				36,000	
2540361 720M	Lyman Hall	A/C technology (rm 4H)				40,000	
2540361 720M	Lyman Hall	A/C weight room				42,000	
2540361 720F	Lyman Hall	Auditorium - add row of rear lights				2,000	
2540361 720F	Lyman Hall	Auditorium - entrance lights/dimmer				1,000	
2540361 720F	Lyman Hall	Blinds				5,000	
2540361 720F	Lyman Hall	Lavatory partitions girls rooms				10,000	
2540361 720M	Lyman Hall	Stage show light replacement				165,000	
2540253 720F	Moran	Exterior building tiles	PO ISSUED	1.5	4,000		

2540253 720F	Moran	Lavatory stall replacements				10,500	
2540253 720F	Moran	Tile guidance area				4,000	
2540253 720F	Moses Y	Brick repointing front of building				15,000	
2540101 720F	Moses Y	Drinking fountains				8,000	
2540101 720F	Moses Y	Fans in music room					912
2540103 720F	Parker Farms	Ceiling fans					8,300
2540103 720M	Parker Farms	Gym floor replacement				24,150	
2540103 720M	Parker Farms	Paint gym walls				21,500	
2540103 720M	Parker Farms	Plumbing, waste water lines, renovation related				160,000	
2540112 720F	Pond Hill	Lavatory floor repairs				3,000	
2540104 720F	Rock Hill	Blinds				6,000	
2540104 720F	Rock Hill	Ceiling fans music, OT/PT rooms					2,000
2540104 720F	Rock Hill	Letters on front of building		Fund in 2010 - 2011			
2540104 710M	Rock Hill	Parking lot - additional 30 spaces					86,000
2540104 720F	Rock Hill	Roof over air shaft	PO ISSUED	1.1	12,000		
2540104 710M	Rock Hill	Sidewalk from library to access roadway				31,200	
2540362 720M	Sheehan	Auditorium stage lighting				35,000	
2540362 720M	Sheehan	Auditorium wall covering replacement				25,000	
2540362 710M	Sheehan	Baseball backstop and foul territory fencing				50,000	
2540362 710M	Sheehan	Baseball field drainage				60,500	
2540362 710M	Sheehan	Bleachers - athletic field - baseball				50,000	
2540362 710M	Sheehan	Bleachers - athletic field - field hockey					50,000
2540362 720F	Sheehan	Carpet band room				6,500	
2540362 720M	Sheehan	Drama lecture room - carpet, seating, paint					50,000
2540362 720F	Sheehan	Exterior doors				5,000	
2540362 720F	Sheehan	Exterior doors - Schlage				7,000	
2540362 710F	Sheehan	Football field - entrance drainage	PO ISSUED	1.2	4,100		

2540362 710F	Sheehan	Football field - staircase	PO ISSUED	1.3	6,000		
2540362 720F	Sheehan	Lavatory stall replacements				15,000	
2540362 710M	Sheehan	Parking lot drainage improvement				38,000	
2540362 720M	Sheehan	Pool bleachers					
2540362 720M	Sheehan	Pool diving board replacement				22,000	
2540362 710M	Sheehan	Track, repair and repaint				25,500	
2540362 720M	Sheehan	Wood shop, replace dust control system				30,000	
2540400 739M	System	53" double drum roller				33,000	
2540400 739F	System	Backhoe forks				2,000	
2540400 720M	System	Door hardware, all schools				33,000	
2540400 739M	System	Lawnmower with snow conversion	PO ISSUED	1.6	41,000		
2540400 739F	System	Sand Pro for ball fields				17,000	
2540400 739F	System	Sander				5,000	
2540400 739F	System	Scissor lift				16,000	
2540400 739F	System	Top dresser for ball fields				9,000	
2540400 739M	System	Vehicle replacement - pick up truck with plow				40,000	
2540400 739M	System	Vehicle replacement-box truck with power tailgate					45,000
2540108 720F	Yalesville	Ceiling fans				7,000	
2540108 720F	Yalesville	Lavatory partitions				5,000	
2540108 720M	Yalesville	Replacement of Barber Coleman heating controls				20,000	20,000
TOTALS					**71,100**	**1,379,146**	**351,067**

		Strategic Planning Budget			Sub-Committee: Facilities		
					Goal: 3 - Safe, Secure Learning		
Object Code	School	Description	Funded	Priority	Estimated Costs		
					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	PO ISSUED	1.1	7,000		
2540400 739F	Maint/System	Defibrillators (2) (warehouse, Sheehan garage)	PO ISSUED	1.2	2,600		
2540400 720F	Maint/System	Fire alarm wiring Dag garage				5,000	
2540101 720F	Moses Y	Exterior lighting upgrade	PO ISSUED	1.3	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	PO ISSUED		*Included in Sustained Services Budget*		
2540362 710F	Sheehan	Sidewalks/curbs	PO ISSUED	1.5	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**

		Strategic Planning Budget			Sub-Committee: Facilities		
					Goal: 4 - Develop energy efficiency		
Object Code	School	Description	Funded	Priority	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	PO ISSUED	1.1	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					