Wallingford Public Schools

2016/2017
Proposed Central Office Budget
Monday, January 11, 2016

Mission

To inspire through innovative and engaging experiences that lead all learners to pursue and discover their personal best.

Vision

Wallingford Public Schools, in partnership with our families and community, will provide a safe, healthy, and supportive environment that ignites an enduring passion for excellence in every learner, so that each becomes a life-long contributor to the local, national and global communities.

Reflections Ketlections

- ✓ Expanded Middle School Music Programming
 - ✓ Resulted in significant increase in high school marching band and several State Championships
- ✓ Expanded of World Language Programming at Middle School
 - ✓ Resulted in increased enrollment in upper level language classes at the high school
 - Resulted in awarding high school graduation credit to students leaving middle school
- ✓ Expanded Instrumental Programming at 3-5 schools
 - ✓ Resulted in significant increase in middle school instrumental program
- ✓ Continued Implementation of Common Core State Standards

- ✓ Implemented High School Intervention
 - ✓ Resulted in implementation of Capstone, High School Bridge Academy, Standards Development and Habits of Work Rubric Development
- ✓ Fully implemented K-12 Intervention Model
 - ✓ Resulted in increased services for students
- ✓ Continued Implementation of Common Core State Standards
- ✓ Completed Special Education Audit
 - ✓ Resulted in restructuring of department to include a second Coordinator and a third Department Head

- ✓ Implemented Aquaculture Program
 - ✓ Resulted in increased enrollment in the Agricultural Science Program
- ✓ Continued Implementation of Common Core State Standards
- ✓ Hired World Language Resource Teacher
 - Resulted in development and implementation of elementary world language program
 - Resulted in development and implementation of global partnerships and travel for students
- ✓ Hired Humanities Curriculum Resource Teacher
 - ✓ Resulted in increased curriculum coordination
- ✓ Completed Counseling Audit
 - ✓ Resulted in future hiring of District Counseling Coordinator

- ✓ Implemented World Language Grades 3 5
- ✓ Implemented Positive Behavioral Interventions and Supports (PBIS) at High Schools
 - ✓ Resulted in decreased discipline referrals
- ✓ Established High School Lacrosse Teams
- ✓ Continued Implementation of Common Core State Standards
- ✓ Hired College and Career Specialist
 - ✓ Resulted in additional programming for students and parents
 - ✓ Resulted in expansion of Post High School Fair
 - ✓ Resulted in implementation of Career Fair at High School
 - ✓ Resulted in the development and implementation of internships for students
- ✓ Hired Mathematics Curriculum Resource Teacher
 - ✓ Resulted in increased curriculum coordination
- ✓ Completed Technology Audit
 - Resulted in a reorganization of the department
 - ✓ Resulted in the addition of two technicians

- ✓ Implemented Curriculum Coordinators
 - ✓ Resulted in increased curriculum coordination
- ✓ Continued Implementation of Common Core State Standards
- ✓ Piloted High School Capstone Experience
- ✓ Implemented Instructional Coaches
 - ✓ Resulted in increased student outcomes
 - ✓ Resulted in authentic professional development for staff
- ✓ Awarded High School Credit in Middle School
 - ✓ Resulted in World Language Credit and Algebra credit for students
- ✓ Installed Classroom Projection Systems in both High Schools

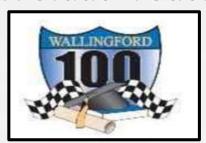
- ✓ Began Implementation of Responsive Classroom at Elementary School
- ✓ Upgraded Student Computing Devices
 - ✓ Resulted in increased efficiency and staff productivity
- ✓ Completed English Language Audit
 - ✓ Resulted in increased staff to address students needs
 - ✓ Resulted in curriculum discussion and planned revisions

- ✓ Implemented Full Day Kindergarten
 - Resulted in more time for instructional and social opportunities for students
- ✓ Expanded District Pre-Kindergarten
- ✓ Expanded Certified Nursing Assistant Program
 - ✓ Resulted in eliminating the wait for the program
- ✓ Hired Career & Technical Education Coordinator
 - ✓ Resulted in the development of proposed Advanced Manufacturing Course, expanded Foods Course, and Makerspace implementation
- ✓ Hired Ag Science Director
 - ✓ Resulted in increased coordination
 - Resulted in increased opportunities for recruitment and retention planning and implementation

- ✓ Hired Counseling Coordinator
 - ✓ Resulted in district coordination of counseling services 6-12
 - ✓ Resulted in expanded resources for students and parents
- ✓ Expanded Role of Instructional Coaches
 - ✓ Resulted in continued growth in students and professional development opportunities for staff
- ✓ Expanded Role of College and Career Readiness Specialist
- ✓ Completed Health/Wellness Audit
 - ✓ Resulted in increased presence in community outreach programs
 - ✓ Resulted in the development and implementation of a District Health Improvement Plan



100% Community Involvement 100% Student Engagement 100% Student Success



Community Involvement Update

Community Involvement

- Progress Indicators

Year	Total Donations Received
2009/2010	10,182
2010/2011	30,250
2011/2012	30.250
2012/2013	87,180
2013/2014	163,835
2014/2015	228,613
2015/2016	123,281*
Total	550,310

^{*} Donations collected as of 1/4/16.

Grants

✓ Number of Competitive Grants Submitted 10

✓ Number of Competitive Grants Awarded 8

✓ Total Financial Request 514,979

✓ Total Grant Funding Received 494,979

Note – Wallingford Public Schools receives well over a million dollars in entitlement grants annually.

Community Involvement

- Progress Indicators
 - ✓ Junior Achievement China Partnership
 - ✓ Advanced Manufacturing
 - ✓ Chick-Fil-A Leadership Academy
 - ✓ HUBCAP Wallingford Programming

Community Involvement

- Progress Indicators
 - ✓ Innovation Team Sponsors
 - ✓ Anthem Blue Cross/ Blue Shield
 - ✓ MidState Medical Center
 - ✓ Ulbrich Steel
 - ✓ White Way Cleaners

Student Engagement Update

Student Engagement

- Progress Indicators

Attendance

- Two-Year Daily Student Attendance Rate
 - 96%

8

Student Engagement - Progress Indicators

Behavior (Social/Emotional and Habits of Work)

School	Expulsions	Out of School Suspension	In School Suspension	OSS/ISS Combination	Bus Suspension	Tota
TOTAL		66	154	9	8	237
	Incide	nt Count By Sancti	on/School 2015-2	016 (August - Dec	ember)	
School	Incide Expulsions	nt Count By Sancti Out of School Suspension	on/School 2015-2 In School Suspension	016 (August - Dec OSS/ISS Combination	Bus Suspension	Tota

Student Success Update

- Progress Indicators

Graduation Rates			
Year	Wallingford	State	
2014	91.4	87.0	
2013	90.8	85.3	
2012	92.4	84.8	
2011	87.0	82.7	
2010	88.3	81.8	

- Progress Indicators

Adult Education Graduation Rates

2015 - 76%

2014 - 78%

2013 - 76%

2012 - 68%

2011 - 70%

2010 - 77%

- Progress Indicators

High School Advanced Placement Participation Rates

- √ 355 Students Participated in Advanced Placement Classes
- √ +70% of the students Earn a Score of 3 or Higher

- Progress Indicators
 - ✓ 613 Early College Experience Credits Earned by High School Students
 - √ 70 Students Inducted into National Honor Society
 - √ 53 Students Honored as Varsity Scholars

Post High School Student Plans

4-year College	321
2-year School	70
Tech/Certificate Program	10
Enlist into the Military	9

- Progress Indicators

High School Scholarships

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√2011/2012 - 154,411
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√2012/2013 - 209,225

√2013/2014 - 282,120

√2014/2015 - 415,759

Continued Strategic Plan Focus Areas to Increase Student Success

INTERVENTION

- ✓ Early Childhood
- ✓ Intervention Services
- ✓ English Language Learner Services
- ✓ High School Reform Initiatives
- ✓ Continue to focus efforts to increase the number of students reading on grade level by the end of grade 3 and beyond

MODELS OF EXCELLENCE

- ✓ Personalized Learning
- ✓ Mastery-Based Learning Standards Development
- ✓ Global Awareness

PROACTIVE STUDENT SUPPORTS WITH A FUTURE FOCUS

- ✓ Student Success Plans
- ✓ Advisory
- ✓ College and Career Readiness
- ✓ Authentic Learning Opportunities/Relevant Learning
- ✓ District Climate
- ✓ Positive Behavioral Intervention and Supports
- ✓ Student Attendance

ENGAGING AND EMPOWERING LEARNING EXPERIENCES

- ✓ Leverage Technology
- ✓ Credit Recovery
- ✓ Anytime Anyplace Learning

Enrollment

Year	New England School Development Council	Wallingford Public Schools Projected	Actual
2009	6062	6637	6672
2010	5933	6538	6432
2011	5764	6399	6346
2012	5620	6253	6227
2013	5526	6075	6044
2014	5418	5946	6044
2015	5291	6068	6052
2016	5192	6001	
2017	5057	6063	
2018	4972	6100	

Enrollment

Why is there an increase projected for 2017 and 2018?

Lyman Hall Agricultural Science Program Enrollment			
Year	Enrollment		
2015/2016	280		
2016/2017	354		
2017/2018	411		
2018/2019	454		



Budget Outcomes 2015-2016

	% Increase	Dollar Amount	Total Budget
Sustained Services	2.54%	2,381,024	96,183,629
Strategic Plan	2.34%	2,198,925	2,198,925
Initial Board of Education Request	4.88%	4,579,949	98,382,554
Mayor's Revised Approved Budget	2.88%	2,699,582	96,502,187
Town Council Approved Budget	2.88%	2,699,582	96,502,187

Historical Budget Analysis

Fiscal Year	Proposed Budget	Town Approved
2006/2007	10.8%	5.08%
2007/2008	8.50%	4.45%
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%
2014/2015	4.36%	2.79%
2015/2016	4.88%	2.88%

Note - ** Includes One Time Federal Funds

Budget Outcomes 2015 - 2016

Main Outcomes:

- ✓ Sustained all services
- ✓ Reallocated staff to implement Full Day Kindergarten
- ✓ Utilized local and grant funding to expand Prekindergarten Programming
- ✓ Hired Counseling Coordinator
- ✓ Hired Second College and Career Specialist

We also . . .

- ✓ Used 1% Account to fund:
 - ✓ Technology
- ✓ Received Mayor's Identification of Potential Items for Bonding
 - √ +4 million in potential projects
- Received Connecticut Resource Recovery Authority (CRRA) funds for maintenance projects

Budget Development Process 2016/2017

☑ Reviewed Budget Drivers

☑ Conducted SWOT Analysis

✓ Developed Sustained Services Budget

✓ Developed Strategic Plan Budget

☑ Reviewed Budget Drivers

Reviewed Budget Drivers

- ✓ Contractual Increases
- ✓ Insurance Increases
- ✓ Transportation Contract
- √ Food Services Subsidy

☑ Conducted SWOT Analysis

☑ Conducted SWOT Analysis

- ✓ Conducted SWOT Analysis with Parents, Teachers, and Administrators to identify:
 - ✓ Strengths
 - ✓ Weakness
 - ✓ Opportunities
 - ✓ Threats

☑ Conducted SWOT Analysis

- ✓ Combined Constituent Group SWOT Analyses
 - ✓ First by Building
 - ✓ Next by Level
 - ✓ Then by PreK-5 and 6-12
 - ✓ Finally by PreK 12
- ✓ Focused on identified <u>Opportunities</u> that would address areas of need.

2016/2017 2017/2018 2018/2019

Developed Initial Sustained Services Budget

- ✓ Maintained all services and purchases from one year to the next
- ✓ Reviewed savings thus far and made reductions where possible
- ✓ Reallocated and reinvested resources where possible



Sustained Services Budget History			
Year	Percent Increase		
2010/2011	9.94%		
2011/2012	3.36%		
2012/2013	3.91%		
2013/2014	2.54%		
2014/2015	3.77%		
2015/2016	2.54%		
2016/2017	3.33%		



Areas Identified

- ✓ Certified Negotiated Contractual Increases
- ✓ Certified Staff
 - ✓ 6 Positions Reallocated Based on Need
 - ✓ Retirements 15 Staff Members Savings Reallocated
- ✓ Non-Certified Staff
 - ✓ 27 Positions Reallocated to Special Education Certified
 Staff Based on Need

Areas Identified

- ✓ Benefits
 - ✓ Estimated 6% Increase in Health Insurance
 - ✓ Severance Benefits
 - certified 566,751
 - non-certified 117,864

Revenue Projections

Year	Percent	Status	Dollar Amount
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%	Actual	1,903,338
2014/2015	80%	Actual	1,867,817
2015/2016	80%	Estimated	1,987,303
2016/2017	80%	Budgeted	1,995,451

Estimated Water/Sewer Expenses

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

Estimated Utility and Fuel Expenses

- ✓ NO Electricity Rate Increase
- ✓ Estimated Heat (No. 2 Oil 1.77 per bid .81 less per gallon to current year 2.58 or a 31% reduction in price)
- ✓ Estimated Heat (Natural Gas Interruptible buildings will heat entire season with natural gas – estimated 30% reduction in price compared to current year.)

Other Expenses

- ✓ Postage Proposed decrease
 - √ Fewer mailings
 - ✓ Secured document sharing
 - ✓ Electronic delivery of report cards at middle and high school levels



Maintenance Budget

- ✓ Contracted Services Increases
- ✓ Level Funded in All Other Areas

Transportation Budget

✓ Contracted Services Increases

Conducted Department and Building Meetings

Met with teachers, principals and supervisors

Proposed Resources as a Result of Reductions, Reallocations and Reinvestments

Focus Area 1: Intervention

Early Literacy

- ✓ Hire Early Childhood Coordinator
- ✓ Hire 8 Permanent Elementary Instructional Coaches
- ✓ Provide Extended Day for Students Below Grade Level
 - ✓ Grade 2 English/Language Arts
 - ✓ Grade 4 Mathematics

Focus Area 1: Intervention

Special Education

- ✓ Increase Special Education Teachers
- ✓ Provide Extended Day for Special Education Students
 - ✓ Grade 2 English/Language Arts
 - ✓ Grade 4 Mathematics
- ✓ Hire 2 FTE Paraeducators to Expand Prekindergarten Opportunities
 - ✓ Local and Grant Funded

Focus Area 1: Intervention

English Learners

✓ Reassign Existing World Language Curriculum Resource Teacher to World Language/English Language Coordinator to Address EL Audit Recommendations

✓ Rational

- ✓ Recommendation of EL Audit.
- √ 31 additional students in 2014/2015
- √ 39 additional students in 2015/2016
- √ 12% growth annually over the last three years

✓ Points of Interest

- ✓ Of 270 Learners in Adult Education, 60% are English Language Learners
- √ 52% of these adult students have children in our district

Languages Spoken by Students and Adults in English Language Learner Programs

- ✓ Arabic
- ✓ Bangla
- ✓ Bengali
- ✓ French
- ✓ Greek
- ✓ Gujarati
- ✓ Hindi
- ✓ Hungarian
- ✓ Italian

- ✓ Kannada
- √ Khmer
- ✓ Korean
 - ✓ Lao
 - ✓ Malay
- ✓ Mandarin
 - √ Filipino
 - ✓ Polish
 - ✓ Portuguese

- ✓ Shona
- ✓ Spanish
- ✓ Tagalog
- ✓ Telugu
- ✓ Thai
- ✓ Turkish
- ✓ Twi
- ✓ Ukrainian
- ✓ Urdu
- ✓ Vietnamese

Focus Area 2: Models of Excellence

- ✓ Ag Science Teacher Mandated
- ✓ Expand World Language to K-2

Focus Area 3: Proactive Student Supports with a Future Focus

- ✓ Hire Health/Wellness Curriculum Resource Teacher to Address Audit Recommendations
- ✓ Hire Social Worker for Educational Enhancement Program (Alternative High School)
- ✓ Expand Alternative Programming for Middle School ARTS Academy

What is the Sustained Services Budget Based on the Recommended Reductions, Reallocations and Reinvestments?

BOARD OF EDUCATION 2016/2017 COMPARISON BY OBJECT

		2014/2015	2015/2016	2016/2017	\$	%
			REVISED	SUSTAINED		
OBJ	DESCRIPTION	ACTUAL EXP	BGT	BGT	DIFF	DIFF
	PERSONNEL					
100	SERVICES	62,888,630	65,118,704	67,754,741	2,636,037	4.05%
	EMPLOYEE					
200	BENEFITS	10,774,969	11,589,583	11,890,287	300,704	2.59%
	PURCH PROF/TECH					
300	SVCS	1,540,848	1,609,606	1,708,964	99,358	6.17%
	PURCH PROPERTY					
400	SVCS	4,099,350	4,341,542	4,357,795	16,253	0.37%
500	PURCH SERVICES	10,078,656	10,324,737	10,433,888	109,151	1.06%
600	SUPPLIES	2,852,992	2,857,139	2,585,139	-272,000	-9.52%
700	PROPERTY	445,826	289,036	305,324	16,288	5.64%
800	MISCELLANEOUS	336,373	371,840	676,855	305,015	82.03%
	GRAND TOTAL	93,017,644	96,502,187	99,712,993	3,210,806	3.33%

What's behind the increase?

BOARD OF EDUCATION 2015/2016 COMPARISON BY OBJECT

		\$	%	
OBJ	DESCRIPTION	DIFF	DIFF	RATIONALE
	PERSONNEL			
100	SERVICES	2,363,037	4.05%	Contractual
200	EMPLOYEE BENEFITS	300,704	2.59%	
	PURCH PROF/TECH			
300	SVCS	99,358	6.17%	Outside Professionals
	PURCH PROPERTY			
400	SVCS	16,253	.37%	Plant & Maintenance
500	PURCH SERVICES	109,151	1.06%	Trans, Tuitions, & Comm.
600	SUPPLIES	-272,000	-9.52%	Heat Savings
700	PROPERTY	16,288	5.64%	
800	MISCELLANEOUS	305,015	82.03%	Café Subsidy
	GRAND TOTAL	3,210,806	3.33%	

Projected Sustained Services Budget Development Assumptions 2017/2018 - 2018/2019

Assumption	Description
Contingency	Negotiations/Bids, Transportation, Staffing
Salaries	Contracted Increases
Salaries	Level Funded Severance
Benefits	10% Increase
Tuitions	3% Increase
Heat and Utilities	5% Increase
Leases	By Contract

BOARD OF EDUCATION 2016/2017 THRU 2018/2019 3 YEAR COMPARISON BY OBJECT SUSTAINED BUDGET

			2017/2018	2018/2019
		2016/2017	SUSTAINED BGT	SUSTAINED BGT
OBJ	DESCRIPTION	SUSTAINED	W/ASSUMPTIONS	W/ASSUMPTIONS
100	PERSONNEL SERVICES	67,754,741	69,819,700	71,959,700
200	EMPLOYEE BENEFITS	11,890,287	12,911,346	14,034,512
300	PURCH PROF/TECH SVCS	1,708,964	1,708,964	1,708,964
400	PURCH PROPERTY SVCS	4,357,795	4,420,364	4,486,062
500	PURCH SERVICES	10,433,888	10,815,546	11,207,820
600	SUPPLIES	2,585,139	2,628,201	2,673,416
700	PROPERTY	305,324	305,324	305,324
800	MISCELLANEOUS	676,855	676,855	676,855
	GRAND TOTAL	99,712,993	103,286,300	107,052,653
	PERCENT CHANGE	3.33%	3.58%	3.65%

ASSUMPTIONS

Contingency - Level Funded: Negotiations/Bids,

Transportation, & Staffing

Salaries - Contractual Increases Applied & Level Funded

Severance

Benefits - 10% Increase

Tuitions - 3% Increase plus 1 additional placements per year

Heat and Utilities - 5% Increase

Leases - By Contract (Hall Elton)

☑ Develop Strategic Plan Budgets

2016/2017 2017/2018 2018/2019

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

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





- ✓ Started with Sustained Services Each Year
- ✓ Added Strategic Plan Recommendations
- ✓ Repeated for:
 - 2016/2017
 - 2017/2018
 - 2018/2019

☑ Developed Strategic Plan Budgets

Necessary Considerations

- ✓ Next Generation Science State Standards
- ✓ Secondary School Reform College and Career Readiness
- ✓ School Safety
- ✓ Teacher Evaluation Plan
- ✓ Administrator Evaluation Plan
- ✓ New Legislations

Interesting Facts for Consideration in the Strategic Plan Budget

Mandates	2013/2014	2014/2015	2015/2016	2016/2017
Connecticut State Department of Education Mandates	216,800	82,788	33,240	55,600
Teacher/Administrato r Evaluation	44,500	235,500	0	31,262 (In Sustained)
National Mandates - Common Core State Standards	1,324,102	657,225	644,840 (Technology to Support CCSS Implementation)	0
Total State and National Mandates	1,585,402	867,513	678,000	85,600



Mandates	2013/2014	2014/2015	2015/2016	2016/2017
Safety Items	644,685	8,100	42,000	*300,821

^{*}Request includes 2 School Resource Officers.

Subsidy	2013/2014	2014/2015	2015/2016	2016/2017
Food Services	0	133,261	127,247	455,972

COMMUNITY OUTREACH AND PARTNERSHIPS

2016/2017

2017/2018

2018/2019

		Strategic Planning Budget	Sub-Committee: Professional Responsibilities and Leadership Development Goal # 2 - The school district will promote a culture of professional responsibility.						
				Estimated Cost					
Object Code	School	Description	2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019		
600	System	Staff Recognition			1,000				
		TOTAL	0	0	1,000	1,000	- The state of the		
		Strategic Planning Budget	Development Goal # 4 - Re	ecruitment a	and Retention stimated Cos				
Object Code	School	Description	2015-2016 Requested		2016-2017	2017-2018	2018-2019		
100	System	Innovation Team	50,000	50,000	The second secon	Sustained			
		TOTAL	50,000	50,000	Funded in	Sustained	Services		
		Strategic Planning Budget	Goal #2 - Stu	cess to perti	ents, families, inent informa stimated Cos	tion on a re			
Object Code	School	Description	2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019		
700	System	Parent Communication Software			15,000				
100	Prek-2 and 3-5	Family Resource Center			85,800				
	MC	Eamily Decourse Center	,			42,900			
100	MS	Family Resource Center TOTAL	0	0	101,800	The second secon	0		

DEFERRED RECURRING

CURRICULUM AND INSTRUCTION

2016/2017

2017/2018

2018/2019

Goal 1– Students will master foundational skills and knowledge at every level of their education.

- ✓ Hire Part-Time Fine Arts Curriculum Resource Teacher
- ✓ Purchase Additional Chromebook Carts
- ✓ Replace Resources (Textbooks and Software Licenses) for Grade 5 Social Studies and High School Algebra 2, Pre Calculus, and Probability and Statistics

Goal 2 - Students will be excellent communicators.

- ✓ Procure materials for K-2 Spanish
- Provide Professional Development for Readers and Writers

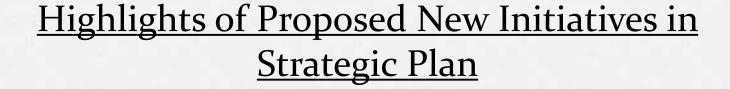
Workshop

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

✓ Implement Junior Bridge Academy at Middle School to Assist with Student Transition from Grade 5 to Grade 6

Goal 4 – Students will be highly prepared for their next challenge in school and in life.

- ✓ Implement Makerspaces at 3-5 Elementary Schools
- ✓ Expand Capstone Course at High School
- ✓ Implement Advanced Manufacturing Certificate Program
- ✓ Expand Adult Education Programming



Goal 5 – Students will explore and understand their own strengths, challenges, and interests and make connections between them and the real world of learning, work, and life.

✓ Provide Responsive Classroom Professional Development

ř			Sub-Commit	tee: Curriculu	ım & Instruct	ion	
		Strategic Planning Budget	(Contraction 1977) - 1971 - 1971	tudents will i			ills and
SOLVEN ST	1				stimated Cost	ŧ .	
Object	1 /		2015-2016	2015-2016			
Code	School	Description	Requested	Allocated	2016-2017	2017-2018	2018-2019
100	2011 22	ELA Curriculum Revisions K-5 (3 days x 12 writers)	201	2,880	Funded in	n Sustained	Services
100	I FIRM I	ELA Performance Task Revisions (12 writers x 10 hours x 5 units)		20,400	Funded in	n Sustained	Services
100	IMIS & I HHS I	ELA Grade 12 Curriculum Writing (3 days x 8 writers)		1,920	Funded in	n Sustained	Services
100	MTS & LHHS	Grade 12 Social Studies Curriculum Writing Electives (4 summer days x 8 writers, 8 writers, 6 release days)		4,086	Funded in	n Sustained	Services
100	TIMES & LHHS I	Grade 12 ELA Curriculum Writing Electives (8 writers x 5 days)		3,200	Funded in	n Sustained	Services
100	Elem	New K-5 Social Studies Curriculum Development (4 summer days x 8 writers, 8 writers x 6 sub days)			Funded in	n Sustained	Services
100	Elem	Mathematics Curriculum Revisions (K-2) 2 writers x 3 grade levels x 5 days; 6 outside school hours per unit		12,240	Funded in	n Sustained	Services
100	MTS & LHHS	New Mathematics Curriculum Revisions (Probability & Statistics) - 2 teachers x 2 schools x 5 days; sub days during the school year		10,200	Funded in	n Sustained	Services
100	MTS & LHHS	New Mathematics Curriculum Development (Financial Algebra) - 2 teachers per school, 5 summer days		12,240	Funded in	n Sustained	Services
100	MTS & LHHS	New Mathematics Curriculum Development (Advanced Topics) - 2 teachers per school x 5 summer days; sub days			Funded in	n Sustained	Services

	1			Sub-Committ	ee: Curricul	um & Instructi	ion		
		Strategic Planning Budget		Goal #1 - Students will master foundational skills and knowledge at every level of their education.					
					E.	stimated Cost	8		
Object Code	School	Description		2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019	
100	All	Science Curriculum Development - NGSS	M		4,320	14,400	7,200	9,600	
100	Elem	Increase 2.0 Reading Interventionists					150,482		
100	All	Fine Arts Curriculum Resource Teacher (.5) 17-18 Full Time Curriculum Resource Teacher 18-19 Curriculum Coordinator (135,876)				54,248	54,248	27,380	
100	MS/HS	Instructional Leaders 4.0 (86,580) - Year 1 Instructional Leaders 4.0 (86,580) - Year 2					346,320	346,320	
100	All	Science Curriculum Coordinator (10 month administrator)					27,353		
100	All	Science Curriculum Resource Teacher						108,496	
100	All	ELA Curriculum Resource Teacher					108,497		
100	All	Social Studies Curriculum Resource Teacher						108,497	
100	Elem	Replace part-time media aids with full time media aids (4.0)					136,000		
600	MTS & LHHS	Cart of 30 chromebooks for each high school English department (total of 6) \$7940 each					23,820	23,820	
600	Dag & Moran	Cart of 30 chromebooks for each middle school English department (total of 4) \$7940 each					15,880	15,880	

		Strategic Planning Budget	\neg	Goal #1 - Stu	ee: Curriculum udents will m at every level	naster founda	ational skills	and		
				Estimated Cost						
Object Code	School	Description		2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019		
600	DAG & Moran	Cart of 30 chromebooks for each middle school World Language department (total of 4) \$7940				15,880	15,880			
600	MTS & LHHS	Cart of 30 chromebooks for each high school social studies department (total of 2) \$7940					15,880			
600	MTS & I HHS	Cart of 30 chromebooks for each high school science department (total of 4) \$7940 each				15,880	7,940	7,940		
600	Dag & Moran	Cart of 30 chromebooks for each middle school social studies department (total of 4) \$7940					15,880	15,880		
600	Dag & Moran	Cart of 30 chromebooks for each middle school science department (total of 12; one for each				31,760	31,760	31,760		
600	MTS & LHHS	Texts for Grade 12 Senior Seminiar & Elective Courses (NEW)				40,000				
600	MTS & LHHS	books x \$140/book	М			35,200				
600	Elem	New Grade 5 Social Studies Research Lab Texts (21 classrooms); Year 1 Colonial America, Year 2 US Founders, Year 3 American Revolution				34,650	34,650	34,650		
600	MTS & LHHS	NEW Modern American History Elective Text Resource					23,100			
600	Dag & Moran	Grade 6 Africa Research Lab Leveled Text Set					26,400			
600	Dag & Moran	Grade 6 Asia Research Lab Leveled Text Set					26,400			

		Strategic Planning Budget		Sub-Committe Goal #1 - Ste knowledge a	udents will	master foun	dational skil	lls and
					Es	timated Cost	Ĝ	
Object	10 20			2015-2016	2015-2016			
Code	School	Description		Requested	Allocated	2016-2017	2017-2018	2018-2019
600	MTS & LHHS	High School Math Resources for Geometry, Algebra 2, Pre-Calculus and Probability & Statistics	м		12,000	6,000	12,000	
700	MTS & LHHS	Musical Instrument Replacement			14,000	14,000		
		TOTAL		0	132,800	262,018	1,353,574	730,223
		M=Mandate S=Safety	/Secu	rity				
		DEFERRED						

RECURRING COST

1	7		Sub-Committee	e: Curriculum f	& Instruction		i j		
	1	Strategic Planning Budget	Goal #2 - Students will be excellent communicators.						
	1								
	1		2015-2106	2015-2016					
Object Code	School	Description	Requested	Allocated	2016-2017	2017-2018	2018=2019		
100	Clam/MC	Ingrassa World Language Teachers (1 at K 2)			Funded in				
	Elem/Mo	Increase World Language Teachers (1 at K-2)			Sustained	1	(
600	Elem	Materials for K-2 or 1-2 Spanish			13,000				
	12	Implement a World Language Lab (2							
700	HS	chromebook carts and software - 15,880 for		1	I = I	1	(
	1	carts, 96,000 for software)		!	1	111,880			
200	All	Readers & Writer's Workshop Prof.							
300	All	Development		1	10,000	10,000	(
	7	TOTAL	0	0	23.000	121.880	0		

M=Mandate S=Safety/Security

DEFERRED

RECURRING COST

			Sub-Commit	tee: Curriculu	m & Instructio	n			
		Strategic Planning Budget	Goal #3 - Students will learn and develop their competencies for working independently and with others.						
				Į.	stimated Cost				
Object Code	School	Description	2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019		
100	MTS & LHHS	School Counseling Coordinator (1.0)		74,000					
100	Alt. School	Social Worker (1.0)			Funded in Sustained				
100	ARTS	Teacher			Funded in Sustained				
100	Moran & DAG	Junior Bridge Academy			16,200				
300	Moran & DAG Sheehan & LHHS	Web for Middle School Link for High School				25,360	15,380		
		TOTAL	0	74,000	16,200	25,360	15,380		
20		M=Mandate S=Safet		ol	-10				
		DEFERRE	D						
		RECURRING (COST						

7	1		Sub-Commit	tee: Curricul	um & Instructi	on			
		Strategic Planning Budget	Goal #4 - Students will be highly prepared for their next challenge in school and in life.						
1	1				Estimated Cost				
Object Code	School	Description	2015-2016 Requested		2016-2017	2017-2018	2018-2019		
300	All	Competency Development Consultant (36 days per year		6,000	Funded in	n Sustained	& Title II		
300	HS	Reduce ability levels (Form committee comprised of all stakeholders to review models in MBL schools (Jan 16); develop draft proposal & vet proposal; finalize draft based on input (Jan 17); implement (17 - 18))			N/A	N/A	N/A		
300	Moran & DAG	Continued implementation of Middle School mini-capstone curriculum (full implementation in 18-19 with repurposing existing staff			N/A		N/A		
100	HS	Increase Capstone .8 teacher at each HS			109,553				
100	Elem	Implementation of Full Day Kindergarten - Including Reallocated 7 FTE and 3 Paras		304,500					
100	Elem	Increase PreK (2 sessions) staffing beyond Smart Start grant funding		117,000	Funded in		2		
100	LHHS	Increase AgScience staffing beyond Perkins Grant allotment			Funded in Sustained				
100	Adult Education	3.0 Part-time Teachers @\$35.00/hour x 5 hours per week x 34 weeks			17,850				

		Strategic Planning Budget	Sub-Committee: Curriculum & Instruction Goal #4 - Students will be highly prepared for their next challenge in school and in life.							
		School Description	Estimated Cost							
Object Code	School		2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019			
600	Adult Education	ESL Instructional Supplies			800					
600	Elem	Program Costs for Full Day Kindergarten (furniture, classroom materials for literacy and mathematics, technology)		157,500	X7.7.2					
100	All	Health & Wellness Curriculum Resource Teacher Yr 1 Curriculum Coordinator 10 month administrator Year 2			Funded in Sustained	27,382				
100	MTS & LHHS	Increase Medical/Certified Nursing Assistant program (1.0 teacher)		74,000						
700	MTS	Medical Equipment & Simulated Computer Software for Medical Pathway - Health Services		30,000						
600	MTS	Medical Cluster Expansion Textbooks - Health Services		3,500						
300	MTS & LHHS	Develop Advanced Manufacturing Pathway Career Cluster			36,000					
300	MTS & LHHS	Development of Foods 3 Program Curriculum Programming			Funded in		Services & nt Funding			
600/700	All	Establish Maker Spaces/Science Space at PreK- 2, 3-5, 9-12 schools (\$12000 per school) Year 1 3-5 schools, Year 2 PreK-2 schools, Year 3 High Schools			48,000	48,000	24,000			
100	MTS & LHHS	Develop Hospitality & Tourism pathway career cluster - teacher 2.0 - 1.0 per/year				69,000	69,000			

Strategic Planning Budget	Goal #4 - Students will be highly prepared for their next challenge in school and in life.						
37950 V 1070 B)		E	stimated Cost	:			
	2015-2016	2015-2016					

				E	stimated Cost		
Object Code	School	Description	2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019
Object code	Jellool	Description	nequesteu	rinocated	LOID LOI	LUL, LULU	LULU LULU

M=Mandate S=Safety/Security DEFERRED RECURRING COST

1,250

80,000

255,632

689,000

221,343

1,250

80,000

174,250

School	Description	Req
MTS & LHHS	Audio Visual Technology Media textbooks (\$50/book x class of 25 students)	
MTS&IHHS	Computers for Audio/Visual/Technology Media	

600

700

MTS & LHHS

career cluster

TOTAL

		Sub-Committ	ee: Curriculu	ım & Instructio	on			
	Strategic Planning Budget	Goal #5 - Students will explore and understand their own strengths, challenges and interests and make connections between them and the real world of learning, work, and life.						
School	chool Description	Requested	Estimated Cost ted Allocated 2016-2017 2017-2018 2018-2					
MTS &	College & Career Coordinator (1.0)		74,000					
Elem	Responsive Classroom Professional Development with Consultant (2 days per elementary school)		24,000	8,000	22,000	22,000		
	ΤΟΤΔΙ		98 000	8 000	22 000	22,000		
	LHHS	School Description MTS & College & Career Coordinator (1.0) Responsive Classroom Professional Development with Consultant (2 days per	School Description Requested MTS & LHHS College & Career Coordinator (1.0) Responsive Classroom Professional Development with Consultant (2 days per elementary school)	School Description Requested Allocated MTS & LHHS College & Career Coordinator (1.0) Responsive Classroom Professional Development with Consultant (2 days per elementary school) Coal #5 - Students will strengths, challenges a between them and the service of the strengths, challenges at the strengths at	School Description Estimated Cos MTS & LHHS College & Career Coordinator (1.0) Responsive Classroom Professional Development with Consultant (2 days per elementary school) Goal #5 - Students will explore and strengths, challenges and interests between them and the real world of Estimated Cos Requested Allocated 2016-2017 74,000 24,000 8,000	School Description Requested Allocated 2016-2017 2017-2018 MTS & LHHS College & Career Coordinator (1.0) Responsive Classroom Professional Development with Consultant (2 days per elementary school) 24,000 8,000 22,000		

M=Mandate S=Safety/Security
DEFERRED

RECURRING COST



2016/2017

2017/2018

2018/2019

Goal 4 – All students will be educated in effective problem solving so that they experience fairness in their interactions will all members of the school community.

- ✓ Expand Social, Emotional and Behavioral Intervention
 Program in Grades K 5
- ✓ Implement Pilot Social, Emotional, and Behavioral Intervention Program in Grades 6 - 8
- ✓ Expand Responsive Classroom Initiative to Grades 6 8

6:		Sub-Committee: District Climate						
		Strategic Planning Budget	Goal # 1 - Al school com		el respected	and included	in the	
		School Description		90	Estimated Cos	st		
Object Code	School		2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019	
300	System	Analyze and revise school climate plans based on results of staff survey	0	0	0	0	0	
300	System	Two building based climate activities per year for each school (team building activities, stress management, in the workplace, etc.)	6,000	0	8,000	8,000	8,000	
		TOTAL	6,000	0	8,000	8,000	8,000	

M=Mandate S=Safety/Security
DEFERRED

CRRA/UNENCUMBERED FUNDS

			Sub-Commit	tee: District	Climate					
		Strategic Planning Budget		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.						
			j.	Es	stimated Cost	у.	5			
Object Code	School	Description	2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019			
300	H.S.	High schools completed year 3 of PBIS training during 2015-16 - Database support PBIS initiative	4,000	grant funded	4,000	4,000	4,000			
300	MS	Additional Responsive Classroom training	4,000	grant funded	8,000	8,000	8,000			
600	MS	Responsive Classroom supplies	0	0	5,000	5,000	5,000			
300		Additional Responsive Classroom training and supplies	6,000	0	6,000	6,000	6,000			
300	K-8	Social, Emotional, Behavioral intervention (DESSA) screening materials	5,000	grant funded	5,000	5,000	5,000			
		TOTAL	19,000	0	28,000	28,000	28,000			
Fig. 1		M=Mandate S=Safe								
		DEFERRE)							

CRRA/UNENCUMBERED FUNDS

(S)			Sub-Committee:	District Climate			i i			
		Strategic Planning Budget	Goal # 5 - Students will feel they are in a safe, healthy environment that respects differences (social, emotional and cultural).							
				Es	timated Cost					
Object Code	School	Description	2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019			
300	System	Social Skills curriculum writing	1,800	grant funded	1,800	1,800	1,800			
300	3-5 Schools	Pet assisted therapy groups to address issues of childhood trauma and significant loss as well as significant social, emotional and behavioral issues. (Four 6-8 week groups)	5,200	0	0	5,200	5,200			
300	3-5 schools	Yoga in the Classroom	0	0	4,000	4,000	4,000			
		TOTAL	7,000	0	5,800	11,000	11,000			

M=Mandate S=Safety/Security

DEFERRED

CRRA/UNENCUMBERED FUNDS

FACILITIES

2016/20172017/20182018/2019

NOTE: Items for Potential Bonding

Mayor's items for potential bonding definition . . .

- ✓ Items valued at over \$15,000
 - ✓ These can be grouped to equal at least this amount if from same trade or service.
- ✓ Items with a 20 year life expectancy

	,	Strategic Planning Budget		tee: Faciliti	- C- 1					
		Capital Projects Bondable								
	School			Es	timated Cos	t				
		Description	2014-2015 Allocated	2015-2016 Allocated	2016-2017	2017-2018	2018-2019			
700	Cook Hill	A/C Cafeteria					175,00			
700	Cook Hill	A/C Gym to be done after Cafe				ec	300,000			
700	Cook Hill	Portable classroom siding/window replacement includes abatement		184,000						
700	Cook Hill	Window Replacement		415,000						
700	Dag	A/C for Cafeteria					300,000			
700	Dag	Auditorium RTUs Replaced					60,00			
700	Dag	Band Lockers, replace lockers boys locker rm, replace lockers in classroom addition, VCT Tile in Tech Rooms			312,785					
700	Dag	Drainage Improvements		30,000						
700	Dag	Flood Light Replacement, Cafe-Upgrade to T5 Fixtures, Exterior lighting upgrades		20,000						
700	Dag	Main Hallway Sewer Line Replacement		100,000						
700	Dag	Replace Plumbing under Slab in Green Room		65,000						
700	Dag	Window replacements, original 1962			853,000					

		Strategic Planning Budget	Sub-Commit							
		Strategic Flamming Budget	Capital Proje	Projects Bondable						
	School			Es	timated Cos	t				
	Description		2014-2015 Allocated	2015-2016 Allocated	2016-2017	2017-2018	2018-2019			
700	Food Service	Code Compliance Hand Sinks Stevens, LHHS, SHS. All Schools code		23,500						
700	Food Service	Single ovens, MYB, Stevens			61,200					
700	Food Service	Double ovens, PF, PH, RH, CH, Highland	138,515							
700	Highland	Lavatory renovations, 2 ADA all purpose units		140,000						
700	Highland	Paving of blacktop front & back, Replace Doors		28,600						
700	Highland	Window Replacement Classrooms				400,000				
700	Highland	Window Wall Replacement		44,500						
700	Info Tech	A/C For Parker Farms Server Room, A/C for Dag Server Room, A/C for SHS WPC-TV Control Room/Server Room, A/C for Yalesville Server Room		110,000						
700	Lyman	A/C Band Room, Strings Rm, Tech Rm 4H, Weight Rm, Copy Rm. Install 12 roof exhaust fans add to Delta Web.			260,500					
700	Lyman	Athletic Complex Project	2,463,748							
700	Lyman	Auditorium Replace lobby Doors			40,000					
700	Lyman	Boiler Replacement			800,000					
700	Lyman	Gymnasium New	× 2		1	S -	5,000,000			

		Strategic Planning Budget		Sub-Committee: Facilities Capital Projects Bondable							
	School	EAR-PROPERTY (\$150) \$100 PER PROPERTY (\$150) P	Capital Floje	Estimated Cost							
		Description	2014-2015 Allocated	2015-2016 Allocated	2016-2017	2017-2018	2018-2019				
700	Lyman	Heating/Cooling System - Cafe Installation				350,000					
700	Lyman	Lockers - Student			60,000	60,000	60,000				
700	Lyman	Millwork 1G, 3G, 4G, 5G					24,000				
700	Lyman	Outdoor Bathrooms ADA Compliant			170,000	Q					
700	Lyman	Precast Garage for Band				48,000					
700	Lyman	Sidewalk Replacement Gym Entry			30,000						
700	Lyman	Softball Field Dugout-Varsity Field				22,000					
700	Lyman	Window Replacement C Hall		34,586	,						
700	Lyman	Window Replacement - Cafe					40,500				
700	Lyman	Window Replacement - Boiler Room					51,500				
700	Lyman	Window Replacement - Library					80,000				
700	Moran	A/C Cafeteria					300,000				
700	Moran	Auditorium Renovation					1,000,000				
700	Moran	Clock System		260,000	,	<u>.</u>					
700	Moran	Lockers - Student				140,000	140,000				
700	Moran	Locker Rooms - Replace Lockers				50,000					
700	Moran	Window Replacement				853,000					

		Strategic Planning Budget	Sub-Committee: Facilities							
		Strategic Flamming Budget	ategic Planning Budget Capital Projects Bondable							
	School			Es	timated Cos	t				
		Description	2014-2015 Allocated	2015-2016 Allocated	2016-2017	2017-2018	2018-2019			
700	Cook Hill	A/C Cafeteria					175,000			
700	Cook Hill	A/C Gym to be done after Cafe				ec	300,000			
700	Cook Hill	Portable classroom siding/window replacement includes abatement		184,000						
700	Cook Hill	Window Replacement		415,000						
700	Dag	A/C for Cafeteria					300,00			
700	Dag	Auditorium RTUs Replaced					60,000			
700	Dag	Band Lockers, Replace Lockers boys locker rm, Replace lockers in classroom addition, VCT Tile in Tech Rooms			312,785					
700	Dag	Drainage Improvements		30,000						
700	Dag	Flood Light Replacement, Cafe-Upgrade to T5 Fixtures, Exterior lighting upgrades		20,000						
700	Dag	Main Hallway Sewer Line Replacement		100,000						
700	Dag	Replace Plumbing under Slab in Green Room		65,000						
700	Dag	Window replacements, original 1962			853,000					

	-	Strategic Planning Budget	Sub-Commit	and the same of the same and the same and	Le region			
	Cabasi	Capital Projects Bondable						
	School	D	2011 2015		timated Cos	t		
		Description	2014-2015 Allocated	2015-2016 Allocated	2016-2017	2017-2018	2018-2019	
700	Pond Hill	Pond Hill Bus Loop and Driveway - New		350,000				
700	Pond Hill	Air Unit Moved from Room to Roof (gym)				150,000		
700	Pond Hill	Repipe HVAC heat loops		60,000		(C)		
700	Rock Hill	A/C for Cafeteria				175,000		
700	Rock Hill	A/C for Gym				200,000		
700	Rock Hill	A/C for Music Rooms				175,000		
700	Rock Hill	Hallway Window Retrofit			21,513			
700	Rock Hill	Parking lot - additional 30 spaces		86,000				
700	Rock Hill	Parking lot - by upper playground		30,000				
700	Rock Hill	Window Replacement - Classrooms				400,000		
700	Sheehan	A/C Room A112 Cooking Room, Weight Room			40,000			
700	Sheehan	A/C Cafeteria			425,000			
700	Sheehan	Art Rooms -B142, B154, B147 Refurbish/Storage				250,000		
700	Sheehan	Athletic Field Bleachers Softball Field			50,000			
700	Sheehan	Athletic Field Bleachers Baseball ADA			50,000			
700	Sheehan	Athletic Field Bleachers Field Hockey			50,000			
700	Sheehan	Auditorium Wall Covering Replacement		25,000		-		
700	Sheehan	Locker Replacements - Hallways, Gym		65,000	60,000	60,000		

		Ctusto sia Blancia a Budant	Sub-Committ	tee: Faciliti	es					
	281 80 W	Strategic Planning Budget	Capital Projects Bondable Estimated Cost							
	School	20 8/ 8								
		Description	2014-2015 Allocated	2015-2016 Allocated	2016-2017	2017-2018	2018-2019			
700	Sheehan	Lckr Rm updates, showers, plumbing, HVAC			500,000					
700	Sheehan	Main Office Refurbish		80,000						
700	Sheehan	Pool Bleachers					30,000			
700	Sheehan	Refurbish Room A112 Cooking Room			250,000					
700	Sheehan	Rooftop Units, Library & Locker Rooms	373,910							
700	Sheehan	Rooftop Unit, former central office			80,000					
700	Sheehan	Senior Court Lavs - Gut and Renovate				600,000				
700	Sheehan	Stage Floor Replacement		23,000						
700	Stevens	A/C Room 1, Convert Rm 72 to Handicap Bathroom		30,000						
700	Stevens	A/C Cafeteria					45,000			
700	Stevens	A/C Gym				(c) (c)	45,000			
700	Stevens	Student drop off improvement		120,000						
		TOTAL	3,625,146	4,874,129	3,789,998	3,485,000	711,600			

Goal 2 - Capital (Not for Bonding)

- ✓ Moran Middle School Install A/C for student needs
- ✓ Moran Middle School Create additional parking spaces
- ✓ Pond Hill Elementary Move air unit for gym to roof
- ✓ Sheehan High School Renovate Senior Court Restrooms
- ✓ Yalesville Elementary Install blinds for windows in gym

Goal 3 - Safe, Secure Learning Environment

- ✓ Parker Farms Elementary Repair sidewalks by bus loop
- ✓ Rock Hill Elementary Install additional cameras and security upgrades
- ✓ Hire 2 School Resource Officers to be shared between high schools and middle schools

E 1				Sub-Comm	ittee: Facilit	tios		
	1	Strategic Planning Budget	\vdash		afety Guidelir			$\overline{}$
	1	Otrategic Flamming Dauget	1 /	Goal #1 - Ga		timated Cos		
100000000000000000000000000000000000000	1	1	1 /			imated Cos	T	-
Object	Cabani 1	December 1	1 '	2015-2016	2015-2016			-240 0040
Code	School	Description	'ــــــا	Requested	Allocated	THE PROPERTY OF STREET	2017-2018	2018-2019
700	Food Service	LHHS & SHS code compliance-grease traps	М	18,000	18,000			igsquare
400	Highland	Asbestos Abatement, Consulting, Flooring Gym storage room	М			6,500		
400		Asbestos Abatement 7G Ceiling	М				22,994	
700	Lyman Hall	7G Ceiling					4,353	
700	Lyman Hall	Oil Tank Replacement					200,000	
400	Moses Y	Asbestos consulting: kitchen services area, custodial office & storage rm area	м			31,200		
400	Moses Y	Oil Tank Removal				100,000		
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	Sheehan	Football Field ADA Parking	M	85,000	85,000			
400	Sheehan	ADA Design Work	M			45,000		
700	Sheehan	Reclaim Display Case E-Wing Hallway					10,000	
700	Sheehan	Pool Blocks, (6) Compliance		22,475	22,475			
400	Sheehan	Asbestos Abatement-Kitchen Hot Water Tank	М					
400	Sheehan	Asbestos Abatement-Kitchen Lavatory	M	8,200	8,200			
700	Stevens	Additional Gym Wall Pads	S			1,900		
700	System	Maintenance Vehicle Box Truck w/ Power Tailgate				[45,000	
700	System	Playground Repairs	S					
		TOTAL		175,175	175,175	192,100	335,347	0
20		M=Mandate S=Safety	-	curity				
		DEFERRED						
Ì		CRRA/UNENCUMBERI						11
t .		RECURRING CO	DST					

				Sub-Committ	ee: Faciliti	es		
		Strategic Planning Budget	S)	Goal #2 - Pro	jects (Not el	igible for be	onding)	
					Est	imated Cos	t	
Object Code	School	Description		202015-16 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019
700	Cook Hill	Doors (2), rm 58 and Office Courtyard	S			5,000		
700	Cook Hill	Electric Blinds in Gym					20,000	
700	Cook Hill	Lav Upgrades, boys (demo/replace 4 urinals and 2 sinks)				*	7,000	
700	Cook Hill	Replace Gutters Office Canopy	Ű.	10 2/		0	4,500	
700	Cook Hill	Storage Shelves Rm 9 Art Rm				5,000		
700	Dag	Auditorium Ceiling Repair (after RTUs Replaced)					,	15,000
700	Dag	Blinds	ï	12,000	12,000	1		
700	Dag	Buffing Machine 1500-2000 RPM		2,800	2,800			
700	Dag	Cabinet resurfacing in classrooms	Ï					20,000
700	Dag	Café South Side Window Covering		2,200	2,200			
700	Dag	Fire Alarm System Upgrade	S			20,000		
700	Dag	Gym (rear)replace rubber floor					5,000	
700	Dag	Intercom Upgrade					10,700	
700	Dag	Paint lockers all floors (old classrm section)	ï					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	Ű,	2,500	2,500			
700	Dag	Replace Office Carpet	î	12,000	12,000	2		0.000000000
700	Dag	Paving rear parking lot behind gym						15,000
700	Dag	Window Caulking East Side				8	30,000	
700	Food Service	Kitchen - move refrigerator compressor to outside						4,200

		Strategic Planning Budget		Sub-Committee: Facilities Goal #2 - Projects (Not eligible for bonding) Estimated Cost					
Object Code	School	Description		202015-16 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019	
700	Highland	A/C for Café and Gym	Ű	N //				15,000	
700	Highland	Tile repairs, main corridor, room B15, north stairwell landing				6,500			
700	Highland	Ceiling fans		5,500	5,500				
700	Highland	Gym floor paint	Ϊ	2,500	2,500				
700	Highland	Kitchen floor tile replacement					4,000		
700	Highland	Replace Stage Curtain	ĵ.				20,000		
700	Highland	Repoint Brick						5,000	
700	Highland	Walk behind floor machine		200				6,100	
700	Lyman Hall	Auditorium - move house lights dimmer						8,000	
700	Lyman Hall	Auto Scrubber walk behind	1	20 (6		5	11,000		
700	Lyman Hall	Blinds		5,000	5,000				
700	Lyman Hall	Brick repair/re-point walls at ramps		4,500	4,500				
700	Lyman Hall	Lyman Hall-cap planters outside C8 and						10,000	
700	Lyman Hall	Ceiling - new, in Café including new lighting	Ţ		56 55	44,513			
700	Lyman Hall	Ceiling - new F-Hall				6,612			
700	Lyman Hall	Ceiling - A Building	ĵ.					12,000	
700	Lyman Hall	Ceiling - new B-Corridor						25,000	
700	Lyman Hall	Ceiling - new C-Hall	Ĭ.				Į.	26,485	
700	Lyman Hall	Ceiling - new main corridor by Café				3,486			
700	Lyman Hall	Ceiling - new, G-Hall	Ĭ	E 50	65 21			4,618	
700	Lyman Hall	Ceiling Tiles most classrooms replace					10,000	10,000	
700	Lyman Hall	Corridor Lighting C-Building	Ĵ			8,000			
700	Lyman Hall	Doors - in ramps (7)	s	30,000	30,000				
700	Lyman Hall	Classroom doors	S	10,000	10,000	2			
700	Lyman Hall	Dividing Wall -Gym						Need Est	

			11 (Sub-Committee: Facilities						
		Strategic Planning Budget		Goal #2 - Projects (Not eligible for bonding)						
Object					Est	imated Cos	t			
Code	School	Description		Requested	Allocated	2016-2017	2017-2018	2018-2019		
700	Lyman Hall	Dividing Wall -Café	10				35,000			
700	Lyman Hall	Heating/Cooling System - Café Design					40,000			
700	Lyman Hall	Lavatory partitions girls rooms	ili	0		10,000				
700	Lyman Hall	Lighting improvements - exterior around	S	4,600	4,600					
700	Lyman Hall	Lighting upgrade - student parking lot	S				18,000			
700	Lyman Hall	Locksets to Schlage	S	8,000	8,000					
700	Lyman Hall	14 Student Lavs locks changed to new		2,000	2,000		2,000	2,000		
700	Lyman Hall	Replace all Sky Lights					8,000			
700	Lyman Hall	Scrape and Paint Wave Ceiling		73		10,000				
700	Lyman Hall	Soccer field - bleachers					8,600			
700	Lyman Hall	Snow Removal Equipment (Toro)	111				42,000			
700	Lyman Hall	Window Replacement Design Work					40,000			
700	Lyman Hall	Windowsills/Ledges Replace most						30,000		
700	Lyman Hall	Wood guard rail-west side of road to	S					4,000		
700	Moran	A/C Cafe Design Work						15,000		
700	Moran	A/C S5 MVP TV Control Room				12,000				
700	Moran	A/C Room 202				10,000				
700	Moran	Additional Parking Spaces	11					25,000		
700	Moran	Auditorium renovation - design work					65,000			
700	Moran	Ceiling Fans rear of music room	î		i i	2,000				
700	Moran	Paint Rubber Floor Gymnasium		-			8,000			
700	Moran	Paving repairs, parking lot and driveway	S	25,000	25,000					
700	Moran	Replace Carpet Library								
700	Moran	Replace Carpet Band Room	ĵř		Ĭ	3	25,000	1		
700	Moran	Wood shop, replace dust control system					12,000			
700	Moses Y	A/C for staff lunch room	1		3		12,000			
700	Moses Y	Drinking fountains	1 1			8,000				

		No. 2000 and Control to	Ĩ	Sub-Committ	ee: Faciliti	es				
		Strategic Planning Budget		Goal #2 - Pro						
Object	0.001 09 89	(B) (C) (C)		Estimated Cost						
Code	School	Description		Requested	Allocated	2016-2017	2017-2018	2018-2019		
700	Moses Y	Drop Ceiling, Boys/Girls Bathrooms	ĵ		1	2,000				
700	Moses Y	Drop Ceiling, Cafeteria					45,000			
700	Moses Y	Electrical Outlets added Rms 12-18 and 7		4,000	4,000					
700	Moses Y	Fans in music room		912	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	ž.			8,000				
700	Moses Y	Playscape block wall raised 2 courses	S	1,000	1,000					
700	Moses Y	Replace basketball hoops with drop shot	ĵ	1,200	1,200					
700	Moses Y	School Sign Front of Building		800	800					
700	Moses Y	Wall Fans, Mount in Book Room	Ĩ	1,200	1,200					
700	Moses Y	Window Screens café and gym	ĵ	4,000	4,000					
700		Ceiling fans					8,300			
700	Parker Farms	Create Doorway		5,500	5,500					
700	Parker Farms	Gym Storage Area		2,800	2,800					
700	Parker Farms	Lockers, student, outside room 17				5,500				
700	Parker Farms	Paint gym walls		21,500	21,500					
700	Parker Farms	Paint Lockers					6,000			
700	Parker Farms	Playground: remove 80% of blacktop from building to playscape; add top soil add seed	s	6,000	6,000					
700	Parker Farms	Soffits-steel beams flaking and rusting	Ĵ	5,000	5,000					
700	Parker Farms	Window screens		1,540	1,540					
700	Pond Hill	Gym Floor Sand / Refinish with new lines		8,000	8,000					

		The second secon	Ű	Sub-Committee: Facilities					
		Strategic Planning Budget		Goal #2 - Pro	jects (Not el	igible for be	onding)		
Object	1000 00 00	1200	1		Est	imated Cos	t		
Code	School	Description		Requested	Allocated	2016-2017	2017-2018	2018-2019	
700	Pond Hill	Regrade and re-seed Soccer Field	ĵ			5,000			
700	Pond Hill	Storage shed (precast)					14,000		
700	Rock Hill	Ceiling fans music, OT/PT rooms	î	2,000	2,000				
700	Rock Hill	Lavatories - doors & hinges				12,000			
700	Rock Hill	Locks & keys - master	S	12,000	12,000				
700	Rock Hill	Window wall for office with new door		8,500	8,500				
700	Rock Hill	Roof Exhaust Fans		6,000	6,000				
700	Sheehan	Auditorium roof top units (2)					Need Est		
700	Sheehan	Auditorium improve/Build Stage Storage		0. 17			8,000		
700	Sheehan	Blinds - classrooms	S	6,000	6,000				
700	Sheehan	Carpet band room						6,500	
700	Sheehan	Ceiling in senior court				4,500			
700	Sheehan	Ceiling Tiles both Café		1	i i		8,000		
700	Sheehan	Classroom millwork rehabs (2-3 rooms)					9,250	-	
700	Sheehan	Concession stand, 2 roll up windows	1	4,500	4,500				
700	Sheehan	Cover lens for Sr. Court Skylight				3,000			
700	Sheehan	Door, room A239	7	3,500	3,500	53010000000			
700	Sheehan	Drama Lecture Rm-carpet, seating, paint-					50,000		
700	Sheehan	Electric Panel, lower level, near elevator -	1	4,500	4,500				
700	Sheehan	Exterior lighting improvements		5,000	5,000				
700	Sheehan	Faculty Dining Room Install Base Cabinets & Countertop		0.			4,000		
700	Sheehan	Floor Scrubber	ű.	11,000	11,000	3			
700	Sheehan	Football field - replace all weather turf and resurface track			2)		650,000		
700	Sheehan	Gym floor - sand/re-seal/line painting					25,000		
700	Sheehan	Lighting, field	9.	5,000	5,000				
700	Sheehan	Music Instr. Lockers replace doors &				15,000			
700	Sheehan	Paint gym (beams also)	9	40,000	40,000				

			7	Sub-Committ	ee: Faciliti	es		
		Strategic Planning Budget	-	Goal #2 - Pro			ondina)	
Object				2301 112 110		imated Cos		
Code	School	Description		Requested	Allocated	2016-2017	2017-2018	2018-2019
700	Sheehan	Refurbish/update bathrooms hands free	î.				10,000	
700	Sheehan	Re-key interior & exterior locks to master	S	10,000	10,000		5,000	
700	Sheehan	Replace Scoreboard Riccitelli Field		0			26,000	
700	Sheehan	Senior Court Lav Renovations Design Work					40,000	
700	Sheehan	Sidewalk and curb repairs, rear parking lot	ĵ				40,000	Î
700	Sheehan	Softball field dugouts		22,000	22,000			
700	Sheehan	Tennis court resurface to address standing		1.		8,750		
700	Sheehan	Water valve replacements		4,000	4,000			
700	Sheehan	Wood shop, replace dust control system		(G)			30,000	
700	Stevens	Ceilings, rooms 4, 5, 8, 24 (2 per year)	î					10,000
700	Stevens	Drinking fountain near K-2 Bathrooms					4,000	
700	Stevens	Lav, women's, install floor-ceiling plastic, acid wash floor				2,000		
700	Stevens	Lights, rooms 4, 5, 8, 24 (2 per year)			1			10,000
700	Stevens	Exterior lighting upgrades-entire perimeter	S	4,000	4,000			
700	Stevens	Replace interior café double doors				6,000		
700	Stevens	Walk behind floor machine		5,000	5,000			
700	System	Genie Super Lift (Crank Lift)	Î			3,500		
700	System	Maintenance-53" double drum roller					33,000	<u>j</u>
700	System	Maintenance-Lawn Mower with snowblower conversion				41,000		
700	System	Maintenance-Sander	î	0 23	8 0	5,000		
700	System	Plate Compactor	Ĩ.				1,500	
700	System	Tractor w/ backhoe	ĵ	23	î î	50,000		
700	System	Replacement Vehicle Courier	Ĭ.			26,000		
700	System	Replacement Vehicle Plumber	Ĵ	36,948	36,948			
700	Yalesville	Blinds for windows in Gym	Ĭ.				20,000	

			Sub-Commit	tee: Faciliti	es				
		Strategic Planning Budget	Goal #2 - Projects (Not eligible for bonding) Estimated Cost						
Object									
Code	School	Description	Requested	Allocated	2016-2017	2017-2018	2018-2019		
700	Yalesville	Sidewalk and curb repairs			10,000				
700	Yalesville	Sign for front of school			5,000				
700	Yalesville	Tile - replace rug in computer room	5,000	5,000					
700	Yalesville	Tile - replace carpet in room A-06	3,800	3,800					
		TOTAL	390,800	390,800	567,361	1,673,850	358,903		

M=Mandate S=Safety/Security
DEFERRED

CRRA/UNENCUMBERED FUNDS

	I .			Sub-Comm	ittee: Fac	ilities		
		Strategic Planning Budget		Goal #3 - S	afe, Secure	Learning E	nvironment	(i)
						stimated Co		
Object Code	School	Description		2015-2016 Requested	2015- 2016 Allocated	2016-2017	2017-2018	2018-2019
700	Cook Hill	Additional Security and Camera Upgrades	S				17,691	
700	Cook Hill	Gym Area Sidewalk repair concrete				8,000		
700	Cook Hill	Gym install Panic Button	S				2,000	
700	Cook Hill	Preschool Office install Panic Button	S				2,000	
700	Cook Hill	Storage, built-in for art room		3,000	3,000			
700	Dag	Change Locks for interior doors					12,000	
700	Dag	Fence around dust collector	S	2,000	2,000			
700	Dag	Gym - 3 power winches		9,000	9,000			
700	Dag	Gym Wall Pads-Replace		25,000	25,000			
700	Dag	New Locks on Exterior Doors					7,000	
700	Dag	Security-3 camera system for roof and window surveillance	s				•	16,000
700	Dag	Window Screens (125)		7,000	7,000			
700	Highland	Additional Security and Camera Upgrades					15,000	
700	Highland	Blinds for Cafeteria		4,000	4,000			7
700	Highland	Fencing around blacktop		3,000	3,000			
700	Highland	Replace Gym Entrance Doors				4,200		
700	Highland	Replace Recess Doors				4,200		
700	Lyman Hall	Additional Security and Camera Upgrades	S				67,380	
700	Lyman Hall	Ceiling/wall Fans (2) each classroom					42,000	
700	Lyman Hall	Digital Radios					6,000	
700	Lyman Hall	Doors, boys locker room				1,500	***	
700	Lyman Hall	Expansion joints, add additional				12,000		
700	Lyman Hall	Exterior door lighting	s	3,000	3,000	Will be		
700	Lyman Hall	Exterior door replacements	S	15,000	15,000			
700	Lyman Hall	Security-alarm system for tunnel doors	S		- 10		12,000	
700	Lyman Hall	Sidewalk Replacement East of AgEd Garden				8,000		

9	7			Sub-Comm	ittee: Fac	ilities		
		Strategic Planning Budget		Goal #3 - Sa		Learning E	nvironment st	
Object Code	School	Description		2015-2016 Requested	2015- 2016 Allocated	2016-2017	2017-2018	2018-2019
700	Lyman Hall	Tunnel doors - continue to replace	S	1,200	1,200			
700	Lyman Hall	Window Tinting - Kitchen		5,000	5,000		1000 mm m m m m m m m m m m m m m m m m	
700	Moran	Additional Security and Camera Upgrades	S				46,974	
700	Moran	Blower hand dryers in all bathrooms					26,000	
700	Moran	Door Handles/Locks keyed to Master					30,000	
700	Moran	Lighting Improvements exterior around school & lot					5,000	
700	Moran	Sidewalks and curbs - general repairs				20,000		
700	Moran	Window Screens 2nd and 3rd Floor					10,000	
700	Moses Y	Additional Security and Camera Upgrades	S				19,729	
700	Moses Y	Classroom doors, key to Schlage	S	5,000	5,000			
700	Moses Y	Cubbie removal, room 12 and 13		8,000	8,000			
700	Moses Y	Lighting, for playscape & outside K1	S			20,000		
700	Moses Y	Repair Sidewalks					5,000	
700	Moses Y	Replace Door Locks				6,000		
700	Parker Farms	Additional Security and Camera Upgrades	S				9,244	
700	Parker Farms	Basketball Backboard Lift		2,000	2,000			
700	Parker Farms	Blower, walk behind		600	600			
700	Parker Farms	Rekey 5 ext locks to master system	S	2,000	2,000			
700	Parker Farms	Padding, chair lift, install railing, in gym	S	4,500	4,500			
700	Parker Farms	Repair remaining sidewalks by bus loop					15,000	
700	Parker Farms	Reseal Crack-Tripping Hazard		3,000	3,000			
700		Change remainder of Locks to Schlage		3,500	3,500			
700	Pond Hill	Additional Security and Camera Upgrades	S				19,276	
700	Pond Hill	Playground, grade, topsoil, seed, south of school by playground	s	6,000	6,000			
700	Pond Hill	Plugs in Ceilings for LCD Projectors		5,000	5,000			
700	Pond Hill	Replace Door Hardware per Fire Marshall Rooms				1,200		

	<i>**</i>	Section in the Section and Section in		Sub-Comm	ittee: Fac	ilities		
		Strategic Planning Budget	Г	Goal #3 - Sa			nvironment	Ş.
						timated Co	ost	
Object Code	School	Description		2015-2016 Requested	2015- 2016 Allocated	2016-2017	2017-2018	2018-2019
700	Pond Hill	Video security for back door area	S				2,500	
700	Rock Hill	Additional Security and Camera Upgrades	S				19,677	
700	Rock Hill	Doors, exterior, gym	S	3,800	3,800			
700	Rock Hill	Office, tint glass	S	1,500	1,500	ì		
700	Rock Hill	Paving, playgrounds, parking lots	S	25,000	25,000			
700	Rock Hill	Paving, repair concrete ramp front of building	S	2,000	2,000			
700	Rock Hill	Sealing of blacktop playground areas	S	3,000	3,000			
700	Rock Hill	Tree Trimming in playgrounds	S	4,000	4,000			
700	Sheehan	Additional Security and Camera Upgrades	S				44,305	
700	Sheehan	Sidewalk-drainage issue southwest door near A104					16,000	
700	Stevens	Exterior lighting upgrade - canopy	S			1,200		
700	Stevens	Additional Security and Camera Upgrades	S			16,821		
700	Stevens	Lockset standardization	S			5,000		
700	Stevens	Perimeter fencing side field	S			20,800		
700	Stevens	Repair rear sidewalk leading to Cafeteria				4,000		
700	System	Dag garage-Fire alarm wiring	S	8,000	8,000			
700	Yalesville	Additional Security and Camera Upgrades	S				18,510	
700	Yalesville	Repair cracks in blacktop in back of school	S	5,000	5,000	5		
100	HS/MS	School Resource Officers (2 each year for a total of 4)	s			212,000	212,000	
		TOTAL		169,100	169,100	344,921	682,286	16,000
		M=Mandate S=Safety/S	eci	urity				
		DEFERRED		(2)				
		CRRA/UNENCUMBERED	F	UNDS				

ii.	29		Sub-Committe	ee: Facilities						
		Strategic Planning Budget	Goal #4 - Energy Efficiency							
				E	stimated Cost	A				
Object Code	School	Description	2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019			
700	Cook Hill	Replace bulbs with LED Rm 96	3,000	3,000						
700	II vman Haiii	Auto Shop 3H Overhead Door replace w/ insulation					8,000			
700	II vman Haiii	Change Domestic Hot Water to HW Heater -Boiler Room					10,000			
700	II vman Haiii	Change Domestic Hot Water to HW Heater -Above AD Office					20,000			
700	Lyman Hall	Lights both lavs B18				3,000				
700		Lights in ramps				6,000				
700	-	Stage Work Lights (new)			6,000					
700	Lyman Hall	Update Lights Gym Lobby				4,000	1			
700	Lyman Hall	Weather strip exterior doors			3,700					
700	Moran	Heating Controls, locker rooms, office, cafe, kitchen				35,000				
700	Moses Y	Classroom lights				6,600				
** **	1	TOTAL	3,000	3,000	9,700	54,600	38,000			
		M=Mandate S=	=Safety/Secur	rity						

DEFERRED

CRRA/UNENCUMBERED FUNDS

9.			Sub-Commi	ttee: Facili	ties		
		Strategic Planning Budget	Goal #5 - Fu	rniture			
				Es	timated Co	st	
Object Code	School	Description	2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019
730	Cook Hill	3 Rolling Bookcases per room (15)			1,979	1,979	
730	Cook Hill	Replace broken chairs (125)		4,690			
730	Cook Hill	1 teacher chair per room (10)			1,979		775
730	Cook Hill	1 Para Chair per room (10)			2,025		
730	Cook Hill	Rectangular Tables w/ Cubbies 54 x 30 (6)			1,238	665	
730	Cook Hill	Auditorium Risers					12,000
730	Dag	Cafe Replacement Seats		4,932			
730	Dag	Bench for Office			1,000		
730	Dag	Table w/wire mgmt 72" (6)			1,196	598	
730	Dag	Folding Tables (2)			340		
730	Dag	Science Rm Stools		· ·	2,815	1,259	
730	Dag	Office Staff desk chairs			390	7	Į.
730	Dag	Principal desk chair			320		
730	Dag	Office Bench			460		
730	Dag	Scoreboard			25,000		
730	Dag	Student Chairs Computer Rm(20)		6	1,200	1-	
730	Dag	Cafeteria Tables with Seats			5,000		
730	Highland	Student Chairs (60)		1,800		· ·	
730	Highland	6Ft Tables(24)			3,717	•	
730	Highland	Table Cart (2)			498	1:	
730	Highland	Folding Chairs (63)			1,446		
730	Lyman Hall	Student Desks (150)		25,500			
730	Lyman Hall	Teacher Chairs(30)				8,000	4,000
730	Lyman Hall	Metal Folding Chairs (120)			3,500	1,000	
730	Lyman Hall	Folding Tables 30 X 72 (30)			4,400	2,000	
730	Lyman Hall	Student Chairs (60)			4,800	2,400	
730	Lyman Hall	Staff Lounge Furniture - Sofa (1)		Î			1,000

3	1		Sub-Committee: Facilities Goal #5 - Furniture						
		Strategic Planning Budget	Goal #5 - Fu	rniture					
	1			Es	timated Co	st			
Object Code	School	Description	2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019		
730	Lyman Hall	Staff Lounge Furniture - Upholstered Chairs (6)					3,000		
730	Lyman Hall	Replacement Stools - Café Tables (75)			750	375	Ĭ		
730	Lyman Hall	Classroom Tables (17C and 9C)(10)							
730	Lyman Hall	Lab Stools (60)			1,000	500			
730	Lyman Hall	Science Tables (7A, 9A, 10A, 10C, 12C) (30)			5,000	5,000			
730	Lyman Hall	Science Tables (4C, 6C, 6A) (20)				14,000			
730	Lyman Hall	Art Tables (5G, 4G) (20)			5,000	1			
730	Lyman Hall	Replacement Refrigerator (2)			2,000				
730	Lyman Hall	Replacement Stoves (3)				1,100	550		
730	Lyman Hall	Dorm Style Refrigerators for Science Labs (6)			1,800				
730	Lyman Hall	Washer and Dryer (Foodservice) (1)			1,200				
730	Lyman Hall	Microwave Ovens (3)				800	400		
730	Lyman Hall	Auto Lifts (2)			12,000				
730	Lyman Hall	Screens					4,500		
730	Moran	Student Chairs - Library (40-50)		2,244					
730	Moran	Conference Room Table (1)			200				
730	Moran	Conference Room Chairs (8)			920				
730	Moran	Student Chair Standing Style (5)			1,947				
730	Moran	Faculty Lounge Table and Chairs			1,094				
730	Moran	Main Office Reception Furniture			597		N I		
730	Moran	Kidney Table (8-10)			2,500				
730	Parker Farms	Kidney Table		233		8	ji i		
730	Parker Farms	File Cabinet 2 Drawer			194				
730	Parker Farms	File Cabinet 2 Drawer Lateral			331	1:			
730	Parker Farms	Teacher Desk			949				
730	Parker Farms	Teacher Chair			193	ls v			
730	Rock Hill	Student Desks and Chairs		4,000					

	<i></i>		Sub-Commi	ittee: Facilit	ties		
	1	Strategic Planning Budget	Goal #5 - Fu	ırniture			
	1			Es	timated Co	st	
Object Code	School	Description	2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019
730	Rock Hill	Folding/Stackable Chairs for Auditorium			5,000		
730	Rock Hill	Stools-Student (25)			2,000		
730	Sheehan	Student Chairs		2,671			
730	Sheehan	Art Tables (6) and Chairs (24) Room B142			5,495		
730	Sheehan	Mobile Stool Table				27,534	
730	Sheehan	Mobile Stool Table				7,932	
730	Sheehan	Teacher Desk				4,150	4,150
730	Sheehan	Teacher Desk Chair				800	800
730	Sheehan	Student Desks 26					3,000
730	Sheehan	Pool Timing System			12,655		
730	Sheehan	Tables-Faculty Dining Room Café A (6)			[3,000
730	Sheehan	Chairs-Faculty Dining Room Café A (36)					1,800
730	Sheehan	Soft Seating Library Media Center (40)			2,000		
730	Stevens	Classroom Carpets		1,400			
730	Stevens	Student Desks (10)			630		
730	Stevens	Replace broken chairs (125)			4,690	2500	
730	Stevens	3 Rolling Bookcases per room (15)				1,979	1,979
730	Stevens	1 teacher chair per room (5)			740		388
730	Stevens	1 Para Chair per room (5)			678	360	
730	Stevens	Rectangular Tables w/ Cubbies 54 x 30 (6)			1,208	665	
730	Stevens	Small Round Table			200		
730	Yalesville	Desks Open Front (60)		3,778	!		
730	Yalesville	Welded Steel Bookcases (3)			416		
730	Yalesville	Solid Plastic Stacking Chairs (8)		/	561	1	
730	Yalesville	Activity Tables (2)			419		
730	Yalesville	Music Rm Chairs (35)			1,575	<i></i>	
730	Yalesville	Student Desks (70)			1	1	9,000

3	1	580 N 84 SHA NS 250 W 11	Sub-Committee: Facilities	
	ı L	Strategic Planning Budget	Goal #5 - Furniture	
	<i>.</i> 1		Estimated Cost	
Object Code	School	Description	2015-2016 2015-2016 2016-2017 2017-2018 2018-2019	

M=Mandate S=Safety/Security DEFERRED CRRA/UNENCUMBERED FUNDS RECURRING COST

TOTALS

0

3,000 3,000

85,596

50,342

145,245

51,248

MYB

Pond Hill

Estimated

Estimated

Facilities Summary

Facility Items in Board of Education Budget						
Goal	2016/17 Requested	2017/18 Requested				
1	192,100	335,347	-			
2	567,361	1,673,850	358,903			
3	344,921	682,286	16,000			
4	9,700	54,600	38,000			
5	145,245	85,596	50,342			
TOTAL	1,259,237	2,833,243	436,245			

Facility Items Requested for Bonding						
2014/15						
Allocated	Allocated	Requested	Requested	Requested		
3,625,146	4,874,129	3,783,998	3,485,000	6,816,000		

TECHNOLOGY

2016/2017

2017/2018

2018/2019

Highlights of Proposed New Initiatives in Strategic Plan

Goal 1 – Improve student academic achievement through the integration of technology throughout the K-12 curriculum.

- ✓ New elementary student computing devices
- ✓ Elementary classroom projection system

Goal 3 – Ensure all K-12 educational institutions have the capacity, infrastructure, staffing & equipment to meet instructional and business needs for effective and efficient operations and communications.

- ✓ Computer Replacement Plan/Cycle
- ✓ SNAP Health Management System

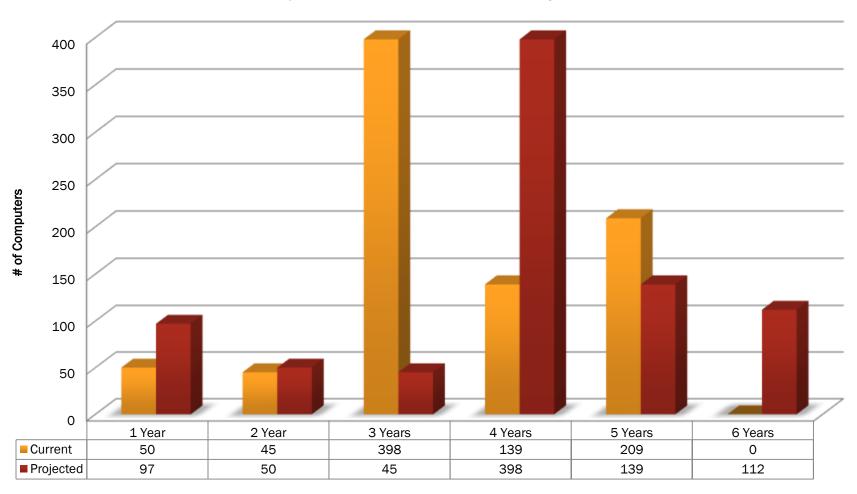
		Strategic Planning Budget	Sub-Committee: Technology Goal # 1 - Improve student academic achievement through the integration of technology throughout the K-12 curriculum.				
				Estimated Cost			
Object Code	School	Description	2015-2016 Requested		2016-2017	2017-2018	2018-2019
700	Elem	New elementary student computing devices	200,000	200,000	100,000	100,000	
700	Elem	Classroom Projection System	150,000	225,000	225,000		
700	Middle	Classroom Projection System (replacements)			10,000	20,000	20,000
		TOTAL	350,000	425,000	335,000	120,000	20,000
		M=Mandate S=Safet	350,000	425,000	335,000	120,000	20,000
		DEFERREI					

CRRA/UNENCUMBERED FUNDS
RECURRING COST

p: 31		T	Sub Committe	oo: Tochnolo	mu		
		Strategic Planning Budget		Sub-Committee: Technology Goal # 3 - Ensure that all K-12 educational institutions have the capacity, infrastructure, staffing and equipment to meet instructional and business needs for effective and efficient operations and communications.			
				E	stimated Cost	t	
Object Code	School	Description	2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019
735	System	Computer Replacement Plan/Cycle	200,000	225,000	150,000	200,000	200,000
700	System	Update Computers in Libraries/Labs	30,000	30,000	70,000	40,000	40,000
700	System	Update Teacher Laptops	240,000	160,000	100,000	200,000	200,000
735	Elem	Additional wireless access points to provide coverage for four elementary K-2 schools.	156,000	30,000			
735	Elem	Support/Maintenance on Wireless access	2,783				
735	System	Update network servers		20,000		50,000	50,000
600	System	District Software - MS Office	25,000	7,000			
600	System	District Software - MS Operating System	50,000	5,000			
100	System	Increase Technology Support Staff - 4 IT Techs per audit recommendation/integrate technology in the classrooms (2 hired 15-16, 2 requested 17-18)	124,000	53,000		132,500	
735	System	Replace IT Van	30,000	35,000			35,000
330	System	SNAP - Health Management System	22,412		7,500		
330	System	Hosting of Powerschool	11,500			11,500	
700	MS/HS	Distance Learning - MS/HS (1 room per school)				60,000	
		TOTAL	891,695	565,000	327,500	694,000	35,000
7.		M=Mandate S=Safety/S	ecurity				
		DEFERRED					
		CRRA/UNENCUMBERED	FUNDS				- 1

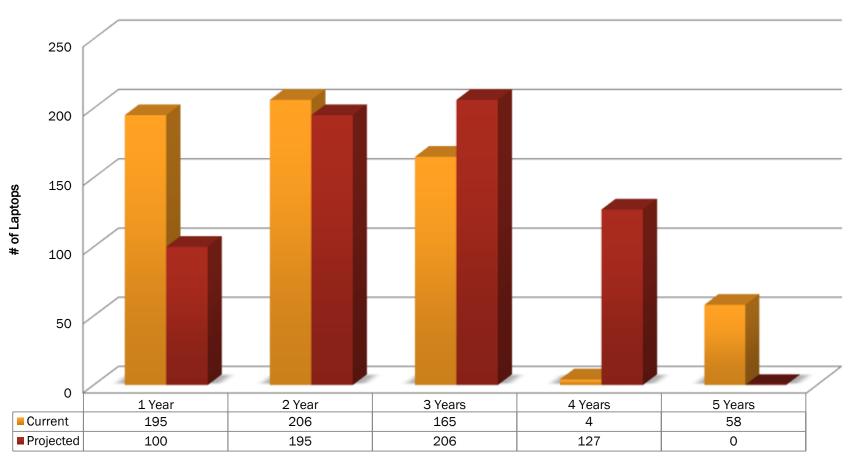
CRRA/UNENCUMBERED FUNDS

Computer Labs Current vs. Projected



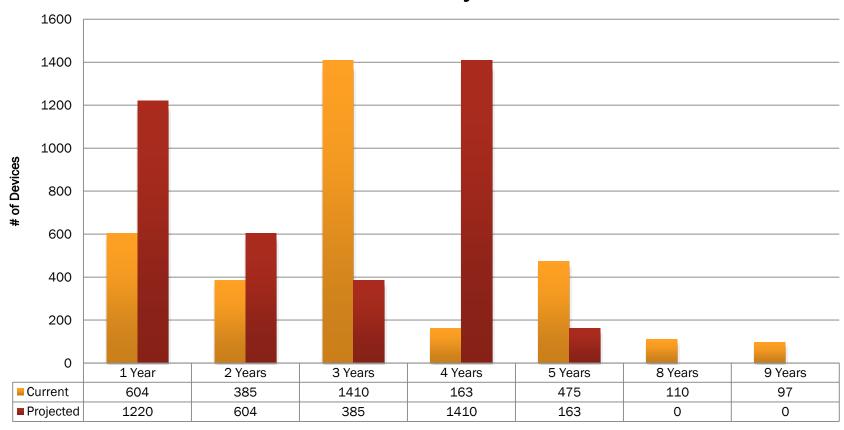
Age of Computers in Years (as of 6/30/16)

Staff Laptops Current vs. Projected



Age of Laptops in Years (as of 6/30/16)

Student Devices - (Chromebooks/Tablets/iPads) Current vs. Projected



Age of Devices in Years (as of 6/30/16)

What does all of this mean financially?

	Strategic Plan	2016/2017	2017/2018	2018/2019
100	PERSONNEL SERVICES	517,191	1,617,766	322,973
200	EMPLOYEE BENEFITS	0	0	0
300	PURCH PROF/TECH SVCS	98,300	110,860	79,380
400	PURCH PROPERTY SVCS	187,700	22,994	0
500	PURCH SERVICES	0	0	0
600	SUPPLIES	201,170	256,840	137,180
700	PROPERTY	1,411,657	3,326,565	1,112,245
800	MISCELLANEOUS	0	0	0
	GRAND TOTAL	2,416,018	5,335,025	1,651,778

Board of Education Strategic Plan Budget 2015/2018

2016/2017	2017/2018	2018/2019
101,800	43,900	1,000
41,800	47,000	47,000
530,561	1,778,446	595,533
1,079,357	2,651,679	463,245
662,500	814,000	545,000
2,416,018	5,335,025	1,651,778
2.50%	2.78%	-3.57%
3.33%	3.58%	3.66%
5 83%	6 36%	.08%
	101,800 41,800 530,561 1,079,357 662,500 2,416,018 2.50% 3.33%	101,800 43,900 41,800 47,000 530,561 1,778,446 1,079,357 2,651,679 662,500 814,000 2,416,018 5,335,025

Our continuing efforts include.

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

Final Numbers

Budget	Total Request	Dollar Increase	Percentage Increase
Total Sustained Services Budget Request	99,712,993	3,210,806	3.33%
Total Strategic Plan and Sustained Services Budget Request	102,129,011	2,416,018	5.83%

Next Steps in the Budget Development and Approval Process

- ✓ Board of Education Review and Initial Approval by March 1
- ✓ Board of Education Potluck Supper for Town Council
- ✓ Establishment of Mayor's Recommended Budget on April 1
- ✓ Presentation to Wallingford Citizens
- ✓ Presentation to Town Council

Next Steps in the Budget Development and Approval Process

- ✓ Final Town Council Approval
- ✓ Final Board of Education Approval



Object Codes

- ✓ 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 Codes

- ✓ 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