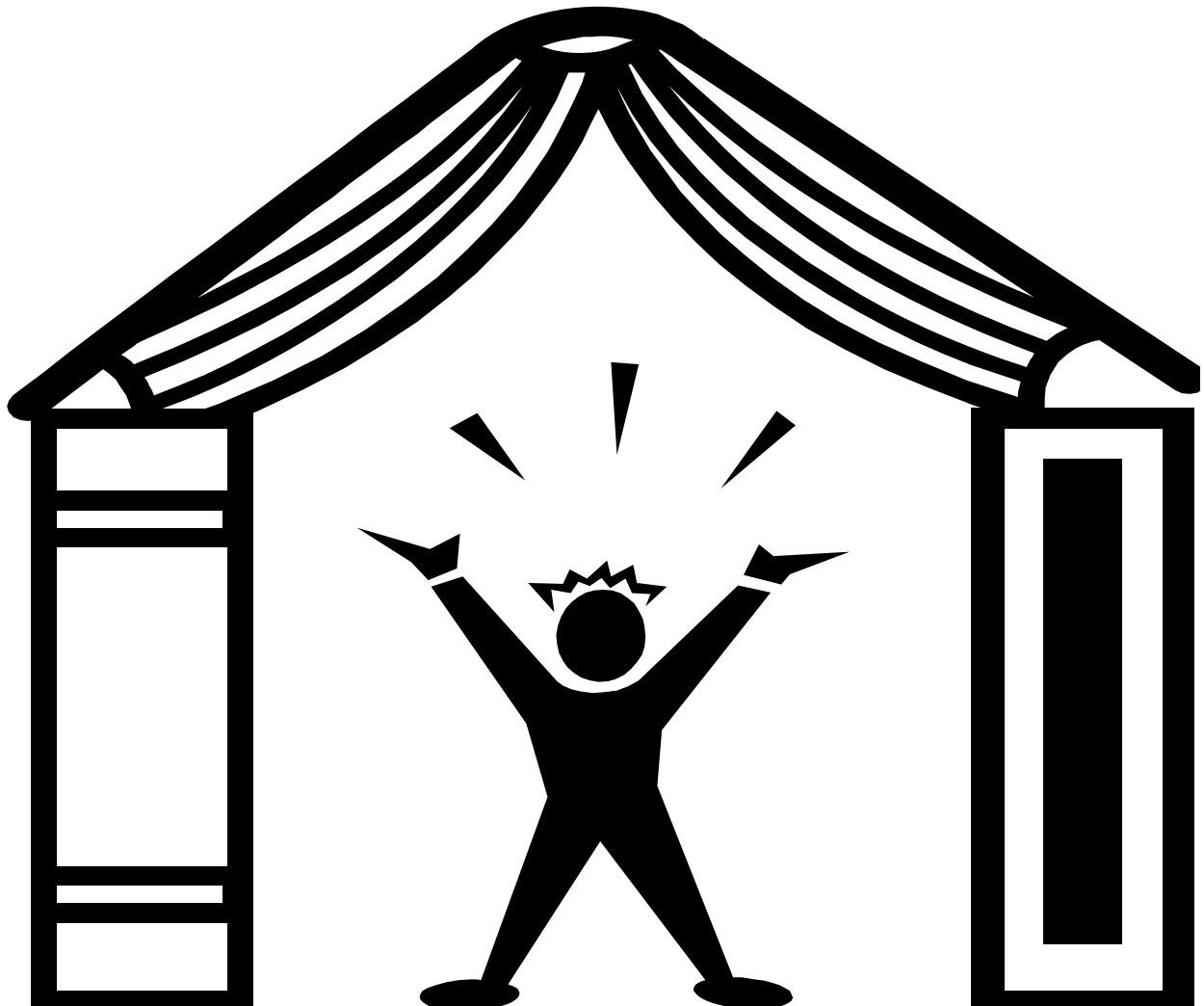


DISTRICT OPERATIONS

Five Year Plan

2018 - 2023



PREPARING FOR THE FUTURE

TY HENTSCHEL

DISTRICT OPERATIONS MANAGER

BRANDON VALLEY SCHOOL DISTRICT NO. 49-2

**DISTRICT OPERATIONS DEPARTMENT
FY 2018-2019**

STAFF REQUEST

Child Nutrition Services:

Additional staff will be required as the District's student population increases.

Custodial:

Additional staff will be required as the District's student population increases and the Buildings age.

Grounds:

As the physical plant size of the District grows, additional staff will be required to maintain the grounds, including: landscaping, mowing, irrigation, snow removal, maintenance of playground equipment, etc.

Maintenance:

Print Shop:

Transportation:

Additional drivers will be required as the District's student population increases.

BRANDON ELEMENTARY	\$102,000
Install walk-off entry mat at south link exterior door	3,000
Repaint/Resurface EIFS	10,000
Replace ceiling grid and tile with 2'x2' tiles at north end - phased	30,000
Replace exterior door at ECH east side	5,000
Replace flooring in south wing corridor	32,000
Replace HID Lighting in Library with LED	6,000
Replace water shut-offs in south classrooms	2,000
Security camera system upgrade	14,000
FRED ASSAM ELEMENTARY	\$20,000
Other	20,000
GROUNDS	\$65,000
Other	20,000
Purchase tilt and dump trailers	12,000
Purchase small equipment (push mowers, weed whips, etc)	8,000
Purchase Snow-blower for the Skid-loader	7,000
Replace Woods batwing mower	18,000
HIGH SCHOOL	\$877,000
Complete fire sprinkler system in remaining building - North end	150,000
Create classroom space [room 135]	15,000
Create classroom space [room 136]	5,000
Create new science classroom [room 133]	100,000
New exterior electronic sign board for events [possible booster input?]	20,000
Paint Auxiliary gym walls/ceilings/beams	20,000
Remodel Family Consumer Science [FASC] lab	100,000
Renovate existing office space	200,000
Repair/Replace AHU in Auxiliary Gym	50,000
Repair/Replace east entry doors	25,000
Repair/Replace three wall heaters in Auxiliary Gym	6,000
Replace ceilings in offices and practice rooms in Chorus/Orchestra	3,000
Replace Flooring in Corridors - Phased	20,000
Replace motors on basketball hoops in Activities Center	14,000
Replace north exterior PAC doors	16,000
Replace north gym exterior door	3,000
Replace roof - Band/Shop area	80,000
Update old science lab [room 134] - faucets and sinks. Add Emergency Shower	25,000
Update wrestling locker room area in 1974 bldg	25,000
INTERMEDIATE SCHOOL	\$25,000
Electrical provisions in media center - Stem Lab	5,000
Other	20,000
MIDDLE SCHOOL	\$228,000
Other	20,000
Replace drinking fountains	2,000
Replace flush valves - Phase I	6,000
Replace roof - phased	100,000
Review/update rooftop units	100,000

PHYSICAL PLANT		\$1,533,000
ADA compliance	5,000	
Building Management [Siemens] System upgrade	18,000	
Concrete and asphalt repairs	150,000	
Contingency	100,000	
Install light poles on North drive of Brandon Elementary	18,000	
Plant grass at BVIS south area	5,000	
Plant Prairie Grass on hillside by waterway [RBE/BVIS]	5,000	
Print Shop operations	100,000	
Property adjacent to Central Office - preliminary work	70,000	
Purchase custodial equipment	40,000	
Replace gutters and downspouts on VSE storage bldg	4,000	
Replace overhead doors at VSE Storage with Insulated doors with openers	8,000	
Safety and Security	10,000	
Sports Complex Renovation (turf upgrade, fencing, etc.) - phase III	1,000,000	

ROBERT BENNIS ELEMENTARY		\$74,000
Repair EIFS	10,000	
Replace Chiller Compressor	40,000	
Replace gym divider curtain	15,000	
Replace VCT floor in Table Storage	2,000	
Update lighting controls	7,000	

TRANSPORTATION		\$320,000
Purchase three non-bus passenger vehicles [Sedan, SUV, Van]	100,000	
Purchase two new school buses	220,000	

VALLEY SPRINGS ELEMENTARY		\$56,000
Additional access control hardware	3,000	
Interior plaster repair throughout bldg	10,000	
Paint/Patch exterior soffits at 1922 bldg	10,000	
Replace exterior soffit on Gym	10,000	
Security camera system upgrade	8,000	
Update intercom system	15,000	

TOTAL FY 2018-2019		\$3,300,000
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CHILD NUTRITION SERVICES

Other 20,000 \$20,000

**DISTRICT OPERATIONS DEPARTMENT
FY 2019-2020**

Child Nutrition Services:

Additional staff will be required as the District's student population increases.

Custodial: 3.0 FTE

\$135,000

Additional staff will be required as the District's student population increases and the Buildings age. These team members would include additional staff at BE, FAE, and one split between the Central Office, Transportation, and the Middle School. It would also help alleviate some of the issues with finding substitutes

Grounds:

As the physical plant size of the District grows, additional staff will be required to maintain the grounds, including: landscaping, mowing, irrigation, snow removal, maintenance of playground equipment, etc.

Maintenance:

Print Shop:

Transportation:

Additional drivers will be required as the District's student population increases.

BRANDON ELEMENTARY	\$311,000
Other	20,000
Remodel south hallways, wall tile, paint etc	80,000
Renovate Nurse area	80,000
Replace ceiling grid and tile with 2'x2' tiles at north end - phased	30,000
Replace playground surface at ECH	80,000
Tuck-point 1939 building	16,000
Upgrade lighting control	5,000
FRED ASSAM ELEMENTARY	\$140,000
Other	20,000
Replace playground surface	120,000
GROUNDS	\$120,000
Other	20,000
Purchase mechanic's hydraulic lift	8,000
Purchase pallet racking	4,000
Purchase riding mower	17,000
Purchase Skid-loader attachments	10,000
Purchase tiller for tractor	8,000
Purchase tow-behind articulating boom lift	45,000
Purchase small equipment (push mowers, weed whips, etc)	8,000
HIGH SCHOOL	\$626,000
Add floor sink and wash sink in Art room 112	12,000
Heating upgrade for east ramped hall	60,000
Remodel locker rooms in 1967 bldg.	200,000
Remodel locker rooms in 1974 bldg.	100,000
Replace Common's floor tile	110,000
Replace main switchgear [Fuse to Breaker]	100,000
New elevator controls [solid state in lieu of contactors]	12,000
Replace exterior wall-packs	12,000
Replace Flooring in Corridors - Phased	20,000
INTERMEDIATE SCHOOL	\$23,000
Other	20,000
Replace receiving room doors with overhead door	3,000
MIDDLE SCHOOL	\$128,000
Other	20,000
Replace drinking fountains	2,000
Replace flush valves - Phase II	6,000
Replace roof - phased	100,000
PHYSICAL PLANT	\$781,000
ADA compliance	5,000
Brandon Elementary and Middle School irrigation system upgrades	30,000
Concrete and asphalt repairs	150,000
Contingency	100,000
Exterior lighting add at FAE playground and walking areas	10,000

PHYSICAL PLANT [cont.]		
Exterior Light-pole Upgrades - HID to LED [MS]	15,000	
Exterior Light-pole Upgrades - HID to LED [RBE]	15,000	
Football/Marching band practice field upgrade	100,000	
Print shop operations	100,000	
Purchase custodial equipment	40,000	
Re-stripe the Track	8,000	
Safety and Security	50,000	
Sports Complex Renovation - Misc. Upgrades	100,000	
Tennis court lighting installation	50,000	
Track re-striping	8,000	
NEW ELEMENTARY		\$0
Start planning process for new elementary school	0	
ROBERT BENNIS ELEMENTARY		\$180,000
Other	20,000	
Install second door into office/vestibule area	20,000	
Replace carpet - Phase I	130,000	
Replace HID can-lights in soffits	4,000	
Replace HID Lighting in Library with LED	6,000	
TRANSPORTATION		\$406,000
Purchase dump truck with plow	50,000	
Purchase one maintenance/grounds truck with plow	40,000	
Purchase two new school buses	220,000	
Purchase two non-bus passenger vehicles	90,000	
Replace exterior HID Lights with LED	6,000	
VALLEY SPRINGS ELEMENTARY		\$218,000
Other	20,000	
Replace roof on original building	34,000	
Replace VCT at west end wet area and downstairs	14,000	
Replace windows in original building	150,000	
TOTAL FY 2019-20		\$2,933,000
CHILD NUTRITION SERVICES		\$20,000
Other	20,000	

**DISTRICT OPERATIONS DEPARTMENT
FY 2020-2021**

20/21

STAFF REQUEST:

Child Nutrition Services:

Additional staff will be required as the District's student population increases.

Custodial:

Additional staff will be required as the District's student population increases and the Buildings age.

Grounds:

As the physical plant size of the District grows, additional staff will be required to maintain the grounds, including: landscaping, mowing, irrigation, snow removal, maintenance of playground equipment, etc.

Maintenance:

Print Shop:

Transportation:

Additional drivers will be required as the District's student population increases.

BRANDON ELEMENTARY	\$356,000
Other	20,000
Replace ceiling grid and tile with 2'x2' tiles at north end - phased	30,000
Replace glass block & windows in 1957 and 1960 south wing	180,000
Replace roof on north gym	54,000
Replace student lockers	72,000
FRED ASSAM ELEMENTARY	\$26,000
Other	20,000
Replace HID Lighting in Library with LED	6,000
HIGH SCHOOL	\$374,000
Other	20,000
Renovate Ag and Industrial Arts areas	250,000
Renovate shop restroom	20,000
Replace Flooring in Corridors - Phased	20,000
Replace heaters in IA and AG	30,000
Replace light fixtures in 1967 building	30,000
Replace lockers in hall to Library	4,000
GROUNDS	\$109,000
Other	20,000
Purchase Parking lot sweeper	75,000
Purchase small equipment (push mowers, weed whips, etc)	8,000
Replace one snow plow	6,000
INTERMEDIATE SCHOOL	\$20,000
Other	20,000
MIDDLE SCHOOL	\$28,000
Other	20,000
Replace drinking fountains	2,000
Replace flush valves - Phase III	6,000
PHYSICAL PLANT	\$522,000
ADA compliance	5,000
Build exterior grounds/storage shed [FAE]	25,000
Concrete and asphalt repairs	150,000
Construct additional storage for Football/Track	25,000
Contingency	100,000
Exterior Light-pole Upgrades - HID to LED [FAE]	12,000
Exterior Light-pole Upgrades - HID to LED [HS] - Phase I	15,000
Print Shop operations	100,000
Purchase custodial equipment	40,000
Safety and Security	50,000
NEW ELEMENTARY	\$0
Planning process for new elementary school	0
ROBERT BENNIS ELEMENTARY	150,000
Other	20,000
Replace carpet - Phase II	130,000

TRANSPORTATION		\$640,000
Construct additional restroom space in Transportation building	80,000	
Construct lot on south end and widen east drive	250,000	
Purchase two new school buses	220,000	
Purchase two non-bus passenger vehicles	90,000	
VALLEY SPRINGS ELEMENTARY		240,000
Build vehicle access on south side of property to storage building [gravel to start]	25,000	
Other	20,000	
Replace playground surface	160,000	
Replace RTU 1	35,000	
TOTAL FY 2020-21		\$2,465,000
CHILD NUTRITION SERVICES		\$20,000
Other	20,000	

**DISTRICT OPERATIONS DEPARTMENT
FY 2021-2022**

21/22

STAFF REQUEST:

Child Nutrition Services: 2FTE/3 Part-time Hourly Positions **\$110,000**

The opening of the new Elementary School necessitates the additional staff. Additional staff will be required as the District's student population increases.

Custodial: 3 FTE **\$135,000**

The opening of the new Elementary School necessitates the additional staff. Additional staff will be required as the District's student population increases; plant size grows; and buildings age.

Grounds: 1 FTE **\$45,000**

As the physical plant size of the District grows, additional staff will be required to maintain the grounds, including: landscaping, mowing, irrigation, snow removal, maintenance of playground equipment, etc.

Maintenance:

Print Shop:

Transportation:

Additional drivers will be required as the District's student population increases.

BRANDON ELEMENTARY	\$320,000
Other	20,000
Remodel former band room and ECH space	200,000
Replace roof on south gym	100,000
FRED ASSAM ELEMENTARY	\$20,000
Other	20,000
HIGH SCHOOL	\$293,000
Caulk PAC wall joints	40,000
Other	20,000
Replace Carpet in North Addition	60,000
Replace Flooring and Ends of Activity Center	25,000
Replace Roof on PAC	120,000
Replace VCT flooring in corridors of Activity Center	28,000
GROUNDS	\$108,000
Other	20,000
Purchase small equipment (push mowers, weed whips, etc)	8,000
Purchase Tele-handler with attachments	80,000
INTERMEDIATE SCHOOL	\$20,000
Other	20,000
MIDDLE SCHOOL	\$200,000
Other	20,000
Replace carpet - phased	180,000
PHYSICAL PLANT	\$475,000
ADA compliance	5,000
Concrete and asphalt repairs	150,000
Contingency	100,000
Exterior Light-pole Upgrades - HID to LED [HS] - Phase II	15,000
Install light poles at playground and south lot in Valley Springs	15,000
Print Shop operations	100,000
Purchase custodial equipment	40,000
Safety and Security	50,000
NEW ELEMENTARY	\$12,000,000
Construction of new elementary	12,000,000
ROBERT BENNIS ELEMENTARY	80,000
Other	20,000
Replace VCT in Commons	60,000
TRANSPORTATION	\$550,000
Construct a small vehicle garage on east side	200,000
Purchase one maintenance grounds truck with plow	40,000
Replace 2 buses	220,000
Replace 2 non-bus passenger vehicles	90,000

VALLEY SPRINGS ELEMENTARY	62,000
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Build exterior PE storage building - includes electricity & heat	30,000
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Other	20,000
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Replace carpet in band room	12,000
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TOTAL FY 2021-22	\$14,128,000
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CHILD NUTRITION SERVICES

Other	20,000	<u><u>\$20,000</u></u>
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21/22

**DISTRICT OPERATIONS DEPARTMENT
FY 2022-2023**

22/23

STAFF REQUEST:

Child Nutrition Services:

Additional staff will be required as the District's student population increases.

Custodial:

Additional staff will be required as the District's student population increases; plant size grows; and buildings age.

Grounds:

As the physical plant size of the District grows, additional staff will be required to maintain the grounds, including: landscaping, mowing, irrigation, snow removal, maintenance of playground equipment, etc.

Maintenance: 1 FTE

\$50,000

As the physical plant size of the District continues to grow, additional staff will be required.

Print Shop:

Transportation:

Additional drivers will be required as the District's student population increases.

BRANDON ELEMENTARY		\$20,000
Other	20,000	
FRED ASSAM ELEMENTARY		\$120,000
Other	20,000	
Replace VCT in Commons	100,000	
HIGH SCHOOL		\$6,200,000
Construct Additional Parking Area	1,000,000	
Construct High School Additional Classroom Space	5,000,000	
Other	20,000	
Replace seats in PAC (803)	80,000	
Replace VCT flooring in science classrooms	100,000	
GROUNDS		\$76,000
Other	50,000	
Purchase small equipment (push mowers, weed whips, etc)	8,000	
Replace forklift at Ground's Shop	18,000	
INTERMEDIATE SCHOOL		\$20,000
Other	20,000	
MIDDLE SCHOOL		\$200,000
Other	20,000	
Replace carpet - phased	180,000	
PHYSICAL PLANT		\$445,000
ADA compliance	5,000	
Concrete and asphalt repairs	150,000	
Contingency	100,000	
Print Shop operations	100,000	
Purchase custodial equipment	40,000	
Safety and Security	50,000	
NEW ELEMENTARY		\$20,000
Other	20,000	
ROBERT BENNIS ELEMENTARY		20,000
Other	20,000	
TRANSPORTATION		\$310,000
Replace 2 buses	220,000	
Replace 2 non-bus passenger vehicles	90,000	
VALLEY SPRINGS ELEMENTARY		60,000
Other	20,000	
Pave/finish south access drive to storage building	40,000	
TOTAL FY 2022-23		\$7,491,000
CHILD NUTRITION SERVICES		\$20,000
Other	20,000	

22/23