

**BOARD OF EDUCATION  
2016-2017 THRU 2018-2019  
3 YEAR COMPARISON BY OBJECT INCLUDING ASSUMPTIONS  
SUSTAINED BUDGET INCLUDING THE STRATEGIC PLAN**

OBJ	DESCRIPTION	2016-2017 SUSTAINED & STRATEGIC PLAN	2017-2018 SUSTAINED & STRATEGIC PLAN	2018-2019 SUSTAINED & STRATEGIC PLAN
100	PERSONNEL SERVICES	\$68,271,932	\$71,437,466	\$72,282,673
200	EMPLOYEE BENEFITS	\$11,890,287	\$12,911,346	\$14,034,512
300	PURCH PROF/TECH SVCS	\$1,807,264	\$1,819,824	\$1,788,344
400	PURCH PROPERTY SVCS	\$4,545,495	\$4,443,358	\$4,486,062
500	PURCH SERVICES	\$10,433,888	\$10,815,546	\$11,207,820
600	SUPPLIES	\$2,786,309	\$2,885,041	\$2,810,596
700	PROPERTY	\$1,716,981	\$3,631,889	\$1,417,569
800	MISCELLANEOUS	\$676,855	\$676,855	\$676,855
	<b>GRAND TOTAL</b>	<b>\$102,129,011</b>	<b>\$108,621,325</b>	<b>\$108,704,431</b>
	<b>PERCENT CHANGE</b>	<b>5.83%</b>	<b>6.36%</b>	<b>0.08%</b>

**ASSUMPTIONS**

**Contingency** - Level Funded: Negotiations/Bids Transportation, & Staffing

**Salaries** - Contractual Increases Applied & Level Funded Severance

**Benefits** - 10% Increase

**Tuitions** - 3% Increase plus 1 additional placement per year

**Heat and Utilities** - 5% Increase

**Leases** - By Contract (Hall Elton)

**STRATEGIC PLAN BUDGET  
COMMUNITY OUTREACH**

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Community Partnerships					
			Goal #1 - To graduate students who are ready to meet the challenges that await them after they leave Wallingford Public Schools.					
			Estimated Cost					
			2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19	
100	District	Wellness Coordinator						FOUND IN CURRICULUM
100	District	College and Career Coordinator						FOUND IN CURRICULUM
100	District	Guidance Coordinator	M					FOUND IN CURRICULUM
100	High School	Part-Time Guidance Clerk (2) 19.5 hours per week (as recommended by guidance audit)	M					FOUND IN CURRICULUM
		TOTAL		0	0	0	0	
<b>DEFERRED TO 2015-16</b>								
<b>M=Mandate S=Safety/Security</b>								
<b>CRRA/UNENCUMBERED FUNDS</b>								
<b>CAPITAL ITEMS</b>								
<b>RECURRING</b>								

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Professional Responsibilities and Leadership Development				
			Goal # 2 - The school district will promote a culture of professional responsibility.				
			Estimated Cost				
			2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19
600	System	Staff Recognition			1,000	1,000	1,000
		<b>TOTAL</b>	0	0	1,000	1,000	1,000
Object Code	School	Strategic Planning Budget Description	Sub-Committee: Professional Responsibilities and Leadership Development				
			Goal # 4 - Recruitment and Retention				
			Estimated Cost				
			2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19
100	System	Innovation Team	50,000	50,000	Funded in Sustained Services		
		<b>TOTAL</b>	50,000	50,000	Funded in Sustained Services		
Object Code	School	Strategic Planning Budget Description	Sub-Committee: Communication				
			Goal #2 - Students, parents, families, and the community will have access to pertinent information on a regular basis.				
			Estimated Cost				
			2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19
700	System	Parent Communication Software			15,000		
100	Prek-2 and 3-5	Family Resource Center			85,800		
100	MS	Family Resource Center				42,900	
		<b>TOTAL</b>	0	0	101,800	43,900	0
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED TO 2015-16</b>							
<b>RECURRING</b>							
<b>CAPITAL ITEMS</b>							

**STRATEGIC PLAN BUDGET  
CURRICULUM & INSTRUCTION**

Priority	Object Code	School	Description	Sub-Committee: Curriculum & Instruction				
				Goal #1: Students will master foundational skills and knowledge at every level of their education.				
				Estimated Cost				
				2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019
	100	Elem	ELA Curriculum Revisions K-5 (3 days x 12 writers)		2,880.00	Funded in Sustained Services		
	100	Elem	ELA Performance Task Revisions (12 writers x 10 hours x 5 units)		20,400.00	Funded in Sustained Services		
	100	MTS & LHHS	ELA Grade 12 Curriculum Writing (3 days x 8 writers)		1,920.00	Funded in Sustained Services		
	100	MTS & LHHS	Grade 12 Social Studies Curriculum Writing Electives (4 summer days x 8 writers, 8 writers, 6 release days)		4,086.00	Funded in Sustained Services		
	100	MTS & LHHS	Grade 12 ELA Curriculum Writing Electives (8 writers x 5 days)		3,200.00	Funded in 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 Sustained Services		
	100	Elem	Mathematics Curriculum Revisions (K-2) 2 writers x 3 grade levels x 5 days; 6 outside school hours per unit		12,240.00	Funded in 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		10,200.00	Funded in Sustained Services		
	100	MTS & LHHS	New Mathematics Curriculum Development (Financial Algebra) - 2 teachers per school, 5 summer days		12,240.00	Funded in Sustained Services		
	100	MTS & LHHS	New Mathematics Curriculum Development (Advanced Topics) - 2 teachers per school x 5 summer days; sub days			Funded in Sustained Services		
	100	HS	World Language Curriculum Development (Spanish 4, Spanish 5, French 5, German 1-3) - 6 people x 2 days		960.00	Funded in Sustained Services		
	600	MS/HS	AP/ECE Textbooks for Spanish - textbooks are 11 years old - 120 books \$70/book - HS - Year 1, Year 2 & Year 3 - MS books	M	8,400.00	Funded in Sustained Services		
7	100	All	Science Curriculum Development - NGSS 2016 - 2017: curriculum development K - 3, 6, 9 and Professional Development 2017 - 2018: curriculum development 4, 7, 10 and Professional Development on NGSS; implement new curriculum K - 3, 6, 9 2018 - 2019: curriculum development 5, 8, 11, 12 and Professional Development	M	4,320.00	14,400	7,200	9,600
	100	Elem	Increase Instructional Coaches (Year 1 - 4 instructional coaches, Year 2 - 2 instructional coaches, Year 3 - 2 instructional coaches) - shift from long-term substitutes to permanent positions (\$68,471 per teacher including salary & benefits)		67,800.00	Funded in Sustained	273,884	
	100	Elem	Increase 2.0 Reading Interventionists				150,482	
8	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

Priority	Object Code	School	Description	Sub-Committee: Curriculum & Instruction						
				Goal #1: Students will master foundational skills and knowledge at every level of their education.						
				Estimated Cost						
2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019						
	100	MS/HS	Instructional Leaders 4.0 (86,580) - Year 1 Instructional Leaders 4.0 (86,580) - Year 2			Funded in Sustained	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	
	600	MTS & LHHS	Cart of 30 chromebooks for each high school math department (total of 4) \$7940 each)				15,880		15,880	
9	600	MTS & LHHS	Cart of 30 chromebooks for each high school World Language department (total of 2) \$7940 each)			15,880				
10	600	DAG & Moran	Cart of 30 chromebooks for each middle school World Language department (total of 4) \$7940 each)			15,880	15,880			
	600	MTS & LHHS	Cart of 30 chromebooks for each high school social studies department (total of 2) \$7940 each)				15,880			
18	600	MTS & LHHS	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 each)				15,880		15,880	
19	600	Dag & Moran	Cart of 30 chromebooks for each middle school science department (total of 12; one for each team) \$7940 each)			31,760	31,760		31,760	
5	600	MTS & LHHS	Texts for Grade 12 Senior Seminar & Elective Courses (NEW)			40,000				
4	600	MTS & LHHS	Psychology Textbooks - over 10 years old, 200 books x \$140/book	M		35,200				
21	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			
	600	Dag & Moran	Grade 7 Latin America Research Lab Leveled Tet Set				26,400			
	600	Middle School & High School	NGSS Online Textbooks with a 6 year license (Middle School \$64935; High School \$109,230)				64,935		109,230	

Priority	Object Code	School	Description	Strategic Planning Budget					
				Sub-Committee: Curriculum & Instruction					
				Goal #1: Students will master foundational skills and knowledge at every level of their education.					
Estimated Cost									
2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019					
6	600	MTS & LHHS	High School Math Resources for Geometry, Algebra 2, Pre-Calculus and Probability & Statistics	M		12000	6,000	12,000	
20	700	MTS & LHHS	Musical Instrument Replacement			14000	14,000		
<b>TOTAL</b>					0	142,160.00	277,898	1,460,789	509,013
M=Mandate S=Safety/Security									
DEFERRED TO 2015-16									
RECURRING COST									
CAPITAL ITEMS									



Priority	Object Code	School	Description	Sub-Committee: Curriculum & Instruction					
				Goal #3: Students will learn and develop their competencies for working independently and with others.					
				Estimated Cost					
Strategic Planning Budget				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			
12	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	
			<b>TOTAL</b>		0	74,000	16,200	25,360	15,380
<b>M=Mandate S=Safety/Security</b>									
<b>DEFERRED TO 2015-16</b>									
<b>RECURRING COST</b>									
<b>CAPITAL ITEMS</b>									

Priority	Object Code	School	Description	Sub-Committee: Curriculum & Instruction				
				Goal #4 Students will be highly prepared for their next challenge in school and in life.:				
				Estimated Cost				
2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019				
	300	All	Competency Development Consultant (36 days per year)		6,000	Funded in 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	N/A
2	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 Sustained		
	100	LHHS	Increase AgScience staffing beyond Perkins Grant allotment			Funded in Sustained	30,000	
14	100	Adult Education	3.0 Part-time Teachers @\$35.00/hour x 5 hours per week x 34 weeks			17,850		
15	600	Adult Education	Additional texts and supplies for increased rigor			2,000		
16	100	Adult Education	2.0 Part-Time ESL Instructions @ 3 hours per week for 34 weeks @ \$35.00 per hour			7,140		
17	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			
	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			

Priority	Object Code	School	Description	Sub-Committee: Curriculum & Instruction					
				Goal #4 - Students will be highly prepared for their next challenge in school and in life.:					
				Estimated Cost					
				2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019	
	600	MTS	Medical Cluster Expansion Textbooks - Health Services		3,500				
3	300	MTS & LHHS	Develop Advanced Manufacturing Pathway Career Cluster			36,000			
	300	MTS & LHHS	Development of Foods 3 Program Curriculum Programming			Funded in Sustained Services & Grant Funding			
13	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	
	600	MTS & LHHS	Hospitality & Tourism textbooks (\$50/book x class of 25 students)				1,250	1,250	
	100	MTS & LHHS	Develop Audio Visual Technology Media pathway career cluster - teachers 2.0 - 1 per/year				69,000	69,000	
	600	MTS & LHHS	Audio Visual Technology Media textbooks (\$50/book x class of 25 students)				1,250	1,250	
	700	MTS & LHHS	Computers for Audio/Visual/Technology Media career cluster				80,000	80,000	
			<b>TOTAL</b>		0	689,000	221,343	268,500	244,500
<b>M=Mandate S=Safety/Security</b>									
<b>DEFERRED TO 2015-16</b>									
<b>RECURRING COST</b>									
<b>CAPITAL ITEMS</b>									

Priority	Object Code	School	Strategic Planning Budget Description	Sub-Committee: Curriculum & Instruction				
				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.				
				Estimated Cost				
				2015-2016 Requested	2015-2016 Allocated	2016-2017	2017-2018	2018-2019
	100	MTS & LHHS	College & Career Coordinator (1.0)		74,000			
22	300	Elem	Responsive Classroom Professional Development with Consultant (2 days per elementary school )		24,000	8,000	22,000	22,000
			<b>TOTAL</b>	0	98,000	8,000	22,000	22,000
<b>M=Mandate S=Safety/Security</b>								
<b>DEFERRED TO 2015-16</b>								
<b>RECURRING COST</b>								
<b>CAPITAL ITEMS</b>								

# **STRATEGIC PLAN BUDGET CLIMATE**

					<b>Sub-Committee: District Climate</b>				
					<b>Goal # 1: All staff will feel respected and included in the school community.</b>				
					<b>Estimated Cost</b>				
	<b>Object Code</b>	<b>School</b>	<b>Description</b>		<b>2015-16 Requested</b>	<b>2015-16 Allocated</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
			<b>Strategic Planning Budget</b>						
NA	300	System	Analyze and revise school climate plans based on results of staff survey		0	0	0	0	0
6	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
			<b>TOTAL</b>		6,000	0	8,000	8,000	8,000
<b>DEFERRED TO 2015-16</b>									
<b>M=Mandate S=Safety/Security</b>									
<b>CRRA/UNENCUMBERED FUNDS</b>									
<b>CAPITAL ITEMS</b>									

				<b>Sub-Committee: District Climate</b>				
				<b>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</b>				
				<b>Estimated Cost</b>				
	<b>Object Code</b>	<b>School</b>	<b>Description</b>	<b>2015-16 Requested</b>	<b>2015-16 Allocated</b>	<b>2016-17</b>	<b>2017-18</b>	<b>2018-19</b>
5	300	H.S.	High schools completed year 3 of PBIS training during 2015-16 - Supplies to support PBIS initiative	4,000	grant funded	4,000	4,000	4,000
2	300	MS	Additional Responsive Classroom Training	4,000	grant funded	8,000	8,000	8,000
3	600	MS	Responsive classroom supplies	0	0	5,000	5,000	5,000
4	300	K-2 3-5 schools	Additional Responsive classroom training and supplies	6,000	0	6,000	6,000	6,000
1	300	K-8	Social, Emotional, Behavioral intervention (DESSA) screening materials	5,000	grant funded	5,000	5,000	5,000
<b>TOTAL</b>				19,000	0	28,000	28,000	28,000
<b>DEFERRED TO 2015-16</b>								
<b>M=Mandate S=Safety/Security</b>								
<b>CRRA/UNENCUMBERED FUNDS</b>								
<b>CAPITAL ITEMS</b>								

				Sub-Committee: District Climate				
Strategic Planning Budget				Goal # 5: Students will feel they are in a safe, healthy environment that respects differences (social, emotional and cultural).				
Object Code	School	Description	Estimated Cost					
			2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19	
7	300	System	Social Skills curriculum writing	1,800	grant funded	1,800	1,800	1,800
9	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
8	300	K-2 3-5 schools	Yoga in the Classroom	0	0	4,000	4,000	4,000
			<b>TOTAL</b>	7,000	0	5,800	11,000	11,000
<b>DEFERRED TO 2015-16</b>								
<b>M=Mandate S=Safety/Security</b>								
<b>CRRA/UNENCUMBERED FUNDS</b>								
<b>CAPITAL ITEMS</b>								

# **STRATEGIC PLAN BUDGET FACILITIES**

	School	Strategic Planning Budget Description	Sub-Committee: Facilities Capital Projects Bondable						
			Estimated Cost						
			2014-2015 Allocated	2015-2016 Allocated	2016-17	2017-18	2018-19		
700	Cook Hill	A/C Cafeteria					175,000		
700	Cook Hill	A/C Gym to be done after Cafe					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				
700	Food Service	Code Compliance Hand Sinks Stevens, LHHS, SHS. All Schools code compliance food prep sinks		23,500					
700	Food Service	Single ovens, MYB, Stevens			61,200				
700	Food Service	Double ovens, PF, PH, RH, CH, Highland	138,515						

	School	Strategic Planning Budget Description	Sub-Committee: Facilities Capital Projects Bondable				
			Estimated Cost				
			2014-2015 Allocated	2015-2016 Allocated	2016-17	2017-18	2018-19
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					5,000,000
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		
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			

	School	Strategic Planning Budget Description	Sub-Committee: Facilities Capital Projects Bondable						
			Estimated Cost						
			2014-2015 Allocated	2015-2016 Allocated	2016-17	2017-18	2018-19		
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					
700	Moran	Lockers - Student				140,000	140,000		
700	Moran	Locker Rooms - Replace Lockers				50,000			
700	Moran	Window Replacement				853,000			
700	Moses Y	Boiler Replacement	648,973						
700	Moses Y	Cabinets about counters, all classrooms, Lavatory partitions		28,000					
700	Moses Y	Stage Light Replacement		12,000					
700	Multiple Schools	Stage Lighting Replacement Dag, LHHS, SHS, Moran		1,725,793					
700	Parker Farms	A/C Cafeteria				72,000			
700	Parker Farms	A/C Gym				50,000			
700	Parker Farms	A/C Grade 5 South Wing						60,000	
700	Parker Farms	Clock System		130,000					
700	Parker Farms	Gym Floor Replacement (Rubber Floor)		24,150					
700	Parker Farms	Tile Cafe		20,000					
700	Parker Farms	Lavatory Renovations				30,000			

	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Capital Projects Bondable				
			Description	Estimated Cost			
2014-2015 Allocated	2015-2016 Allocated	2016-17		2017-18	2018-19		
700	Parker Farms	Plumbing, waste water lines, renovation related		160,000			
700	Parker Farms	Window Replacement		450,000			
700	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			
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	
700	Sheehan	Lckr Rm updates, showers, plumbing, HVAC			500,000		

	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Capital Projects Bondable				
			Description	Estimated Cost			
2014-2015 Allocated	2015-2016 Allocated	2016-17		2017-18	2018-19		
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					45,000
700	Stevens	Student drop off improvement		120,000			
		<b>TOTAL</b>	3,625,146	4,874,129	3,783,998	3,485,000	6,816,000
<b>ITEMS APPROVED FOR BONDING BY MAYOR</b>							
Rev 10/14/15	12/16/2015						

Priority	Object Code	School	Description		Sub-Committee: Facilities				
					Goal #1 - Safety Guidelines				
					Estimated Cost				
					2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19
	700	Food Service	LHHS & SHS code compliance-grease traps	M	18,000	18,000			
5	400	Highland	Asbestos Abatement, Consulting, Flooring Gym storage room	M			6,500		
	400	Lyman Hall	Asbestos Abatement 7G Ceiling	M				22,994	
	700	Lyman Hall	7G Ceiling					4,353	
	700	Lyman Hall	Oil Tank Replacement					200,000	
3	400	Moses Y	Asbestos consulting: kitchen services area, custodial office & storage rm area	M			31,200		
1	400	Moses Y	Oil Tank Removal				100,000		
4	400	Pond Hill	Asbestos Abatement Music Rm	M			5,000		
7	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			
2	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	M	16,500	16,500			
	400	Sheehan	Asbestos Abatement-Kitchen Lavatory	M	8,200	8,200			
6	700	Stevens	Additional Gym Wall Pads	S			1,900		
	700	System	Maintenance Vehicle Box Truck w/ Power Tailgate	S				45,000	
	700	System	Playground Repairs	S	25,000	25,000			
			<b>TOTAL</b>		<b>175,175</b>	<b>175,175</b>	<b>192,100</b>	<b>335,347</b>	<b>0</b>
<b>M=Mandate S=Safety/Security</b>									
<b>DEFERRED</b>									
<b>CRRA/UNENCUMBERED FUNDS</b>									
<b>RECURRING COST</b>									

Priority	Object Code	School	Description	Sub-Committee: Facilities					
				Goal #2 - Projects (Not eligible for bonding)					
				Estimated Cost					
				2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19	
	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					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		12,000	12,000			
	700	Dag	Buffing Machine 1500-2000 RPM		2,800	2,800			
	700	Dag	Cabinet resurfacing in classrooms						20,000
	700	Dag	Café South Side Window Covering		2,200	2,200			
8	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)						80,000
	700	Dag	Paint lockers girls locker room					4,000	
19	700	Dag	Repair and Repaint Auditorium Ceiling				6,000		
	700	Dag	Replace Ceiling Tiles, Aud Lobby		2,500	2,500			
	700	Dag	Replace Office Carpet		12,000	12,000			
	700	Dag	Paving rear parking lot behind gym						15,000
	700	Dag	Window Caulking East Side					30,000	
	700	Food Service	Kitchen - move refrigerator compressor to outside						4,200
	700	Highland	A/C for Café and Gym						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		2,500	2,500			
	700	Highland	Kitchen floor tile replacement					4,000	
	700	Highland	Replace Stage Curtain					20,000	

Priority	Object Code	School	Description	Sub-Committee: Facilities				
				Goal #2 - Projects (Not eligible for bonding)				
				Estimated Cost				
				2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19
	700	Highland	Repoint Brick					5,000
	700	Highland	Walk behind floor machine					6,100
	700	Lyman Hall	Auditorium - move house lights dimmer panel					8,000
	700	Lyman Hall	Auto Scrubber walk behind				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 C10					10,000
18	700	Lyman Hall	Ceiling - new, in Café including new lighting			44,513		
	700	Lyman Hall	Ceiling - new F-Hall			6,612		
	700	Lyman Hall	Ceiling - A Building					12,000
	700	Lyman Hall	Ceiling - new B-Corridor					25,000
	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	Ceiling Tiles most classrooms replace				10,000	10,000
	700	Lyman Hall	Corridor Lighting C-Building			8,000		
	700	Lyman Hall	Doors - in ramps (7)	S	30,000	30,000		
	700	Lyman Hall	Classroom doors	S	10,000	10,000		
	700	Lyman Hall	Dividing Wall -Gym					Need Est
	700	Lyman Hall	Dividing Wall -Café				35,000	
	700	Lyman Hall	Heating/Cooling System - Café Design Work				40,000	
	700	Lyman Hall	Lavatory partitions girls rooms			10,000		
	700	Lyman Hall	Lighting improvements - exterior around school	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 system		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			10,000		
	700	Lyman Hall	Soccer field - bleachers				8,600	

Priority	Object Code	School	Description	Sub-Committee: Facilities				
				Goal #2 - Projects (Not eligible for bonding)				
				Estimated Cost				
				2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19
	700	Lyman Hall	Snow Removal Equipment (Toro)				42,000	
	700	Lyman Hall	Window Replacement Design Work				40,000	
	700	Lyman Hall	Windowsills/Ledges Replace most classrooms					30,000
	700	Lyman Hall	Wood guard rail-west side of road to football field	S				4,000
	700	Moran	A/C Cafe Design Work					15,000
20	700	Moran	A/C S5 MVP TV Control Room			12,000		
	700	Moran	A/C Room 202			10,000		
	700	Moran	Additional Parking Spaces					25,000
	700	Moran	Auditorium renovation - design work				65,000	
	700	Moran	Ceiling Fans rear of music room			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				25,000	
	700	Moran	Wood shop, replace dust control system				12,000	
	700	Moses Y	A/C for staff lunch room				12,000	
	700	Moses Y	Drinking fountains			8,000		
22	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 and 7		4,000	4,000		
	700	Moses Y	Fans in music room		912	912		
	700	Moses Y	Flag pole, back loop			2,000		
21	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	1,000		
	700	Moses Y	Replace basketball hoops with drop shot		1,200	1,200		
	700	Moses Y	School Sign Front of Building		800	800		

Priority	Object Code	School	Description	Sub-Committee: Facilities				
				Goal #2 - Projects (Not eligible for bonding)				
				Estimated Cost				
				2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19
	700	Moses Y	Wall Fans, Mount in Book Room	1,200	1,200			
	700	Moses Y	Window Screens café and gym	4,000	4,000			
	700	Parker Farms	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	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			
	700	Pond Hill	Regrade and re-seed Soccer Field			5,000		
	700	Pond Hill	Storage shed (precast)				14,000	
	700	Rock Hill	Ceiling fans music, OT/PT rooms	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 Area				8,000	
	700	Sheehan	Blinds - classrooms	S 6,000	6,000			
	700	Sheehan	Carpet band room					6,500
24	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	
	700	Sheehan	Concession stand, 2 roll up windows	4,500	4,500			
23	700	Sheehan	Cover lens for Sr. Court Skylight			3,000		
	700	Sheehan	Door, room A239	3,500	3,500			

Priority	Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
				Goal #2 - Projects (Not eligible for bonding)				
				Estimated Cost				
				2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19
	700	Sheehan	Drama Lecture Rm-carpet, seating, paint-ADA				50,000	
	700	Sheehan	Electric Panel, lower level, near elevator - update	4,500	4,500			
	700	Sheehan	Exterior lighting improvements	5,000	5,000			
	700	Sheehan	Faculty Dining Room Install Base Cabinets & Countertop				4,000	
	700	Sheehan	Floor Scrubber	11,000	11,000			
	700	Sheehan	Football field - replace all weather turf and resurface track				650,000	
	700	Sheehan	Gym floor - sand/re-seal/line painting				25,000	
	700	Sheehan	Lighting, field	5,000	5,000			
	700	Sheehan	Music Instr. Lockers replace doors & Hardware			15,000		
	700	Sheehan	Paint gym (beams also)	40,000	40,000			
	700	Sheehan	Refurbish/update bathrooms hands free				10,000	
	700	Sheehan	Re-key interior & exterior locks to master system	S 10,000	10,000		5,000	
	700	Sheehan	Replace Scoreboard Riccitelli Field				26,000	
	700	Sheehan	Senior Court Lav Renovations Design Work				40,000	
	700	Sheehan	Sidewalk and curb repairs, rear parking lot				40,000	
	700	Sheehan	Softball field dugouts	22,000	22,000			
13	700	Sheehan	Tennis court resurface to address standing water			8,750		
	700	Sheehan	Water valve replacements	4,000	4,000			
	700	Sheehan	Wood shop, replace dust control system				30,000	
	700	Stevens	Ceilings, rooms 4, 5, 8, 24 (2 per year)					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)					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			

Priority	Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities					
				Goal #2 - Projects (Not eligible for bonding)					
				Estimated Cost					
				2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19	
	700	System	Genie Super Lift (Crank Lift)			3,500			
	700	System	Maintenance-53" double drum roller				33,000		
9	700	System	Maintenance-Lawn Mower with snowblower conversion			41,000			
	700	System	Maintenance-Sander			5,000			
	700	System	Plate Compactor				1,500		
10	700	System	Tractor			50,000			
	700	System	Replacement Vehicle Courier			26,000			
	700	System	Replacement Vehicle Plumber		36,948	36,948			
	700	Yalesville	Blinds for windows in Gym				20,000		
11	700	Yalesville	Sidewalk and curb repairs			10,000			
12	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			
			<b>TOTAL</b>		<b>390,800</b>	<b>390,800</b>	<b>387,361</b>	<b>1,493,850</b>	<b>358,903</b>
M=Mandate S=Safety/Security									
DEFERRED									
CRRA/UNENCUMBERED FUNDS									
RECURRING COST									

Priority	Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
				Goal #3 - Safe, Secure Learning Environment				
				Estimated Cost				
				2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19
	700	Cook Hill	Additional Security and Camera Upgrades				17,691	
16	700	Cook Hill	Gym Area Sidewalk repair concrete			8,000		
	700	Cook Hill	Gym install Panic Button				2,000	
	700	Cook Hill	Preschool Office install Panic Button				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			
	700	Highland	Fencing around blacktop	3,000	3,000			
14	700	Highland	Replace Gym Entrance Doors			4,200		
15	700	Highland	Replace Recess Doors			4,200		
	700	Lyman Hall	Additional Security and Camera Upgrades				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			
	700	Lyman Hall	Exterior door replacements	S 15,000	15,000			
	700	Lyman Hall	Security-alarm system for tunnel doors	S			12,000	
	700	Lyman Hall	Sidewalk Replacement East of AgEd Garden			8,000		
	700	Lyman Hall	Tunnel doors - continue to replace	S 1,200	1,200			
	700	Lyman Hall	Window Tinting - Kitchen	5,000	5,000			
	700	Moran	Additional Security and Camera Upgrades				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	

Priority	Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
				Goal #3 - Safe, Secure Learning Environment				
				Estimated Cost				
				2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19
17	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				19,729	
	700	Moses Y	Classroom doors, key to Schlage	\$	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	\$			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				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	\$	2,000	2,000		
	700	Parker Farms	Padding, chair lift, install railing, in gym	\$	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	Parker Farms	Change remainder of Locks to Schlage		3,500	3,500		
	700	Pond Hill	Additional Security and Camera Upgrades				19,276	
	700	Pond Hill	Playground, grade, topsoil, seed, south of school by playground	\$	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 26, 28, 30, 32				1,200	
	700	Pond Hill	Video security for back door area	\$			2,500	
	700	Rock Hill	Additional Security and Camera Upgrades				19,677	
	700	Rock Hill	Doors, exterior, gym	\$	3,800	3,800		
	700	Rock Hill	Office, tint glass	\$	1,500	1,500		
	700	Rock Hill	Paving, playgrounds, parking lots	\$	25,000	25,000		
	700	Rock Hill	Paving, repair concrete ramp front of building	\$	2,000	2,000		
	700	Rock Hill	Sealing of blacktop playground areas	\$	3,000	3,000		
	700	Rock Hill	Tree Trimming in playgrounds	\$	4,000	4,000		
	700	Sheehan	Additional Security and Camera Upgrades				44,305	
	700	Sheehan	Sidewalk-drainage issue southwest door near A104				16,000	





Priority	Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
				Goal #5 - Furniture				
				Estimated Cost				
				2015-2016 Requested	2015-2016 Allocated	2016-17	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		
	730	Dag	Principal desk chair			320		
	730	Dag	Office Bench			460		
	730	Dag	Scoreboard			25,000		
	730	Dag	Student Chairs Computer Rm(20)			1,200		
	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		
	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)					1,000
	730	Lyman Hall	Staff Lounge Furniture - Upholstered Chairs (6)					3,000
	730	Lyman Hall	Replacement Stools - Café Tables (75)			750	375	
	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		

Priority	Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
				Goal #5 - Furniture				
				Estimated Cost				
				2015-2016 Requested	2015-2016 Allocated	2016-17	2017-2018	2018-2019
	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		
	730	Moran	Kidney Table (8-10)			2,500		
	730	Parker Farms	Kidney Table		233			
	730	Parker Farms	File Cabinet 2 Drawer			194		
	730	Parker Farms	File Cabinet 2 Drawer Lateral			331		
	730	Parker Farms	Teacher Desk			949		
	730	Parker Farms	Teacher Chair			193		
	730	Rock Hill	Student Desks and Chairs		4,000			
	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			

Priority	Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
				Goal #5 - Furniture				
				Estimated Cost				
				2015-2016 Requested	2015-2016 Allocated	2016-17	2017-2018	2018-2019
	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		
	730	Yalesville	Activity Tables (2)			419		
	730	Yalesville	Music Rm Chairs (35)			1,575		
	730	Yalesville	Student Desks (70)					9,000
		MYB	Estimated			3,000		
		Pond Hill	Estimated			3,000		
			<b>TOTALS</b>	<b>0</b>	<b>51,248</b>	<b>145,245</b>	<b>85,596</b>	<b>50,342</b>
			M=Mandate S=Safety/Security					
			DEFERRED					
			CRRA/UNENCUMBERED FUNDS					
			RECURRING COST					

# **STRATEGIC PLAN BUDGET TECHNOLOGY**

Priority	Object Code	School	Strategic Planning Budget Description	Sub-Committee: Technology					
				Goal # 1: Improve student academic achievement through the integration of technology throughout the K-12 curriculum.					
				Estimated Cost					
				2015-16 Requested	2015-16 Allocated	2016-17	2017-18	2018-19	
2	700	Elem	New elementary student computing devices	200,000	200,000	100,000	100,000		
4	700	Elem	Classroom Projection System	150,000	225,000	225,000			
			<b>TOTAL</b>	350,000	425,000	325,000	100,000	0	
<b>M=Mandate S=Safety/Security</b>									
<b>DEFERRED</b>									
<b>CRRA/UNENCUMBERED FUNDS</b>									
<b>RECURRING COST</b>									

