

**Strategic Plan****Facilities Action Plan: Preventative Maintenance**

Strategy: Implement and maintain a preventative maintenance program for cost-effective and budget forecasting measures.

Desired Result:

Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Within a 2-year period, create and maintain a preventative maintenance schedule for all buildings within the District.				
2	Create a budget line for preventative maintenance measures.				
3	Increase maintenance staff to adequately maintain all District facilities.				
4	Explore capital budget and construction improvements with keen oversight to enhance the sustainability of the District's resources and buildings to guarantee maximal, economic benefits.				
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6					

Implications for stakeholders (students, residents, staff, etc.):

Financial or Budgetary Implications:

**Strategic Plan****Facilities Action Plan: Energy Efficiency and Recycling**

Strategy: Design and develop new strategies for energy efficient buildings (automatic lights, recycling, water conservation devices, etc.) and implement paper, aluminum and plastic recycling programs at all locations within the District.

Desired Result:

Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Incorporate energy efficient features in all utilized buildings. For example, install H ₂ O conservation devices, automatic lights and other energy conscious measures.				
2	Educate staff and students on the importance and benefits of recycling programs so it is a more collective and uniform District-wide effort.				
3	Distribute recycling bins throughout the District to head our recycling initiative.				
4	Explore solar energy options.				
5					

Implications for stakeholders (students, residents, staff, etc.):

Financial or Budgetary Implications:

**Strategic Plan****Facilities Action Plan: Utilization Ratio**

Strategy: Create a plan that targets a utilization ratio of between 85% and 100%. Utilization ratio is the total enrollment of students divided by building capacity.

Desired Result:

Implementation Steps		Responsibility	Year 1 (July 2013)	Year 3 (July 2015)	Year 5 (July 2017)
1	Redistricting measures must be implemented to ensure efficient usage of space and reduce costs associated with transportation and building operations.				
2	Consider closure of underutilized schools.				
3	Consider combining Adlai and Holiday Park into one new or renovated building, along with the closure of Regency Park.				
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Implications for stakeholders (students, residents, staff, etc.):

Financial or Budgetary Implications: