



WALLINGFORD PUBLIC SCHOOLS

CENTRAL OFFICE BUDGET
MONDAY, JANUARY 14, 2013





WALLINGFORD PUBLIC SCHOOL MISSION STATEMENT

To inspire, educate and support all students as they discover and pursue their personal best.



WALLINGFORD PUBLIC SCHOOL VISION STATEMENT

Wallingford Public Schools, with families and community, will distinguish itself with innovative teaching and learning experiences in a safe and supportive environment. Our goal is to ignite learning and excellence in every child so that each becomes a life-long contributor to the local and global communities.

Where do we begin?

APPRECIATE

COLLABORATE

MOTIVATE

To inspire, educate and support all students as they discover and pursue their personal best.



RESULTS FROM LAST YEAR'S BUDGET PROCESS

To inspire, educate and support all students as they discover and pursue their personal best.

Budget Outcomes 2012 - 2013

- Required Sustained Services
- Recommended Strategic Plan
- Initial Board of Education Request
- Mayor's Approved Budget

% Increase	Dollar Increase	Total Amount
3.91%	3,395,246	90,188,979
8.96%	7,783,120	94,576,853
3.91%	3,395,246	90,188,979
3.20%	2,810,183	89,573,916

Historical Analysis of Proposed Central Office Budgets

Fiscal Year	Proposed Budget	Town Approved
2003/2004	11.7%	4.37%
2004/2005	7.9%	4.12%
2005/2006	9.8%	5.14%
2006/2007	10.8%	5.08%
2007/2008	8.5%	4.54%
2008/2009	7.8%	3.88%
2009/2010	4.26%	1.17%
2010/2011	4.16%	1.61%
2011/2012	5.95%	0.42%/1.89%*
2012/2013	3.91%	3.20%

* Includes One-Time Federal Funds.

Results from Last Year's Budget Process

Celebrated Expenditures

Funded through combination of unencumbered fund balance, CRRRA FUNDS, and 2012-2013 budget



To inspire, educate and support all students as they discover and pursue their personal best.

Curriculum and Instruction

CURRICULUM AND INSTRUCTION

- Goal 1: Students will fully master the foundational skills necessary at every level of their education. (Common Core State Standards Materials and Curriculum Writing) 516,300
 - Goal 2: Students will be excellent communicators. (World Language Resource Teacher) 72,000
 - Goal 4: Students will be highly prepared for their next challenge in school and life. (Lacrosse and Career Technical Education Resource Teacher) 159,154
- TOTAL 747,454**

Community Outreach and Partnerships

Community Outreach Communication

- Goal 1: Students, parents, families and the community will have access to pertinent information
(VoAg Clerk, E-Notify, and Automated Phone Announcement System)

TOTAL

52,000

Facilities and Maintenance

Facilities and Maintenance

▪ Goal 1: Safety Guidelines	416,781
(Asbestos Abatement – 26,265 BOE Funded / 390,516 CRRA Funded)	
▪ Goal 2: Capital Projects	326,240
(Sheehan Baseball Field Backstops/Fencing, Air conditioning, Paving, Blinds, Scissor Lift, etc.)	
▪ Goal: 3 - Safe, Secure Learning Environment	130,500
(Doors, Exhaust Fans, Playgrounds, Lighting, etc.)	
▪ Goal 4: Energy Efficiency	20,148
(Doors, Lights, School Dude Preventative Maintenance)	
TOTAL	893,669

Technology

Technology

- Goal 1: Improve student academic achievement through the use of technology in elementary and secondary curriculum.
(Ceiling Mounted Projectors in all Middle School Classrooms)
165,000
 - Goal 3: Ensure that all K-12 educational institutions have the capacity, infrastructure, staffing and equipment to meet academic and business needs for effective and efficient operations and communications.
(Replacement Computers for Labs and Media Centers)
485,200
- TOTAL** **650,200**



TO SUMMARIZE . . .

INITIALLY REQUESTED 2012 – 2013 STRATEGIC PLAN INCREASE

7,783,120

CELEBRATIONS

2,313,323

DEFERRED

5,469,797



BUDGET DEVELOPMENT PROCESS

2013 - 2014



BUDGET DEVELOPMENT PROCESS

Conducted Student, Parent and Teacher Forums

- ✓ Discussed essential items and ideas for budget

Developed Initial Sustained Services Budget

- ✓ Carried all services and purchases over from one year to the next
- ✓ Reviewed savings thus far and made reductions where possible



BUDGET DEVELOPMENT PROCESS

Areas Identified

- ✓ Non-Certified Negotiated Contractual Increases
- ✓ Certified Staff Reductions to be Reallocated
 - ✓ Elementary - 5 Positions
 - ✓ Retirements - 13 Staff Members



BUDGET DEVELOPMENT PROCESS

Areas Identified

✓ Benefits

- ✓ Estimated 5.6% Increase in Health Insurance

- ✓ Severance Benefits

 - 699,194 – certified

 - 131,820 – non-certified

- ✓ Estimated New Insurance Participants



BUDGET DEVELOPMENT PROCESS

Revenue Projections

✓ 2008 – 2009 – 100%	Actual	-1,958,123
✓ 2009 – 2010 – 83%	Actual	- 2,004,239
✓ 2010 – 2011 – 78%	Actual	- 2,018,943*
✓ 2011 – 2012 – 70%	Actual	- 2,148,393*
✓ 2012 – 2013 – 70%	Estimated	-1,850,322*

Increased Transportation – Special Education - \$268,313

NOTE: *Includes additional \$231,221 from transportation grant



BUDGET DEVELOPMENT PROCESS

Estimated Increased Water/Sewer Expenses

- ✓ 3.5% Rate Increase – Water
- ✓ 7.6% Rate Increase – Sewer

Estimated Utility and Fuel Expenses

- ✓ 0.0% Electricity Rate Increase
- ✓ Estimated Heat (No. 2 Oil - 3.10 (same as last year)
- ✓ Estimated Heat (Natural Gas – Firm - 10.8801 per MCF and Interruptible - 10.147 per MCF)

Other Expenses

- ✓ Postage – From 45¢ to 46¢ for first class
- ✓ Telephone – No Increase



BUDGET DEVELOPMENT PROCESS

Maintenance Budget

✓ Contracted Services Increases

Conducted Department and Building Meetings

✓ Met with teachers, principals and supervisors



BUDGET DEVELOPMENT PROCESS

Reviewed Strategic Plan as Related to Budget

- ✓ Reviewed each goal to address impact on budget
- ✓ Conducted Steering Committee Meetings

Reviewed State and Federal Mandates

Developed Three Years of Sustained Services and Strategic Plan Budgets

- ✓ 2013 – 2014
- ✓ 2014 – 2015
- ✓ 2015 – 2016

SUSTAINED SERVICES BUDGET

2013 – 2014

2014 – 2015

2015 – 2016



To inspire, educate and support all students as they discover and pursue their personal best.



SUSTAINED SERVICES BUDGET

Definition:

What it would cost to continue present level of services for school district
Includes salaries, benefits, facility costs, fuel, electricity, and any required staffing additions, Mandated Service Expenses

Reallocation of Resources in Sustained Services Budget

As a result of reallocation of resources, the following items are included in the 2013-2014 Sustained Services Budget.

- 1. Humanities Curriculum Resource Teacher**
(Curriculum Strategic Plan & Common Core State Standards)
- 2. Human Resource Specialist**
(Teacher and Administrator Evaluation & State and Federal Mandates)
- 3. World Language Teachers for Grades 3 – 5**
(High School Reform & Curriculum Strategic Plan)
- 4. Part-Time Career Center Professionals for Both High Schools**
(High School Reform & Community Outreach - Partnerships Strategic Plan)
- 5. 2 Part-Time Career Center Secretaries**
(High School Reform & Community Outreach - Partnerships Strategic Plan)

Reallocation of Resources in Sustained Services Budget

- 6. Additional .5 FTE clerks for Each School**
(State Truancy Mandates & District Climate Strategic Plan)
- 7. VoAg Aqua Culture Teacher**
(State Mandate & Curriculum Strategic Plan)
- 8. VoAg Food Science Teacher**
(State Mandate & Curriculum Strategic Plan)
- 9. Department Chairs for Health/Physical Education and Fine Arts at Each High School**
(State Mandates & High School Reform)

Reallocation of Resources in Sustained Services Budget

10. Subject Area Coordinators for Each Middle School
(Common Core State Standards and Curriculum Strategic Plan)

11. Part-Time Custodian at Lyman Hall VoAg Center
(Facility Strategic Plan)

12. After School Programming for Both Middle Schools
(District Climate Strategic Plan)

Reallocation of Resources in Sustained Services Budget

- All reallocated resources address one of the following:
 - Strategic Plan
 - State and/or Federal Mandates
 - Increased Safety Measures



SUSTAINED SERVICES BUDGET DEVELOPMENT FOR 2014-2016

Assumptions

- Contingency – Negotiations/Bids, Transportation, Staffing -Teachers, Paraprofessionals and Custodians, Special Education Equipment and Adult Education grants
- Salaries – Level funded
- Salaries – Level Funded Severance
- Benefits – 10% Increase
- Transportation – Increase \$150,000 per year
- Tuitions – 3% increase plus 2 additional placement per year
- Heat and Utilities – 5% increase
- Leases – By Contract (Hall Elton)

Sustained Services Budget History

2010 – 2011	9.94%
2011 – 2012	3.63%
2012 – 2013	3.91%
2013 – 2014	2.54%

How did we get here?

- Reduction/Reallocation of Staff
- District Purchasing Procedure Adjustments
- Energy Efficiency Measures
- Strict Review of Accounts

BOARD OF EDUCATION**2013-2014****COMPARISON BY OBJECT**

		2011-2012	2012-2013	2013-2014	\$	%
OBJ	DESCRIPTION	ACTUAL EXP	REVISED BGT	SUSTAINED BGT	DIFF	DIFF
100	PERSONNEL SERVICES	58,088,296	60,741,310	62,268,834	1,527,524	2.51%
200	EMPLOYEE BENEFITS	9,405,288	10,123,517	10,732,180	608,663	6.01%
300	PURCH PROF/TECH SVCS	1,428,014	1,730,698	1,603,826	-126,872	-7.33%
400	PURCH PROPERTY SVCS	4,149,402	3,854,515	4,140,450	285,935	7.42%
500	PURCH SERVICES	9,473,446	9,558,630	9,681,326	122,696	1.28%
600	SUPPLIES	2,703,666	3,138,539	3,067,326	-71,213	-2.27%
700	PROPERTY	1,405,395	240,415	163,557	-76,858	-31.97%
800	MISCELLANEOUS	138,550	186,292	189,857	3,565	1.91%
	GRAND TOTAL	86,792,057	89,573,916	91,847,356	2,273,440	2.54%

What's behind the increase?

BOARD OF EDUCATION					
2013-2014					
COMPARISON BY OBJECT					
		\$	%		
OBJ	DESCRIPTION	DIFF	DIFF	RATIONALE	
100	PERSONNEL SERVICES	1,527,524	2.51%	Contractual	
200	EMPLOYEE BENEFITS	608,663	6.01%		
300	PURCH PROF/TECH SVCS	-126,872	-7.33%		
400	PURCH PROPERTY SVCS	285,935	7.42%	Utilities and Fuel	
500	PURCH SERVICES	122,696	1.28%	Transportation/Tuitions	
600	SUPPLIES	-71,213	-2.27%		
700	PROPERTY	-76,858	-31.97%		
800	MISCELLANEOUS	3,565	1.91%	Dues and Fees	
	GRAND TOTAL	2,273,440	2.54%		

BOARD OF EDUCATION
2013-2014 THRU 2015-2016
3 YEAR COMPARISON BY OBJECT
SUSTAINED BUDGET

			2014-2015	2015-2016
		2013-2014	SUSTAINED BGT	SUSTAINED BGT
OBJ	DESCRIPTION	SUSTAINED	W/ASSUMPTIONS	W/ASSUMPTIONS
100	PERSONNEL SERVICES	62,268,834	64,175,407	66,198,045
200	EMPLOYEE BENEFITS	10,732,180	11,681,937	12,726,670
300	PURCH PROF/TECH SVCS	1,603,826	1,603,826	1,603,826
400	PURCH PROPERTY SVCS	4,140,450	4,205,697	4,274,156
500	PURCH SERVICES	9,681,326	10,041,771	10,408,529
600	SUPPLIES	3,067,326	3,131,800	3,199,498
700	PROPERTY	163,557	163,557	163,557
800	MISCELLANEOUS	189,857	189,857	189,857
	GRAND TOTAL	91,847,356	95,193,852	98,764,138
	PERCENT CHANGE	2.54%	3.64%	3.75%

SURPASSED LAST YEAR'S PREDICTIONS

(Even with Lower % Increase (3.20%) than Initially Requested.)

BOARD OF EDUCATION
2012-2013 THRU 2014-2015
3 YEAR COMPARISON BY OBJECT
SUSTAINED BUDGET

OBJ	DESCRIPTION	2012-2013 SUSTAINED BGT	2013-2014 SUSTAINED BGT W/ASSUMPTIONS	2014-2015 SUSTAINED BGT W/ASSUMPTIONS
100	PERSONNEL SERVICES	\$60,849,489	\$62,749,307	\$64,729,812
200	EMPLOYEE BENEFITS	\$10,302,256	\$11,194,217	\$12,175,374
300	PURCH PROF/TECH SVCS	\$1,675,232	\$1,675,232	\$1,675,232
400	PURCH PROPERTY SVCS	\$4,124,810	\$4,192,200	\$4,262,909
500	PURCH SERVICES	\$9,968,487	\$10,342,798	\$10,723,838
600	SUPPLIES	\$2,880,626	\$2,950,912	\$3,024,682
700	PROPERTY	\$204,950	\$204,950	\$204,950
800	MISCELLANEOUS	\$183,129	\$183,129	\$183,129
	GRAND TOTAL	\$90,188,979	\$93,492,745	\$96,979,926
	PERCENT CHANGE	3.91%	3.66%	3.73%

Strategic Plan

Educational Enhancement Budgets

2013 – 2014

2014 – 2015

2015 – 2016



To inspire, educate and support all students as they discover and pursue their personal best.

Why do we have a strategic plan?

- To engage all stakeholders in directing the vision of the district
- To focus the vision to provide clarity of purpose for the district
- To inform use and allocation of resources
- Keep education at the center of all that we do

Board of Education Strategic Plan

CORE Areas of Focus

- Curriculum and Instruction
- Community Outreach and Partnerships
- District Climate
- Facilities and Maintenance
- Technology

Strategic Plan Budget Development

- Started with Sustained Services Each Year
- Added Strategic Plan Recommendations
- Repeated for:
 - 2013-2014
 - 2014-2015
 - 2015-2016

Continued and New Considerations

- Common Core State Standards
 - SMARTER Balanced Assessment Consortium*
 - Secondary School Reform
 - School Safety
 - Teacher Evaluation Plan
 - Administrator Evaluation Plan
 - New Legislations
-
- NOTE: *Replaces Connecticut Mastery Test and Connecticut Academic Performance Test in 2015.

Interesting Facts for Consideration

Strategic Plan Budget – 2013 - 2014

- Funds Allocated to Address Mandates
 - 216,800– Connecticut Curricular Mandates
 - Secondary School Reform
 - Success Plans
 - Capstone
 - College and Career Readiness
 - Scientifically Research Based Intervention – SRBI
 - 44,500– Connecticut Evaluation and Legislative Mandates
 - Teacher and Administrator Evaluation
 - Training for Staff
 - Training For Administrators
 - Test for Administrators
 - On-Line Required Resources

Interesting Facts for Consideration Strategic Plan Budget – 2013 - 2014

- 1,324,102 – National Mandates
 - Common Core State Standards
 - Curriculum Alignment
 - Resource Procurement
 - Technology Requirements (1,022,387)

- TOTAL STATE AND NATIONAL – 1,585,402

Safety Items

- District and School Climate
 - **9,000** – Positive Behavior Supports Programming and Anti-Bullying Programming
 - **635,685** – Building Security Measures

More Interesting Information

▪ Maintenance Requests Safety	
▪ Goal 1 – Safety Guidelines	137,400
▪ Goal 2 – Capital Projects	193,796
▪ Goal 3 – Safe/Secure Learning Environment	185,000
▪ Goal 4 – Energy Efficiency	32,000
▪ Maintenance Requests Mandated (Code)	
▪ Goal 1 – Safety Guidelines	323,700
▪ Goal 2 – Capital Projects	22,000
TOTAL	893,896

Mandates Plus Safety Items

▪ Total of ALL Mandated Items	1,931,102
▪ Total of ALL Safety Related Items	1,183,881
▪ Total	3,114,983

Even More Interesting Information

■ Food Services Requests

■ Technology	58,000
■ Facilities and Maintenance	203,500*
TOTAL	261,500*

*Included in previous figures.



COMMUNITY OUTREACH: PARTNERSHIPS / COMMUNICATION

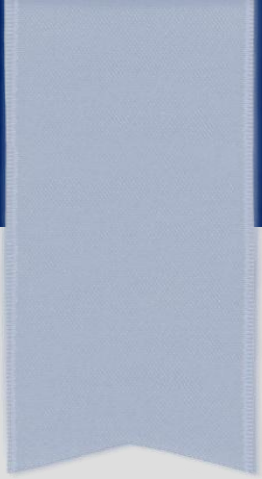
- 2013 – 2014**
- 2014 – 2015**
- 2015 – 2016**

Strategic Planning Budget			Sub-Committee: Community Outreach - Partnerships			
				Goal: #1 To graduate students that are ready to meet the challenges that await them after they leave Wallingford.		
Object Code	School	Description		Estimated Costs		
				2013-14	2014-215	2015-16
600	Middle/High	Naviance - LHHS, MTSH, Dag & Moran	M	GRANT FUNDED		
100	High School	Expert Tech Support Capstone	M	4,000		
100	High School	Shadowing & Career Experiences	M	4,000		
300	System	Training/Naviance	M	4,000	2,000	
600	High School	Purchase VHS (20 student seats)		5,000	5,000	
600	High School	Purchase Odysseyware		FOUND IN CURRICULUM		
100	System	Release Guidance Student Success Plans	M	3,000	1,000	
100	System	Release time for training (Naivance)	M	2,700		
600	Middle/High	Technology Supplies for Career Center/Capstone	M	50,000	25,000	10,000
300	High School	School to Career Professional Development	M	FOUND IN CURRICULUM		
100	Secondary	.5 Career Center Professional	M		45,000	
100	Secondary	.5 Career Center Professional	M		45,000	
300	System	Administrator Testing for Teacher Evaluation	M	9,450		
700	System	Purchase OASYS - Administrator Training on Teacher Evaluation	M	5,000		
700	System	Purchase My Learning Plan - Teacher Evaluation	M	10,975		
700	System	Purchase Teachscape for Teacher Evaluation	M	19,075		
TOTALS				117,200	123,000	
		RECURRING EXPENSES		22,700	90,000	

				Goal 5: Students will contribute to and benefit from reciprocal relationships with colleges, universities and other post-secondary institutions.					
Object Code	School	Description		Estimated Costs					
				2013-14	2014-215	2015-16			
300	System	PD & release time for teachers and administrators to expose them to current practices at the post-secondary level		5,000					
600	High School	Release time to train teachers in ECE and online/distance offerings such as: Odysseyware, VLR, VHS, et. al.		3,000					
600	High School	Release time for teachers to write curriculum on certificate courses for career and technology students		3,000					
TOTAL				11,000					
		RECURRING EXPENSES		11,000					

M=Mandate S=Safety/Security

		Strategic Planning Budget		Sub-Committee: Community Outreach - Communication		
				Goal: #2 Students and parents will be able to access information about student progress on a regular basis.		
Object Code	School	Description		Estimated Costs		
				2013-14	2014-15	2015-16
600	System	Release time for committee work - Student Success Plans	M	700		
100	System	Student Success Plans - Naviance Training and Curriculum Writing	M	2,000		
600	System	Professional Development - Student Success Plans	M	1,000		
TOTALS				3,700		
				Goal: #4 All Stakeholders will have opportunities to provide feedback and suggestions.		
Object Code	School	Description		Estimated Costs		
				2013-14	2014-15	2015-16
100	System	Overtime-clerical for feedback on district communication process		1,000		
TOTALS				1,000		
M=Mandate S=Safety/Security						



CURRICULUM AND INSTRUCTION

- **2013 – 2014**
- **2014 – 2015**
- **2015 – 2016**

		Strategic Planning Budget		Sub-Committee: Curriculum and Instruction		
				Goal #1: Students will fully master the foundational skills necessary at every level of their education		
Object Code	School	Description		Estimated Cost		
				2013-14	2014-15	2015-2016
		1. Develop New Curriculum - LA / English				
300	Elementary	Elem Curric/Assess Revision (Yr 3: 5 staff, 5 days)	M	5,025	5,025	5,025
300	Middle School	MSCurric/Assess Design (Yr 2 : 5 staff, 20 days)	M	20,100	12,600	6,300
600	Middle School	MS Instructional Materials (1500 students x \$10-texts)	M	15,000	25,000	25,000
300	High School	HS Curric/Assess Design (Yr 2: 5 staff, 20 days)	M	20,100	12,600	12,600
600	High School	HS Instructional Materials (500 students x \$50-texts)	M	25,000	25,000	50,000
		2. Develop New Curriculum - Math				
300	Elementary	Elem Curric/Assess Design (Yr. 2: 5 staff, 10 days)	M	10,050	5,025	5,025
600	Elementary	Elem Instructional Materials	M	15,000	15,000	15,000
300	Middle School	MSCurric/Assess Design (Yr. 2: 5 staff, 20 days)	M	20,100	6,300	6,300
600	Middle School	MS Instructional Materials	M	15,000	30,000	30,000
300	High School	HSCurric/Assess Design (Yr. 2: 5 staff, 20 days)	M	20,100	25,200	25,200
600	High School	HS Instructional Materials (804 X 5 days)	M	30,000	30,000	30,000
300	High School	Summer 2013 Math Academy (60 students-6 teachers)		4,020		
600	High School	Summer 2013 Math Academy (instructional materials)		1,800		
		3. Develop New Curriculum - Social Studies				
300	Middle School	MSCurric/Assess Design (8 staff, 10 days)	M	16,080	12,600	12,600
600	Middle School	MS Supplement Instructional Materials	M	30,000	50,000	50,000
300	High School	HSCurric/Assess Design (8 staff, 20 days)	M	32,160	25,200	25,200
600	High School	HS Supplement Instructional Materials	M	10,000	10,000	10,000
700	High School	Technology for Social Studies		95,000	95,000	95,000

		4. Revise Curriculum - World Language				
300	Middle School	Curric/Assess Revision (Yr. 3: 5 staff, 5 days)			5,025	
600	Middle School	Programs /Textbooks (Yr 3:Spanish 2; French 2 texts)		40,000	40,000	
300	High School	Curric/AssessRevision (Yr. 3: 5 staff, 5 days)			5,025	12,600
600	High School	Programs /Textbooks (Yr 3:Spanish 2; French 2 texts)		45,000	45,000	
100		5. Curric Revision Cycles - Sci, etc				
100	Middle School	Release times/ subs-revise curriculum		4,800	25,200	25,200
	High School	Release times/ subs-revise curriculum		4,800	25,200	25,200
Object Code		6. PD Best Practices				
	Elementary	Instructional Coaching	M	GRANT FUNDED		
	Elementary	Consultant- Instructional Coaching	M			
	Middle School	MS - Common Core Standards	M			
100	High School	HS - Common Core Standards	M			
		7. Early Intervention				
100	Elementary	Programs	M			
300	Middle School	Programs	M			
100	Elem K-2	Tier 2 Math Intervention Software Program	M			
		8. Early Intervention Planning (EIP) Teams		GRANT FUNDED		
600	System	Release Time/ Subs - PD	M			
600	System	Professional Development Consultant	M			
600	System	Continued Professional Development on	M			
		Implementation for new Guidelines for	M			
		Learning Disabilities and Scientific	M			
100		Researched Based Intervention (SRBI)	M			
300		TOTAL		479,135	530,000	466,250

M=Mandate S=Safety/Security

Strategic Planning Budget			Sub-Committee: Curriculum and Instruction		
			Goal #2: Students will be excellent communicators.		
Object Code	School	Description	Estimated Cost		
			2013-14	2014 - 15	2015-16
		1. Training in Writing Approaches			
300	Elementary	Develop Approaches/ Best Practices in Writing	16,000		
300	Middle School	Develop Approaches/ Best Practices in Writing	16,000		
300	High School	Develop Approaches/ Best Practices in Writing	16,000		
600	Elementary	Technology Software		4,000	4,000
600	MS / HS	Technology Software		12,000	12,000
300	High School	Develop Journalism Curriculum (Summer 2013)	3,015		
		2. Develop Elem World Language Program			
100	Elementary	2.0 FTE Spanish Teachers (K-2)		150,000	
300	Elementary	Curric/Assess Design (2 staff, 10 days)		4,200	
300	Elementary	Curriculum Consultant		2,000	
600	Elementary	Instructional Materials		45,000	
		3. Fine and Unified Arts			
300	Elementary	Art & Music Curric Revsion (Release Time-subs)	2,400		
600	Elementary	Art & Music Curric Development Materials	500		
300	Middle School	Art & Music Curric Revsion (Release Time-subs)	2,400		
600	Middle School	Art & Music Curric Development Materials	500		
300	High School	Art & Music Curric/Revsion (Release Time-subs)	2,400		
600	High School	Art & Music Curric Development Materials	500		
		4. Infuse Writing and Discourse During Course Revisions (SS, Sci, CTE, etc)			
100	High School	Release times/ subs-revise curriculum	M	12,000	12,000
600	High School	Materials	M	6,000	6,000
TOTAL				77,715	235,200
		RECURRING EXPENSES		150,000	16,000
M=Mandate S=Safety/Security					

Strategic Planning Budget

Sub-Committee: Curriculum and Instruction

Goal #3: Students will learn and develop their competencies for working independently and with others.

Object Code	School	Description	Estimated Costs		
			2013-14	2014-15	2015-16
		1. Work Habits			
100	System	Curriculum Development/Release Time/Subs	5,400	5,400	
300	System	Professional Development	3,400	5,400	
		2. Reinforcements / Recognition			
600	System	Positive Behavior Supports Work Habits			
		3. Literacy/Numeracy Stations			
600	Elementary	Mathematics Instructional Materials K-5			
TOTAL			8,800	10,800	

GRANT FUNDED

M=Mandate S=Safety/Security

Strategic Planning Budget			Sub-Committee: Curriculum and Instruction		
			Goal #4: Students will be highly prepared for their next challenge in school and life.		
Object Code	School	Description	Estimated Costs		
			2013-14	2014-15	2015-16
		1. Models of Excellence			
300	System	Planning/research - School Models	12,000	12,000	6,000
300	System	PD/Consultants	2,000	2,000	2,000
		2. Financial Literacy			
300	Middle School	Curric /Assess Design	2,400	2,400	2,400
300	High School	Curric /Assess Design	2,400	2,400	2,400
300	High School	Instructional Materials	25,000	25,000	25,000
		3. Health and Wellness			
300	Elementary	Release times/ subs-revise curriculum	2,400		
600	Elementary	Curric Materials	500		
300	Middle School	Release times/ subs-revise curriculum	2,400		
600	Middle School	Curric Materials	500		
100	High School	Release times/ subs-revise curriculum	2,400		
600	High School	Curric Materials	500		
600	High School	Team Sports Uniforms (Year 2 - NFHS Mandate)	M 19,800	10,100	10,100
		4. Expand Certified Nurse Assistant Program			
100	High School	Certified Teacher		75,000	
600	High School	Start-up Materials		GRANT FUNDED	
		5. School to Career and Career Technical Education			
300	Middle School	Release times/ subs-revise curriculum	M 4,800	4,800	4,800
300	High School	Release time/subs-revise curriculum	M 4,800	4,800	4,800
600	System	Instructional Materials	M 24,000	24,000	24,000
300	Middle/High	Community Partners Program Development	M	FOUND IN COMMUNICATIONS	
100	High School	School to Career Center Creation at each H.S.	M		
TOTAL				105,900	162,500
		RECURRING EXPENSES		75,000	

M=Mandate S=Safety/Security

Goal #5: Students will explore and understand their own strengths and challenges.

Object Code	School	Description		Estimated Costs		
				2013-14	2014-15	2015-16
		1. Secondary Reform - Success Plans				
300	Middle School	Curric /Assess Design (2 staff, 5 days)	M	2,400	2,400	
300	High School	Curric /Assess Design (2 staff, 5 days)	M	2,400	2,400	
600	Middle School	Instructional Materials	M	3,000	3,000	
600	High School	Instructional Materials	M	3,000	3,000	
600	System	Naviance Software		GRANT FUNDED		
		2. Adopt 21 Century Skills Guidance Model				
300	System	PD - Consulting / Technical Assistance	M	1,000	1,000	
		3. Guidance Curriculum				
600	Middle School	Programs/Curriculum	M	40,000		
600	High School	Instructional Materials	M	40,000		
600	Middle School	Programs/Curriculum	M	10,000		
600	High School	Instructional Materials	M	10,000		
		4. Special Services				
300	System	Consultative support as needed to implement PPS Improvement Plan to increase staff expertise, development / revision of in-district programs and services		GRANT FUNDED		
300	Preschool	Early Childhood Coach to support improved student outcomes of students enrolled in the Integrated Preschool program	M			
300	System	Specialized program consultation needed for identified students with significantly challenging needs	M			
TOTAL						

M=Mandate S=Safety/Security



DISTRICT CLIMATE

- **2013 – 2014**
- **2014 – 2015**
- **2015 – 2016**

Strategic Planning Budget			Sub-Committee: District Climate			
				Goal 1: Students will feel safe in their environment.		
				Goal 2: Staff will feel included in school community.		
				Goal 4: Students will be educated in problem solving.		
				Goal 5: Students will feel they are in a safe, healthy environment that respects individual differences.		
Object Code	School			Estimated Costs		
				2013-2014	2014-2015	2015-2016
300	System	Social skills curriculum writing		4,125	0	0
300	System	Team building activities for each school (stress management in the workplace, anti-bullying, building a cohesive team)	S	6,000	6,000	6,000
300	System	Implement district-wide PBIS program K-12 (two new schools each year)	S	3,000	5,000	7,000
TOTALS				13,125	11,000	13,000
M=Mandate S=Safety/Security						

Strategic Planning Budget			Sub-Committee: District Climate			
				Goal 1: Students will feel safe in their environment		
				Goal 5: Students will feel they are in a safe, healthy environment that respects individual		
Object Code	School			Estimated Costs		
				2013-2014	2014-2015	2015-2016
2540400430A	SYSTEM	Access Control	S	150,576		
2540400430A	SYSTEM	Communications Upgrades	S	94,000	6,010	6,010
2540400430A	SYSTEM	Security Upgrades	S	391,109	47,220	47,220
TOTALS				635,685	53,230	53,230
M=Mandate S=Safety/Security						



FACILITIES AND MAINTENANCE

- **2013 – 2014**
- **2014 – 2015**
- **2015 – 2016**

		Strategic Planning Budget		Sub-Committee: Facilities		
Object Code	School/Dept	Description		Goal: 1 - Safety Guidelines		
				Estimated Costs		
				2013-14	2014 - 15	2015-16
2540400 490C	Food Service	Stevens code compliance - handsink	M		2,500	
2540110 720	Food Service	Lyman Hall code compliance - handsink	M		2,000	
2540400 490C	Food Service	Sheehan code compliance - handsink	M		2,500	
2540110 720	Food Service	All Schools code compliance food prep sinks	M	10,000	10,000	10,000
2540400 490C	Food Service	Rock Hill code compliance 3-bay sink (like Cook Hill)	M	6,000		
2540110 720	Food Service	Pond Hill code compliance 3-bay sink (like Cook Hill)	M	6,000		
2540400 490C	Food Service	Code compliance grease trap Dag & Moran	M	12,000		
2540110 720	Food Service	Code compliance grease trap LHHS & SHS	M		18,000	
2540400 490C	Highland	Asbestos Abatement, Consulting, Flooring - Gym Storage Room	M		3,000	
2540252 720	Lyman Hall	Asbestos Abatement/Consulting/Flooring: corridor music practice, 2H, kitchen office, ice machine closet, office in FB locker room, main gym storage room, exercise room hallway, B-8 drama room, 7 English office, social studies room, 20B	M			170,173

2540400 490C	Lyman Hall	Asbestos Abatement 7G Ceiling - 22,994	M	CRRA		
2540361 720	Lyman Hall	Ceiling 7G - 4,353	M	CRRA		
2540400 490C	Lyman Hall	Outdoor bathrooms ADA compliance & upgrade (may be part of Athletic Complex Bid)	M	90,000		
2540361 720	Moses Y	Asbestos consulting: kitchen services area, custodial office & storage room area	M		31,200	
2540253 720	Pond Hill	Asbestos Abatement Music Room - 5,000	M	CRRA		
2540253 490C	Pond Hill	Tile Music Room - 900	M	CRRA		
2540400 490C	Pond Hill	Magnetic door openers, kitchen (per Fire Marshal)	S	2,500		
2540400 490C	Pond Hill	Resurface rear asphalt	S	53,000		
2540103 720	PPS	A/C for Moran 8th grade classrooms (handicapped child)	M	85,000		
2540112 720	Sheehan	Asbestos abatement-kitchen hot water tank - 16,500	M	CRRA		
2540112 710	Sheehan	Asbestos abatement-kitchen lavatory -8,200	M	CRRA		
2540112 490C	Sheehan	Outdoor bathrooms ADA compliance & upgrade	M	90,000		
2540400 490C	Stevens	Additional Gym Wall Pads	S	1,900		
2540362 720	System	Maintenance-Vehicle-box truck with power tailgate	S	45,000		
2540362 720	System	Maintenance-Vehicle-for plumber	S	35,000		
TOTALS				436,400	239,373	10,000

M=Mandate S=Safety/Security

		Strategic Planning Budget		Sub-Committee: Facilities		
Object Code	School/Dept	Description		Goal: 2 - Capital Projects		
				Estimated Costs		
				2013-14	2014-15	2015-16
2540110 720	Cook Hill	Blinds	S	4,596		
2540110 720	Cook Hill	Blinds (or tint) for Café	S	4,000		
2540110 720	Cook Hill	Ceilings			8,900	
2540110 720	Cook Hill	Doors (2), Room 58 and Office Courtyard			5,000	
2540110 720	Cook Hill	Fans rooms 14, 90, 92, 99, 78			4,455	
2540110 720	Cook Hill	Lav upgrades, boys (demo/replace 4 urinals and 2 sinks)			7,000	
2540110 720	Cook Hill	Portable classroom siding/window replacement			30,000	
2540110 710	Cook Hill	Sidewalk-replace 100 L/F north of gym	S	6,200		
2540110 710	Cook Hill	Sidewalk repairs by front lobby	S	12,000		
2540110 710	Cook Hill	Window replacement of old windows from 1964 (includes abatement)			569,000	
2540252 720	Dag	A/C for Café				160,000
2540252 720	Dag	Auditorium carpet replacement			25,000	
2540252 720	Dag	Band room lockers			20,500	
2540252 720	Dag	Blinds	S	12,000		
2540252 720	Dag	Cabinet resurfacing in classrooms				20,000
2540252 720	Dag	Café south side window covering		2,200		
2540252 710	Dag	Drainage improvements			30,000	
2540252 720	Dag	Fire Alarm System Upgrade	S			20,000

2540252 720	Dag	Gym (rear) rubber floor replace			5,000	
2540252 720	Dag	Locker fronts (460 in 1996 classroom wing)			75,500	
2540252 720	Dag	Main hallway sewer line replacement			100,000	
2540252 720	Dag	Paint lockers, 1st, 2nd, 3rd floors			80,000	
2540252 710	Dag	Pave rear parking lot behind gym				15,000
2540252 720	Dag	Plumbing, replace under slab at Green Room & Stage Lavatories			65,000	
2540252 739	Dag	Snow blower		2,200		
2540252 720	Dag	Tile, VCT in Tech Rooms			16,785	
2540252 720	Dag	Window replacements, original 1962				853,000
	Food Service	Double ovens, PF, PH, RH		169,500		
	Food Service	Single ovens, CH, Highland			61,200	
	Food Service	Single ovens, MYB, Stevens				61,200
2540252 720	Highland	Tile repairs, main corridor, room B15, north stairwell landing			6,500	
2540102 720	Highland	Ceiling fans			5,500	
2540102 720	Highland	Gym floor paint		2,500		
2540102 720	Highland	Lavatory renovations, 2 ADA all purpose units/year	M		140,000	140,000

2540102 739	Highland	Walk behind floor machine		6,100		
2540102 720	Highland	Window wall replacement			44,500	
	InfoTech	ARTS program Announcement system upgrade		5,100		
	InfoTech	A/C for Dag Server Room		10,000		
	InfoTech	A/C for Parker Farms Server Room		10,000		
	InfoTech	Intercom Upgrade - Dag		10,705		
	InfoTech	A/C for Sheehan WPC-TV control room		10,000		
	InfoTech	A/C for Sheehan server room		30,000		
	InfoTech	A/C for Yalesville Server Room		10,000		
2540361 720	Lyman Hall	A/C band room		25,000		
2540361 720	Lyman Hall	A/C technology (rm 4H)		40,000		
2540361 720	Lyman Hall	A/C weight room		42,000		
2540361 720	Lyman Hall	Auditorium - add row of rear lights		2,000		
2540361 720	Lyman Hall	Auditorium - entrance lights/dimmer		1,000		
2540361 720	Lyman Hall	Blinds	S	5,000		
2540361 720	Lyman Hall	Brick repair/repoint walls at ramps		4,500		
2540361 710	Lyman Hall	Lyman Hall-cap planters outside C8 and C10			32,000	

2540361 720	Lyman Hall	Ceiling - new, in Café			24,513	
2540361 720	Lyman Hall	Ceiling - new F-Hall		6,612		
2540361 720	Lyman Hall	Ceiling - new B-Corridor			22,705	
2540361 720	Lyman Hall	Ceiling - new C-Hall			26,485	
2540361 720	Lyman Hall	Ceiling - new main corridor by Café		3,486		
2540361 720	Lyman Hall	Ceiling - new, G-Hall		4,618		
2540361 720	Lyman Hall	Doors - in ramps (7)			30,000	
2540361 720	Lyman Hall	Classroom doors	S	10,000	10,000	
2540361 710	Lyman Hall	Wood guard rail-west side of road to football field		4,000		
2540361 720	Lyman Hall	Kitchen-move frig compressor outside			4,200	
2540361 720	Lyman Hall	Lavatory partitions girls rooms		10,000		
2540361 710	Lyman Hall	Lighting improvements - exterior around school	S		4,600	
2540361 710	Lyman Hall	Lighting upgrade - student parking lot	S	18,000		
2540361 720	Lyman Hall	Lockers - student			45,000	
2540361 710	Lyman Hall	Soccer field - bleachers		8,600		
2540361 710	Lyman Hall	Softball field dugout - varsity field			22,000	
2540361 720	Lyman Hall	Window Replacement - C Hall			34,586	
2540361 720	Lyman Hall	Window Replacement - Café				40,409
2540361 720	Lyman Hall	Window Replacement - Boiler Room				51,408
2540253 720	Moran	Auditorium renovation - design work			25,000	

2540253 720	Moran	Stage show light replacement			165,000	
2540253 720	Moran	Clock system		100,000		
2540253 720-	Moran	Fire Alarm System Upgrade	S	20,000		
2540253 720	Moran	Lockers			140,000	
2540253 710	Moran	Paving repairs, parking lot and driveway	S		25,000	25,000
2540253 720	Moran	Window replacement				853,000
2540101 720	Moses Y	A/C for staff lunch room			12,000	
2540101 720	Moses Y	Cabinets, above counters, all classrooms		6,000	6,000	6,000
2540101 720	Moses Y	Drinking fountains		8,000		
2540101 720	Moses Y	Fans in music room		912		
2540101 710	Moses Y	Flag pole, back loop			2,000	
2540101 720	Moses Y	Lavatory partitions			16,000	
2540101 720	Moses Y	Lavatory renovation, adult by teachers rm & café				15,000
2540101 720	Moses Y	Lavatory sink replacements				8,000
2540101 710	Moses Y	Parking lot retaining wall, hill behind houses on Main St		7,000		
2540101 710	Moses Y	Retaining wall, along sidewalk from K1 to playscape		20,000		
2540101 720	Moses Y	Stage light replacement			12,000	
2540103 720	Parker Farms	Ceiling fans		8,300		
2540103 720	Parker Farms	Gym floor replacement		24,150		
2540103 720	Parker Farms	Lavatory renovations			30,000	
2540103 720	Parker Farms	Lockers, student, outside room 17			5,500	

2540103 720	Parker Farms	Paint gym walls		21,500		
2540103 710	Parker Farms	Playground: remove 80% of blacktop from building to playscape; add top soil ad seed		6,000		
2540103 720	Parker Farms	Plumbing, waste water lines, renovation related			160,000	
2540103 720	Parker Farms	Tile café			20,000	
2540103 720	Parker Farms	Window replacement			450,000	
2540112 720	Pond Hill	Blind replacement	S	9,000		
2540112 710	Pond Hill	Bus Loop and Driveway - new	S		350,000	
2540112 720	Pond Hill	Repipe HVAC heat loops			60,000	
2540112 720	Pond Hill	Storage shed (precast)			14,000	
2540104 710	Rock Hill	Flag pole, front of building			3,000	
2540104 739	Rock Hill	Snow blower		2,400		
2540104 720	Rock Hill	Ceiling fans music, OT/PT rooms			2,000	
2540104 720	Rock Hill	Lavatories - doors & hinges		4,000	4,000	4,000
2540104 710	Rock Hill	Parking lot - additional 30 spaces			86,000	
2540104 710	Rock Hill	Parking lot - by upper playground			30,000	
2540104 720	Rock Hill	Window wall for office with new door		8,500		
2540362 720	Sheehan	A/C for Café		400,000		
2540362 720	Sheehan	ADA Design Work		45,000		
2540362 720	Sheehan	Auditorium stage floor replacement		23,000		
2540362 720	Sheehan	Auditorium stage lighting			35,000	

2540362 720	Sheehan	Auditorium wall covering replacement			25,000	
2540362 710	Sheehan	Baseball field - infield renovation		25,000		
2540362 710	Sheehan	Bleachers - athletic field - baseball		50,000		
2540362 710	Sheehan	Bleachers - athletic field - field hockey		50,000		
2540362 720	Sheehan	Blinds - classrooms	S	6,000		
2540362 720	Sheehan	Carpet band room		6,500		
2540362 720	Sheehan	Classroom millwork rehabs (2-3 rooms)		9,250	9,250	
2540362 720	Sheehan	Classroom A109 / subdivide to create addl space		6,000		
2540362 720	Sheehan	Concession stand, 2 roll up windows		4,500		
2540362 720	Sheehan	Door, room A239			3,500	
2540362 720	Sheehan	Drama lecture room - carpet, seating, paint			50,000	
2540362 720	Sheehan	Electric Panel, lower level, near elevator - update	S		4,500	
2540362 720	Sheehan	Exterior doors, print shop and E114		5,000		
2540362 710	Sheehan	Exterior lighting improvements	S	5,000		
2540362 720	Sheehan	Faculty rooms 1st & 2nd floors - refurbish			18,000	18,000
2540362 710	Sheehan	Football field - replace all weather turf				500,000
2540362 720	Sheehan	Gym floor - sand and reseal		25,000		
2540362 720	Sheehan	Gym court markings				8,400

2540362 720	Sheehan	Lavatory stall replacements/sr court boys			15,000	
2540362 720	Sheehan	Lavatory stall replacements/sr court girls		4,000		
2540362 720	Sheehan	Lighting, field	S	5,000		
2540362 720	Sheehan	Locker replacement - gym		5,000	5,000	
2540362 720	Sheehan	Locker replacement - hallways			60,000	60,000
2540362 720	Sheehan	Main office refurbishment		55,000		
2540362 720	Sheehan	Paint gym (beams also)			40,000	
2540362 710	Sheehan	Pool bleachers			30,000	
2540362 720	Sheehan	Sidewalk-drainage issue southwest door near A104	S	16,000		
2540362 710	Sheehan	Softball field dugouts	M	22,000		
2540362 710	Sheehan	Tennis court-resurface to address standing water		8,750		
2540362 710	Sheehan	Tile faculty room (carpet squares)			4,500	
2540362 710	Sheehan	Wood shop, replace dust control system			30,000	
2540362 720	Sheehan	Water valve replacements		5,000		
2540362 720	Stevens	A/C room 1		15,000		
2540109 720	Stevens	Ceilings, rooms 4, 5, 8, 24 (2 per year)		5,000	5,000	
2540109 720	Stevens	Ceiling, café		8,000		
2540109 720	Stevens	Lav, womens, install floor-ceiling plastic, acid wash floor		2,000		
2540109 720	Stevens	Lights, rooms 4, 5, 8, 24 (2 per year)		5,000	5,000	
2540109 720	Stevens	Exterior lighting upgrades-entire perimeter	S	4,000	4,000	

2540109 710	Stevens	Doors-fire doors w/hardware for main hallways A & B (4 locations)	S	32,000		
2540109 720	Stevens	Doors-to separate PPS/air conditioned areas from main lobby		9,000		
2540109 720	Stevens	Walk behind floor machine		5,000		
2540109 739	System	Maintenance-53" double drum roller			33,000	
2540400 739	System	Maintenance-Lawnmower with snowblower conversion			41,000	
2540400 739	System	Maintenance-Sander		5,000		
2540108 720	Yalesville	Tile - replace carpets in front of doors w/sheet goods (2)			4,000	
2540108 720	Yalesville	Tile - replace carpet in room A-06			3,800	
TOTALS				1,608,679	3,591,179	2,858,417

M=Mandate S=Safety/Security

		Strategic Planning Budget		Sub-Committee: Facilities		
Object Code	School/Dept	Description		Goal: 3 - Safe, Secure Learning		
				Estimated Costs		
				2013-14	2014-15	2015-16
2540110 710	Cook Hill	Sidewalk repairs by front lobby	S	12,000		
2540110 720	Cook Hill	Storage, built in for art room			3,000	
2540252 710	Dag	Fence around dust collector		2,000		
2540252 720	Dag	Gym - 3 power winches		9,000		
2540361 720	Lyman Hall	Doors, boys locker room		1,500		
2540361 720	Lyman Hall	Expansion joints, add addl	S	4,000	4,000	4,000
2540361 720	Lyman Hall	Exterior door replacements		15,000		
2540361 710	Lyman Hall	Football field light replacement (may be part of athletic complex)		275,000		
2540361 720	Lyman Hall	Security-alarm system for tunnel doors	S		12,000	
2540361 720	Lyman Hall	Tunnel doors - continue to replace	S		1,200	
2540101 720	Moses Y	Cubby removal, room 12 and 13			8,000	
2540101 710	Moses Y	Drainage, top of stairs to playscape	S		15,000	
2540101 720	Moses Y	Lighting, for playscape & outside K1	S	8,000		
2540101 710	Moses Y	Sidewalk extension, back parking lot	S	8,000		

2540103 739	Parker Farms	Blower, walk behind		600		
2540103 720	Parker Farms	Rekey 5 ext locks to master system			2,000	
2540103 720	Parker Farms	Padding, chair lift, install railing, in gym	S	4,500		
2540400 710	Parker Farms	Playground repairs, remaining	S	2,000		
2540400 710	Parker Farms	Sidewalk repairs	S	6,000		
2540112 710	Pond Hill	Playground, grade, top soil, seed, south of school by playground		6,000		
2540104 720	Rock Hill	Doors, exterior, gym		3,800		
2540104 720	Rock Hill	Office, tint glass			1,500	
2540104 710	Rock Hill	Paving, playgrounds, parking lots		25,000		
2540104 710	Rock Hill	Paving, repair concrete ramp front of building		2,000		
2540104 710	Rock Hill	Tree Trimming in playgrounds		4,000		
2540109 710	Stevens	Exterior lighting upgrade - canopy	S	1,200		
2540109 710	Stevens	Student drop off improvement	S		120,000	
2540400 720	System	Dag garage-Fire alarm wiring		8,000		
2540400 112	System	Maintenance-Carpenter Assistant (PT)			19,500	
2540400 112	System	Maintenance-Groundskeeper			72,000	
TOTALS				397,600	258,200	4,000

M=Mandate S=Safety/Security

Strategic Planning Budget			Sub-Committee: Facilities			
Object Code	School/Dept	Description	Goal: 4 - Energy Efficiency			
			Estimated Costs			
			2013-14	2014-15	2015-16	
2540110 720	Cook Hill	Lights (14, 19, computer lab)	2,500			
2540252 720	Dag	Flood light replacement	S		5,000	
2540252 720	Dag	Café - upgrade to T-5 fixtures			10,000	
2540252 720	Dag	Window caulking, east side		15,000		
2540361 720	Lyman Hall	Lights men's and women's lavs B18		3,000		
2540361 720	Lyman Hall	Lights in ramps			8,000	
2540361 720	Lyman Hall	Reinsulate RTU2, 3, 4, 9	S	30,750		
2540361 720	Lyman Hall	Seal holes in classroom heaters	S	1,250		
2540361 720	Lyman Hall	Weatherstrip exterior doors		3,700		
2540361 720	Lyman Hall	Window sills- replace or cover entire bldg			12,000	
2540253 720	Moran	Heating controls, boys & girls locker room office, café, kitchen, kitchen storage			35,000	
2540101 720	Moses Y	Boiler replacement			600,000	
2540101 720	Moses Y	Classroom lights		6,600		
2540101 720	Moses Y	Steam trap replacements		5,000		
2540104 720	Rock Hill	Hallway window retrofit			11,500	
2540362 720	Sheehan	Rooftop unit, boys pool locker room		40,000		
2540362 720	Sheehan	Rooftop unit, boys/girls gym locker rooms		45,000		
2540362 720	Sheehan	Rooftop unit, downstairs & library			40,000	
2540362 720	Sheehan	Rooftop unit, girls locker room		40,000		
2540362 720	Sheehan	Rooftop unit, girls pool locker room		40,000		
2540400 112	System	Building Automation Specialist/Technician		75,000		
		RECURRING EXPENSES		75,000		
TOTALS				307,800	686,500	35,000

M=Mandate S=Safety/Security



TECHNOLOGY

- 2013 – 2014
- 2014 – 2015
- 2015 – 2016

Strategic Planning Budget				Sub-Committee:		
Object	School	Description		Goal #1: Improve student academic achievement through the use of technology in elementary and secondary curriculum.		
				Estimated Costs		
Code				2013-14	2014 - 15	2015-16
700	Elementary	Update student computing devices				200,000
700	Middle	Update student computing devices			200,000	
700	High	Update student computing devices	M	200,000		
700	High	Classroom Projection Systems	M	145,000		
700	Elementary	Classroom Projection Systems			150,000	
700	High	Digital Broadcasting System		75,600		
TOTALS				420,600	350,000	200,000
M=Mandate S=Safety/Security						

Strategic Planning Budget				Sub-Committee: Technology		
Object	School	Description		Goal #3: Ensure that all K-12 educational institutions have the capacity, infrastructure, staffing and equipment to meet academic and business needs for effective and efficient operations and communications.		
				Estimated Costs		
Code				2013-14	2014-15	2015-16
735	High	Update computers in libraries	M	23,200		
735	Middle	Update computers in libraries	M			19,200
735	High	Update computers in computer labs	M	64,000		19,200
735	Middle	Update computers in computer labs	M	29,600	40,000	
735	Elementary	Update computers in computer labs	M	120,000		
735	System	Update teacher devices	M	260,000	260,000	125,000
735	Elementary	Additional wireless access points to provide coverage in dead spots/areas of low signal and increase density	M	173,387	5,566	
735	System	Update network servers		100,000	100,000	100,000
612	System	District Software-Office Software (Staff use)		25,000		
612	System	District Software-Operating System per level Year 2- HS/Year 3-MS/Year 4-3 ES/Year 5-3 ES/Year 5-2 ES and ALT ED		50,000		
735	System	Replace IT van		30,000		
330	System	IT asset management software		9,625		
330	System	SNAP		22,000		
330	System	SNAP annual support costs			3,290	
735	Food Services	Hardware		35,000		
330	Food Services	Conversion to One Source		23,000		
330	System	Hosting of PowerSchool		20,416		
530	Elementary	Increased Bandwidth	M	7,200		
612	System	Automated software installation		8,250	1,650	
735	System	Replacement of WPS-TV video editing system		19,726		
	TOTALS			1,020,404	410,506	263,400
		RECURRING EXPENSES		37,241	4,940	

M=Mandate S=Safety/Security



WHAT DOES ALL OF THIS MEAN FINANCIALLY?

BOARD OF EDUCATION			
STRATEGIC PLAN BUDGET			
	2013-2014	2014-2015	2015-2016
COMMUNITY OUTREACH	132,900	123,000	10,000
DISTRICT CLIMATE	648,810	64,230	66,230
CURRICULUM & INSTRUCTION	783,350	950,300	563,750
FACILITIES	2,750,479	4,775,252	2,907,417
TECHNOLOGY	1,441,004	760,506	463,400
TOTAL	5,756,543	6,673,288	4,010,797
PERCENTAGE	6.40%	7.20%	4.20%
TOTAL % INCL SUSTAINED (2.54%)	8.94%		

NOTE - Of the 6.40 %, 54% or 3,114,983 is attributed to State/Federal mandates and Safety/Security Items.

Our Continuing Efforts Include . . .

- Review Insurance Adjustments
- Review Special Education Expenses
- Review Budget Projections Monthly
- Monitor Grant Projections
- Review Grant Allocations
- Review Bids



To inspire, educate and support all students as they discover and pursue their personal best.



IN CONCLUSION . . .

Strategic Plan Budget Request

\$97,603,899

8.94% Increase

Sustained Services Budget Request

\$91,847,356

2.54% Increase



REFERENCES

Object Code Descriptions

- **100**
 - Contingency
 - Salaries
- **200**
 - Benefits
- **300**
 - Professional Development
 - Outside Professionals
 - Outside Technical Services
 - School Physician
 - Athletic Trainers
 - Computer Services
 - Chemical Hygiene Officer
 - Audit
 - Data Processing Supplies
- **400**
 - Utilities – Electric, Water, Sewer
 - Disposal Services
 - Alarms
 - Contracted Maintenance Services
 - Custodial Cleaning Services
 - Rentals
- **500**
 - Transportation
 - Regular and Special Education (In-District and Out-of-District)
 - Communications
 - Telephone
 - Internet
 - Postage
 - Printing
 - Advertising

Object Code Descriptions

- **500**
 - **Tuition**
 - Private and Public
 - Special Education and Non-Special Education
- **600**
 - **Supplies**
 - Instructional Supplies
 - Non-Instructional Software
 - Instructional Software
 - Maintenance Supplies
 - Textbooks
 - Library Books and Periodicals
 - Heat – Oil and Gas
- **700**
 - **Building Improvements**
 - Major Capital Projects
 - Site Projects
 - Lease/Purchase Agreements
 - New Instructional Equipment
 - Replacement of Instructional Equipment
 - Non-Instructional New Equipment
 - Non-Instructional Replacement Equipment
- **800**
 - **Other Expenses**
 - Dues and Fees
 - Publications
 - Board of Education Services