WALLINGFORD PUBLIC SCHOOLS

CENTRAL OFFICE BUDGET
WEDNESDAY, JANUARY 14, 2015

Wallingford Public School Mission Statement

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

Wallingford Public School Vision Statement

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

Wallingford Public Schools

Proud Moments

Wallingford Public Schools
- Proud Moments

- **Student Outcomes**
  - Reduction in Achievement Gap
  - Reduction in Students Requiring Intervention Services
    - Middle School – 2012-13 to 2014-15 – 25% reduction
  - Introduced Advanced Mathematics Summer School

Wallingford Public Schools
- Proud Moments

- **Student Outcomes**
  - World Language
    - 170 Students entered high school this year in Spanish III or French III
    - 100 Students entered high school this year in Spanish II or French II
  - Capstone
    - 40 students piloting this year
    - 80 students in 2015-16
    - 160 students in 2016-17
    - 240 students in 2017-18
    - All Juniors in 2018-19

Wallingford Public Schools
- Proud Moments

- **Student Outcomes – High School**
  - Advanced Placement Data
    - 27% increase in number of students taking AP Test since 2012
    - 32% increase in number of students taking AP course since 2012
    - Average score 3
  - UCONN Early College Extension (ECE)
    - Over last 3 years – 2,271 college credits earned
    - Saving at least $272,000 a year in college courses for graduates

Wallingford Public Schools
- Proud Moments

- **Student Outcomes – High School**
  - High School Scholarships
    - 2011-12 - $154,411
    - 2012-13 - $209,225
    - 2013-14 - $282,120

Wallingford Public Schools
- Proud Moments

- 78 Students District-Wide Named Advanced Placement Scholars
- 59 Students District-Wide Inducted into Honor Society
- 65 Varsity Scholars District-Wide
- Mark T. Sheehan Senior Named a Commended Student in the 2015 National Merit Scholarship Program
- 7 Students District-Wide Selected for the Southern Regional Music Festival

Wallingford Public Schools
- Proud Moments

- Lyman Hall and Mark T. Sheehan Choruses sang with the Wallingford Chorus
- Lyman Hall Future Farmers of America (FFA) Received Three Star Chapter Ranking by the National FFA Organization
- Lyman Hall Chapter of Key Club Named a Club of Distinction by Key Club International
- Sheehan Marching Band and Color Guard Won Best Music in the Class IV-A State Competition

Wallingford Public Schools
- Proud Moments

- 2 Lyman Hall DECA Students Won State Level Competition and One Student was a Finalist at the National Level Competition
- Mark T. Sheehan Students Competing Again in the Sikorsky Science Technology Engineering and Mathematics (STEM) Challenge
- Lyman Hall and Mark T. Sheehan Students Donated Over 10,000 Canned Food Items to the Holiday for Giving Food Drive
- Lyman Hall and Mark T. Sheehan Students Saved Over 1000 Lives as a Result of Blood Drives

Wallingford Public Schools
- Proud Moments

- The Class of 2014 earned over 30,000 hours of community service
- Lyman Hall VOAG Students Volunteered Over 6000 Hours
- Mark T. Sheehan Girls Swim Team Won SCC Division 2 Championship
- Girls Swim Coach Named SCC Division 2 Coach of the Year
- 9 Athletes District-Wide Signed Division 1 and 2 Letters of Intent
- Lyman Hall Community Completed New England Association of Schools and Colleges (NEASC) Accreditation Process

Wallingford Public Schools
- Proud Moments

- **Student Outcomes**
  - Certified Nursing Assistants Program
    - 20 Students Received Certification in Certified Nurse's Assistants Program
    - 2013-14 – Career and Technical Student Organization Outstanding Service Project Award
  - Adult Education
    - 20 former students from Wallingford graduated
    - 8 adult residents received their US citizenship
    - 6 adult residents completed the English as a Second Language (ESL) Program
    - 13 adult residents advanced from the Beginning ESL Level to the Intermediate ESL Level
    - 9 adult residents advanced from the Intermediate ESL Level to the Advanced ESL Level

Wallingford Public Schools
- Proud Moments

- **Celebrated Staff Members**
  - Teacher of the Year Semi-Finalists – 2 times over last four years
  - National Presidential Award for Excellence in Science Teaching
  - Horace Mann Awards for Teaching Excellence Finalist
  - State of Connecticut Paraeducator of the Year 2014
  - Connecticut Business Official of the Year

Wallingford Public Schools
- Proud Moments

- **State-Wide Contributions of Staff**
  - Governor's Common Core Task Force Members
    - Principal
    - Teacher
  - State Department Committees
    - Educator Preparation Advisory Committee
    - Scientifically Research-Based Intervention
    - Teacher Evaluation Exemplars
    - Connecticut Dream Team
    - College and Career Readiness Professional Development
  - National Contributions by Staff
    - Common Core/Smarter Balanced Alignment Study Team

Wallingford Public Schools
- Proud Moments

- **Parent Leadership and Involvement**
  - Parents Seeking Educational Excellence (Parent SEE)
  - People Empowering People (PEP)
  - Parent Teacher Advisory Council (PTAC)
- **Business and Community Partnerships**
  - Business Think Tank
  - HUBCAP Wallingford
  - Internships and Job Shadowing

Wallingford Public Schools
- Proud Moments

- **Community Donations**
  - June 2014 – December 2014 - $145,995
- **Competitive Grants Awarded**
  - June 2014 – December 2014 - $193,742

RESULTS FROM LAST YEAR'S BUDGET PROCESS

Budget Outcomes 2014 - 2015

	% Increase	Dollar Increase	Total Amount
•Required Sustained Services	3.32%	3,033,574	94,288,685
•Recommended Strategic Plan	1.04%	942,820	942,820
•Initial Board of Education Request	4.36%	3,976,394	95,231,505
•Mayor's Revised Approved Budget	2.23%	2,032,494	93,287,605
•Town Council Approved Budget	2.79%	2,547,494	93,802,605

Historical Analysis of Proposed Central Office Budgets

Fiscal Year	Proposed Budget	Town Approved
2005/2006	9.80%	5.14%
2006/2007	10.8%	5.08%
2007/2008	8.50%	4.54%
2008/2009	7.80%	3.88%
2009/2010	4.26%	1.17%
2010/2011	4.16%	1.61%
2011/2012	5.95%	0.42%/1.89%**
2012/2013	3.91%	3.20%
2013/2014	3.56%	1.88%
2014/2015	**4.36%**	**2.79%**

**Including Federal Funds

Budget Outcomes 2014 - 2015

Main Outcomes:

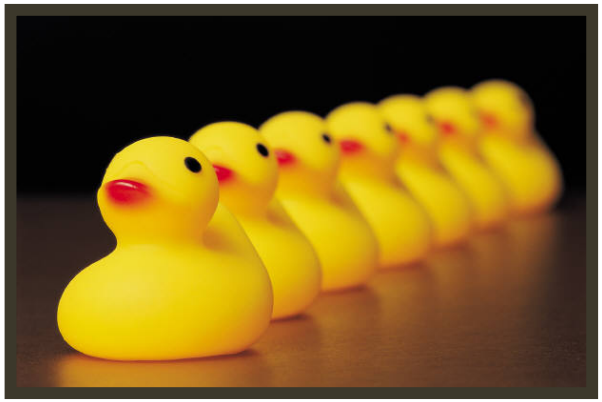
- Sustained all services
- Reallocated staff to create Curriculum Coordinator positions
- Utilized grant funding to implement Math Coaches

We also . . .

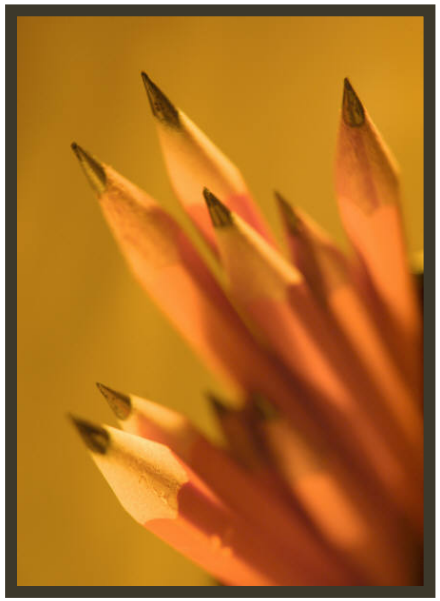
- Established of 1% Account
  - Funded technology
  - Funded some maintenance projects
- Received Mayor's Identification of Potential Items for Bonding
  - +6 million in potential projects

Budget Development Process

2015 - 2016



Budget Development Process



Conducted Student, Parent and Teacher Forums

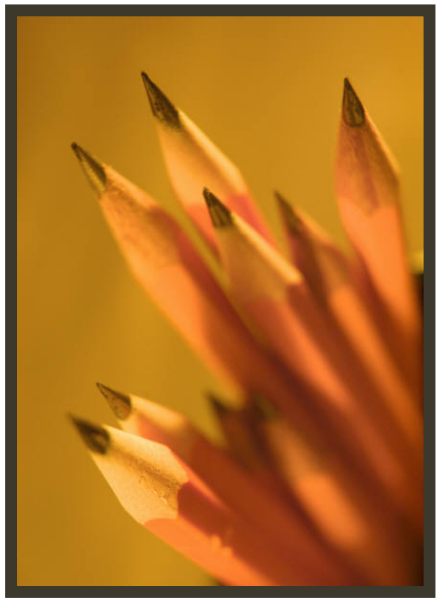
✓Discussed essential items and ideas for budget

Developed Initial Sustained Services Budget

✓Carried all services and purchases over from one year to the next

✓Reviewed savings thus far and made reductions where possible

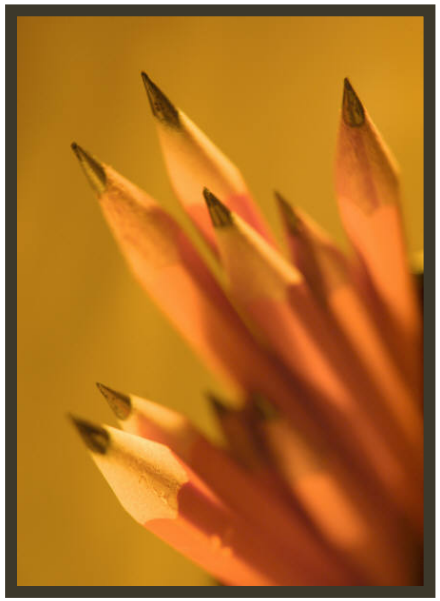
Budget Development Process



Areas Identified

- ✓Certified Negotiated Contractual Increases
- ✓Certified Staff
  - ✓Elementary - 7 Positions Reallocated to Address Strategic Plan
  - ✓Retirements - 25 Staff Members (15 from 14-15 and 10 from 13-14 – All Replaced by New Staff)
- ✓Non-Certified Staff
  - ✓Elementary - 3 Positions Reallocated to Address Strategic Plan

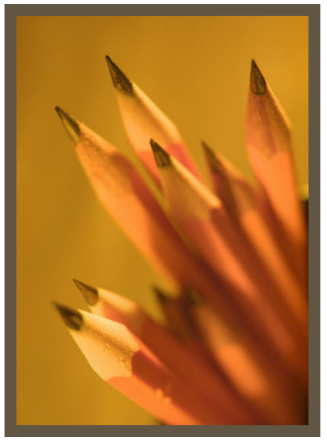
Budget Development Process



Areas Identified

- ✓Benefits
  - ✓Estimated 7% Increase in Health Insurance
  - ✓Severance Benefits
    - – certified – $700,000
    - – non-certified – $119,645

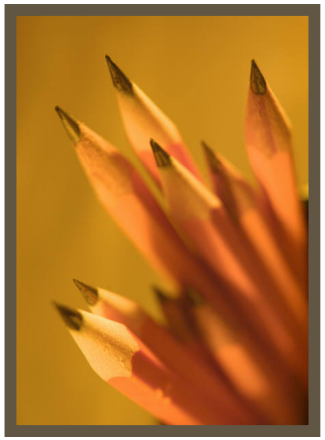
Budget Development Process



Revenue Projections

✓2009 – 2010 – 83%	Actual	$2,004,239
✓2010 – 2011 – 78%	Actual	$2,018,943
✓2011 – 2012 – 75%	Actual	$2,148,393
✓2012 – 2013 – 81.3%	Actual	$1,985,105
✓2013 – 2014 – 70%	Actual	$1,903,338
✓2014 – 2015 – 80%	Estimated	$1,979,464
✓2015 – 2016 – 80%	Budgeted	$1,857,155

Budget Development Process



Estimated Increased Water/Sewer Expenses

✓NO Rate Increase – Water

✓NO Rate Increase – Sewer

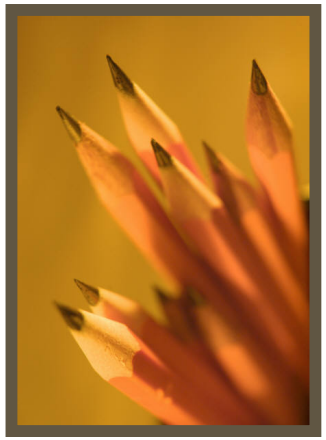
Estimated Utility and Fuel Expenses

✓3.5% Electricity Rate Increase

✓Estimated Heat (No. 2 Oil - 2.5761 per bid - .47 less per gallon to current year 3.05 or a 15% reduction in price)

✓Estimated Heat (Natural Gas – Firm – 10.8801 per MCF and Interruptible – 12.496 per MCF)

Budget Development Process

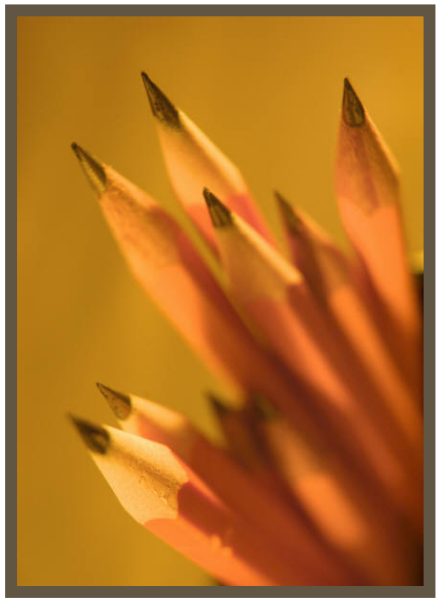


Other Expenses

✓**Postage – No Increase**

✓**Telephone – An increase is projected because the USF (E-Rate) credit will be reduced from 43% to approximately 20%.**

Budget Development Process

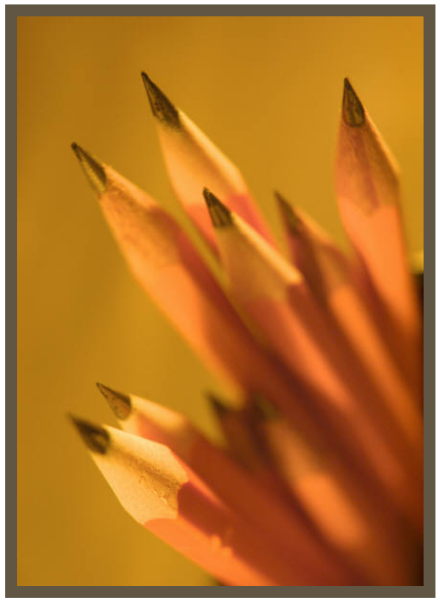


Maintenance Budget
✓Contracted Services Increases

Transportation Budget
✓Contracted Services Increases

Conducted Department and Building Meetings
✓Met with teachers, principals and supervisors

Budget Development Process



Reviewed Strategic Plan as Related to Budget

- ✓Reviewed each goals impact on budget
- ✓Conducted Steering Committee Meetings

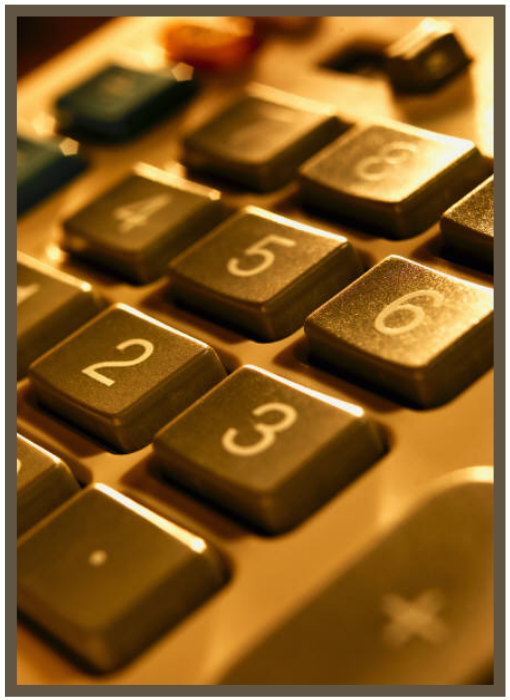
Reviewed State and Federal Mandates

Developed Three Years of Sustained Services and Strategic Plan Budgets

- ✓2015 – 2016
- ✓2016 – 2017
- ✓2017 – 2018

SUSTAINED SERVICES BUDGET

2015 – 2016
2016 – 2017
2017 – 2018

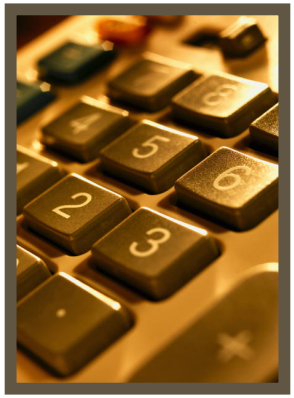


Sustained Services Budget

Definition:

What it would cost to continue present level of services for school district

(Includes salaries, benefits, facility costs, fuel, electricity, and any required staffing additions, mandated service expenses)



Increase in English Language Leaners

- **Increase in 2 Full Time Teachers**

- **Rational**
  - 31 additional students this year
  - 12% growth annually over the last three years

- **Points of Interest**
  - Over 320 English Language Leaners in Adult Education Program
  - 54% (+170) of these adult students have children in our district

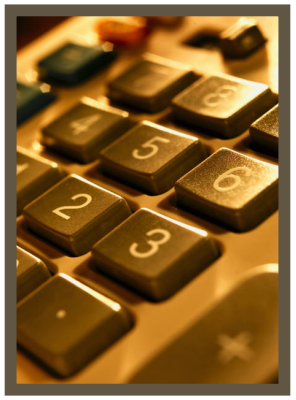
Languages Spoken by Students and Adults in English Language Leaner Programs

- Arabic
- Bangla
- Bengali
- Bosnian
- French
- Greek
- Gujarati
- Hungarian
- Italian
- Kannada
- Khmer
- Korean
- Laotian
- Malay
- Mandarin
- Filipino
- Polish
- Portuguese
- Spanish
- Swahili
- Tagalog
- Telugu
- Thai
- Turkish
- Twi
- Ukrainian
- Urdu
- Vietnamese

Reallocation of Resources in Sustained Services Budget

As a result of reallocation of resources, the following positions are included in the 2015-2016 Sustained Services Budget.

1. **Kindergarten Teachers (7 FTE)**
2. **Paraeducators (3 FTE)**



Sustained Services Budget History

2010 – 2011	9.94%
2011 – 2012	3.63%
2012 – 2013	3.91%
2013 – 2014	2.54%
2014 – 2015	3.77%
2015 – 2016	2.62%

What are the main budget drivers?

- Contractual Increases
- Insurance Increases
- Transportation Contract

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

- High School Accreditation Requirements
- Food Services Subsidy

BOARD OF EDUCATION

2015-2016

COMPARISON BY OBJECT

OBJ	DESCRIPTION	2013-2014 ACTUAL EXP	2014-2015 REVISED BGT	2015-2016 SUSTAINED BGT	$ DIFF	% DIFF
100	PERSONNEL SERVICES	$60,906,224	$63,226,966	$64,594,214	$1,367,248	2.16%
200	EMPLOYEE BENEFITS	$10,381,365	$11,079,782	$11,583,625	$503,843	4.55%
300	PURCH PROF/TECH SVCS	$1,821,231	$1,589,122	$1,683,456	$94,334	5.94%
400	PURCH PROPERTY SVCS	$3,818,617	$4,342,436	$4,390,067	$47,631	1.10%
500	PURCH SERVICES	$9,863,610	$10,199,924	$10,406,340	$206,416	2.02%
600	SUPPLIES	$3,223,335	$2,739,992	$2,864,033	$124,041	4.53%
700	PROPERTY	$716,408	$253,455	$239,036	-$14,419	-5.69%
800	MISCELLANEOUS	$155,261	$370,928	$495,668	$124,740	33.63%
	GRAND TOTAL	$90,886,051	$93,802,605	$96,256,439	$2,453,834	2.62%

What's behind the increase?

BOARD OF EDUCATION
2015-2016
COMPARISON BY OBJECT

OBJ	DESCRIPTION	$ DIFF	% DIFF	RATIONALE
100	PERSONNEL SERVICES	$1,367,248	2.16%	Contractual
200	EMPLOYEE BENEFITS	$503,843	4.55%	
300	PURCH PROF/TECH SVCS	$94,334	5.94%	Outside Professionals/Field Trips
400	PURCH PROPERTY SVCS	$47,631	1.10%	Plant & Maintenance
500	PURCH SERVICES	$206,416	2.02%	Trans, Tuitions, & Comm.
600	SUPPLIES	$124,041	4.53%	Enrollment Increase/Allocations
700	PROPERTY	-$14,419	-5.69%	
800	MISCELLANEOUS	$124,740	33.63%	Café Subsidy
	GRAND TOTAL	$2,453,834	2.62%	

PROJECTED SUSTAINED SERVICES BUDGET DEVELOPMENT
2016 – 2017 / 2017 – 2018

Assumptions

-Contingency –	Negotiations/Bids, Transportation, Staffing - Teachers, and Paraeducators, and Special Education Equipment
-Salaries –	Contracted Increases
-Salaries –	Level Funded Severance
-Benefits –	10% Increase
-Transportation –	Increase $150,000 per year
-Tuitions –	3% increase plus 2 additional placements per year
-Heat and Utilities –	5% increase
-Leases –	By Contract (Hall Elton)

BOARD OF EDUCATION
2015-2016 THRU 2017-2018
3 YEAR COMPARISON BY OBJECT SUSTAINED BUDGET

OBJ	DESCRIPTION	2015-2016 SUSTAINED	2016-2017 SUSTAINED BGT W/ASSUMPTIONS	2017-2018 SUSTAINED BGT W/ASSUMPTIONS
100	PERSONNEL SERVICES	$64,594,214	$66,558,073	$68,589,729
200	EMPLOYEE BENEFITS	$11,583,625	$12,593,929	$13,705,263
300	PURCH PROF/TECH SVCS	$1,683,456	$1,683,456	$1,683,456
400	PURCH PROPERTY SVCS	$4,390,067	$4,453,220	$4,519,448
500	PURCH SERVICES	$10,406,340	$10,774,039	$11,148,269
600	SUPPLIES	$2,864,033	$2,927,516	$2,994,174
700	PROPERTY	$239,036	$239,036	$239,036
800	MISCELLANEOUS	$495,668	$495,668	$495,668
	GRAND TOTAL	$96,256,439	$99,724,937	$103,375,043
	PERCENT CHANGE	2.62%	3.60%	3.66%

Additional Information

- **Full Day Kindergarten and Preschool Proposal**

  = $421,500

- **Sustained Services + Full Day Kindergarten and Preschool Proposal**

  = $96,677,939 - 3.07% Increase

Strategic Plan

Educational Enhancement Budget

2015 – 2016

2016 – 2017

2017 – 2018

Why do we have a strategic plan?

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

Board of Education Strategic Plan

CORE Areas of Focus

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

Strategic Plan Budget Development

- Started with Sustained Services Each Year
- Added Strategic Plan Recommendations
- Repeated for:
  - 2015-2016
  - 2016-2017
  - 2017-2018

Continued Considerations

- Common Core State Standards
- SMARTER Balanced Assessment Consortium*
- Secondary School Reform – College and Career Readiness
- School Safety
- Teacher Evaluation Plan
- Administrator Evaluation Plan
- New Legislations

- **NOTE: *Replaces Connecticut Mastery Test and Connecticut Academic Performance Test in 2015.**

Interesting Facts for Consideration Strategic Plan Budget – 2015-2016

Mandates	2013 - 2014	2014 - 2015	2015 - 2016
Connecticut Curricular - High School Reform	$216,800	$82,788	$33,240
Teacher/Administrator Evaluation	$44,500	$235,500	0
National Mandates - Common Core State Standards	$1,324,102	$657,225	$644,840 (Technology to Support CCSS Implementation)
Total State and National Mandates	**$1,585,402**	**$867,513**	**$678,000**

Interesting Facts for Consideration
Strategic Plan Budget – 2015-2016

Mandates	2013 - 2014	2014 - 2015	2015 - 2016
Safety Items	$644,685	$8,100	$42,000

Subsidy	2013 - 2014	2014 - 2015	2015 - 2016
Food Services	0	$127,651	$252,682

COMMUNITY OUTREACH AND PARTNERSHIPS

- 2015 – 2016
- 2016 – 2017
- 2017 – 2018

Object Code	School	Strategic Planning Budget		Sub-Committee: Professional Responsibilities and Leadership Development				
				Goal 1 - The school district will create a culture of professional growth for all staff.				
		Description		Estimated Cost				
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
600	System	Electronic Library of Professional Resources				1,000	1,000	1,000
		TOTAL				1,000	1,000	1,000
Object Code	School	Strategic Planning Budget		Sub-Committee: Professional Responsibilities and Leadership Development				
				Goal 2 - The school district will promote a culture of professional responsibility.				
		Description		Estimated Cost				
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
600	System	Staff Recognition				1,000	1,000	1,000
		TOTAL				1,000	1,000	1,000
Object Code	School	Strategic Planning Budget		Sub-Committee: Professional Responsibilities and Leadership Development				
				Goal 4 - Recruitment and Retention				
		Description		Estimated Cost				
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
100	System	Innovation Team				50,000	50,000	50,000
100	Elementary	Leadership/Capacity Development		80,000		50,000		
100	System	Leadership/Capacity Development					50,000	50,000
		TOTAL		80,000		102,000	102,000	102,000
Object Code	School	Strategic Planning Budget		Sub-Committee: Communication				
				Goal 2 - Students, parents, families, and the community will have access to pertinent information on a regular basis.				
		Description		Estimated Cost				
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
700	System	InfoSnap				26,760	17,190	
		TOTAL				26,760	17,190	

M=Mandate S=Safety/Security

DEFERRED TO 2015-16

RECURRING

CAPITAL ITEMS

CURRICULUM AND INSTRUCTION

- 2015 – 2016
- 2016 – 2017
- 2017 – 2018

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Curriculum and Instruction Goal 1 - Students will fully master the foundational skills necessary at every level of their education. Estimated Cost 2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
111	Elem	ELA Curriculum Revisions K-5 (3 days x 12 writers)				2,880 funded in Sustained		
111	Elem	ELA Performance Task Revisions (12 writers x 10 hours x 5 units)				20,400 funded in Sustained		
111	MTS & LHHS	ELA Grade 12 Curriculum Writing (3 days x 8 writers)				1,920 funded in Sustained		
111	MTS & LHHS	Grade 12 Social Studies Curriculum Writing Electives (3 days x 8 writers x 5 hours/day				4,086 funded in Sustained		
111	MTS & LHHS	Grade 12 ELA Curriculum Writing Electives (8 writers x 5 days)				3,200 funded in Sustained		
111	Elem	Mathematics Curriculum Revisions (K-5) 2 writers x 3 hours per writer						Services
111	MTS & LHHS	Mathematics Curriculum Revisions (Geometry & Algebra 2) - 2 teachers per course, 5 summer days, 20 hours per unit				10,200 funded in Sustained Services	5,100	5,100
111	MTS & LHHS	New Mathematics Curriculum Development (Pre-Calculus, Prob. & Statistics) - 2 teachers per course, 5 summer days, 30 hours per unit				12,240	12,240	
111	HS	World Language Curriculum Development (Spanish 4, Spanish 5, French 5, German 1-3) - 6 people x 2 days				960 funded in Sustained Services		
641	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	2,700	2,700
111	System	Science Curriculum Development (Year 1 - 9 units at Grades 3, 6 @ 3 days/unit x 2 people, Year 2 - 9 units at Grades 1, 4, 7 @ 3 days/unit x 2 people, Year 3 - 9 units at Grades 2, 5, 8 @ 3 days/unit x 2 people)				4,320	4,320	4,320
111	System	Job Embedded Professional Development - Increase Instructional Coaches (Year 1 - 3 instructional coaches, Year 2 - 3 instructional coaches, Year 3 - 3 instructional coaches)				67,800	67,800	67,800
111	System	Art/Music Curriculum Resource Teachers					74,000	
641	MTS & LHHS	Texts for American Literature Course (4 units at $15,000 per unit)				20,000	20,000	20,000
641	HS	Texts for AP American Literature Course $120 per book x 132 books)	M			15,840		
641	MTS & LHHS	AP Calculus Textbooks (current text was taken off the ECE approved list 4 years ago) $150/book x 60 books	M			9,000		
641	MTS & LHHS	Textbooks for US History $100 per book x 525 books spread across 3 years)				19,250	19,250	19,250
641	Elem	US Geography Textbook Program (22 class sets @ $1825/set)					44,165	
641	MTS & LHHS	Text for Grade 12 ELA Electives				20,000	20,000	20,000
641	MTS & LHHS	AP Psychology Textbooks - over 10 years old, 240 books x $120/book	M				31,680	
641	Moran & DAG	US History Text Program - Grade 6 - 24 class sets x $2125/set					28,090	28,090
611	MTS & LHHS	High School Math Resources for Geometry, Algebra 2, Pre-Calculus and Probablity & Statistics				12,000	6,000	12,000
730	MTS & LHHS	Musical Instrument Replacement				14,000	14,000	
611	Moran & Dag	Replacement of pre-engineering programmable robots				11,292		
		TOTAL		0	0	214,142	349,345	179,260
M=Mandate S=Safety/Security								
RECURRING COST								

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Curriculum and Instruction Goal 2 - Students will be excellent communicators. Estimated Cost 2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
111	Elem/MS	Increase World Language Teachers (2 at K-2)					148,000	
611	Elem	Materials for K-2 or 1-2 Spanish					12,000	
320	System	Professional Development for World Language teachers				2,500		
320	System	Readers & Writer's Workshop Professional Development				10,000	10,000	10,000
		TOTAL		0	0	12,500	170,000	10,000

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Curriculum and Instruction Goal 3 - Students will learn and develop their competencies for working independently and with others. Estimated Cost 2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
111	System	Release time for Work Habits Development Competencies and Rubric(s) (4 days per level x 4 staff)				3,000	3,000	
111	MS & HS	Gudiance Coordinator		137,300	0	137,300		
		TOTAL		137,300	0	140,300	3,000	0

M=Mandate S=Safety/Security

RECURRING COST

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Curriculum and Instruction Goal 4 - Students will be highly prepared for their next challenge in school and life. Estimated Cost 2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
320	System	Competency Development Consultant (36 days per year - 20 days funded via Sustained Services Budget, 10 days funded via Title II grant)					6,000	6,000
111	Elem	Implementation of Full Day Kindergarten - Including Reallocated 7 FTE and 3 Paras				304,500		
111	Elem	Increase PreK (2 sessions) 1.0 teacher and 1.0 para				117,000		
611	Elem	Program Costs for Full Day Kindergarten (furniture, classroom materials for literacy and mathematics, technology)				157,500 (To be funded by 14-15 unencumbered funds)		
111	Elem	Review & Revise ELA & Math Curriculum in Kindergarten (2 days x 2 staff/per unit per subject)					3,840	3,840
111	System	Release time to embed critical technology skills into curriculum					3,840	3,840
111	System	Health and Wellness Curriculum Resource Teacher				74,000		
111	MTS & LHHS	Increase Medical/Certified Nursing Assistant program (1.0 teacher)				74,000		
111	MTS & LHHS	Develop 4 additional Health Services program curriculum (Pharmacy Technician, EMT, Eldercare, Sport/Medicine/Athletic Trainer) - 8 days per course (4) x 2 people)				5,120		
730	MTS	Medical Equipment & Simulated Computer Software for Medical Pathway - Health Services				30,000		
641	MTS	Medical Cluster Expansion Textbooks - Health Services				3,500		
111	MTS & LHHS	Develop Hospitality & Tourism pathway career cluster - teacher 2.0 - 1.0 per/year					74,000	74,000
111	MTS & LHHS	Hospitality & Tourism curriculum writing (2 days per unit (4) x 1 teacher)					640	640
641	MTS & LHHS	Hospitality & Tourism textbooks ($50/book x class of 25 students)					1,250	1,250
111	MTS & LHHS	Develop Audio Visual Technology Media pathway career cluster - teachers 2.0 - 1 per/year					74,000	74,000
641	MTS & LHHS	Audio Visual Technology Media textbooks ($50/book x class of 25 students)					1,250	1,250
730	MTS & LHHS	Computers for Audio/Visual/Technology Media career cluster					80,000	80,000
		TOTAL		0	0	608,120	244,820	244,820

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Curriculum and Instruction Goal 5 - Students will explore and understand their own strengths and challenges. Estimated Cost 2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
111	HS	Release time to continue Capstone guideline development, review and revisions to align with graduation standards and requirements (4 days x 6 people x 3 times during the year)				5,760	5,760	5,760
111	MS	Release time to develop mini-capstone guidelines to align with graduation standards and requirements (4 days x 6 people x 3 times during the year)				5,760	5,760	5,760
111	HS	Release time to develop specialized career transition plans for ELL students (4 people x 4 days)				1,280	1,280	
111	HS & MS	Collage and Career Coordinator				74,000		
320	Elem	Responsive Classroom Professional Development with Consultant (3 days per school)				24,000	24,000	24,000
		TOTAL		0	0	110,800	36,800	35,520

M=Mandate S=Safety/Security

RECURRING COST

DISTRICT CLIMATE

- 2015 – 2016
- 2016 – 2017
- 2017 – 2018

Object Code	School	Strategic Planning Budget		Sub-Committee: District Climate				
				Goal 1- All staff will feel respected and included in the school community.				
		Description		Estimated Cost				
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
612A	System	Analyze and revise school climate plans based on results of staff survey		0	0	0	0	0
320A	System	Team building activities for each school (stress management in the workplace, anti-bullying, building a cohesive team, etc.)		6,000	grant funded	6,000	6,000	6,000
323A	System	Therapeutic Yoga (Two 8 week sessions, cost includes materials and instructor for up to 30 participants each session)		0	0	4,000	4,000	4,000
		TOTAL		6,000	0	10,000	10,000	10,000

Object Code	School	Strategic Planning Budget		Sub-Committee: District Climate				
				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.				
		Description		Estimated Cost				
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
N/A	Dag	Staff stipend for extracurricular activities (8 activities)	S	included in 2013-14 sustained services budget	0	0	0	0
N/A	Moran	Staff stipend for extracurricular activities (8 activities)	S	included in 2012-13 sustained services budget	0	0	0	0
320A	H.S.	Implement District-Wide PBIS Program K-12 High schools in yr 2 of implementation during 2014-15 school year - middle schools begin yr 1 implementation during 2015-16 school year	M	7,000	Grant funded	8,000	8,000	12,000
323A	ARTS	After school activities for students at ARTS Academy	S	1,500	Grant funded	1,500	1,500	1,500
612A	Elem	Social/Emotional Intervention Program Materials (DESSA)	M	0	0	5,000	5,000	5,000
611S	Elem	Additional funds to purchase instructional materials to support elementary building climate initiatives	S	0	0	5,000	5,000	5,000
320A	Elem	Additional professional development for staff to support elementary building initiatives	S	0	0	6,000	6,000	6,000
		TOTAL		8,500	0	25,500	25,500	29,500

Object Code	School	Strategic Planning Budget		Sub-Committee: District Climate				
				Goal 5 - Students will feel they are in a safe, healthy environment that respects differences (social, emotional and cultural).				
		Description		Estimated Cost				
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
111B	System	Social Skills curriculum writing	M	1,800	grant funded	1,800	1,800	1,800
323A	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)	S	5,200	0	5,200	5,200	5,200
		TOTAL		7,000	0	7,000	7,000	7,000

M=Mandate S=Safety/Security

FACILITIES AND MAINTENANCE

- 2015 – 2016
- 2016 – 2017
- 2017 – 2018

NOTE: Items for Potential Bonding

Mayor's items for potential binding definition . . .

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

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities							
				Goal 1 - Safety Guidelines					Potential Bonding		
		Description		Estimated Cost							
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
700	Food Service	Stevens code compliance - hand sink	M						2,500		
700	Food Service	LHHS code compliance-hand sink	M						2,000		
700	Food Service	MTSHS code compliance-hand sink	M						2,500		
700	Food Service	All schools code compliance food prep sinks	M	10,000	10,000				10000		
700	Food Service	LHHS & MTSHS code compliance-grease trap	M	18,000	18,000						
400	Highland	Asbestos Abatement, Consulting, Flooring Gym storage room	M						3000		
400	Lyman Hall	Asbestos Abatement 7G Ceiling	M							22994	
700	Lyman Hall	7G Ceiling								4353	
700	Lyman Hall	Outdoor bathrooms ADA compliance & upgrade (may be part of Athletic Complex Bid)	M						90,000		
400	Moses Y	Asbestos consulting: kitchen services area, custodial office & storage rm area	M						31,200		
400	Pond Hill	Asbestos Abatement Music Rm	M						5,000		
700	Pond Hill	Magnetic door opener, kitchen	S						2,500		
700	Pond Hill	Resurface rear asphalt	S	53,000					53,000		
700	Sheehan	Football Field ADA Parking	M	85,000	85,000						
400	Sheehan	ADA Design Work	M						38,000		
700	Sheehan	Reclaim Display Case E-Wing Hallway							10,000		
700	Sheehan	Pool Blocks, (6) Compliance							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						
700	Sheehan	Outdoor bathrooms ADA compliance & upgrade	M	90,000	90,000						
700	Stevens	Additional Gym Wall Pads	S	1,900	1,900						
700	System	Maintenance Vehicle Box Truck w/ Power Tailgate	S						45000		
700	System	Playground Repairs	S	25,000	25,000						
700	LHHS	Athletic Complex Project	S	500,000		500,000					
		TOTAL		**807,600**	**254,600**	**500,000**	**0**	**0**	**317,175**	**27347**	**0**
M=Mandate S=Safety/Security											
DEFERRED TO 2015-16											
CRRA/UNENCUMBERED FUNDS											
CAPITAL ITEMS											

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities							
				Goal 2 - Capital Projects					Potential Bonding		
		Description		Estimated Cost							
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
700	Dag	Window replacements, original 1962								853,000	
700	Food Service	Double ovens, PF, PH, RH							169,500		
700	Food Service	Single ovens, CH, Highland							61,200		
700	Food Service	Single ovens, MYB, Stevens								61,200	
700	Food Service	Kitchen-move frig compressor 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		6,500					
700	Highland	Cafeteria Blinds	S	4,000	4,000						
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	Lavatory renovations, 2 ADA all purpose units/year	M						140,000	140,000	
700	Highland	Repoint Brick				5,000					
700	Highland	Walk behind floor machine		6,100		6,100					
700	Highland	Window wall replacement		22,250					44,500		
700	InfoTech	ARTS program Announcement system upgrade	S			5,100					
700	InfoTech	A/C for Dag Server Room							10,000		
700	InfoTech	A/C for Parker Farms Server Room							10,000		
700	InfoTech	A/C for Sheehan WPC-TV Control Room							10,000		
700	InfoTech	A/C for Sheehan Server Room							30,000		
700	InfoTech	A/C for Yalesville Server Room							10,000		
700	Lyman Hall	A/C band room							25,000		
700	Lyman Hall	A/C Copier Room					8500				
700	Lyman Hall	A/C Strings Room							25,000		

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities Goal 2 - Capital Projects Estimated Cost					Potential Bonding		
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
700	Lyman Hall	A/C technology (rm 4H)							40,000		
700	Lyman Hall	A/C weight room							42,000		
700	Lyman Hall	Auditorium - add row of rear lights							2000		
700	Lyman Hall	Auditorium - entrance lights/dimmer							1,000		
700	Lyman Hall	Auditorium - move house light dimmer panel									8,000
700	Lyman Hall	Auditorium - Upgrade show lighting panel and fixtures									75,000
700	Lyman Hall	Auditorium - replace doors to lobby							40,000		
700	Lyman Hall	Auto Scrubber walk behind					11,000				
700	Lyman Hall	Bleachers						Need Est			
700	Lyman Hall	Blinds	S	5,000	5,000	5,000	5,000	5,000			
700	Lyman Hall	Brick repair/repoint walls at ramps		4,500		4,500					
700	Lyman Hall	Lyman Hall-cap planters outside C8 and C10							32,000		
700	Lyman Hall	Ceiling - new, in Café							24,513		
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	Heating/Cooling System - Café Installation								350,000	
700	Lyman Hall	Wood guard rail-west side of road to football field	S			4,000					
700	Lyman Hall	Lavatory partitions girls rooms							10,000		
700	Lyman Hall	Lighting New - Café							20,000		
700	Lyman Hall	Lighting improvements - exterior around school	S			4,600					
700	Lyman Hall	Lighting upgrade - student parking lot	S	18,000	18,000						
700	Lyman Hall	Lockers - student							60,000	60,000	60,000
700	Lyman Hall	Locksets to Schlage	S	8,000		8,000					

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities							
				Goal 2 - Capital Projects					Potential Bonding		
		Description		Estimated Cost							
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
700	Lyman Hall	14 Student Lavs locks changed to new system				2,000	2,000	2,000			
700	Lyman Hall	Millwork 1G, 3G, 4G, 5G							24,000		
700	Lyman Hall	Precast Garage for Band									48,000
700	Lyman Hall	Replace all Sky Lights								80,000	
700	Lyman Hall	Scrape and Paint Wave Ceiling				10,000					
700	Lyman Hall	Soccer field - bleachers							8,600		
700	Lyman Hall	Snow Removal Equip (Toro)									42,000
700	Lyman Hall	Softball field dugout - varsity field							22,000		
700	Lyman Hall	Stage light replacement							165,000		
700	Lyman Hall	Window Sills/Ledges Replace most classrooms							10,000	10,000	10,000
700	Lyman Hall	Window Replacement - C Hall							34,586		
700	Lyman Hall	Window Replacement - Café								40,409	
700	Lyman Hall	Window Replacement - Boiler Room								51,408	
700	Lyman Hall	Window Replacement - Library									80,000
700	Moran	A/C Cafeteria							15,000	300,000	
700	Moran	A/C S5 MVP TV Control Room							12,000		
700	Moran	Auditorium renovation - design work							65,000		
700	Moran	Auditorium renovation - construction							1,000,000		
700	Moran	Ceiling Fans rear music room					2,000				
700	Moran	Clock system							260,000		
700	Moran	Lockers							140,000	140,000	
700	Moran	Locker Rooms - Replace Lockers								50,000	
700	Moran	Paint Rubber Floor Gymnasium						8,000			
700	Moran	Paving repairs, parking lot and driveway	S						25,000	25,000	
700	Moran	Window replacement								853,000	
700	Moran	Wood shop, replace dust control system						12,000			
700	Moses Y	A/C for staff lunch room							12,000		
700	Moses Y	Cabinets, above counters, all classrooms							12,000	6,000	
700	Moses Y	Clock system					25,000				
700	Moses Y	Drinking fountains							8,000		
700	Moses Y	Drop Ceiling, Boys/Girls Bathrooms							2,000		
700	Moses Y	Drop Ceiling, Cafeteria							45,000		
700	Moses Y	Electrical Outlets added Rms 12-18		4,000		4,000					
700	Moses Y	Fans in music room				912					

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities Goal 2 - Capital Projects Estimated Cost					Potential Bonding		
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
700	Moses Y	Flag pole, back loop				2,000					
700	Moses Y	Lavatory partitions							16,000		
700	Moses Y	Lavatory renovation, adult by teachers rm & café								15,000	
700	Moses Y	Lavatory sink replacements								8,000	
700	Moses Y	Playscape block wall raised 2 courses	S			1,000					
700	Moses Y	Replace basketball hoops w/ drop shot				1,200					
700	Moses Y	School Sign Front of Building		800		800					
700	Moses Y	Stage light replacement							12,000		
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	A/C Cafeteria							12,000	50,000	
700	Parker Farms	A/C Gym								50,000	
700	Parker Farms	Automated Clock System Whole School				Need Est.					
700	Parker Farms	Ceiling fans							8,300		
700	Parker Farms	Create Doorway				5,500					
700	Parker Farms	Gym Storage Area				2,800					
700	Parker Farms	Gym floor replacement							24,150		
700	Parker Farms	Lavatory renovations							30,000		
700	Parker Farms	Lockers, student, outside room 17							5,500		
700	Parker Farms	Paint gym walls				21,500					
700	Parker Farms	Playground: remove 80% of blacktop from building to playscape; add top soil and seed	S	6,000	6,000						
700	Parker Farms	Plumbing, waste water lines, renovation related							160,000		
700	Parker Farms	Soffits-steel beams flaking and rusting				5,000					
700	Parker Farms	Tile café							20,000		
700	Parker Farms	Window replacement							450,000		
700	Parker Farms	Window screens		1,540		1,540					
700	Pond Hill	Blind replacement	S	9,000	9,000						
700	Pond Hill	Bus Loop and Driveway - new							350,000		
700	Pond Hill	Gym Floor Sand / Refinish with new lines				8,000					
700	Pond Hill	Repipe HVAC heat loops							60,000		

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities								
				Goal 2 - Capital Projects					Potential Bonding			
		Description		Estimated Cost								
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
700	Pond Hill	Regrade and re-seed Soccer Field					5,000				
700	Pond Hill	Storage shed (precast)							14,000		
700	Rock Hill	ADA Compliant Lav Design Work in Pods							80,000		
700	Rock Hill	Flag pole, front of building				3,000					
700	Rock Hill	A/C café , gym, music							15,000		
700	Rock Hill	H2 Sink				2,000					
700	Rock Hill	Snow blower		2,400		2,400					
700	Rock Hill	Ceiling fans music, OT/PT rooms				2,000					
700	Rock Hill	Lavatories - doors & hinges		4,000		8,000	4,000				
700	Rock Hill	Locks & keys - master	S			12,000					
700	Rock Hill	Parking lot - additional 30 spaces							86,000		
700	Rock Hill	Parking lot - by upper playground	S						30000		
700	Rock Hill	Window wall for office with new door		8,500		8,500					
700	Rock Hill	Roof Exhaust Fans				6000					
700	Sheehan	A/C for Café							400,000		
700	Sheehan	A/C Room A112 Cooking Room							20,000		
700	Sheehan	A/C for weight room							45,000		
700	Sheehan	Athletic Field Bleachers Softball Field							50,000		
700	Sheehan	Auditorium rooftop units (2)				Need Est					
700	Sheehan	Auditorium stage floor replacement							23,000		
700	Sheehan	Auditorium stage lighting							250,000		
700	Sheehan	Auditorium wall covering replacement							25,000		
700	Sheehan	Baseball field - infield renovation				25,000					
700	Sheehan	Bleachers - athletic field - baseball- ADA							50,000		
700	Sheehan	Bleachers - athletic field - field hockey -ADA							50,000		
700	Sheehan	Blinds - classrooms	S	6,000	6,000						
700	Sheehan	Carpet band room		6,500		6,500					
700	Sheehan	Ceiling in senior court							4,500		
700	Sheehan	Ceiling Tiles both Café							8,000		
700	Sheehan	Classroom millwork rehabs (2-3 rooms)									9,250
700	Sheehan	Classroom A109 / subdivide to create add'l space		6,000		6,000					
700	Sheehan	Concession stand, 2 roll up windows				4,500					
700	Sheehan	Cover lens for Sr. Court Skylight							3,000		
700	Sheehan	Door, room A239				3,500					
700	Sheehan	Drama lecture room - carpet, seating, paint-ADA							50,000		

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities							
				Goal 2 - Capital Projects					Potential Bonding		
				Estimated Cost							
		Description		2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
700	Sheehan	Electric Panel, lower level, near elevator - update				4,500					
700	Sheehan	Exterior lighting improvements		5,000	5,000						
700	Sheehan	Floor Scrubber				11,000					
700	Sheehan	Football field - replace all weather turf					500,000				
700	Sheehan	Gym floor - sand/reseal/line painting					25,000				
700	Sheehan	Lavatory stall replacements/sr court boys							15,000		
700	Sheehan	Lckr Rm updates, showers, plumbing, HVAC							500,000		
700	Sheehan	Lighting, field		5,000	5,000						
700	Sheehan	Locker replacement - gym							10,000	5,000	
700	Sheehan	Locker replacement - hallways							60,000	60,000	60,000
700	Sheehan	Main office refurbishment							80,000		
700	Sheehan	Music Instr. Lockers replace doors & hardware							15,000		
700	Sheehan	Paint gym (beams also)				40,000					
700	Sheehan	Pool bleachers							30,000		
700	Sheehan	Refurbish Room A112 Cooking Rm							250,000		
700	Sheehan	Refurbish/update bathrooms hands free							5,000	5,000	
700	Sheehan	Rekey interior & exterior locks to master system	S			10,000	5,000				
700	Sheehan	Replace Scoreboard Riccitelli Field							20,000		
700	Sheehan	Rooftop unit, former central office							80,000		
700	Sheehan	Softball field dugouts		22,000	22,000						
700	Sheehan	Tennis court-resurface to address standing water							8,750		
700	Sheehan	Wood shop, replace dust control system							30,000		
700	Sheehan	Water valve replacements				4,000					
700	Sheehan	Art Rooms-B142,B145,B147 Refurbish/Storage									250,000
700	Stevens	A/C Cafeteria								45,000	
700	Stevens	A/C gym								45,000	
700	Stevens	A/C room 1							15,000		
700	Stevens	Ceilings, rooms 4, 5, 8, 24 (2 per year)				5,000	5,000				
700	Stevens	Convert Rm 72 into Adult handicap bathroom							15,000		
700	Stevens	Drinking fountain near K-2 Bathrooms							4,000		
700	Stevens	Lav, womens, install floor-ceiling plastic, acid wash floor				2,000					
700	Stevens	Lights, rooms 4, 5, 8, 24 (2 per year)				5,000	5,000				
700	Stevens	Exterior lighting upgrades-entire perimeter	S	4,000	4,000	4,000					

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities Goal 2 - Capital Projects Estimated Cost 2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18	Potential Bonding 2015-16	2016-17	2017-18
700	Stevens	Doors-fire doors w/hardware for main hallways A & B (4 locations)	S	32,000	32,000						
700	Stevens	Replace interior café double doors							6,000		
700	Stevens	Walk behind floor machine		5,000		5,000					
700	System	Genie Super Lift (Crank Lift)		3,500		3,500					
700	System	Maintenance-53" double drum roller							33,000		
700	System	Maintenance-Lawnmower with snowblower conversion							41,000		
700	System	Maintenance-Sander				5,000					
700	System	Plate Compactor		1,500		1,500					
700	System	Tractor w/ backhoe								50,000	
700	System	Replacement Vehicle Courier							33,000		
700	System	Replacement Vehicle Plumber							33,000		
700	Yalesville	Sidewalk and curb repairs							10,000		
700	Yalesville	Tile - replace rug in computer room				Need Est.					
700	Yalesville	Tile - replace carpet in room A-06				3800					
		TOTAL		**363,586**	**164,596**	**457,852**	**626,500**	**27,000**	**7,558,585**	**3,398,017**	**677,250**

M=Mandate S=Safety/Security

DEFERRED TO 2015-16

CRRA/UNENCUMBERED FUNDS

CAPITAL ITEMS

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities Goal 3 - Safe, Secure Learning Environment Estimated Cost					Potential Bonding		
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
700	Cook Hill	Playscape Remove and Replace	S	62,500	62,500						
700	Cook Hill	Additional Security and Camera Upgrades							17,691		
700	Cook Hill	Storage, built-in for art room				3,000					
700	Dag	Fence around dust collector	S			2,000					
700	Dag	Gym - 3 power winches		9,000		9,000					
700	Dag	Gym Wall Pads-Replace				25,000					
700	Dag	Security-3 camera system for roof and window surveillance	S						16,000		
700	Dag	Window Screens (125)				7,000					
700	Highland	Additional Security and Camera Upgrades							15,000		
700	Highland	Fencing around blacktop				3,000					
700	Highland	Paving of blacktop front and back							16,000		
700	Highland	Replace Kindergarten Entrance Doors							4,200		
700	Highland	Replace Gym Entrance Doors							4,200		
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	Doors, boys locker room							1,500		
700	Lyman Hall	Expansion joints, add additional				8,000	4,000				
700	Lyman Hall	Exterior door lighting	S	3,000		3,000					
700	Lyman Hall	Exterior door replacements	S	15,000	15,000						
700	Lyman Hall	Install 12 roof exhaust fans add to Delta Web							120,000		
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	Sidewalk Replacement Gym Entry								30,000	
700	Lyman Hall	Tunnel doors - continue to replace	S			1,200					
700	Lyman Hall	Window Tinting - Kitchen				5,000					
700	Moran	Additional Security and Camera Upgrades							46,974		
700	Moran	Blower hand dryers in all bathrooms								26,000	
700	Moran	Lighting Improvements exterior around school & lot									5,000
700	Moran	Sidewalks and curbs - general repairs								20,000	
700	Moses Y	Additional Security and Camera Upgrades							19,729		
700	Moses Y	Hot Water Art Room Sink					800				
700	Moses Y	Classroom doors, key to Schlage	S			5,000					
700	Moses Y	Cubbie removal, room 12 and 13				8,000					
700	Moses Y	Lighting, for playscape & outside K1	S						12,000		

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities							
				Goal 3 - Safe, Secure Learning Enviornment					Potential Bonding		
				Estimated Cost							
		Description		2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
700	Moses Y	Replace Door Locks					6,000				
700	Parker Farms	Additional Security and Camera Upgrades							9,244		
700	Parker Farms	Basketball Backboard Lift				Need Est					
700	Parker Farms	Blower, walk behind		600		600					
700	Parker Farms	Gate-Playground				2,500					
700	Parker Farms	Rekey 5 ext locks to master system	S			2,000					
700	Parker Farms	Padding, chair lift, install railing, in gym	S	4,500		4,500					
700	Parker Farms	Reseal Crack-Tripping Hazard				3,000					
700	Parker Farms	Change remainder of Locks to Schlage				3,500					
700	Pond Hill	Additional Security and Camera Upgrades							19,276		
700	Pond Hill	Playground, grade, top soil, seed, south of school by playground	S			6,000					
700	Pond Hill	Plugs in ceiling for LCD projectors				5,000					
700	Pond Hill	Security-video security for back door area	S						2,500		
700	Rock Hill	Additional Security and Camera Upgrades							19,677		
700	Rock Hill	Doors, exterior, gym	S	3,800	3,800						
700	Rock Hill	Office, tint glass	S			1,500					
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					
700	Sheehan	Additional Security and Camera Upgrades							44,305		
700	Sheehan	Sidewalk-drainage issue southwest door near A104							16,000		
700	Sheehan	Rear Parking Lot Improvements							20,000		
700	Sheehan	Concrete Replacement/Repair Exterior Ct. A104							10,000		
700	Sheehan	Sidewalks and curbs - general repairs							20,000		

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities							
				Goal 3 - Safe, Secure Learning Enviornment					Potential Bonding		
				Estimated Cost							
		Description		2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
700	Stevens	Exterior lighting upgrade - canopy	S	1,200	1,200						
700	Stevens	Additional Security and Camera Upgrades							16,821		
700	Stevens	Lockset standardization	S			5,000					
700	Stevens	Perimeter fencing side field	S						16,000		
700	Stevens	Repair rear sidewalk leading to Cafeteria				4,000					
700	Stevens	Student drop off improvement	S						120,000		
700	System	Dag garage-Fire alarm wiring	S			8,000				67,200	
100	System	Groundskeeper		67200		67,200				67,200	
100	System	Part-time Carpenter				25,000					
100	System	HVAC/Automation Specialist				80,800					
700	Yalesville	Additional Security and Camera Upgrades							18,510		
700	Yalesville	Repair cracks in blacktop in back of school	S	5,000	5,000						
		TOTAL		**201,800**	**117,500**	**301,800**	**10,800**	**42,000**			

M=Mandate S=Safety/Security

DEFERRED TO 2015-16

CRRA/UNENCUMBERED FUNDS

CAPITAL FUND

RECURRING COSTS

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities							
				Goal 4 - Energy Efficiency					Potential Bonding		
		Description		Estimated Cost							
				2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18	2015-16	2016-17	2017-18
700	Cook Hill	Replace bulbs with LED Rm 96				3,000					
700	Dag	Flood Light replacement		5,000		5,000					
700	Dag	Café-upgrade to T-5 fixtures							10,000		
700	Dag	Window caulking, east side				30,000					
700	Lyman Hall	Auto Shop 3H Overhead Door replace w/ insulation							8,000		
700	Lyman Hall	Change Domestic Hot Water to HW Heater - Boiler Room							10,000		
700	Lyman Hall	Change Domestic Hot Water to HW Heater - Above AD Office							20,000		
700	Lyman Hall	Lights both lavs B18									
700	Lyman Hall	Lights in ramps							6,000		
700	Lyman Hall	Reinsulate RTU2, 3, 4, 9		30,375	30,375						
700	Lyman Hall	Stage Work Lights (new)							6,000		
700	Lyman Hall	Update Lights Gym Lobby								4,000	
700	Lyman Hall	Weather strip exterior doors				3,700					
700	Moran	Heating controls, boys & girls locker room office, café, kitchen, kitchen storage							35,000		
700	Moses Y	Boiler replacement							600,000		
700	Moses Y	Classroom lights		6,600		6,600					
700	Moses Y	Steam trap replacements				5,000					
700	Rock Hill	Hallway window retrofit							11,500		
700	Sheehan	Rooftop unit, boys pool locker room							40,000		
700	Sheehan	Rooftop unit, boys gym locker rooms							45,000		
700	Sheehan	Rooftop unit, downstairs & library							40,000		
700	Sheehan	Rooftop unit, girls locker room							40,000		
700	Sheehan	Rooftop unit, girls pool locker room							40,000		
		TOTAL		41,975	30,375	53,300	0	0	911,500	4,000	0

M=Mandate S=Safety/Security

DEFERRED TO 2015-16

CRRA/UNENCUMBERED FUNDS

CAPITAL ITEMS

		Strategic Planning Budget		Sub-Committee: Facilities				
				Goal 5 - School Furnishings & Equipment				
Object	School	Description		Estimated Cost				
Code				2014-2015 Requested	2014-2015 Allocated	2015-2016	2016-2017	2017-2018
730	Cook Hill	Replace broken chairs (125)		2,290		4,690	2500	
730	Cook Hill	3 Rolling Bookcases per room (15)				1,979	1,979	
730	Cook Hill	1 teacher chair per room (10)		729		1,479	775	
730	Cook Hill	1 Para Chair per room (10)		1,000		2,025		
730	Cook Hill	Rectangular Tables w/ Cubbies 54 x 30 (6)		608		1,238	665	
730	Cook Hill	Auditorium Risers					Need Est	
730	Dag	Table w/wire mgmt 72" (6)		598		1,196	598	
730	Dag	Folding Tables (2)		340		340		
730	Dag	Science Rm Stools		1,259		2,815	1,259	
730	Dag	Café replacement seats		2,466		4,932	2,466	
730	Dag	Office Staff desk chairs		390		390		
730	Dag	Principal desk chair		320		320		
730	Dag	Office Bench		460		460		
730	Dag	Student Chair Computer Rm(20)		600		1,200		
730	Highland	6Ft Tables(24)		3,717		3,717		
730	Highland	Table Cart (2)		498		498		
730	Highland	Folding Chairs (63)		1,446		1,446		
730	Highland	Student Chairs (60)						
730	Lyman Hall	Teachers Chairs(30)		4,000		8,000	4,000	
730	Lyman Hall	Metal Folding Chairs (120)		1,000		3,500	1,000	
730	Lyman Hall	Folding Tables 30X72 (30)		2,000		4,400	2,000	
730	Lyman Hall	Student Chairs (60)		2,400		4,800	2,400	
730	Lyman Hall	Student Desks (150)		12,800		25,600	12,800	
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)		375		750	375	
730	Lyman Hall	Classroom Tables (17C and 9C)(10)						
730	Lyman Hall	Lab Stools (60)		500		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		5,000		
730	Lyman Hall	Replacement Refrigerator (2)		1,000		2,000		
730	Lyman Hall	Replacement Stoves (3)		550		1,100	550	
730	Lyman Hall	Dorm Style Refrigerators for Science Labs (6)		900		1,800		
730	Lyman Hall	Washer and Dryer (Foodservice) (1)		1,200		1,200		
730	Lyman Hall	Microwave Ovens (3)		400		800	400	
730	Lyman Hall	Auto Lifts (2)		6,000		12,000		

		Strategic Planning Budget		Sub-Committee: Facilities				
				Goal 5 - School Furnishings & Equipment				
Object	School	Description		Estimated Cost				
Code				2014-2015 Requested	2014-2015 Allocated	2015-2016	2016-2017	2017-2018
730	Lyman Hall	Screen				4,500		
730	Moran	Conference Room Table (1)		200		200		
730	Moran	Conference Room Chairs (8)		920		920		
730	Moran	Student Chair Standing Style (5)		1,947		1,947		
730	Moran	Faculty Lounge Table and Chairs		1,094		1,094		
730	Moran	Main Office Reception Furniture		597		597		
730	Moran	Kidney Table (8-10)		2,500		2,500		
730	Moran	Student Chairs - Library (40-50)		2,244		2,244		
730	Parker Farms	File Cabinet 2 Drawer		194		194		
730	Parker Farms	File Cabinet 2 Drawer Lateral		331		331		
730	Parker Farms	Kidney Table		233		233		
730	Parker Farms	Teacher Desk		949		949		
730	Parker Farms	Teacher Chair		193		193		
730	Rock Hill	Student Desks/Chairs				4,000	4,000	4,000
730	Rock Hill	Folding/Stackable Chairs for Auditorium				5,000		
730	Sheehan	Mobile Stool Table		10,817		21,634	5,900	
730	Sheehan	Mobile Stool Table					7,932	
730	Sheehan	Mobile Task Chairs		3,200		3,200		
730	Sheehan	Teacher Desk				4,150	4,150	
730	Sheehan	Teacher Desk Chair				800	800	
730	Sheehan	Student Chair		2,671		2,671		
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	Student Desks (10)				630		
730	Stevens	Replace broken chairs (125)		2,290		4,690	2500	
730	Stevens	3 Rolling Bookcases per room (15)				1,979	1,979	
730	Stevens	1 teacher chair per room (5)		365		740	388	
730	Stevens	1 Para Chair per room (5)		333		678	360	
730	Stevens	Rectangular Tables w/ Cubbies 54 x 30 (6)		608		1,208	665	
730	Stevens	Classroom Carpets (3) per year				1,400	1,400	1,400
730	Stevens	Small Round Table				200		
730	Yalesville	Welded Steel Bookcases (3)		416		416		
730	Yalesville	Solid Plastic Stacking Chairs (8)		561		561		
730	Yalesville	Desks Open Front (60)		3,778		3,778		
730	Yalesville	Activity Tables (2)		419		419		

		Strategic Planning Budget		Sub-Committee: Facilities				
				Goal 5 - School Furnishings & Equipment				
Object	School	Description		Estimated Cost				
Code				2014-2015 Requested	2014-2015 Allocated	2015-2016	2016-2017	2017-2018
730	Yalesville	Music Rm Chairs (35)		1,575		1,575		
730	MYB	Estimated Needs		3,000		3,000		
730	Pond Hill	Estimated Needs		3,000		3,000		
		TOTALS		99,280	0	206,761	87,341	5,400
M=Mandate S=Safety/Security								
	DEFERRED TO 2015-16							

Facilities Summary

Facility Items in Board of Education Budget			
Goal	**2015-16**	**2016-17**	**2017-18**
1	-	-	-
2	$432,852	$626,500	$52,000
3	$301,800	$10,800	$42,000
4	$53,300	-	-
5	$206,761	$87,341	$5,400
TOTAL	**$994,713**	**$723,641**	**$99,400**

Facility Items for Bonding			
Goal	**2015-16**	**2016-17**	**2017-18**
1	$817,175	$27,347	-
2	$7,558,585	$3,398,017	$677,250
3	$698,207	$218,400	$5,000
4	$911,500	$4,000	-
5	-	-	-
TOTAL	**$9,485,467**	**$3,647,764**	**$682,250**

TECHNOLOGY

- 2015 – 2016
- 2016 – 2017
- 2017 – 2018

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 2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
700	System	Update student computing devices	M	80,000	80,000			
700	Elem	Classroom Projection System	M			150,000		
700	High	Classroom Projection System	M	150,000	100,000			
330	System	Software for SchoolNet					66,000	
330	High	Software for CMS					10,000	
		Content Management System - connects curriculum with PowerSchool						
		TOTAL		230,000	180,000	150,000	76,000	0

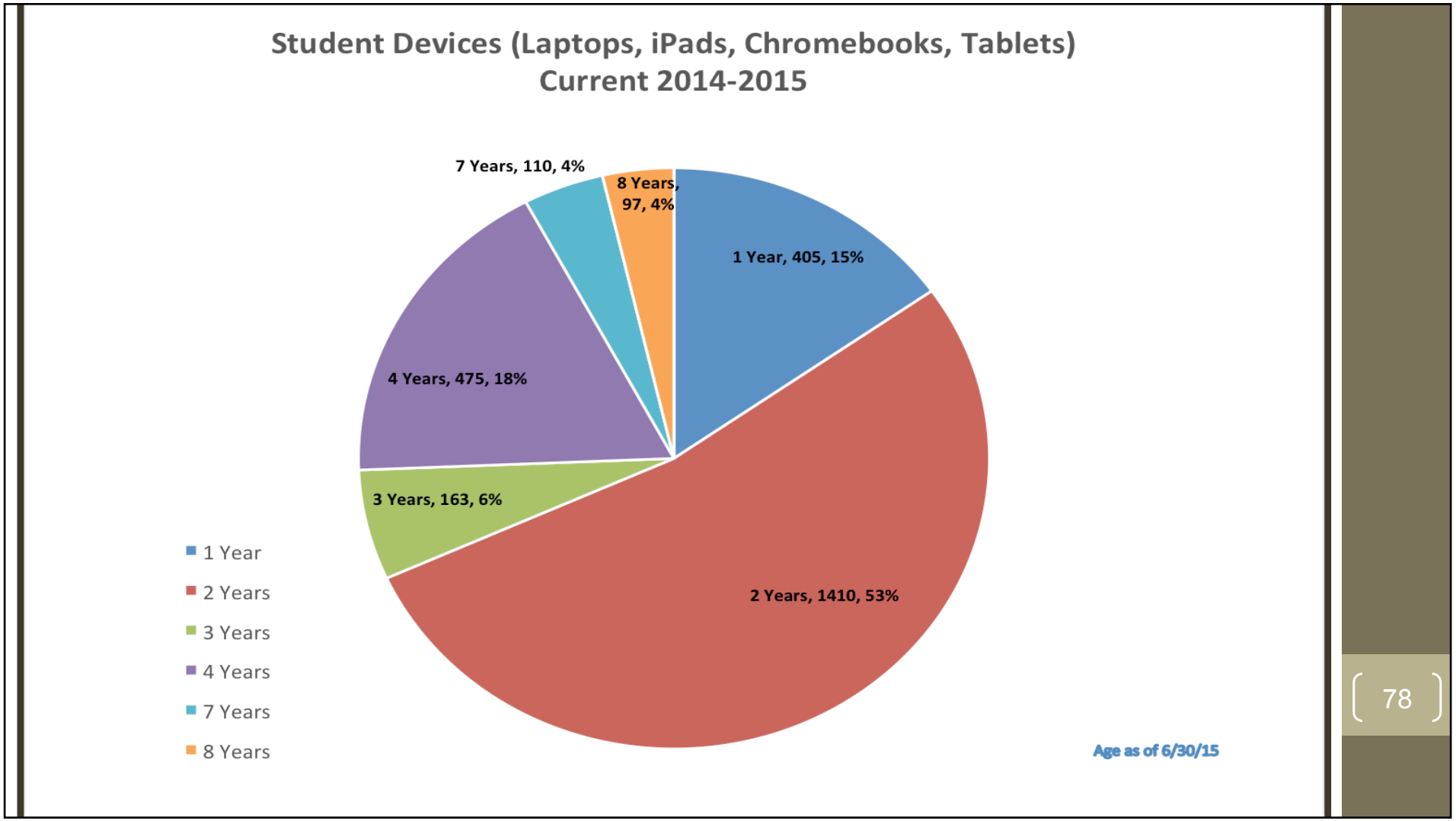
Object Code	School	Strategic Planning Budget Description		Sub-Committee: Technology Goal 3 - Ensure that all K-12 educational institutions have the capacity, infrastructure, staffing and equipment to meet Estimated Cost 2014-15 Requested	2014-15 Allocated	2015-16	2016-17	2017-18
735	System	Computer Replacement Plan/Cycle	M			200,000	200,000	200,000
700	System	Update Computers in Libraries/Labs	M	40,000	40,000	30,000		
700	System	Update Teacher Laptops	M	240,000	156,683	240,000	240,000	240,000
735	Elem	Additional wireless access points to provide coverage for four elementary K-2 schools.		156,000		156,000		
735	Elem	Support/Maintenance on Wireless access		2,783		2,783		
735	System	Update network servers	M	100,000	100,000			100,000
600	System	District Software - MS Office		25,000		25,000		
600	System	District Software - MS Operating System		50,000		50,000		
530	Elem	Bandwidth - upgrade from cable to fiber at (ST, CH, PF, RH, PH)					50,000	50,000
100	System	Increase Technology Support Staff - 4 IT Techs per audit recommendation (2		240,000		124,000	124,000	
735	System	Replace IT Van		30,000		30,000		
330	System	SNAP - Health Management System				22,412		
330	System	SNAP - Annual support Costs				3,290		
330	System	Hosting of Powerschool		20,417		11,500		
	System	Hire Technology Administrators, Elem/Secondary					24,581	18,828
600	System	Network Monitoring Software				10,000		
		TOTAL		904,200	296,683	904,985	638,581	608,828

M=Mandate S=Safety/Security

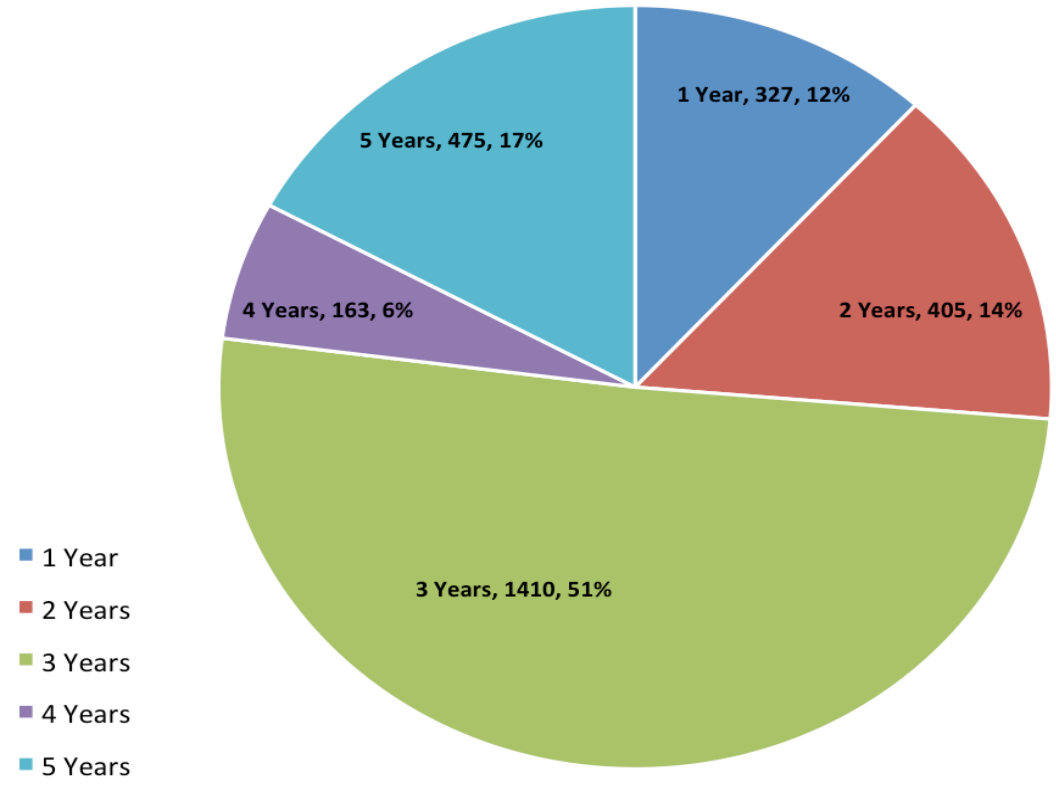
DEFERRED TO 2015-16

RECURRING COST

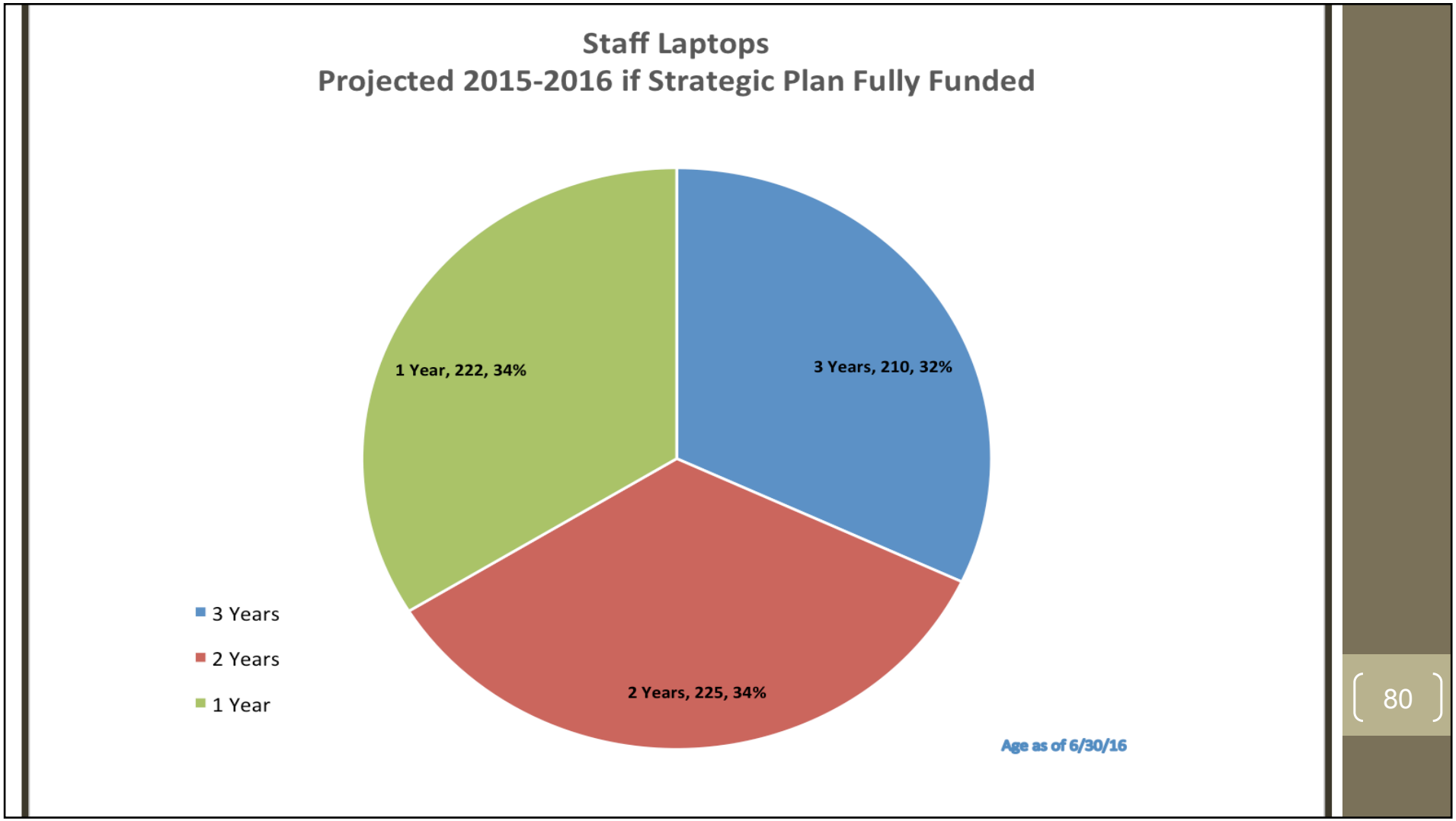
CRRA/UNENCUMBERED FUNDS

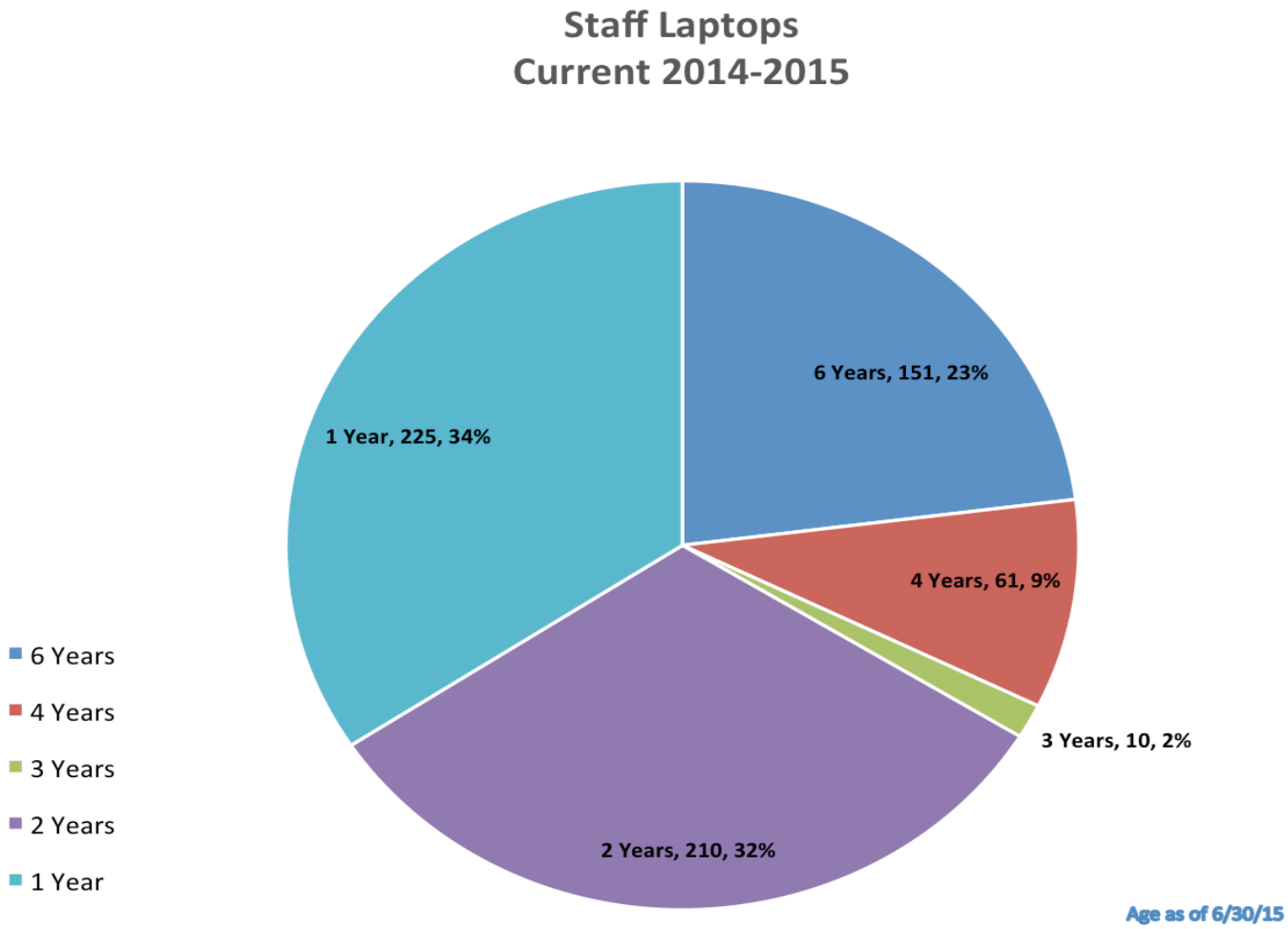

Student Devices (Laptops, iPads, Chromebooks, Tablets)
Current 2014-2015
7 Years, 110, 4%
8 Years, 97, 4%
1 Year, 405, 15%
4 Years, 475, 18%
3 Years, 163, 6%
2 Years, 1410, 53%
1 Year
2 Years
3 Years
4 Years
7 Years
8 Years
Age as of 6/30/15

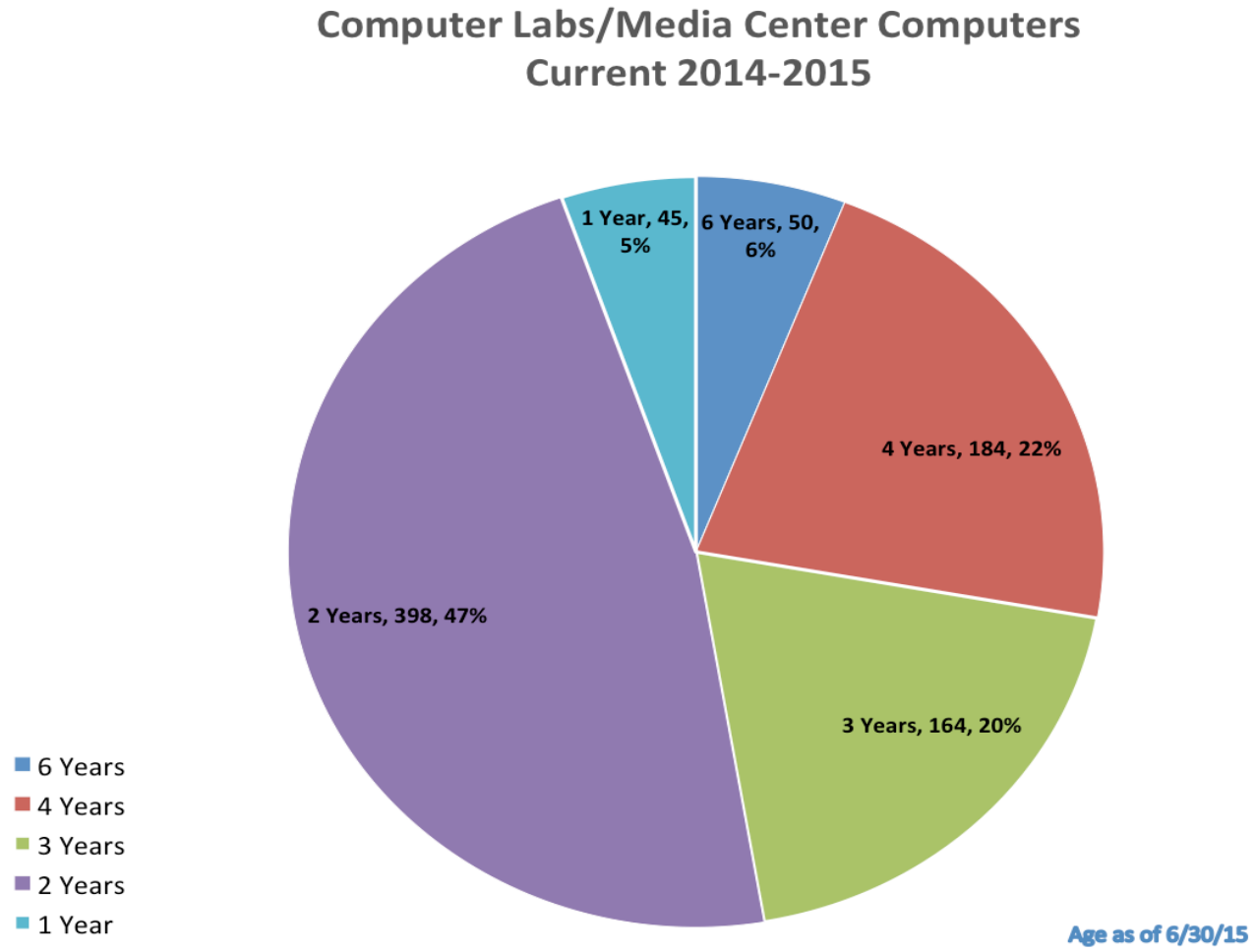
Student Devices (Laptops, iPads, Chromebooks, Tablets)
Projected 2015-2016 if Strategic Plan Fully Funded

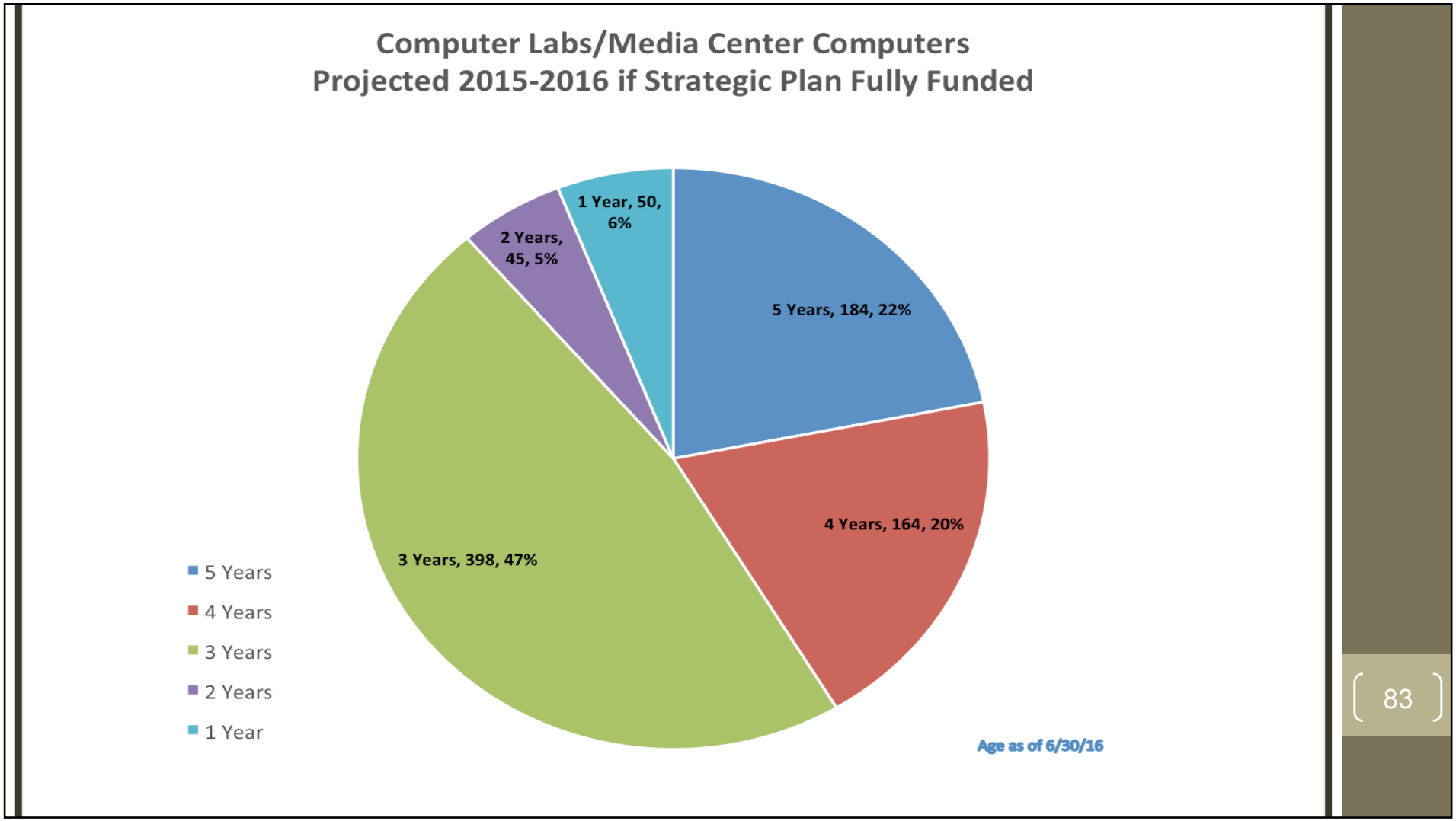


Age as of 6/30/16


Staff Laptops
Projected 2015-2016 if Strategic Plan Fully Funded
1 Year, 222, 34%
3 Years, 210, 32%
2 Years, 225, 34%
3 Years
2 Years
1 Year
Age as of 6/30/16


Staff Laptops
Current 2014-2015
6 Years, 151, 23%
4 Years, 61, 9%
3 Years, 10, 2%
2 Years, 210, 32%
1 Year, 225, 34%
6 Years
4 Years
3 Years
2 Years
1 Year
Age as of 6/30/15


Computer Labs/Media Center Computers
Current 2014-2015
1 Year, 45, 5%
6 Years, 50, 6%
4 Years, 184, 22%
2 Years, 398, 47%
3 Years, 164, 20%
6 Years
4 Years
3 Years
2 Years
1 Year
Age as of 6/30/15


Computer Labs/Media Center Computers
Projected 2015-2016 if Strategic Plan Fully Funded
1 Year, 50, 6%
2 Years, 45, 5%
5 Years, 184, 22%
4 Years, 164, 20%
3 Years, 398, 47%
5 Years
4 Years
3 Years
2 Years
1 Year
Age as of 6/30/16

What does all of this mean financially?

Board of Education Strategic Plan Budget 2015-2018			
	2015-16	**2016-17**	**2017-18**
Community Outreach	$128,760	$119,190	$102,000
District Climate	$42,500	$42,500	$46,500
Curriculum & Instruction	$1,079,650	$803,965	$469,600
Facilities	$994,713	$724,641	$99,400
Technology	$1,054,985	$639,081	$727,300
TOTAL	$3,300,608	$2,329,377	$1,444,800
PERCENTAGE STRATEGIC PLAN	3.51%	2.34%	1.42%
PERCENTAGE SUSTAINED	2.62%	3.60%	3.66%
TOTAL PERCENTAGE INCREASE	**6.13%**	**5.94%**	**5.08%**

Items Identified for Potential Bonding

2015-16 – $9,485,467
2016-17 – $3,647,764
2017-18 – $682,250

Board of Education
Strategic Plan By Object
2015-2016

Object Code	Description	Strategic Plan 2015-16
100/200	Personnel	1,286,668
300	Purchased Profess/Tech Services	104,402
400	Purchased Property Services	
500	Transportation	
600	Supplies	216,282
700	Property	1,693,256
TOTAL		3,300,608

Board of Education
Strategic Plan By Object
2016-2017

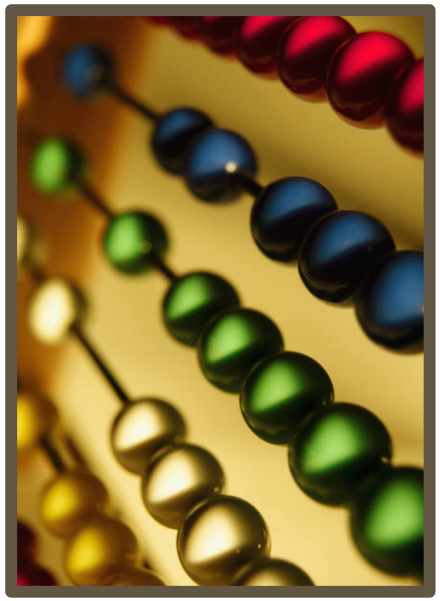
Object Code	Description	Strategic Plan 2016-17	Recurring From 2015-65 Strategic Plan
100/200	Personnel	733,961	1,071,588
300	Purchased Profess/Tech Services	70,700	14,790
500	Transportation	50,000	
600	Supplies	198,385	
700	Property	1,276,331	2,783
TOTAL		**2,329,377**	**1,089,161**

Board of Education
Strategic Plan By Object
2016-2017

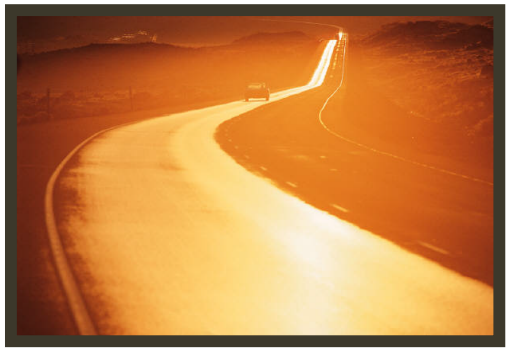
Object Code	Description	Strategic Plan 2016-17	Recurring From 2015-16 Strategic Plan
100/200	Personnel	484,160	446,581
300	Purchased Profess/Tech Services	74,700	
500	Transportation	50,000	
600	Supplies	116,540	
700	Property	719,400	17,190
TOTAL		**1,444,800**	**463,771**

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 . . .



Strategic Plan Budget Request

$99,557,047 +$3,300,608 6.13% Increase

Sustained Services Budget Request

$96,256,439 +$2,453,834 2.62% Increase

Final Words to Ponder

“The direction in which education starts a man will determine his future in life.”

- Plato

“Education is the most powerful weapon, which you can use to change the world.”

- Nelson Mandela

“The whole purpose of education is to turn mirrors into windows.”

- Sydney J. Harris

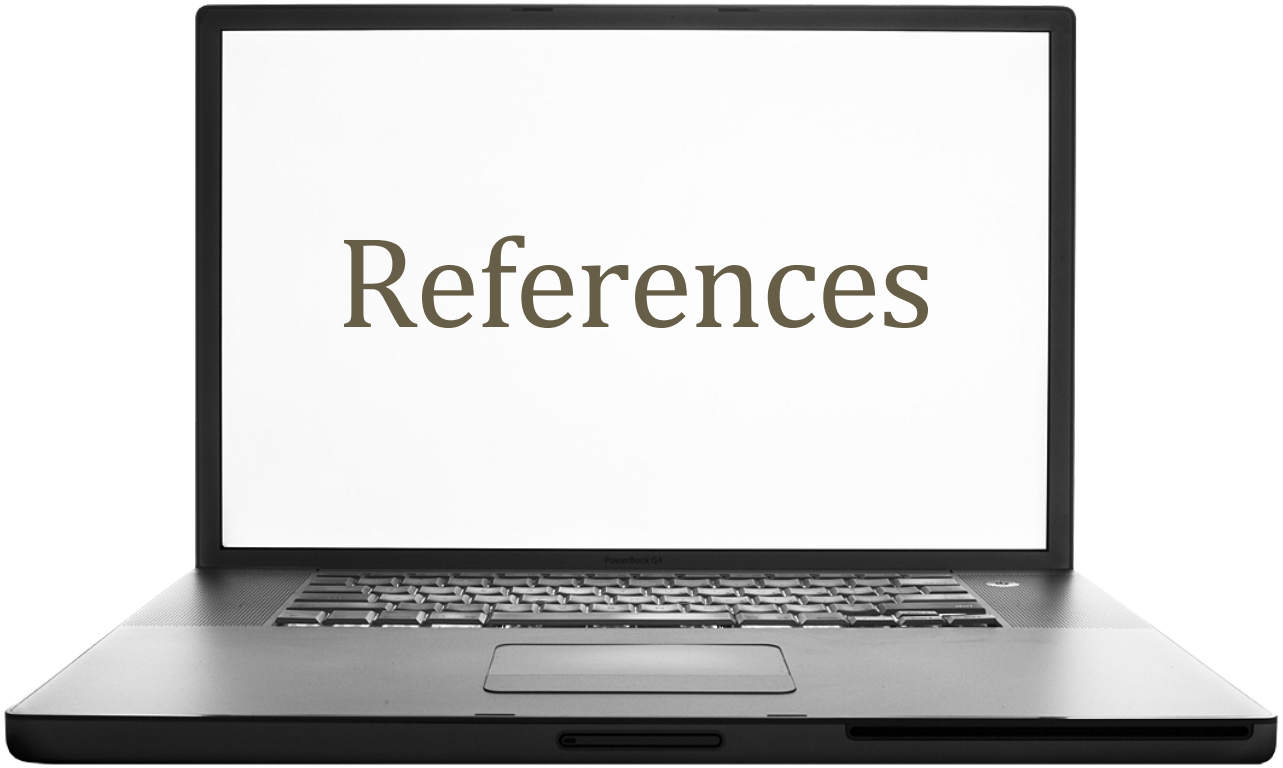
“The only person who is educated is the one who has learned how to learn and change.”

- Carl Rogers

“An investment in knowledge pays the best interest.”

- Benjamin Franklin

References



Object Code Descriptions

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

Object Code Descriptions

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