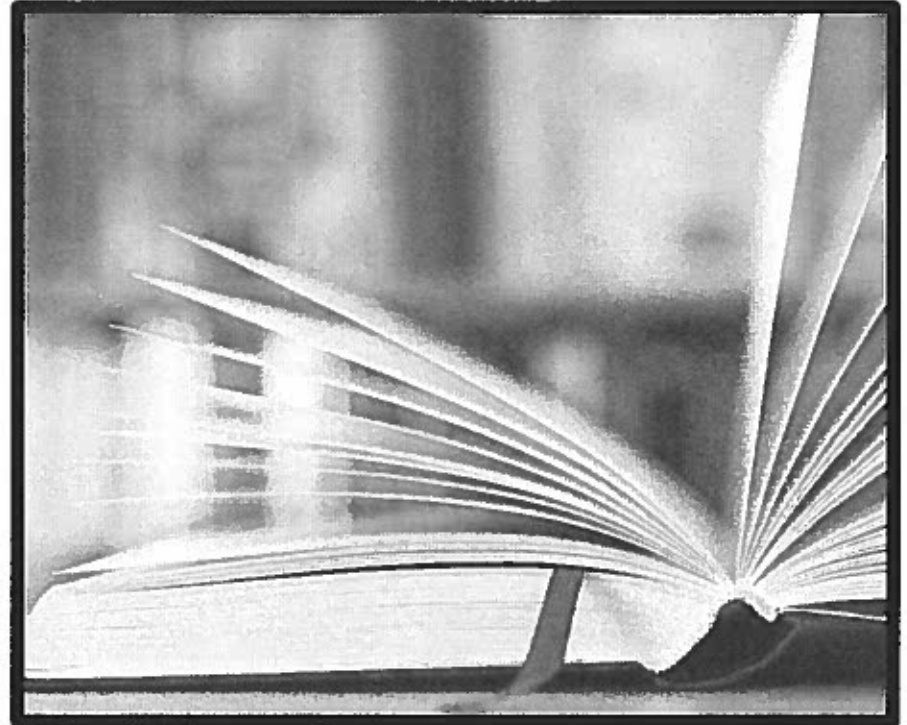


WALLINGFORD PUBLIC SCHOOLS

CENTRAL OFFICE BUDGET
MONDAY, JANUARY 13, 2014





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?

CHANGE

CAPACITY

COMMUNICATION



A LOOK BACK IN TIME

Educational Reform From 1950 to Present Day

A Look Back in Time

- **In the 1950's, we added**
 - Expanded science and math education
 - Safety education
 - Driver's education
 - Expanded music and art education
 - Stronger foreign language requirements
 - Sex education

- **In the 1960's, we added**
 - Advanced Placement Programs
 - Head Start
 - Title I
 - Adult education
 - Consumer education
 - Career education
 - Peace, leisure, and recreation education

A Look Back in Time

- In the 1970's, we added
 - Drug and alcohol abuse education
 - Parenting education
 - Behavior adjustment classes
 - Character education
 - Special education
 - Title IX programs
 - Environmental education
 - Women's studies
 - African-American heritage education
 - School breakfast programs

A Look Back in Time

- In the 1980's, we added
 - Keyboarding and computer education
 - Global education
 - Multicultural education
 - Nonsexist education
 - English-as-a-second language and bilingual education
 - Teen pregnancy awareness
 - Hispanic heritage education
 - Jump Start, Early Start, Even Start, and Prime Start
 - Full-day kindergarten
 - After-school programs for children of working parents
 - Alternative education
 - Stranger/danger education
 - Antismoking education
 - Sexual abuse prevention education
 - Expanded health and psychological services
 - Child abuse monitoring

A Look Back in Time

In the 1990's, we added

- Conflict resolution and peer mediation
- HIV/AIDS education
- CPR training
- Death education
- America 2000 initiatives
- Inclusion
- Expanded computer and internet education
- Distance learning
- Tech Prep and School to Work programs
- Technical Adequacy
- Assessment
- Post-secondary enrollment option
- Concurrent enrollment options
- Goals 2000 initiatives
- Expanded Talented and Gifted opportunities
- At risk and dropout prevention
- Homeless education
- Gang education
- Service learning
- Bus safety, bicycle safety, gun safety, and water safety

A Look Back in Time

Since 2000, we have added

- No Child Left Behind
- Bully prevention
- Anti-harassment policies
- Expanded early childcare and wrap around programs
- Elevator and escalator instructions
- Obesity education
- Personal financial literacy
- Entrepreneurial and innovation skills development
- Media literacy development
- Health and wellness programs
- Race to the Top

In the last 3 years, we have added

- Common Core State Standards
- Smarter Balanced Assessment
- New Teacher and Administrator Evaluation
- Increased bullying legislation
- Attendance legislation
- Increased State and Federal reporting requirements
- Increased nutritional guidelines
- Internet safety requirements
- Date rape education
- Increased technology education standards

Why do I share this with you???

America's public schools were initially established for two purposes.

- 1) Teach basic reading, writing, some writing and arithmetic skills, and
- 2) Cultivate values that serve a democratic society.

Now we are required to do so much more with decreasing time and funding.



RESULTS FROM LAST YEAR'S BUDGET PROCESS

Budget Outcomes 2013 - 2014

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

% Increase	Dollar Increase	Total Amount
2.54%	2,273,450	91,847,356
8.94%	5,756,543	97,603,899
3.56%	3,192,193	92,766,109
1.88%	1,960,606	91,255,111

***NOTE – BOE initially received 2.19% increase (+\$279,411).**

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

Historical Analysis of Proposed Central Office Budgets

<u>Fiscal Year</u>	<u>Proposed Budget</u>	<u>Town Approved</u>
2004/2005	7.90%	4.12%
2005/2006	9.80%	5.14%
2006/2007	10.8%	5.08%
2007/2008	8.50%	4.54%
2008/2009	7.80%	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%
2013/2014	3.56%	1.88%

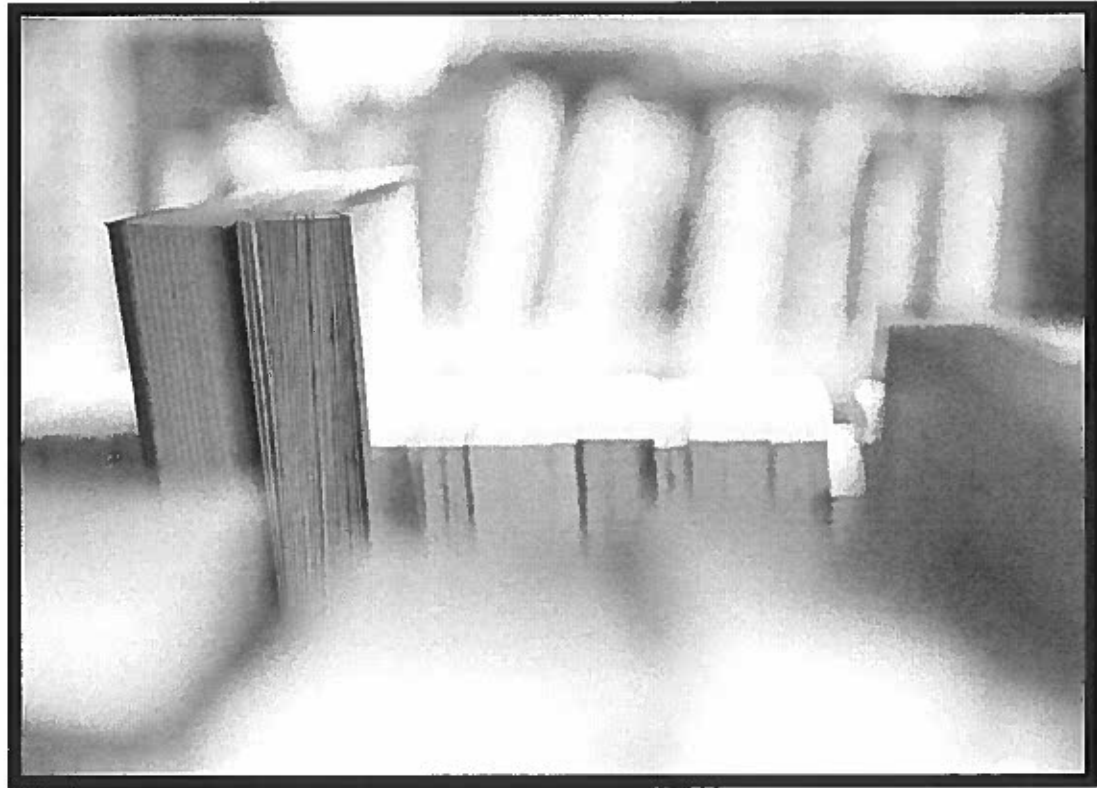
* Last year Board of Education used unencumbered funds to purchase recurring services.

** Includes One-Time Federal Funds.

Results from Last Year's Budget Process

Celebrated Expenditures

Funded through combination of unencumbered fund balance, CRRF FUNDS, and 2013-2014 budget



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

Community Outreach and Partnerships

- **Goal 1: Students, parents, families and the community will have access to pertinent information**
(Career Center Coordinator, Career Center Secretary, and School Secretaries)

374,557

- **Goal 4: All stakeholders will have the ability to provide feedback and suggestions.** (Human Resource Assistant)

70,500

TOTAL 445,057

Curriculum and Instruction

- **Goal 1: Students will fully master the foundational skills necessary at every level of their education.** (Common Core State Standards Materials, Curriculum Writing, Subject Area Coordinators)

481,511

- **Goal 2: Students will be excellent communicators.** (Humanities Resource Teacher and 3-5 World Language Instruction)

225,000

- **Goal 4: Students will be highly prepared for their next challenge in school and life.** (VoAg Aquaculture Teacher, VoAg Food Science Teachers, and Department Chairs – Wellness and Fine Arts)

99,500

TOTAL 806,011

District Climate

- **Goal 1: Students will feel safe in their environment.**
(Middle School After School Programming and PBIS)

15,864

TOTAL

15,864

Facilities and Maintenance

▪ Security Funding (CRRRA)	413,318
▪ Code and Safety Funding (CRRRA)	309,950
▪ Other (VoAg Custodian)	11,500
TOTAL	734,768

Technology

- 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.

(Bandwidth and Wireless Upgrades)	76,659
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(Replacement Computers for Labs, Media Centers, and Teachers)	166,720 (Lease)
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409,000 (Unencumbered Funds)

TOTAL	652,379
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TO SUMMARIZE . . .

INITIALLY REQUESTED 2013 – 2014 STRATEGIC PLAN INCREASE	5,605,967
CELEBRATIONS	2,654,079
DEFERRED	2,951,888

NOTE – In the last three years, 5.5 million of the Strategic Plan has been funded. Consequently, 50% of the requested strategic plan items have been funded during that time.



GRANTS AWARDED

Thanks to the hard work of staff across the district, Wallingford Public School sreceived the following new grants to help implement the Strategic Plan and improve opportunities for students.

Technology Grants

- \$154,635 – THE PUBLIC EDUCATIONAL AND GOVERNMENTAL PROGRAMMING AND EDUCATION TECHNOLOGY INVESTMENT ACCOUNT (PEGPETIA) Grant
 - System-wide video conference equipment
- \$106,000 – THE PUBLIC EDUCATIONAL AND GOVERNMENTAL PROGRAMMING AND EDUCATION TECHNOLOGY INVESTMENT ACCOUNT (PEGPETIA) Grant
 - System –wide live streaming via the web as well as a video storage server to allow for on-demand video
 - Camera and microphones for video production
- \$221,270 – State of Connecticut Tech Grant
 - 560 Chromebooks for student use

Security Grant

- \$200,764 – State Grant
 - Additional security measures at each school

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

Innovation Grants

- 20,000 – 3M – STEM Middle School Grants
 - Invention Convention
- 17,788 – State Department of Education Grant
 - Digital Manufacturing
- 39,900 – State Department of Education Grant
 - Food Truck
- 18,200 – State Department of Education Grant
 - Externships for Teachers
- 19,850 – State Department of Education Grant
 - Agriculture Curriculum for Common Core Development

Innovation Grants

- 2,500 – State Department of Education Grant
 - Advisory Curriculum Development

- 125,000– Title II – Workforce Investment Act
 - English Language/Civics
 - Exploration of STEM Career Pathways
 - Family Literacy

- 5,000 – Attendance Grant
 - Check and Connect

Total NEW Grant Funding Awarded

▪ Technology Grants	481,905
▪ Security Grant	200,764
▪ State Department Grants	248,238
▪ TOTAL	930,907



CHARITABLE CONTRIBUTIONS

Thanks to many businesses and community members, Wallingford Public Schools received the following donation to help implement the Strategic Plan and improve opportunities for students.

Donations

- **2011 – 2012**
 - \$30,250
- **2012 – 2013**
 - \$87,180
- **This year – 2013 – 2014**
 - \$170,325



BUDGET DEVELOPMENT PROCESS

2014 - 2015



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

- ✓ Certified Negotiated Contractual Increases
- ✓ Certified Staff Reductions
 - ✓ Elementary - 6 Positions Reduced
(Of the Total 6 - 4 Reallocated to Address Strategic Plan)
 - ✓ Special Education - 1 Position Reduced
 - ✓ Retirements - 15 Staff Members
- ✓ Non-Certified Staff reductions - 7 Positions



BUDGET DEVELOPMENT PROCESS

Areas Identified

✓Benefits

- ✓Estimated 10.7% Increase in Health Insurance

✓Severance Benefits

- 491,870 – certified

- 110,640 – non-certified

BUDGET DEVELOPMENT PROCESS

Revenue Projections

✓2009 – 2010 – 83%	Actual	2,004,239
✓2010 – 2011 – 78%	Actual	2,018,943
✓2011 – 2012 – 75%	Actual	2,148,393
✓2012 – 2013 – 81.3%	Actual	1,985,105
✓2013 – 2014 – 70%	Estimated	1,906,699
✓2014 – 2015 – 80%	Budgeted	1,864,330*

NOTE: *Revenues are budgeted at 80% because they include \$231,221 Maintenance of Effort (MOE).



BUDGET DEVELOPMENT PROCESS

Estimated Increased Water/Sewer Expenses

- ✓NO Rate Increase – Water
- ✓NO Rate Increase – Sewer

Estimated Utility and Fuel Expenses

- ✓1.5% Electricity Rate Increase
- ✓Estimated Heat (No. 2 Oil - 3.05 (same as current year)
- ✓Estimated Heat (Natural Gas – Firm - 10.75 per MCF and Interruptible - 10.147 per MCF)

Other Expenses

- ✓Postage – From 46¢ to 49¢ for first class
- ✓Telephone – No Increase



BUDGET DEVELOPMENT PROCESS

Maintenance Budget

✓ Contracted Services Increases

Transportation 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

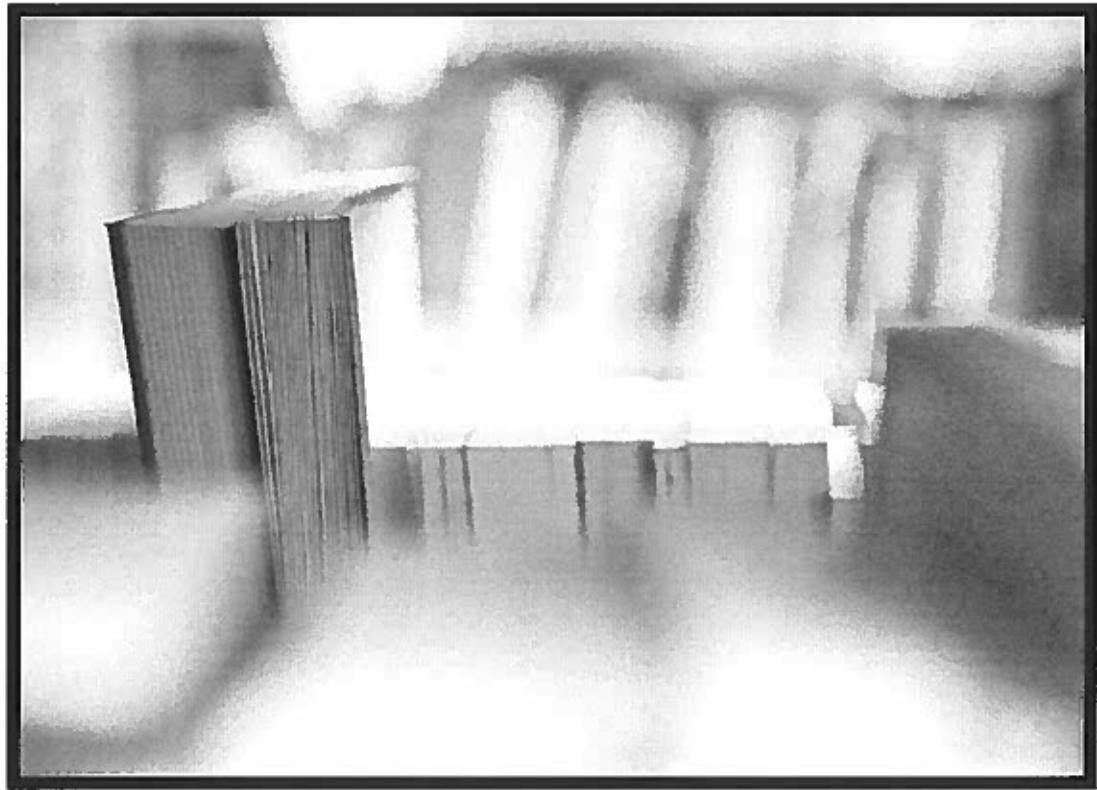
Reviewed State and Federal Mandates

Developed Three Years of Sustained Services and Strategic Plan Budgets

- ✓ 2014 – 2015
- ✓ 2015 – 2016
- ✓ 2016 – 2017

SUSTAINED SERVICES BUDGET

2014 – 2015
2015 – 2016
2016 – 2017



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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 positions are included in the 2014-2015 Sustained Services Budget.

1. Mathematics Curriculum Resource Teacher (1 FTE)

(Curriculum Strategic Plan & Common Core State Standards)

2. Career Center Coordinator (1 FTE)

(High School Reform & Community Outreach - Partnerships Strategic Plan)

3. World Language Teachers for Grades K-2 (2 FTE)

(High School Reform & Curriculum Strategic Plan)

Reallocation of Resources in Sustained Services Budget

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

Reduction of Resources in Sustained Services Budget

As a result of reduced enrollment and programming needs, the following positions are eliminated in the 2014-2015 Sustained Services Budget.

- **3 Certified Teaching Positions**
- **7 Paraprofessionals**



SUSTAINED SERVICES BUDGET DEVELOPMENT FOR 2015 – 2017

Assumptions

-Contingency – Negotiations/Bids, Transportation, Staffing -Teachers, and Paraprofessionals, and Special Education

Equipment

-Salaries – Contracted Increases

-Salaries – Level Funded Severance

-Benefits – 10% Increase

-Transportation – Increase \$150,000 per year

-Tuition – 3% increase plus 2 additional placements 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%
2014 – 2015	3.77%

What are the main budget drivers?

- Contractual Increases
- Insurance Increases
- Transportation Contract

2014-2015	2.75%
2015-2016	2.5%
2016-2017	2.5%
2017-2018	2.5%
2018-2019	2.5%

- High School Accreditation Requirements

BOARD OF EDUCATION**2014-2015****COMPARISON BY OBJECT**

		2012-2013	2013-2014	2014-2015	\$	%
OBJ	DESCRIPTION	ACTUAL EXP	REVISED BGT	SUSTAINED BGT	DIFF	DIFF
100	PERSONNEL SERVICES	60,207,100	61,169,914	63,800,034	2,630,120	4.30%
200	EMPLOYEE BENEFITS	10,178,315	10,353,296	11,508,303	1,155,007	11.16%
300	PURCH PROF/TECH SVCS	1,623,322	1,924,887	1,592,059	-332,828	-17.29%
400	PURCH PROPERTY SVCS	4,122,603	4,138,344	4,339,545	201,201	4.86%
500	PURCH SERVICES	9,203,926	9,917,307	10,149,863	232,556	2.34%
600	SUPPLIES	3,043,890	3,180,371	2,747,979	-432,392	-13.60%
700	PROPERTY	1,027,022	377,980	252,455	-125,525	-33.21%
800	MISCELLANEOUS	166,900	193,012	307,031	114,019	59.07%
	GRAND TOTAL	89,573,078	91,255,111	94,697,269	3,442,158	3.77%

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What's behind the increase?

BOARD OF EDUCATION					
2014-2015					
COMPARISON BY OBJECT					
		\$	%		
OBJ	DESCRIPTION	DIFF	DIFF	RATIONALE	
100	PERSONNEL SERVICES	2,630,120	4.30%	Contractual	
200	EMPLOYEE BENEFITS	1,155,007	11.16%		
300	PURCH PROF/TECH SVCS	-332,828	-17.29%		
400	PURCH PROPERTY SVCS	201,201	4.86%	Plant & Maintenance	
500	PURCH SERVICES	232,556	2.34%	Transportation/Tuitions	
600	SUPPLIES	-432,392	-13.60%		
700	PROPERTY	-125,525	-33.21%		
800	MISCELLANEOUS	114,019	59.07%	NEASC/Cafe Subsidy	
	GRAND TOTAL	3,442,158	3.77%		

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

**BOARD OF EDUCATION
2014-2015 THRU 2016-2017
3 YEAR COMPARISON BY OBJECT
SUSTAINED BUDGET**

			2015-2016	2016-2017
		2014-2015	SUSTAINED BGT	SUSTAINED BGT
OBJ	DESCRIPTION	SUSTAINED	W/ASSUMPTIONS	W/ASSUMPTIONS
100	PERSONNEL SERVICES	\$63,800,034	\$65,795,987	\$67,886,467
200	EMPLOYEE BENEFITS	\$11,508,303	\$12,526,562	\$13,646,647
300	PURCH PROF/TECH SVCS	\$1,592,059	\$1,592,059	\$1,592,059
400	PURCH PROPERTY SVCS	\$4,339,545	\$4,405,508	\$4,474,720
500	PURCH SERVICES	\$10,149,863	\$10,513,248	\$10,883,034
600	SUPPLIES	\$2,747,979	\$2,814,265	\$2,883,866
700	PROPERTY	\$252,455	\$252,455	\$252,455
800	MISCELLANEOUS	\$307,031	\$307,031	\$307,031
	GRAND TOTAL	\$94,697,269	\$98,207,115	\$101,926,279
	PERCENT CHANGE	3.77%	3.71%	3.79%

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

**LAST YEAR'S PROJECTIONS BASED ON A SUSTAINED SERVICES BUDGET OF 2.54%.
1.88% INCREASE WAS APPROVED (-\$592,245)**

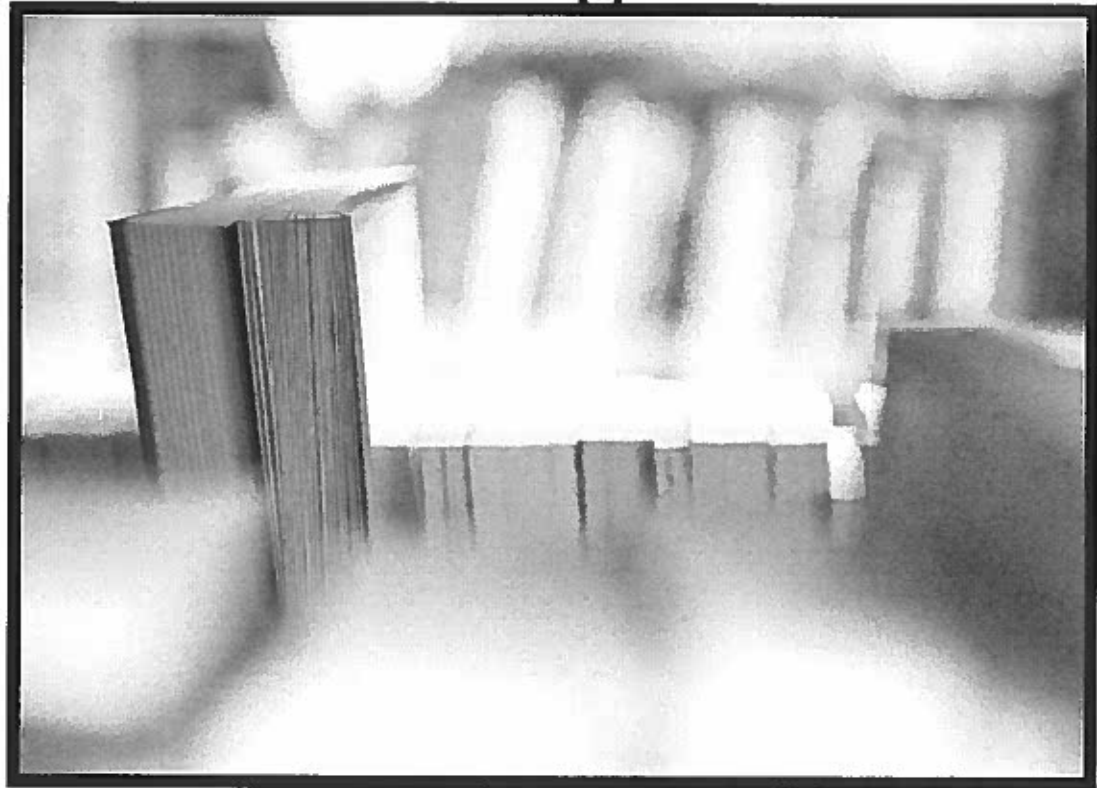
BOARD OF EDUCATION				
2013-2014 THRU 2015-2016				
3 YEAR COMPARISON BY OBJECT				
SUSTAINED BUDGET				
OBJ	DESCRIPTION	2013-2014 SUSTAINED	2014-2015 SUSTAINED BGT W/ASSUMPTIONS	2015-2016 SUSTAINED BGT W/ASSUMPTIONS
100	PERSONNEL SERVICES	62,268,834	64,175,407	66,198,045
200	EMPLOYEE BENEFITS	10,732,180	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%

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

Strategic Plan

Educational Enhancement Budgets

2014 – 2015
2015 – 2016
2016 – 2017



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:**
 - **2014-2015**
 - **2015-2016**
 - **2016-2017**

Continued 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 – 2014 - 2015

- Funds Allocated to Address Mandates

- 82,788 – Connecticut Curricular Mandates (Last Year 216,800)
 - Secondary School Reform
 - Success Plans
 - Capstone
 - College and Career Readiness
 - Scientifically Research Based Intervention – SRBI
- 235,500– Connecticut Evaluation and Legislative Mandates (Last Year 44,500)
 - 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

- 657,225 – National Mandates (Last Year 1,324,102)
 - Common Core State Standards
 - Curriculum Alignment
 - Resource Procurement
 - Technology Requirements (460,000 / Last Year 1,022,387)

- 867,513– TOTAL STATE AND NATIONAL – (Last Year 1,585,402)

Safety Items

- District and School Climate (Last Year 644,685)
 - 8,100 – Positive Behavior Supports Programming and Anti-Bullying Programming

More Interesting Information

▪ Maintenance Requests Mandated (Code)			
▪ Goal 1 – Safety Guidelines	258,700	(Last Year	323,700)
▪ Maintenance Requests Safety			
▪ Goal 1 – Safety Guidelines	579,900	(Last Year	137,400)
▪ Goal 2 – Capital	132,596	(Last Year	193,796)
▪ Goal 3 – Safe/Secure Envir.	126,500	(Last Year	185,000)
▪ Goal4 – Energy Efficiency		(Last Year	32,000)
TOTAL	1,097,696	(Last Year	893,896)

Even More Interesting Information

■ Food Services Requests

■ Subsidy for Program	63,859
■ Facilities and Maintenance	10,000*
TOTAL	73,859*

*Included in previous figures.

Total Increase Includes

State and Federal Mandate Measures	781,113
District Safety and Code Measures	597,696
Base Funding for LHHS Athletic Complex	500,000
Initial Capacity Plan for Teacher Evaluation	235,500
Cafeteria Subsidy	63,859

TOTAL 2,145,168 - 2.40% Increase

Early Childhood Exploratory Committee

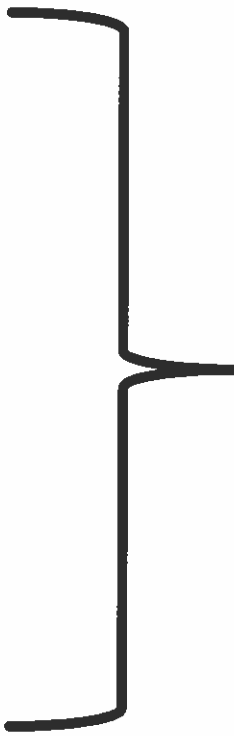
Recommendations

▪ Preschool Component

- 152,000 Certified Staffing
- 80,000 Non-Certified Staffing
- 3,374 Furniture
- 1,080 Technology
- 236,454 TOTAL or .26%

▪ Kindergarten Component

- 722,000 Certified Staffing
- 380,000 Non-Certified Staffing
- 21,660 Recess Aides
- 26,994 Furniture
- 9,720 Technology
- (124,097) Transportation Savings
- 1,036,277 TOTAL or 1.14%



TOTAL 1,272,731 1.40% Increase



COMMUNITY OUTREACH AND PARTNERSHIPS

- 2014 – 2015**
- 2015 – 2016**
- 2016 – 2017**

Object Code	School	Strategic Planning Budget		Sub-Committee: Community Outreach - Communication				
		Description		Goal: #2 Students and parents will be able to access information about student progress on a regular basis.				
				Estimated Costs				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
100/200	System	Release time for committee work - Student Success Plans	M	700	700	FOUND IN CURRICULUM		
300	System	Student Success Plans - Naviance Training and Curriculum Writing	M	2,000	2,000	FOUND IN CURRICULUM		
300	System	Professional Development - Student Success Plans	M	1,000	1,000	FOUND IN CURRICULUM		
		TOTAL		3,700				
Object Code	School	Description		Goal: #4 All Stakeholders will have opportunities to provide feedback and suggestions.				
				Estimated Costs				
				2013-14 Budgeted	2013-14 Allocated	2014-15	2015-16	2016-17
600	High School	Part-Time Guidance Clerk (2) - 19.5 hours per week (as recommended in Guidance Audit)	M			17,000		
		TOTAL				17000		
RECURRING EXPENSES								
M=Mandate S=Safety/Security								

Object Code	School	Strategic Planning Budget		Sub-Committee: Community Outreach - Partnerships				
		Description		Goal: #1 To graduate students that are ready to meet the challenges that await them after they leave Wallingford.				
				Estimated Costs				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
300	Middle/High	Naviance - LHHS, MTSB, Dag & Moran	M	GRANT FUNDED				
300	High School	Expert Tech Support Capstone	M	4,000	4,000			
100/200	High School	Shadowing & Career Experiences	M	4,000	4,000			
600	High School	Purchase VHS (20 student seats)		5,000				
700	High School	Purchase Odysseyware		FOUND IN CURRICULUM				
600	Middle/High	Technology Supplies for Career Center	M	50,000	5,000			
300	High School	School to Career Professional Development	M	FOUND IN CURRICULUM				
100/200	Secondary	Career Center Coordinator	M	FOUND IN CURRICULUM				
100/200	Secondary	Career Center Coordinator	M	FOUND IN CURRICULUM				
300	System	Administrator Training for Teacher Evaluation	M	9,450		7,500		
300	System	Implementation of Teacher Evaluation	M	35,050	1,000			
100/200	Elementary	Administrative Interns (4)	M			80,000		
100/200	System	Administrative Interns (4)	M				80,000	
100/200	System	Administrative Interns (4)	M					80,000
		TOTAL		107,500	14,000	87,500	80,000	80,000
Object Code	School	Description		Goal 5: Students will contribute to and benefit from reciprocal relationships with colleges, universities and other post-secondary institutions.				
				Estimated Costs				
				2013-14 Requested	2013-2014 Allocated	14-15	15-16	16-17
100/200	High School	Release time to train teachers in ECE and online/distance offerings	M	3,000		FOUND IN CURRICULUM		
100/200	High School	Release time for curriculum writing for CTE students	M	3,000		FOUND IN CURRICULUM		
		TOTAL		11,000				
RECURRING EXPENSES								
M=Mandate S=Safety/Security								



CURRICULUM AND INSTRUCTION

- 2014 – 2015**
- 2015 – 2016**
- 2016 – 2017**

Object Code	School	Strategic Planning Budget			Sub-Committee: Curriculum and Instruction				
		Description			Goal #1: Students will fully master the foundational skills necessary at every level of their education				
					Estimated Cost				
					2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
		1. Develop New Curriculum - ELA / English							
100/200	System	K-12 ELA Coordinator w/ Administrative Responsibilities (including salary plus insurance; includes reduction of one curriculum resource teacher)	M				20,000		
300	Elementary	Elem Curric/Assess Revision	M	5,025	5,025				
300	Middle School	MS Curric/Assess Design	M	20,100	20,100				
600	Middle School	MS Instructional Materials/Textbooks	M	15,000	15,000				
300	High School	HS Curric/Assess Design	M	32,700	20,100				
600	High School	HS Instructional Materials/Textbooks	M	25,000	25,000	25,000	50,000	25,000	
		2. Develop New Curriculum - Math							
100/200	System	K-12 Math Coordinator w/ Administrative Responsibilities (including salary plus insurance; includes reduction of one curriculum resource teacher)	M				20,000		
300	Elementary	Elem Curric/Assess Design	M	10,050	10,050				
600	Elementary	Elem Instructional Materials	M	15,000	15,000				
300	Middle School	MS Curric/Assess Design	M	20,100	20,100				
600	Middle School	MS Instructional Materials	M	15,000	15,000				
300	High School	HS Curric/Assess Design	M	20,100	20,100	5,025			
600	High School	Technology for Algebra I			100,000				
600	High School	HS Instructional Materials/Textbooks	M	30,000	30,000	36,800	15,000		
		3. Develop New Curriculum - Social Studies							
300	Middle School	MS Curric/Assess Design	M	16,080	12,600	12,600			
600	Middle School	MS Supplement Instructional Materials and Textbooks	M	30,000	25,000	40,000	10,000		
300	High School	HS Curric/Assess Design	M	32,160	12,600	12,600	12,600		
600	High School	HS Supplement Instructional Materials/Textbooks	M	10,000		30,000	15,000	15,000	
600	High School	Technology for Social Studies		95,000					

Object Code	School	Strategic Planning Budget		Sub-Committee: Curriculum and Instruction				
		Description		Goal #1: Students will fully master the				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
		4. Revise Curriculum - World Language						
300	Middle School	MS Curric/Assess Revision			5,025	5,025	5,025	5,025
600	Middle School	MS Programs /Textbooks/Instructional Materials		40,000				
300	High School	HS Curric/Assess/Revision				12,600	12,600	12,600
600	High School	HS Programs /Textbooks/Instructional Materials		45,000	20,000		15,000	15,000
		5. Curric Revision Cycles - Science						
300	Middle School	Release times/ subs-revise curriculum	M	4,800		12,600	25,200	12,600
300	High School	Release times/ subs-revise curriculum	M	4,800		12,600	25,200	12,600
600	High School	Instructional Materials/Textbooks	M			10,000	10,000	10,000
		6. Early Childhood Education						
100/200	Elementary	Staffing for Full Day Kindergarten (9.5 certified)				722,000		
100/200	Elementary	Staffing for Full Day Kindergarten (9.5 non-cert)				380,000		
100/200	Elementary	Staffing for Full Day Kindergarten (lunch/recess)				21,660		
100/200	Elementary	Additional PreK Staff (2.0 certified)				152,000		
100/200	Elementary	Additional PreK Staff (2.0 non-certified)				80,000		
		7. Technology Curriculum Integration						
100/200	Elementary	K-5 Educational Technology Coordinator w/ Administrative Responsibilities (including salary and insurance)					130,000	
100/200	Middle School High School	6-12 Educational Technology Coordinator w/ Administrative Responsibilites (including salary and insurance)				130,000		

Object Code	School	Strategic Planning Budget		Sub-Committee: Curriculum and Instruction				
		Description		Goal #1: Students will fully master the				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
		8. Professional Development Best Practices						
300	System	English Language Learners (ELL) Audit				4,500		
100/200	Elementary	Instructional Coaching	M	GRANT FUNDED				
100/200	Elementary	Consultant- Instructional Coaching	M					
300	Middle School	MS - Common Core Standards	M					
300	High School	HS - Common Core Standards	M					
		9. Early Intervention		GRANT FUNDED				
100/200	Elementary	Programs	M					
300	Middle School	Programs	M					
100/200	Elem K-2	Tier 2 Math Intervention Software Program	M	GRANT FUNDED				
		10. Early Intervention Planning (EIP) Teams						
600	System	Release Time/ Subs -Professional Development	M					
600	System	Professional Development Consultant	M					
600	System	Continued Professional Development	M					
600	System	Implementation aligned to Guidelines for Learning Disabilities and Scientifically Research Based Interventions	M					
		TOTAL		485,915	370,700	1,745,010	325,625	107,825
RECURRING								
DEFERRED ITEMS								
M=Mandate S=Safety/Security								

Object Code	School	Strategic Planning Budget		Sub-Committee: Curriculum and Instruction				
		Description		Goal #2: Students will be excellent communicators.				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014 - 15	2015-16	2016-17
		1. Training in Writing Approaches						
300	Elementary	Develop Approaches/ Best Practices in Writing		16,000		8,000	16,000	16,000
300	Middle School	Develop Approaches/ Best Practices in Writing		16,000		8,000	16,000	16,000
300	High School	Develop Approaches/ Best Practices in Writing		16,000		8,000	16,000	16,000
600	Elementary	Technology Software					4,000	4,000
600	MS / HS	Technology Software					12,000	12,000
		2. Develop Elem World Language Program						
300	Elementary	Curric/Assess Design K-2				4,200	4,200	4,200
600	Elementary	Instructional Materials K-2				45,000	10,000	10,000
		3. Fine and Unified Arts						
300	Elementary	Art & Music Curric Revsion (Release Time-subs)		2,400		2,400	2,400	2,400
600	Elementary	Art & Music Curric Development Materials		500		500	500	500
300	Middle School	Art & Music Curric Revsion (Release Time-subs)		2,400		2,400	2,400	2,400
600	Middle School	Art & Music Curric Development Materials		500		500	500	500
300	High School	Art & Music Curric/Revsion (Release Time-subs)		2,400		2,400	2,400	2,400
600	High School	Art & Music Curric Development Materials		500		500	500	500
600	High School	Musical Instruments & Stands (replacement)					25,193	22,320
		TOTAL		56,700		81,900	112,093	109,220
DEFERRED ITEMS								
M=Mandate S=Safety/Security								

Object Code	School	Strategic Planning Budget		Sub-Committee: Curriculum and Instruction				
				Goal #3: Students will learn and develop their competencies for working independently and with others.				
		Description		Estimated Costs				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
		1. Reinforcements / Recognition		GRANT FUNDED				
600	System	Positive Behavior Supports/Work Habits	M					
		TOTAL		0	0	0	0	0
M=Mandate S=Safety/Security								

Object Code	School	Strategic Planning Budget		Sub-Committee: Curriculum and Instruction				
		Description		Goal #4: Students will be highly prepared for their next challenge in school and life.				
				Estimated Costs				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
		1. Models of Excellence						
300	System	Planning/research - School Models		12,000		12,000	12,000	6,000
300	System	Professional Development/Consultants		2,000		35,200	4,000	4,000
		2. Health and Wellness						
300	Elementary	Release times/ subs-revise curriculum		2,400		2,400	2,400	2,400
600	Elementary	Curric Materials		500		500	500	500
300	Middle School	Release times/ subs-revise curriculum		2,400		2,400	2,400	2,400
600	Middle School	Curric Materials		500		500	500	500
300	High School	Release times/ subs-revise curriculum		2,400		2,400	2,400	2,400
600	High School	Curric Materials		500		500	500	500
100/200	High School	2 Health and Physical Education Dept. Chair (1 stipend for each HS)		11,161	11,161			
		3. Expand Certified Nurse Assistant Program						
100/200	High School	Certified Teacher				75,000		
		4. School to Career and Career Technical Education						
100/200	High School	Career Center Coordinator	M			65,788		
300	High School	Release time/subs-revise curriculum	M	4,800				
600	System	Instructional Materials/Textbooks	M	4,800				
		TOTAL		43,461	11,161	196,688	24,700	18,700
RECURRING								
M=Mandate S=Safety/Security								

Object Code	School	Strategic Planning Budget		Sub-Committee: Curriculum and Instruction				
		Description		Goal #5: Students will explore and understand their own strengths and challenges.				
				Estimated Costs				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
		1. Secondary Reform - Success Plans						
300	Middle School	Curric /Assess Design	M	2,400	2,400			
300	High School	Curric /Assess Design	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	Professional Development - Technical Assistance	M	1,000	1,000			
		3. Guidance Curriculum						
300	Middle School	Programs/Curriculum	M	40,000	40,000			
600	High School	Instructional Materials	M	40,000	40,000			
300	Middle School	Programs/Curriculum	M	10,000	10,000			
600	High School	Instructional Materials	M	10,000	10,000			
100/200	System	K-12 Guidance Coordinator w/ Administrative Responsibilities (Including salary, insurance, and reduction of Department Heads)	M			108,000		
		4. Special Services						
300	System	Consultative support as needed to implement Pupil Personnel Improvement Plan		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 for identified students with significantly challenging needs	M					
		TOTAL		111,800	111,800	108,000		
RECURRING								
M=Mandate S=Safety/Security								



DISTRICT CLIMATE

- 2014 – 2015**
- 2015 – 2016**
- 2016 – 2017**

Object Code	School	Strategic Planning Budget		Sub-Committee: District Climate				
		Description		Goal 1: All staff will feel respected and included in the school community.				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
300	System	Team building activities for each school	S	6,000	\$6,000			
		TOTAL						
Object Code		Description		Goal 4: All students will be educated in effective problem solving skills so they experience fairness in their interactions with all members of the school community.				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
300	High Schools	Implement PBIS Prg. at H.S.	S	3,000	3,000			
300	Middle Schools	Implement PBIS Prg. (2 new schools each year)	S			4,000		
300	3-5 Schools	Pet assisted therapy groups	S			2,600		
		TOTAL				6,600		
Object Code		Description		Goal 5: Students will feel they are in a safe, healthy environment that respects differences (social, emotional, academic and cultural).				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
100/200	Dag	Staff stipend for extracurricular activities (8 activities)	S	6,432	6,432			
100/200	Moran	Staff stipend for extracurricular activities (8 activities)	S	6,432	6,432			
400	System	Security Upgrades	S	391,109	391,109	GRANT FUNDED		
100/200	ARTS	After school activities for students at Arts Academy	S			1,500		
400	System	Communications Upgrades	S	94,000		GRANT FUNDED		
		TOTAL				1,500		
RECURRING								
M=Mandate S=Safety/Security								



FACILITIES AND MAINTENANCE

- 2014 – 2015**
- 2015 – 2016**
- 2016 – 2017**

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
				Goal #1: Safety Guide lines				
		Description		Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	Food Service	Stevens code compliance -hand sink	M				2,500	
700	Food Service	LHHS code compliance-hand sink	M				2,000	
700	Food Service	SHS code compliance-hand sink	M				2,500	
700	Food Service	All schools code compliance food prep sinks	M	10,000	10,000	10,000	10,000	
700	Food Service	Rock Hill code compliance 3-bay sink	M	6,000	6,000			
700	Food Service	Pond Hill code compliance 3-bay sink	M	6,000	6,000			
700	Food Service	Moran & Dag code compliance-grease trap	M	12,000	12,000			
700	Food Service	LHHS & SHS code compliance-grease trap	M			18,000		
400	Highland	Asbestos Abatement, Consulting, Flooring Gym storage room	M				3,000	
400	Lyman Hall	Asbestos abatement, Consulting, Flooring:corridor music practice, 2H, kitchen office, ice making closet, office in FB locker rm, main gym storage rm, exercise rm hallway, B8 Drama rm, 7 English office, social studies rm, 20B, both Cafeterias (Partial use of CRRA Funds)	M			121,000		
400	Lyman Hall	Asbestos Abatement 7G Ceiling	M					22,994
700	Lyman Hall	7G Ceiling						4,353
700	Lyman Hall	Outdoor bathrooms ADA compliance & upgrade (may be part of Athletic Complex Bid)	M				90,000	
400	Moses Y	Asbestos consulting: kitchen services area, custodial office & storage rm area	M				31,200	
400	Pond Hill	Asbestos Abatement Music Rm	M				5,000	
700	Pond Hill	Magnetic door opener, kitchen	S				2,500	
700	Pond Hill	Resurface rear asphalt	S			53,000		
700	PPS	A/C Moran 3rd Floor	M	85,000	85,000			
700	Sheehan	Football Field ADA Parking	M			85,000		
400	Sheehan	ADA Design Work	M				38,000	

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
		Description		Goal #1: Safety Guidelines				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
400	Sheehan	Asbestos Abatement-Kitchen Hot Water Tank	M			16,500		
400	Sheehan	Asbestos Abatement-Kitchen Lavatory	M			8,200		
700	Sheehan	Outdoor bathrooms ADA compliance & upgrade	M	90,000	90,000			
700	Stevens	Additional Gym Wall Pads	S			1,900		
700	System	Maintenance Vehicle Box Truck w/ Power Tailgate	S				45,000	
700	System	Maintenance Vehicle Plumber	S	35,000	35,000			
700	System	Playground Repairs	S			25,000		
700	LHHS	Athletic Complex Project	S			500,000		
		TOTAL		244,000	244,000	838,600	231,700	27,347
M=Mandate S=Safety/Security								

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
				Goal #2: Capital Projects				
		Description		Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	Cook Hill	Blinds	S			4,596		
700	Cook Hill	Blinds (or tint) for Copy Rm.	S			4,000		
700	Cook Hill	Doors (2), rm 58 and Office Courtyard	S				5,000	
700	Cook Hill	Lav Upgrades, boys (demo/replace 4 urinals and 2 sinks)					7,000	
700	Cook Hill	Portable classroom sliding/window replacement					30,000	
700	Cook Hill	Replace Gutters Office Canopy				4,500		
700	Cook Hill	Storage Shelves Rm 9 Art Rm					5,000	
700	Cook Hill	Window replacement of old windows, includes abatement					569,000	
700	Dag	A/C for Café						160,000
700	Dag	Band Locker Rooms				20,500		
700	Dag	Blinds					12,000	
700	Dag	Cabinet resurfacing in classrooms						20,000
700	Dag	Café South Side Window Covering					2,200	
700	Dag	Drainage improvements					30,000	
700	Dag	Fire Alarm System Upgrade	S					20,000
700	Dag	Gym (rear)replace rubber floor					5,000	
700	Dag	Locker fronts (460 in 1996 classroom wing)					75,500	
700	Dag	Main Hallway sewer line replacement				100,000		
700	Dag	Paint lockers all floors				80,000		
700	Dag	Paint lockers girls locker room				4,000		
700	Dag	Repair and Repaint Auditorium Ceiling				6,000		
700	Dag	Replace Ceiling Tiles, Aud Lobby				2,500		
700	Dag	Replace Lockers Boys Locker Room					10,000	
700	Dag	Replace Office Carpet					12,000	
700	Dag	Pave rear parking lot behind gym						15,000

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
		Description		Goal #2: Capital Projects				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2016-16	2016-17
700	Dag	Plumbing, replace under slab at Green Room & Stage Lavatories				65,000		
700	Dag	Snow blower			2,200			
700	Dag	Tile, VCT in Tech Rooms				16,785		
700	Dag	Window replacements, original 1962					853,000	
700	Food Service	Double ovens, PF, PH, RH				169,500		
700	Food Service	Single ovens, CH, Highland				61,200		
700	Food Service	Single ovens, MYB, Stevens					61,200	
700	Food Service	Kitchen-move frg compressor outside				4,200		
700	Highland	Tile repairs, main corridor, room B15, north stairwell landing			6,500			
700	Highland	Blinds Cafeteria	S		3,000			
700	Highland	Ceiling fans			5,500			
700	Highland	Gym floor paint			2,500			
700	Highland	Kitchen floor tile replacement					4,000	
700	Highland	Lavatory renovations, 2 ADA all purpose units/year	M				140,000	140,000
700	Highland	Walk behind floor machine				6,100		
700	Highland	Window wall replacement				22,250	22,250	
700	InfoTech	ARTS program Announcement system upgrade	S				5,100	
700	InfoTech	A/C for Dag Server Room				10,000		
700	InfoTech	A/C for Parker Farms Server Room				10,000		
700	InfoTech	Intercom Upgrade - Dag	S				10,705	
700	InfoTech	A/C for Sheehan WPC-TV control room				10,000		
700	InfoTech	A/C for Sheehan server room					30,000	
700	InfoTech	A/C for Yalesville Server Room				10,000		
700	InfoTech	Intercom Upgrade	S				10,705	
700	Lyman Hall	A/C band room				25,000		
700	Lyman Hall	A/C Copler Room						8500
700	Lyman Hall	A/C Strings Room					Need Est.	

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
				Goal #2: Capital Projects				
		Description		Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	Lyman Hall	A/C technology (rm 4H)			40,000			
700	Lyman Hall	A/C weight room				42,000		
700	Lyman Hall	Auditorium - add row of rear lights			2,000			
700	Lyman Hall	Auditorium - entrance lights/dimmer			1,000			
700	Lyman Hall	Blinds	S		5,000	5,000		
700	Lyman Hall	Brick repair/repoint walls at ramps			4,500			
700	Lyman Hall	Lyman Hall-cap planters outside C8 and C 10				32,000		
700	Lyman Hall	Ceiling - new, in Café			24,513			
700	Lyman Hall	Ceiling - new F-Hall				6,612		
700	Lyman Hall	Ceiling - new B-Corridor				22,705		
700	Lyman Hall	Ceiling - new C-Hall				26,485		
700	Lyman Hall	Ceiling - new main corridor by Café				3,486		
700	Lyman Hall	Ceiling - new, G-Hall				4,618		
700	Lyman Hall	Doors - in ramps (7)	S		30,000			
700	Lyman Hall	Classroom doors	S	10,000	10,000	10,000		
700	Lyman Hall	Wood guard rail-west side of road to football field	S				4,000	
700	Lyman Hall	Lavatory partitions girls rooms			10,000			
700	Lyman Hall	Lighting improvements - exterior around school	S			4,600		
700	Lyman Hall	Lighting upgrade - student parking lot	S		18,000			
700	Lyman Hall	Lockers - student				45,000		
700	Lyman Hall	Locksets to Schlage	S		8,000			
700	Lyman Hall	Soccer field - bleachers				8,600		
700	Lyman Hall	Softball field dugout - varsity field		22,000	22,000			
700	Lyman Hall	Stage light replacement					Need Est.	
700	Lyman Hall	Window Replacement - C Hall				34,586		
700	Lyman Hall	Window Replacement - Café					40,409	
700	Lyman Hall	Window Replacement - Boiler Room					51,408	
700	Moran	A/C Cafeteria				15,000	300,000	
700	Moran	Auditorium renovation - design work				25,000		
700	Moran	Stage show light replacement				165,000		

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
		Description		Goal #2: Capital Projects				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	Moran	Clock system					260,000	
700	Moran	Lavatory stall replacements		10,000	10,000			
700	Moran	Lockers					140,000	
700	Moran	Paving repairs, parking lot and driveway	S			25,000	25,000	25,000
700	Moran	Remodel Aud. Carpet, seating, stage, A/C					25,000	550,000
700	Moran	Window replacement						853,000
700	Moses Y	A/C for staff lunch room					12,000	
700	Moses Y	Cabinets, above counters, all classrooms				6,000	6,000	6,000
700	Moses Y	Drinking fountains					8,000	
700	Moses Y	Drop Ceiling, Boys/Girls Bathrooms					2,000	
700	Moses Y	Drop Ceiling, Cafeteria				45,000		
700	Moses Y	Electrical Outlets added Rms 12-18				4,000		
700	Moses Y	Fans in music room					912	
700	Moses Y	Flag pole, back loop					2,000	
700	Moses Y	Lavatory partitions					16,000	
700	Moses Y	Lavatory renovation, adult by teachers rm & café						15,000
700	Moses Y	Lavatory sink replacements						8,000
700	Moses Y	Playscape block wall raised 2 courses	S				1,000	
700	Moses Y	School Sign Front of Building				800		
700	Moses Y	Stage light replacement					12,000	
700	Moses Y	Wall Fans, Mount in Book Room				1,200		
700	Moses Y	Window Screens café and gym				4,000		
700	Parker Farms	A/C Cafeteria					12,000	50,000
700	Parker Farms	A/C Gym						50,000
700	Parker Farms	Automated Clock System Whole School					Need Est.	
700	Parker Farms	Ceiling fans					8,300	
700	Parker Farms	Gym floor replacement					24,150	

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
		Description		Goal #2: Capital Projects				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	Parker Farms	Lavatory renovations					30,000	
700	Parker Farms	Lockers, student, outside room 17				5,500		
700	Parker Farms	Paint gym walls					21,500	
700	Parker Farms	Playground: remove 80% of blacktop from building to playscape; add top soil ad seed	S			6,000		
700	Parker Farms	Plumbing, waste water lines, renovation related					160,000	
700	Parker Farms	Tile café				20,000		
700	Parker Farms	Window replacement					450,000	
700	Parker Farms	Window screens		1,540	1,540			
700	Pond Hill	Blind replacement	S			9,000		
700	Pond Hill	Bus Loop and Driveway - new					350,000	
700	Pond Hill	Repipe HVAC heat loops					60,000	
700	Pond Hill	Storage shed (precast)					14,000	
700	Rock Hill	Flag pole, front of building					3,000	
700	Rock Hill	Snow blower				2,400		
700	Rock Hill	Celling fans music, OT/PT rooms					2,000	
700	Rock Hill	Lavatories - doors & hinges				4,000	4,000	4,000
700	Rock Hill	Locks & keys - master	S				12,000	
700	Rock Hill	Parking lot - additional 30 spaces					86,000	
700	Rock Hill	Parking lot - by upper playground	S				30,000	
700	Rock Hill	Window wall for office with new door				8,500		
700	Sheehan	A/C for Café				400,000		
700	Sheehan	A/C Room A112 Cooking Room					20,000	
700	Sheehan	A/C for weight room					45,000	
700	Sheehan	Athletic Field Bleachers Softball Field					50,000	
700	Sheehan	Auditorium rooftop units (2)					Need Est	
700	Sheehan	Auditorium stage floor replacement					23,000	
700	Sheehan	Auditorium stage lighting					250,000	

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
				Goal #2: Capital Projects				
		Description		Estimated Cost				
2013-14 Requested	2013-14 Allocated		2014-15	2016-16	2016-17			
700	Sheehan	Auditorium wall covering replacement				25,000		
700	Sheehan	Baseball field - infield renovation				25,000		
700	Sheehan	Bleachers - athletic field - baseball			50,000			
700	Sheehan	Bleachers - athletic field - field hockey			50,000			
700	Sheehan	Blinds - classrooms	S		6,000			
700	Sheehan	Carpet band room			6,500			
700	Sheehan	Ceiling in senior court			4,500			
700	Sheehan	Ceiling Tiles both Café				8,000		
700	Sheehan	Classroom millwork rehabs (2-3 rooms)				9,250	9,250	
700	Sheehan	Classroom A109 / subdivide to create addl space			6,000			
700	Sheehan	Concession stand, 2 roll up windows				4,500		
700	Sheehan	Cover lens for Sr. Court Skylight			2,000			
700	Sheehan	Door, room A239				3,500		
700	Sheehan	Drama lecture room - carpet, seating, paint				50,000		
700	Sheehan	Electric Panel, lower level, near elevator - update				4,500		
700	Sheehan	Exterior lighting improvements		5,000	5,000			
700	Sheehan	Faculty rooms 1st & 2nd floors - refurbish				Need Est		
700	Sheehan	Floor Scrubber				11,000		
700	Sheehan	Football field - replace all weather turf					500,000	
700	Sheehan	Gym floor - sand/reseal/line painting					25,000	
700	Sheehan	Lavatory stall replacements/sr court boys				15,000		
700	Sheehan	Lckr Rm updates, showers, plumbing, HVAC				500,000		
700	Sheehan	Lighting, field		5,000	5,000			
700	Sheehan	Locker replacement - gym				5,000	5,000	
700	Sheehan	Locker replacement - hallways					120,000	
700	Sheehan	Main office refurbishment				80,000		
700	Sheehan	Music Instr. Lockers replace doors & Hardware				15,000		
700	Sheehan	Paint gym (beams also)					40,000	
700	Sheehan	Pool bleachers					30,000	
700	Sheehan	Refurbish Room A112 Cooking Rm					250,000	

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
		Description		Goal #2: Capital Projects				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	Sheehan	Refurbish/update bathrooms hands free					5,000	5,000
700	Sheehan	Rekey interior & exterior locks to master system	S				10,000	5,000
700	Sheehan	Replace Scoreboard Riccitelli Field				20,000		
700	Sheehan	Rooftop unit, former central office					80,000	
700	Sheehan	Sidewalks and curbs - general repairs				40,000		
700	Sheehan	Softball field dugouts		22,000	22,000			
700	Sheehan	Tennis court-resurface to address standing water		8,750	8,750			
700	Sheehan	Wood shop, replace dust control system					30,000	
700	Sheehan	Water valve replacements					5,000	
700	Stevens	A/C Cafeteria						45,000
700	Stevens	A/C gym						45,000
700	Stevens	A/C room 1					15,000	
700	Stevens	Ceilings, rooms 4, 5, 8, 24 (2 per year)					5,000	5,000
700	Stevens	Convert Rm 72 into Adult handicap bathroom					15,000	
700	Stevens	Drinking fountain near K-2 Bathrooms					4,000	
700	Stevens	Lav, womens, install floor-ceiling plastic, acid wash floor					2,000	
700	Stevens	Lights, rooms 4, 5, 8, 24 (2 per year)					5,000	5,000
700	Stevens	Exterior lighting upgrades-entire perimeter	S			4,000	4,000	
700	Stevens	Doors-fire doors w/hardware for main hallways A & B (4 locations)	S	32,000	32,000			
700	Stevens	Replace interior café double doors					6,000	
700	Stevens	Walk behind floor machine				5,000		
700	System	Genie Super Lift (Crank Lift)				3,500		
700	System	Maintenance-53" double drum roller				33,000		
700	System	Maintenance-Lawnmower with snowblower conversion				41,000		
700	System	Maintenance-Sander					5,000	
700	System	Part Time Carpenter				25,000		
700	System	Plate Compactor				1,500		

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
				Goal #2: Capital Projects				
		Description		Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	System	Tractor w/ backhoe				50,000		
700	Yalesville	Ceiling fans		7,000	7,000			
700	Yalesville	Sidewalk and curb repairs				10,000		
700	Yalesville	Tile -replace rug in computer room					Need Est.	
700	Yalesville	Tile - replace carpets in front of doors w/sheet goods (2)		4,000	4,000			
700	Yalesville	Tile - replace carpet in room A-06					3,800	
		TOTAL		127,290	127,290	1,617,559	5,077,249	3,943,767
DEFERRED ITEMS								
M=Mandate S=Safety/Security								

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
				Goal #3: Safe, Secure Learning Enviornment				
		Description		Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	Cook Hill	Playscape Remove and Replace	S			64,000		
700	Cook Hill	Storage, built-in for art room					3,000	
700	Dag	Fence around dust collector	S				2,000	
700	Dag	Gym - 3 power winches				9,000		
700	Dag	Security-3 camera system for roof and window surveillance	S				16,000	
700	Dag	Wnadow Screens (125)					7,000	
700	Lyman Hall	Doors, boys locker room				1,500		
700	Lyman Hall	Expansion joints, add additional					8,000	4,000
700	Lyman Hall	Exterior door lighting	S			3,000		
700	Lyman Hall	Exterior door replacements	S			15,000		
700	Lyman Hall	Football field light replacement (may be part of athletic complex)	S				275,000	
700	Lyman Hall	Security-alarm system for tunnel doors	S				12,000	
700	Lyman Hall	Tunnel doors - continue to replace	S				1,200	
700	Moses Y	Classroom doors, key to Schlage	S				5,000	
700	Moses Y	Cubbie removal, room 12 and 13					8,000	
700	Moses Y	Lighting, for playscape & outside K1	S	8,000	8,000			
700	Parker Farms	Basketball Backboard Lift					Need Est	
700	Parker Farms	Blower, walk behind				600		
700	Parker Farms	Rekey 5 ext locks to master system	S				2,000	
700	Parker Farms	Padding, chair lift, install railing, in gym	S			4,500		
700	Pond Hill	Playground, grade, top soil, seed, south of school by playground	S				6,000	
700	Pond Hill	Security-video security for back door area	S				2,500	
700	Rock Hill	Doors, exterior, gym	S			3,800		
700	Rock Hill	Office, tint glass	S				1,500	

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
				Goal #3: Safe, Secure Learning Enviornment				
		Description		Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	Rock Hill	Paving, playgrounds, parking lots	S			25,000		
700	Rock Hill	Paving, repair concrete ramp front of building	S			2,000		
700	Rock Hill	Sealing of blacktop playground areas	S			3,000		
700	Rock Hill	Tree Trimming in playgrounds	S				4,000	
700	Sheehan	Sidewalk-drainage issue southwest door near A104					16,000	
700	Stevens	Exterior lighting upgrade - canopy	S			1,200		
700	Stevens	Lockset standardization	S				5,000	5,000
700	Stevens	Perimeter fencing side field	S				16,000	
700	Stevens	Student drop off improvement	S				120,000	
700	System	Dag garage-Fire alarm wiring	S				8,000	
100/200	System	Maintenance-Carpenter Assistant (PT)				19,500		
100/200	System	Maintenance-Groundskeeper				72,000		
700	Yalesville	Repair cracks in blacktop in back of school	S			5,000		
		TOTAL		8,000	8,000	229,100	518,200	9,000
RECURRING								
DEFERRED ITEMS								
M=Mandate S=Safety/Security								

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #4: Energy Efficiency				
		Description	Estimated Cost				
			2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	Cook Hill	Replace bulbs with LED Rm 96				3,000	
700	Dag	Flood Light replacement			5,000		
700	Dag	Café-upgrade to T-5 fixtures				10,000	
700	Dag	Window caulking, east side	30,000	30,000		30,000	
700	Lyman Hall	Lights both lavs B18			3,000		
700	Lyman Hall	Lights in ramps				8,000	
700	Lyman Hall	Reinsulate RTU2, 3, 4, 9	30,375	30,375			
700	Lyman Hall	Weather strip exterior doors				3,700	
700	Lyman Hall	Window sills-replace or cover entire bldg			12,000		
700	Moran	Heating controls, boys & girls locker room office, café, kitchen, kitchen storage				35,000	
700	Moses Y	Boiler replacement				600,000	
700	Moses Y	Classroom lights			6,600		
700	Moses Y	Steam trap replacements				5,000	
700	Rock Hill	Hallway window retrofit			11,500		
700	Sheehan	Rooftop unit, boys pool locker room			40,000		
700	Sheehan	Rooftop unit, boys gym locker rooms			45,000		
700	Sheehan	Rooftop unit, downstairs & library			40,000		
700	Sheehan	Rooftop unit, girls locker room			40,000		
700	Sheehan	Rooftop unit, girls pool locker room			40,000		
		TOTAL	60,375	60,375	243,100	694,700	
DEFERRED ITEMS							
M=Mandate S=Safety/Security							

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
		Description		Goal #5: School Furnishings				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	Cook Hill	Replace broken chairs (125)				2,290	2,400	2500
700	Cook Hill	3 Rolling Bookcases per room (15)					1,979	1,979
700	Cook Hill	1 teacher chair per room (10)				729	750	775
700	Cook Hill	1 Para Chair per room (10)				1,000	1,025	
700	Cook Hill	Rectangular Tables w/ Cubbies 54 x 30 (6)				608	630	665
700	Cook Hill	Auditorium Risers						Need Est
700	Dag	Table w/wire mgmt 72" (6)				598	598	598
700	Dag	Folding Tables (2)				340		
700	Dag	Science Rm Stools				1,259	1,259	1,259
700	Dag	Café replacement seats				2,466	2,466	2,466
700	Dag	Office Staff desk chairs				390		
700	Dag	Principal desk chair				320		
700	Dag	Office Bench				460		
700	Dag	Student Chair Computer Rm(20)				600	600	
700	Highland	6Ft Tables(24)				3,717		
700	Highland	Table Cart (2)				498		
700	Highland	Folding Chairs (63)				1,446		
700	Highland	Student Chairs (60)						
700	Lyman Hall	Teachers Chairs(30)				4,000	4,000	4,000
700	Lyman Hall	Metal Folding Chairs (120)				1,000	1,000	1,000
700	Lyman Hall	Folding Tables 30X72 (30)				2,000	2,000	2,000
700	Lyman Hall	Student Chairs (60)				2,400	2,400	2,400
700	Lyman Hall	Student Desks (150)				12,800	12,800	12,800
700	Lyman Hall	Staff Lounge Furniture - Sofa (1)						1,000
700	Lyman Hall	Staff Lounge Furniture - Chairs (6)						3,000
700	Lyman Hall	Replacement Stools - Café Tables (75)				375	375	375
700	Lyman Hall	Classroom Tables (17C and 9C)(10)						
700	Lyman Hall	Lab Stools (60)				500	500	500

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
		Description		Goal #5: School Furnishings				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	Lyman Hall	Science Tables (7A, 9A, 10A, 10C, 12C) (30)					2,500	5,000
700	Lyman Hall	Science Tables (4C, 6C, 6A) (20)						14,000
700	Lyman Hall	Art Tables (5G, 4G) (20)				5,000		
700	Lyman Hall	Replacement Refrigerator (2)				1,000	1,000	
700	Lyman Hall	Replacement Stoves (3)				550	550	550
700	Lyman Hall	Dorm Style Refrigerators for Science Labs (6)				900	900	
700	Lyman Hall	Washer and Dryer (Foodservice) (1)				1,200		
700	Lyman Hall	Microwave Ovens (3)				400	400	400
700	Lyman Hall	Auto Lifts (2)				6,000	6,000	
700	Moran	Conference Room Table (1)				200		
700	Moran	Conference Room Chairs (8)				920		
700	Moran	Student Chair Standing Style (5)				1,947		
700	Moran	Faculty Lounge Table and Chairs				1,094		
700	Moran	Main Office Reception Furniture				597		
700	Moran	Kidney Table (8-10)				2,500		
700	Moran	Student Chairs - Library (40-50)				2,244		
700	Parker Farms	File Cabinet 2 Drawer				194		
700	Parker Farms	File Cabinet 2 Drawer Lateral				331		
700	Parker Farms	Kidney Table				233		
700	Parker Farms	Teacher's Desk				949		
700	Parker Farms	Teacher Chair				193		
700	Sheehan	Mobile Stool Table				10,817	10,817	5,900
700	Sheehan	Mobile Stool Table						7,932
700	Sheehan	Mobile Task Chairs				3,200		
700	Sheehan	Teacher Desk					4,150	4,150
700	Sheehan	Teacher Desk Chair					800	800
700	Sheehan	Student Chair				2,671		
700	Stevens	Replace broken chairs (125)				2,290	2,400	2500

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
		Description		Goal #5: School Furnishings				
				Estimated Cost				
				2013-14 Requested	2013-14 Allocated	2014-15	2015-16	2016-17
700	Stevens	3 Rolling Bookcases per room (15)					1,979	1,979
700	Stevens	1 teacher chair per room (5)				365	375	388
700	Stevens	1 Para Chair per room (5)				333	345	360
700	Stevens	Rectangular Tables w/ Cubbies 54 x 30 (6)				608	630	665
700	Yalesville	Welded Steel Bookcases (3)				416		
700	Yalesville	Solid Plastic Stacking Chairs (8)				561		
700	Yalesville	Desks Open Front (60)				3,778		
700	Yalesville	Activity Tables (2)				419		
700	Yalesville	Music Rm Chairs (35)				1,575		
700	System	Kindergarten Furniture				26,994		
700	System	Preschool Furniture				3,374		
		TOTAL				123,648	67,627	81,941
M=Mandate S=Safety/Security								



TECHNOLOGY

- 2014 – 2015**
- 2015 – 2016**
- 2016 – 2017**

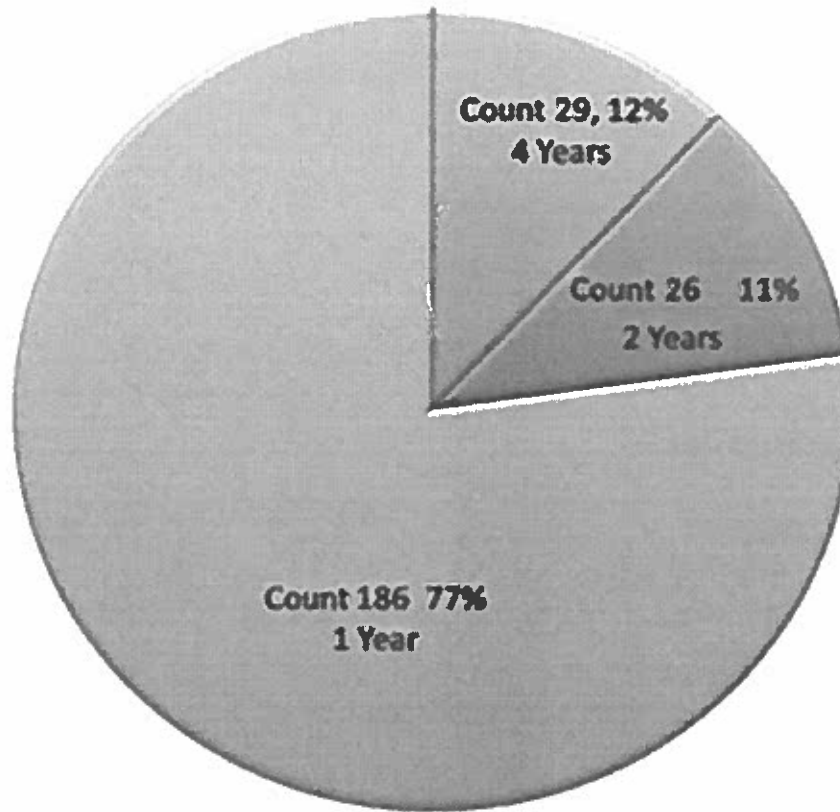
Object Code	School	Strategic Planning Budget	Sub-Committee: Technology					
			Goal #1: Improve student academic achievement through the use of technology in elementary and secondary curriculum.					
		Description		Estimated Costs				
				2013-14 Requested	2013-14 Allocated	2014 - 15	2015-16	2016-17
700	Elementary	Update student computing devices						200,000
700	Middle	Update student computing devices					200,000	
700	High	Update student computing devices	M			80,000		
700	High	Classroom Projection Systems	M	180,000		150,000		
700	Middle	Classroom Projection Systems		Completed in Prior Year				
700	Elementary	Classroom Projection Systems					150,000	
700	High	TV production system for Journalism program		GRANT FUNDED				
700	Elementary	Technology for expanded Pre-K & K				10,800		
700	Elementary	Chromebooks					24,670	
600	Middle	iPad Apps					500	500
700	System	Document cameras					42,000	7,500
700	High	eReaders					7,500	
700	Middle	Student response systems					8,000	
700	Elementary	iPads					30,600	
		TOTAL		180,000		240,800	463,270	208,000
DEFERRED ITEMS								
M=Mandate S=Safety/Security								

Object Code	School	Strategic Planning Budget	Sub-Committee: Technology				
			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				
		Description	2013-14 Requested	2013-14 Allocated	Estimated Costs		
					2014 - 15	2015-16	2016-17
700	High	Update computers in libraries	23,200	150,000		1,600	
700	Middle	Update computers in libraries				28,000	
700	Elementary	Update computers in libraries			Completed in Prior Year		
700	High	Update computers in computer labs	64,000			19,200	
700	Middle	Update computers in computer labs (40 computers)	M 29,600		40,000		
700	Elementary	Update computers in computer labs	120,000				
700	System	Update teacher devices (200 devices)	M 260,000		240,000	240,000	240,000
700	System	Additional wireless access points to provide coverage at K-2 schools	20,000	284,000	156,000		
700	Elementary	Support/maintenance on wireless access points			2,783		
700	System	Update network servers	M 100,000		100,000	100,000	
500	Elementary	Bandwidth - Cable (ST, CH, PF, RH, PH)			Completed in Prior Year		
600	System	District Software-Office Software (Staff use - Investigating non-MS options for students)	25,000		25,000		
600	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		50,000		
100/200	System	Increase Technology Support Staff - 1 person			Completed in Prior Year		
700	System	Upgrade Business Office computers			Completed in Prior Year		
700	System	Replace IT van	30,000			30,000	
300	System	IT asset management software	9,625		9,625		
700	System	Data backup appliance (Barracuda Backup) 890	28,000	28,000	28,000		
700	System	Data backup appliance support/maintenance				7,998	
700	System	Barracuda Email Archiver 650	23,400	23,400			

Object Code	School	Strategic Planning Budget	Sub-Committee: Technology				
		Description	Goal #3: Ensure that all K-12 educational institutions				
			Estimated Costs				
			2013-14 Requested	2013-14 Allocated	2014 - 15	2015-16	2016-17
500	Middle	Relocate Middle School MDFs	6,000	6,000			
300	System	SNAP (Health management system)	22,000			22,000	
300	System	SNAP annual support costs				3,290	
600	System	Fileway (remote access software and hardware)	6,000	6,000			
300	System	Food Service: Conversion to One Source (POS software)	23,000				
700	System	Food Service: Replacement of 7 year old hardware (server & PCs)	35,000				
300	System	Hosting of PowerSchool	20,417				
500	Elementary	Increased Bandwidth	7,200				
600	System	Automated software installation	5,500	5,500			
700	System	Replacement of WPS-TV video editing system	19,726			19,726	
700	Elementary	Additional student computers in media center				25,000	
700	Elementary	Lobby projection system					1,000
700	Elementary	Video editing system				1,500	
700	Middle	Auditorium improvements (Sound, lighting and projection)				26,000	
100/200	System	Additional (4) IT techs per audit recommendation			240,000		
		TOTAL	863,668	502,900	891,408	524,314	241,000
RECURRING							
DEFERRED ITEMS							
M=Mandate S=Safety/Security							

Media Center Computers

2013/2014 Budget Year

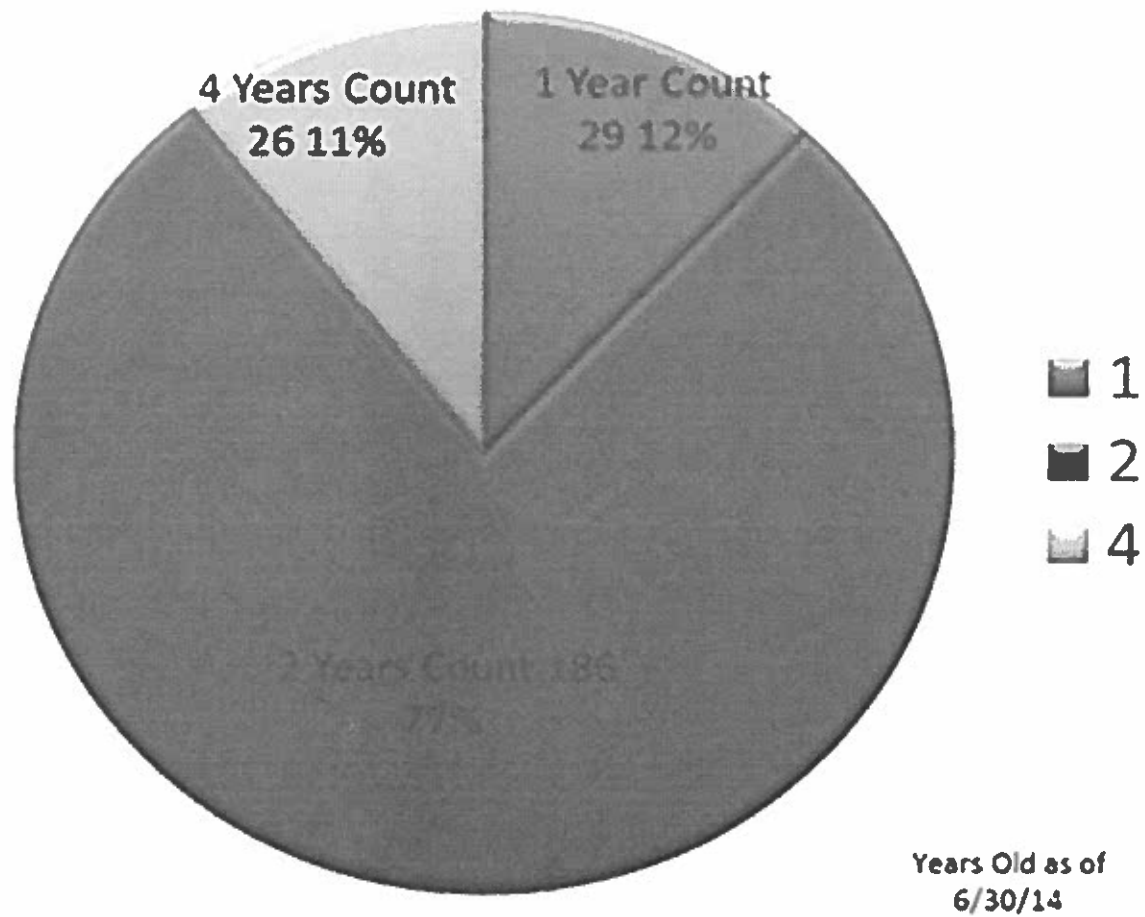


- 7 years
- 6 Years
- 5 years
- 4 Years
- 3 Years
- 2 Years
- 1 Year

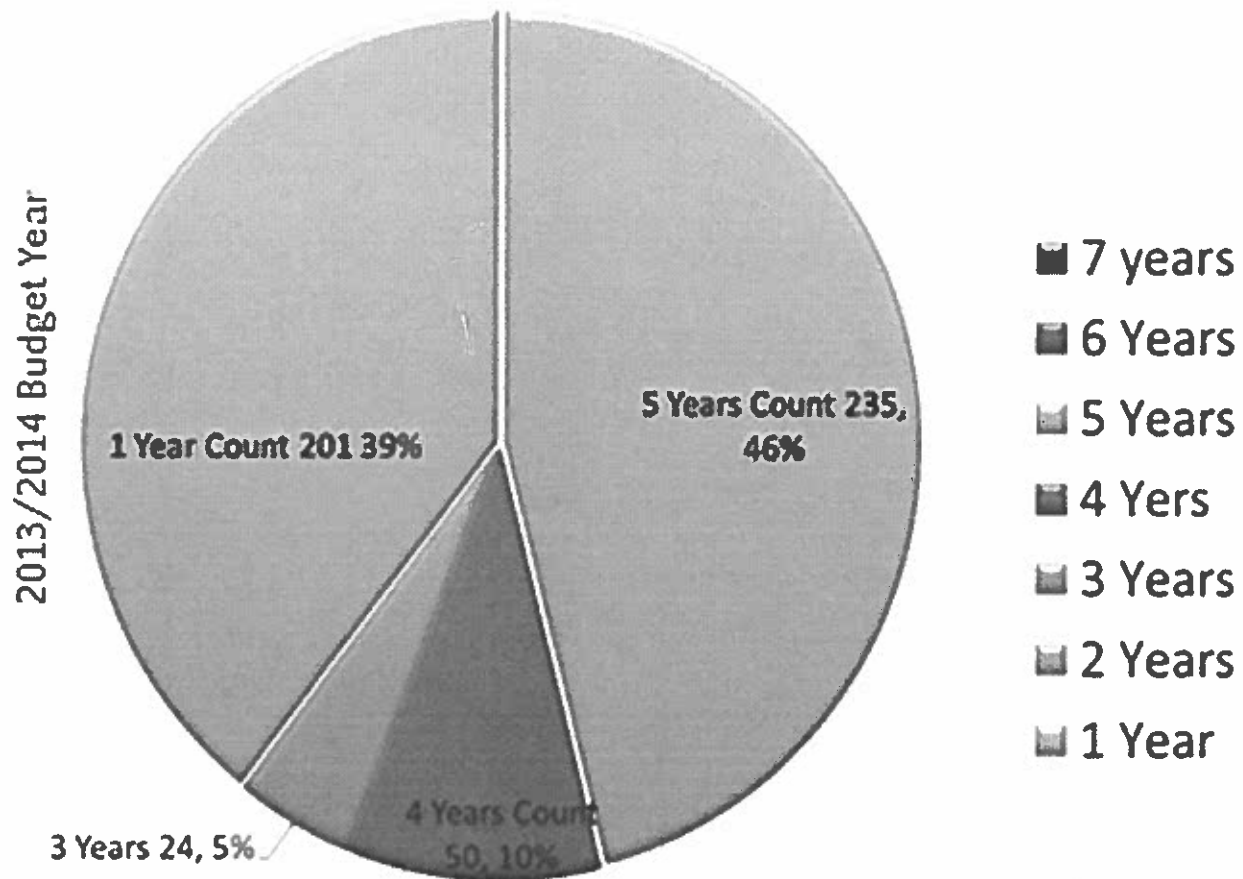
Age as of 6/30/2013

2014/2015 Budget Year

Media Center Computers



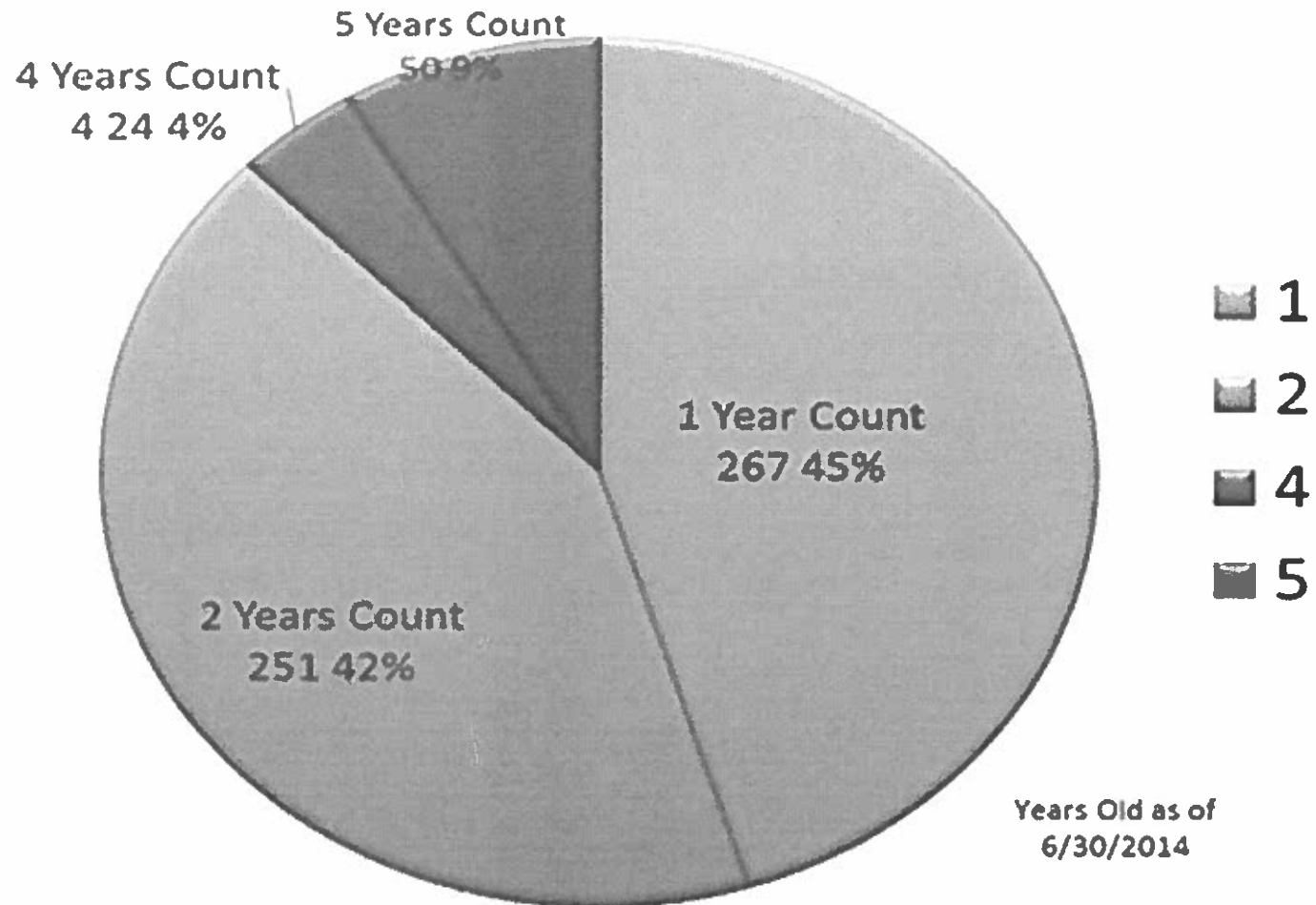
Lab Computers



Age as of 6/30/2013

2014/2015 Budget Year

Lab Computers





WHAT DOES ALL OF THIS MEAN FINANCIALLY?

**Board of Education
Strategic Plan Budget
2014-2017**

	2014-15	2015-16	2016-17
Community Outreach	104,500	80,000	80,000
District Climate	8,100	0	0
Curriculum & Instruction	2,131,598	462,418	235,745
Facilities	3,052,007	6,589,476	4,062,055
Technology	1,132,208	987,584	449,000
Transportation Savings (Full Day K)	-124,097		
TOTAL	6,304,316	8,119,478	4,826,800
PERCENTAGE STRAT PLAN	6.91%	7.40%	4.65%
PERCENTAGE SUSTAINED	3.77%	3.71%	3.79%
TOTAL PERCENTAGE INCREASE	10.68%	11.11%	8.44%

NOTE -

Of the 7.01 %, 2,037,168 or 32% is attributed to State/Federal mandates and Safety/Security Items.
An additional 1,272,731 or 20% is attributed to the Early Childhood Exploratory Recommendations.

Board of Education Strategic Plan By Object 2014-2015

Object Code	Description	Strategic Plan 2014-15
100/200	Personnel	2,187,448
300	Purchased Profess/Tech Services	184,475
400	Purchased Property Services	145,700
500	Transportation	-124,097
600	Supplies	288,400
700	Property	3,622,390
TOTAL		6,304,316

Board of Education Strategic Plan By Object 2015-2016

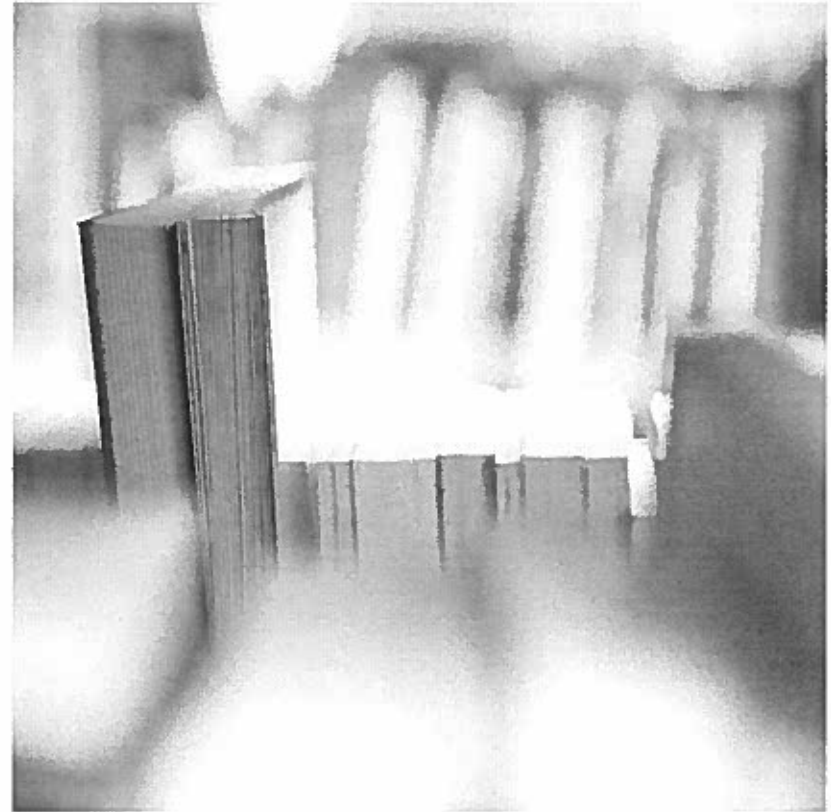
Object Code	Description	Strategic Plan 2015-16	Recurring From 2014-15 Strategic Plan
100/200	Personnel	210,000	2,187,448
300	Purchased Profess/Tech Services	188,515	17,125
600	Supplies	169,693	23,600
700	Property	7,551,270	2,783
TOTAL		8,119,478	2,230,956

Board of Education Strategic Plan By Object 2016-2017

Object Code	Description	Strategic Plan 2016-17	Recurring From 2015-16 Strategic Plan
100/200	Personnel	80,000	210,000
300	Purchased Profess/Tech Services	119,425	3,290
600	Supplies	116,820	
700	Property	4,510,555	7,998
TOTAL		4,826,800	221,288

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

\$101,001,585

10.68% Increase

Sustained Services Budget Request

\$94,697,269

3.77% 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