

District 518 Action Plan

(Short and Long Term Action)

Definitions for plan items: Planning, Capital, Sports/Rec., Personnel

2017-2018 Projected Enrollment – 3,209 Study Range – 3,180 to 3,218

- City-wide ½ cent Sales tax election (legislation) – Done
- Replacement/maintenance of learning devices – Dells – Tech Plan
- Develop master plan to address enrollment – Done
- Collaborative Project with City, County and other Organizations – Discussion/Study
- Replace High School Gym Roof - Done \$250,000
- Software upgrade for HVAC system – Done
- Replace Fire Lane at Prairie Elementary – Review/LTFM – Move to FY 19 \$300,000
- Tuck Point of buildings – Review/Plan – Move to FY19 \$100,000
- Seal Coating of Parking lots – Review/Plan – Move to FY 19 \$50,000
- Seal Coat Middle School Parking lot – Move to FY 19 \$50,000
- High School Teacher Parking lot - LTM Plan – Move to FY19 -MP \$200,000
- Address replacement of Technology in Plan – Tech Plan
- Surface Coat High School Lot by Trojan Field – Done
- Replace Middle School Lot (South) – Done
- Window and door replace at District Office – Done \$37,000
- Develop plan for Gymnastics Program – BID Phase
- Replace Lighting in District Office - Planned
- Replacement of Major Computer Server - Planned \$60,000
- Hire a school information and communication coordinator – Discussion Item \$30,000
- Add a full-time Karen interpreter position – Discussion Item \$30,000
- Add a Human Resource position - Discussion Item \$100,000

2018-2019 Projected Enrollment – 3,271 Study Range – 3,288 to 3,345

- District-Wide Welcome/Newcomer’s Educational Center/Program – Discussion/Review
- District Community Education/Pre-School Center – Discussion/Review/Study
- Implement phase I of Sports/Rec. plan – Discussion/Projected Target FY 19
- Establish a district technology call center (tech support) – Discussion
- City-wide ½ cent Sales tax election (legislation) – Plan for new Implementation
- Data Center – Planning for implementation
- Middle School Seal Coat of Parking lot \$50,000
- Blacktop Middle School Activities parking lot - LTM Plan - Move to FY20 \$400,000
- Prairie Foundation – LTM Plan \$25,000
- Trojan Field (turf) – Part of MP \$1,000,000
- Anderson Parking lot – Done \$0

• Softball Fields at Middle School - LTM Plan – Develop Plan for Improvements	\$45,000
• Alley at Trojan Field – Done	\$28,000
• Trojan Field Bleachers – Part of MP (LTM)	\$300,000
• High School Front loop – Move to FY20 (LTM)	\$75,000
• High School Track – Part of MP (target FY 19)	\$500,000
• Bike Racks at all buildings – Discussion/planning	
• Implement phase 1 of Sports/Rec. plan – Part of MP	
• Additional Soccer fields – Discussion Item as a part of MP	
• Construct soccer fields/complex - Projected target FY 19	\$1,000,000
• Replace current Field House at Trojan Field – Discussion Item - MP	\$300,000
• Move to Turf for Trojan Field – Discussion Item - MP	\$1,000,000
• New Bleachers at Trojan Field (address ADA issues) – Discussion Item - MP	\$1,000,000
• Replace lights on the Trojan Field – Discussion Item - MP	\$100,000
• Replacement or upgrade of Trojan Field - Discussion - MP	\$4,500,000
• New Softball Field(s) – Target of FY 19	

2019-2020 Projected Enrollment – 3,272 Study Range – 3,385 to 3,469

• Review and validate of current activities programs	
• Seal coating of parking lots – Part of MP (LTM)	
• Address indoor facility needs and options – Discussion	
• Consider purchase of District Office space to create room in buildings – Need further Discussion	
• High School Teacher parking lot (overlay) – Part of MP (LTM)	\$50,000
• Demolition of West Learning Center – Part of MP	\$500,000
• Prairie Foundation – Part of MP (LTM)	\$25,000
• Prairie Fire loop - (LTM)	\$100,000
• Prairie Teacher lot – (LTM)	\$350,000
• Implement phase 2 of Sports/Rec. plan – Part of MP	

2020-2021 Projected Enrollment – 3,394 Study Range – 3,469 to 3,584

• Parking lot maintenance/repair	
• 1 st Phase of Prairie Roof Replacement	
• Implement Phase 3 of sports/rec. plan	

2021-2022 Projected Enrollment – 3,450 Study Range – 3,556 to 3,690

• Facilities Expansion	
• Tuck Point of current buildings	
• 2 nd Phase of Prairie Roof Replacement	

2022-2023 **Projected Enrollment – 3,525** **Study Range – 3,621 to 3,771**

- Facilities upgrades/maintenance
- 3rd Phase of Prairie Roof Replacement
- Implement phase 4 of sport/rec. plan

2023-2024 **Projected Enrollment – 3,600** **Study Range – 3,686 to 3,844**

- Facilities upgrades/maintenance
- 4th Phase of Prairie Roof Replacement

2024-2025 **Projected Enrollment – 3,675** **Study Range – 3,737 to 3,898**

- Begin addressing roofing projects - Other Facilities
- 5th Phase of Prairie Roof Replacement
- Extra-curricular fields

Historical Information

2015-2016 **Enrollment – 3,067** **Study Range – 2,993 to 3003**

- Election for Bond Referendum (facility needs – enrollment based) – **Done**
- Learning device implementation (phase III) – **Done** \$300,000
- Learning devices maintenance – **Done**
- Hold public meetings for facilities input - **Done**
- Develop Collaborative Timeline for facilities improvement – **Done**
- Develop long-term facilities plan (enrollment based) – **Done**
- Hold public meetings for facilities input regarding option – **Done**
- Planning for addition to High School to accommodate enrollment (music/classrooms) – **Done** \$6,300,000
- Dehumidification of the Middle School gym, HS Kitchen, HS Ag Shop/Ind. Tech (\$1.2 million available through Health and Safety from 2010B bonds) – **Done**
- Consider purchase of MC Fitness building for space (academic and activities) - \$1,000,000
- Lease/purchase property to address enrollment needs – **Done** \$3,000,000
- Security equipment - **Done** \$100,000
- Purchase property for soccer fields/complex – **Done** \$750,000
- Develop sidewalk to path on 1st St. at Prairie Elem. – **Done**
- High School Parking lot (overlay) - **Done**
- Close out Bus Terminal Project – **Done**
- Security equipment at Trojan Field- **Done** \$10,000

- Remodel at ALC for office space – **Done** \$7,000
- Develop plan for soccer facility's needs (school and community) – **Done**
- Prairie Playground repair – **Done**
- Prairie sidewalk and bus spot - **Done**
- Remodel current Facilities
 - MS FAC's room (change one to classroom) – **Eliminated as an option**
 - Eliminate a couple of computer labs (testing an issue) – **Done**
 - ~~Early Childhood lease space (Pre K program expansion) – **Discussion**~~
 - ~~Ag Classrooms are utilized for regular Education program – **Eliminate as an option**~~
- Baseball dugouts and fencing upgrades – **Done** \$50,000
- Move baseball pitcher cages and warm up area – **Done**
- Add one additional peer review position - **Done** \$60,000
- Add a School Nurse position (coordination) – **Done** \$65,000
- Add one Technology support position – **Done** \$50,000
- Contract for additional nursing service – **Done**

2016-2017

Enrollment – 3,165

Study Range – 3,116 to 3,135

- Replacement of learning devices – I-pad lease – **Done**
- Purchase of Property - **Done** \$3,000,000
- Software upgrade for HVAC system – **Done**
- District Building Project - enrollment needs – **Failed election** TBD
- Blacktop Anderson parking lot (\$50,000 in reserve) – **Done** \$30,000
- Bond election – **Done**
- PE Teacher Workroom (ELL or LD room) – **Done**
- Address replacement of District Office windows/doors - **Done** \$20,000
- Construct storage building at Prairie Elementary – **Done** \$25,000
- ~~PE Teacher Workroom (ELL or LD room) – **Moved to FY18**~~
- High School Gym Roof replacement – **Done** \$230,000
- Baseball field dugouts – **Done** \$40,000
- ~~Prairie Foundation – **Move to FY19**~~ \$25,000
- Trojan Field Walk Bridge – **Done** \$30,000
- Remove Trees from Crailsheim property – **Done**
- Complete Topographical Study of Crailsheim Property - **Done**
- New bleachers for Middle School gym (upgrade) – **Done**
- Develop plan for Gymnastics Program – **Implementation Phase**
- Hire Bi-lingual communication staff – interpreters - **Done**