

# *Wallingford Public School District*

*Central Office Budget Presentation  
Monday, January 9, 2012*



*Where do we begin?*

***REFLECT***

***REFOCUS***

***REINVEST***



# *Results from Last Year's Budget Process*



# Budget Outcomes 2011 - 2012

- Required Sustained Services Budget
- Initial Board of Education Request
- Mayor's Approved Budget  
Federal Jobs Fund
- Total Funding Increase

<b>% Increase</b>	<b>Dollar Increase</b>
<b>3.63%</b>	<b>\$3,134,201</b>
<b>5.95%</b>	<b>\$5,145,389</b>
<b>.42%</b>	<b>\$366,093</b>
<b>1.47%</b>	<b>\$1,272,147</b>
<b>1.89%</b>	<b>\$1,638,240</b>

# Budget Outcomes 2011 - 2012

## Sustained Services Budget History

- Original Proposed Sustained Services Budget  
2011 – 2012 \$91,573,029
- Final Town Approved Budget  
2011 – 2012 \$86,793,733  
Federal Jobs Money \$ 1,272,147
- Funding Shortfall  
2011 – 2012 \$ 3,507,149



# *Budget Outcomes 2011 - 2012*

- **Key Steps Taken**

- 3.5 Certified Staff
- Utility Savings
- Numerous Accounts
- Strategic Plan Items/Initiatives

- **Reductions**

- \$245,000
- \$269,178
- \$162,536
- over \$2,000,000



## Historical Analysis of Proposed Central Office Budgets

<b>Fiscal Year</b>	<b>Proposed Budget</b>	<b>Town Approved</b>
2001/2002	8.9%	6.93%
2002/2003	8.5%	3.97%
2003/2004	11.7%	4.37%
2004/2005	7.9%	4.12%
2005/2006	9.8%	5.14%
2006/2007	10.8%	5.08%
2007/2008	8.5%	4.54%
2008/2009	7.8%	3.88%
2009/2010	4.26%	1.17%
2010/2011	4.16%	1.61%
2011/2012	5.95%	.42%/1.89%*

\* Includes One-Time Federal Funds.



# *Budget Development Process*

*2012 - 2013*





# *Budget Development Process*

- **Conducted Student, Parent and Teacher Forums**
  - Discussed essential items and ideas for budget
- **Developed Initial Sustained Services Budget**
  - Carried all services and purchases over from one year to the next
  - Reviewed savings thus far and made reductions where possible



# Budget Development Process

- **Areas Identified**

- **Non-Certified Negotiated Contractual Increases**

- **Certified Staff Reductions**

- **Elementary** - 4 Positions

- **Middle School** - 6 Positions

- **Reallocation**

- + 4 **High School Positions** – to address class size

- + **.5 ELL (English Language Learners Teacher)** - to provide ELL services at both high schools

- + **1 German/Latin – High School** – to provide both languages at each high school

- + **2 Spanish – Middle School** – to complete restructuring of grade 8

- **Net Decrease – 2.5 Positions**



# *Budget Development Process*

- **Areas Identified**

- **Benefits**

- Estimated **8.1%** Increase in Health Insurance
    - Severance Benefits
      - **\$634,000** – certified
      - **\$92,964** – non-certified
    - Estimated New Insurance Participants



# Budget Development Process

- **Increased Tuition Expenses**

- +3% - Wintergreen and Thomas Edison
- +3% - Special Education Mandated Services

- **Revenue Projections**

– 2008 – 2009 – 100%	Actual	- \$1,958,123
– 2009 – 2010 – 83%	Actual	- \$2,004,239
– 2010 – 2011 – 78%	Actual	- \$2,018,943*
– 2011 – 2012 – 70%	Estimated	- \$2,188,246*
– <b>2012 – 013 – 70%</b>	<b>Estimated</b>	<b>- \$1,899,383**</b>

- **Increased Transportation – Special Education - \$644,174**

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

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



# *Budget Development Process*

- **Estimated Increased Water/Sewer Expenses**
  - **8.5% Rate Increase – Water**
  - **8.2% Rate Increase – Sewer**
- **Estimated Utility and Fuel Expenses**
  - **1% Rate Increase**
    - **Power Cost Adjustment - \$0.01 per KWH decrease**
    - **Decrease in KWH Consumption**
  - **Estimated Increased Heat (No. 2 Oil)**
    - **\$3.10 vs. \$3.00 (3.0% Increase)**



# *Budget Development Process*

- **Maintenance Budget**
  - **Contracted Services Increases**
- **Conducted Department and Building Meetings**
  - **Met with teachers, principals and supervisors**



# *Budget Development Process*

- **Reviewed Strategic Plan as Related to Budget**
  - Reviewed each goal to address impact on budget
  - Conducted Steering Committee Meetings
- **Developed Three Years of Sustained Services and Strategic Plan Budgets**
  - 2012 – 2013
  - 2013 – 2014
  - 2014 – 2015



*Strategic Plan -  
Educational  
Enhancement Budgets*  
**2012 – 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.**



# *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



# *New Considerations*

- **Common Core State Standards**
- **SMARTER Balanced Assessment Consortium\***
- **Secondary School Reform**
- **NOTE: \*Replaces CMT and CAPT in 2015.**



# *Common Core State Standards*

## **English / Language Arts**

### **Reading**

- **College-and career-level reading no later than the end of high school**
- **Progressive development of reading comprehension**
- **Reading of a diverse array of classic and contemporary literature**
- **Reading of certain critical types of content for all students, including classic myths and stories from around the world, foundational U.S. documents, seminal works of American literature, and the writings of Shakespeare**

# *Common Core State Standards*

## **English / Language Arts**

### **Writing**

- **Writing logical arguments based on substantive claims, sound reasoning, and relevant evidence is a cornerstone of the writing standards, with opinion writing—a basic form of argument—extending down into the earliest grades.**
- **Research—both short, focused projects (such as those commonly required in the workplace) and longer term in depth research —is emphasized throughout the standards but most prominently in the writing strand since a written analysis and presentation of findings is so often critical.**

# *Common Core State Standards*

## **English / Language Arts**

### **Speaking and Listening**

- Require that students gain, evaluate, and present increasingly complex information, ideas, and evidence through listening and speaking as well as through media.**
- Academic discussion in one-on-one, small-group, and whole-class settings.**

# *Common Core State Standards*

## **English / Language Arts**

### **Language**

- Expect that students will grow their vocabularies through a mix of conversations, direct instruction, and reading**
- Prepare students for real life experience at college and in 21st century careers**



# *Common Core State Standards*

## **English / Language Arts**

### **Media and Technology**

- Just as media and technology are integrated in school and life in the twenty-first century, skills related to media use (both critical analysis and production of media) are integrated throughout the standards.**

# *Common Core State Standards*

## **Mathematics**

- **Provide students with a solid foundation in whole numbers, addition, subtraction, multiplication, division, fractions and decimals – for application and extension**
  
- **New focus in kindergarten on the number core: learning how numbers correspond to quantities, and learning how to put numbers together and take them apart (the beginnings of addition and subtraction)**

# *Common Core State Standards*

## **Mathematics**

- **K-5 standards build on the best state standards including *fractions, negative numbers, and geometry*, and maintain a continuous progression from grade to grade.**
  
- **The standards stress not only procedural skill but also conceptual understanding, to make sure students are learning and absorbing the critical information they need to succeed at higher levels.**

# *Common Core State Standards*

## **Mathematics**

- **Having built a strong foundation K-5, students can do hands on learning in geometry, algebra and probability and statistics. Students who have completed 7th grade and mastered the content and skills through the 7th grade will be *well-prepared for algebra* in grade 8.**
- **The middle school standards are robust and provide a coherent and rich *preparation for high school mathematics*.**
- **The high school standards call on students to *practice applying mathematical ways of thinking to real world issues and challenges*; they prepare students to think and reason mathematically.**

# *Common Core State Standards*

## **Mathematics**

- **The high school standards set a *rigorous definition of college and career readiness*, by helping students develop a depth of understanding and ability to apply mathematics to novel situations, as college students and employees regularly do.**
  
- **The high school standards *emphasize mathematical modeling*, the use of mathematics and statistics to analyze empirical situations, understand them better, and improve decisions.**

# *SMARTER Balanced Assessments*

## *KEY FACTS:*

**Administered to ALL Students in:**

- **Grades 3 – 8**
- **Grade 11\***

**Focus Areas of Assessment:**

- **English Language Arts**
- **Mathematics**

**Computer Adaptive**

- **Administered Electronically for ALL Students**

**NOTE: \*Replaces Grade 10 CAPT.**

# *Secondary School Reform*

## *KEY FACTS:*

### **Success Plans for ALL Students**

- **Grade 6 – 12 by Fall 2012**

### **Capstone Projects**

- **College and Career Readiness Assured**



# *Board of Education Strategic Plan*

## **CORE Areas of Focus**

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





# *Strategic Plan Budgets*

- **2012 – 2013**
- **2013 – 2014**
- **2014 – 2015**



# *Strategic Plan Budget Development*

## **Assumptions**

- **Contingency** – Negotiations/Bids, Transportation, Staffing - Teachers, Paraprofessionals and Custodians, Special Education Equipment and Adult Education grants
- **Salaries** – Contractual Increases Applied
- **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)



# *Strategic Plan Budget Development*

- **Started with Sustained Services Each Year**
- **Added Strategic Plan Recommendations**
- **Repeated for:**
  - 2012-2013
  - 2013-2014
  - 2014-2015



# *Interesting Facts for Consideration Strategic Plan Budget – 2012 - 2013*

- **Funds Allocated to Address Mandates**
  - **\$741,246 – Connecticut Mandates**
    - **Secondary School Reform**
      - Success Plans
      - Capstone
      - College and Career Readiness
      - Scientifically Research Based Intervention – SRBI
  - **\$1,021,945 – National Mandates**
    - **Common Core State Standards**
      - Curriculum Alignment
      - Coordinator Roles
      - Resource Procurement
      - Technology Requirements
  - **TOTAL STATE AND NATIONAL - \$1,763,191**

# *More Interesting Information*

- **Maintenance Requests**

**\$1,933,418**

- **Goal 1 – Safety Guidelines - \$205,280 (BOE - \$18,000)**
- **Goal 2 – Capital Projects - \$1,081,840**
- **Goal 3 – Safe/Secure Learning Environment - \$440,600**
- **Goal 4 – Energy Efficiency- \$205,698**

# *Community Outreach: Partnerships / Communication*

*- 2012 - 2013*

*- 2013 - 2014*

*- 2014 - 2015*



# COMMUNITY OUTREACH: PARTNERSHIPS

Strategic Planning Budget			Sub-Committee: Community Outreach - Partnerships			
			Goal: #1 To graduate students that are ready to meet the challenges that await them after they leave Wallingford.			
Object Code	School	Description	Estimated Costs			
			2011-12	2012-13	2013-14	2014 - 15
600	Middle/High	Naviance - LHHS, MTSH, Dag & Moran	GRANT FUNDED			
600	High School	SAT Component				
100	Middle/High	Staff to coordinate Capstone Project (Internship & Externship Opportunities) at 2 HS and Alt HS				
		Certified Stipended Positons		28,000		
		Clerical		15,000		
600	Middle/High	Technology Supplies for Career Center/Capstone			50,000	
300	High School	School to Career Professional Development	FOUND IN CURRICULUM			
100	High School	School to Career Center Creation at each H.S.		144,000		
100	High School	1.0 FTE VoAg Clerk		50,500		
<b>TOTALS</b>				237,500		
<b>RECURRING EXPENSES</b>				237,500	50,000	

**\$187,000 – To Address State Mandate – Secondary School Reform**

# COMMUNITY OUTREACH: COMMUNICATION

Strategic Planning Budget			Sub-Committee: Community Outreach - Communication			
			Goal: #2 Students and parents will be able to access information about student progress on a regular basis			
Object Code	School	Description	Estimated Costs			
			2011-12	2012-13	2013-14	2014 - 15
600	System	Release time for committee work		700	700	
100		Student Success Plans - Naviance Training and Curriculum Writing		5,000	2,000	
600	System	Professional Development		1,000	1,000	
<b>TOTALS</b>				<b>6,700</b>	<b>3,700</b>	
Strategic Planning Budget			Sub-Committee: Community Outreach - Communication			
			Goal: #4 All Stakeholders will have opportunities to provide feedback and suggestions.			
Object Code	School	Description	Estimated Costs			
			2011-12	2012-13	2013-14	2014 - 15
100	System	Overtime-clerical		1,000	1,000	
<b>TOTALS</b>				<b>1,000</b>	<b>1,000</b>	

**\$6,700 – To Address State Mandate – Secondary School Reform**



# *Curriculum and Instruction*

- 2012 – 2013
- 2013 – 2014
- 2014 – 2015



# *State and National Mandates*

- **Goal 1**

- **\$617,216 – Common Core State Standards and Secondary School Reform**

- Curriculum Development, Revision, Resource Procurement
      - Mathematics, English/Language Arts, and World Language
    - Coordinator of Mathematics
      - K-12 Mathematics Coordinator/Teacher at Alternate High School
    - Subject Area Coordinators – Middle School

- **Goal 2**

- **\$230,200 – Secondary School Reform**

- Expansion of World Language
      - Grades 1 – 2
      - K -12 World Language Coordinator/Teacher at Alternative High School
    - **Other Item of Note: K-12 Fine/Performing Arts Coordinator/Teacher at Alternative High School**

- **Including Other Item of Note - \$302,200**

# *State and National Mandates*

- **Goal 3**
  - **\$4,000** – **Common Core State Standards and Scientifically Research based Intervention**
    - Mathematics Intervention Materials
- **Goal 4**
  - **\$159,400** – **Secondary School Reform**
    - College and Career Readiness
      - Financial Literacy and School-to-Career
    - **Other Items of Note:**
      - **2 K-12 Health/PE Department Chairs**
      - **Junior Varsity Lacrosse**
      - **Mandated Team Uniform Changes**
  - **Including Other Items of Note - \$257,715**
- **Goal 5**
  - **\$14,800** – **Secondary School Reform**
    - Guidance Reform and Student Success Plans

		<b>Strategic Planning Budget</b>	<b>Sub-Committee: Curriculum and Instruction</b>			
			<b>Goal #1: Students will fully master the foundational skills necessary at every level of their education</b>			
<b>Object Code</b>	<b>School</b>	<b>Description</b>	<b>Estimated Cost</b>			
			<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014 - 15</b>
		<b>1. Pacing Calendars</b>				
300	Elementary	Summer Revisions	6,000			
300	Middle School	Summer Revisions				
		<b>2. Develop New Curriculum - LA / English</b>				
600	Elem K-2	Programs/ Leveled Books	300,000			
600	Elem 3-5	Programs/ Leveled Books	300,000			
300	Elementary	Curric/Assess Revision (12 staff, 5 days)		12,600	12,600	6,300
300	Middle School	Curric/Assess Design (Yr1=12 staff, 10 day)		25,200	12,600	6,300
600	Middle School	Instructional Materials (70K per grade)		70,000	70,000	70,000
300	High School	Curric/Assess Design (Yr1=12 staff, 10 days)		25,200	12,600	6,300
600	High School	Instructional Materials (70K for gr 9-12 )		70,000	140,000	70,000
		<b>3. Develop New Curriculum - Math</b>				
300	Elementary	Curric/Assess Design (12 staff, 10 days)		25,200	12,600	12,600
600	Elementary	Supplement Instructional Materials (50K gr 1-5)		50,000	125,000	125,000
300	Middle School	Curric/Assess Design(12 staff, 10 days)		25,200	12,600	12,600
600	Middle School	Supplement Instructional Materials (50K /grade)		50,000	125,000	125,000
300	High School	Curric/Assess Design (12 staff, 10 days)		25,200	12,600	12,600
600	High School	Supplement Instructional Materials (50K /grade)		50,000	125,000	125,000
100	System	1.0 FTE K-12 Math Coordinator/ Alt HS		<b>72,000</b>		
		<b>3. Revise Curriculum - World Language</b>				
300	Middle School	Curric/Assess Revision (6 staff, 5 days)	6,000	12,600		
600	Middle School	Programs /Textbooks	22,500	22,500		
300	High School	Curric/AssessRevision (6 staff, 5 days)	6,000	12,600		
600	High School	Programs /Textbooks	22,500	22,500		
		<b>5. Curric Revision Cylces - Sci, SS, etc</b>				
100	Middle School	Release times/ subs-revise curriculum		4,800	4,800	4,800
100	High School	Release times/ subs-revise curriculum		4,800	4,800	4,800

Strategic Planning Budget			Sub-Committee: Curriculum and Instruction			
			Goal #1: Students will fully master the foundational skills necessary at every level of their education			
Object Code	School	Description	Estimated Cost			
			2011-12	2012-13	2013-14	2014 - 15
300	Middle School	Curric/Assess Revision (6 staff, 5 days)		6,300	6,300	6,300
300	High School	Curric/Assess Revision (6 staff, 5 days)		6,300	6,300	6,300
100	Middle School	Stipends - 8.0 Subject Area Coordinators		<b>38,040</b>		
		<b>6. PD Best Practices</b>				
100	Elementary	Instructional Coaching	<b>GRANT FUNDED</b>			
300	Elementary	Consultant- Instructional Coaching				
100	Middle School	MS - Common Core Standards				
100	High School	HS - Common Core Standards				
		<b>7. Early Intervention</b>				
600	Elementary	Programs				
600	Middle School	Programs				
600	Elem K-2	Tier 2 Math Intervention Software Program		8,376	8,376	8,376
		<b>8. Early Intervention Planning (EIP) Teams</b>				
100	System	Release Time/ Subs -PD	<b>GRANT FUNDED</b>			
300	System	Professional Development Consultant				
100	System	Continued Professional Development on Implementation for new Guidelines for Learning Disabilities and Scientific Researched Based Intervention (SRBI)				
<b>TOTAL</b>			<b>663,000</b>	<b>639,416</b>	<b>691,176</b>	<b>602,276</b>
		<b>RECURRING EXPENSES</b>		<b>110,040</b>		

		<b>Strategic Planning Budget</b>	<b>Sub-Committee: Curriculum and Instruction</b>			
			<b>Goal #2: Students will be excellent communicators.</b>			
<b>Object Code</b>	<b>School</b>	<b>Description</b>	<b>Estimated Cost</b>			
			<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014 - 15</b>
		<b>1. Training in Writing Approaches</b>				
300	Elementary	Develop Approaches/ Best Practices in Writing				16,000
300	Middle School	Develop Approaches/ Best Practices in Writing			16,000	
300	High School	Develop Approaches/ Best Practices in Writing			16,000	
600	Elementary	Technology Software				4,000
600	MS / HS	Technology Software				12,000
		<b>3. Develop Elem World Language Program</b>				
100	Elementary	2.0 FTE Spanish Teachers		<b>144,000</b>		
300	Elementary	Curric/Assess Design (2 staff, 10 days)		4,200	4,200	4,200
300	Elementary	Curriculum Consultant		2,000	2,000	2,000
600	Elementary	Instructional Materials		8,000	8,000	45,000
100	System	1.0 FTE K-12 World Lang Coordinator/ Alt HS		<b>72,000</b>		
		<b>4. Fine and Unified Arts</b>				
300	Elementary	Art & Music Curric Revsion (Release Time-subs)		2,400	2,400	
600	Elementary	Art & Music Curric Development Materials		500	500	
300	Middle School	Art & Music Curric Revsion (Release Time-subs)		2,400	2,400	
600	Middle School	Art & Music Curric Development Materials		500	500	
300	High School	Art & Music Curric/Revsion (Release Time-subs)		2,400	2,400	
600	High School	Art & Music Curric Development Materials		500	500	
100	System	1.0 FTE K-12 Fine Perf Arts Coordinator/ Alt HS		<b>72,000</b>		
		<b>5. Infuse Writing and Discourse During Course Revisions (SS, Sci, CTE, etc)</b>				
100	High School	Release times/ subs-revise curriculum			12,000	12,000
600	High School	Materials			6,000	6,000
<b>TOTAL</b>				<b>310,900</b>	<b>72,900</b>	<b>101,200</b>
		<b>RECURRING EXPENSES</b>		<b>288,000</b>		

<b>Strategic Planning Budget</b>			<b>Sub-Committee: Curriculum and Instruction</b>			
			<b>Goal #3: Students will learn and develop their competencies for working independently and with others.</b>			
<b>Object Code</b>	<b>School</b>	<b>Description</b>	<b>Estimated Costs</b>			
			<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014 - 15</b>
		<b>1. Work Habits</b>				
100	System	Curriculum Development/Release Time/Subs			5,400	5,400
300	System	Professional Development			3,400	5,400
		<b>2. Reinforcements / Recognition</b>				
600	System	Positive Behavior Supports Work Habits	<b>GRANT FUNDED</b>			
		<b>3. Literacy/Numeracy Stations</b>				
600	Elementary	Mathematics Instructional Materials K-5		4,000	4,000	4,000
<b>TOTAL</b>				<b>4,000</b>	<b>12,800</b>	<b>14,800</b>

Strategic Planning Budget			Sub-Committee: Curriculum and Instruction			
			Goal #4: Students will be highly prepared for their next challenge in school and life.			
Object Code	School	Description	Estimated Costs			
			2011-12	2012-13	2013-14	2014-2015
		<b>1. Models of Excellence</b>				
300	System	Planning/research - School Models			12,000	12,000
300	System	PD/Consultants			2,000	2,000
600	System	Special Education Program Review	45,000			
		<b>2. Financial Literacy</b>				
300	Middle School	Curric /Assess Design		2,400	2,400	2,400
300	High School	Curric /Assess Design		2,400	2,400	2,400
300	High School	Instructional Materials		25,000	25,000	25,000
		<b>3. Health and Wellness</b>				
300	Elementary	Release times/ subs-revise curriculum		2,400	2,400	
600	Elementary	Curric Materials		500	500	
300	Middle School	Release times/ subs-revise curriculum		2,400	2,400	
600	Middle School	Curric Materials		500	500	
100	High School	Release times/ subs-revise curriculum		2,400	2,400	
600	High School	Curric Materials		500	500	
600	High School	Addition- Lacrosse Teams (YR 1 = Jr Varsity, both HS)		<b>69,244</b>	<b>40,996</b>	<b>42,332</b>
600	High School	Team Sports Uniforms (NFHS Mandate)		17,910	19,800	10,100
600	High School	Band Uniforms		<b>GRANT FUNDED</b>	33,075	76,440
100	High School	2 Health & PE Dept Chair (1 stipend for each HS)		<b>11,161</b>		
		<b>4. School to Career and Career Technical Education</b>				
300	Middle School	Release times/ subs-revise curriculum		4,800	4,800	4,800
300	High School	Release time/subs-revise curriculum		4,800	4,800	4,800
600	System	Instructional Materials		24,000	24,000	24,000
300	Middle/High	Community Partners Program Development		24,000	12,000	
300	System	1.0 FTE CTE Coordinator/ Alt HS Instructor		72,000		
100	High School	School to Career Center Creation at each H.S.	<b>FOUND IN COMMUNICATIONS</b>			
<b>TOTAL</b>			<b>45,000</b>	<b>266,415</b>	<b>191,971</b>	<b>206,272</b>
		<b>RECURRING EXPENSES</b>		<b>11,161</b>		



Strategic Planning Budget			Sub-Committee: Curriculum and Instruction			
			Goal #5: Students will explore and understand their own strengths and challenges.			
Object Code	School	Description	Estimated Costs			
			2011-12	2012-13	2013-14	2014 - 2015
		<b>1. Secondary Reform - Success Plans</b>				
300	Middle School	Curric /Assess Design (2 staff, 5 days)		2,400	2,400	
300	High School	Curric /Assess Design (2 staff, 5 days)		2,400	2,400	
600	Middle School	Instructional Materials		3,000	3,000	
600	High School	Instructional Materials		3,000	3,000	
600	System	Naviance Software	<b>GRANT FUNDED</b>			
		<b>2. Adopt 21 Century Skills Guidance Model</b>				
300	System	PD - Consulting / Technical Assistance		4,000	1,000	1,000
		<b>3. Guidance Curriculum</b>				
600	Middle School	Programs/Curriculum			40,000	
600	High School	Instructional Materials			40,000	
600	Middle School	Programs/Curriculum			10,000	
600	High School	Instructional Materials			10,000	
		<b>5. Special Services</b>				
300	System	Connecticut Behavioral Health Consultants (increase staff expertise, development/revision of programs PreK-12 and parent informational	<b>GRANT FUNDED</b>			
300	System	Integration Associates (CT Behavioral Health) - (assist with complex programming for involved students)	<b>GRANT FUNDED</b>			
300	Pre-K	Early Childhood Coach - (Cook Hill Integrated Preschool program development)	<b>GRANT FUNDED</b>			
300	System	Consultation by specialists needed for identified involved students (ie. speech specialists, psychiatrists, psychologists)	<b>GRANT FUNDED</b>			
<b>TOTAL</b>				<b>14,800</b>	<b>111,800</b>	<b>1,000</b>

# *District Climate*

- 2012 – 2013
- 2013 – 2014
- 2014 – 2015



# DISTRICT CLIMATE

Strategic Planning Budget			Sub-Committee: District Climate			
				Goal 1: Students will feel safe in their environment.		
				Goal 2: Staff will feel included in school community.		
Object	School		Estimated Costs			
			2011-12	2012-2013	2013-2014	2014-2015
Code						
100	System	Social Skills curriculum writing		4,125		
100	System	Playground support and instruction (25 hrs. per week X \$30 per hr. X 37 weeks)		<b>27,750</b>		
300	System	Consultant involvement for development of climate surveys & analysis of data/recommendations		<b>7,000</b>		
600	System	Identification and purchase of possible programs for social skills.		5,000		5,000
100	Moran/Dag	Staff stipend for extracurricular activities (eight activities)		<b>12,672</b>		
500	Moran/Dag	Transportation for middle school activities 4 buses		<b>9,528</b>		
<b>TOTALS</b>				<b>66,075</b>		<b>5,000</b>
		<b>RECURRING EXPENSES</b>		<b>56,950</b>		

**\$43,875 – To Address State Mandate – Bullying Legislation**

# *Facilities*

- *2012 – 2013*
- *2013 – 2014*
- *2014 – 2015*



# *Key Areas of Requests*

- **Maintenance Requests**

**\$1,933,418**

- **Goal 1 – Safety Guidelines - \$205,280 (BOE - \$18,000)**
- **Goal 2 – Capital Projects - \$1,081,840**
- **Goal 3 – Safe/Secure Learning Environment - \$440,600**
- **Goal 4 – Energy Efficiency- \$205,698**

		Strategic Planning Budget	Sub-Committee: Facilities			
Object Code	School	Description	Goal: 1 - Safety Guidelines			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014 - 15
2540400 490C	Cook Hill *	Asbestos Abatement Kitchen	17,772			
2540110 720	Cook Hill *	Tile Kitchen	1,903			
2540400 490C	Cook Hill *	Asbestos Abatement Kitchen Back Hall, Closets		12,012		
2540110 720	Cook Hill *	Tile Kitchen Back Hall & Storage Closets		1,131		
2540400 490C	Cook Hill *	Asbestos Abatement Dining Room			11,580	
2540110 720	Cook Hill *	Tile Dining Room			1,073	
2540400 490C	Cook Hill *	Asbestos Abatement Custodian's Office		7,044		
2540110 720	Cook Hill *	Tile Custodian's Office		465		
2540400 490C	Dag *	Asbestos Abatement Kitchen Services Area	31,308			
2540252 720	Dag *	Tile Kitchen Services Area	3,717			
2540400 490C	Highland	Asbestos Consulting: Café & stage area, kitchen and storage room area, gym storage room		4,540		
2540400 490C	Lyman Hall	Asbestos Consulting: corridor music practice, 2H, kitchen office, ice machine closet, office in FB locker room, main gym storage room, exercise room hallway, B-8 drama room, 7 English office, social studies room, 20B		14,000		

2540400 490C	Lyman Hall	Asbestos Abatement 1F			<b>17,400</b>	
2540361 720	Lyman Hall	Tile 1F			<b>3,000</b>	
2540400 490C	Lyman Hall	Asbestos Abatement 7G Ceiling			<b>22,994</b>	
2540361 720	Lyman Hall	Ceiling 7G			<b>4,353</b>	
2540400 490C	Lyman Hall *	Asbestos Abatement Connector Hallway to B-wing	<b>51,180</b>			
2540361 720	Lyman Hall *	Tile Connector Hallway to B-wing	<b>6,381</b>			
2540400 490C	Lyman Hall *	Asbestos Abatement Wood Shop			<b>21,746</b>	
2540361 720	Lyman Hall *	Tile Wood Shop			<b>2,436</b>	
2540400 490C	Lyman Hall	Asbestos abatement music practice room office			<b>6,000</b>	
2540361 720	Lyman Hall	Tile music practice room office			<b>1,800</b>	
2540361 720	Lyman Hall	Band room-repair/replace nosing on risers			<b>4,200</b>	
2540361 720	Lyman Hall	Gym wall padding		<b>3,000</b>		
2540361 710	Lyman Hall	Outdoor bathrooms ADA compliance & upgrade			<b>90,000</b>	
2540400 490C	Moran *	Asbestos Abatement Kitchen Services Area			<b>16,332</b>	
2540253 720	Moran *	Tile Kitchen Services Area			<b>1,710</b>	
2540400 490C	Moran	Asbestos Abatement Rooms 204, 205, 218			<b>40,000</b>	
2540253 720	Moran	Tile Rooms 204, 205, 218			<b>6,600</b>	
2540400 490C	Moses Y	Asbestos consulting: kitchen services area, custodial office & storage room area		<b>4,640</b>		

2540400 490C	Parker Farms *	Asbestos Abatement Kitchen		<b>12,991</b>		
2540103 720	Parker Farms *	Tile Kitchen		<b>1,262</b>		
2540400 490C	Pond Hill *	Asbestos Abatement Elevator Entrances	<b>7,000</b>			
2540112 720	Pond Hill *	Tile Elevator Entrances	<b>460</b>			
2540400 490C	Pond Hill *	Asbestos Abatement Café and Gym Stage		<b>33,900</b>		
2540112 720	Pond Hill *	Tile Café and Gym Stage		<b>4,065</b>		
2540400 490C	Pond Hill *	Asbestos Abatement Music Room			<b>5,000</b>	
2540112 720	Pond Hill	Tile Music Room			<b>900</b>	
2540112 720	Pond Hill	Lead Paint Abatement		<b>12,000</b>		
2540112 710	Pond Hill	Resurface rear asphalt			<b>53,000</b>	
2540400 490C	Rock Hill *	Asbestos Abatement Custodian's Office			<b>9,132</b>	
2540104 720	Rock Hill *	Tile Custodian's Office			<b>745</b>	



2540400 490C	Rock Hill *	Asbestos Abatement Kitchen Area		<b>9,708</b>		
2540104 720	Rock Hill *	Tile Kitchen Area		<b>822</b>		
2540104 720	Rock Hill	Kitchen grease trap replacement		<b>3,000</b>		
2540400 490C	Sheehan	Asbestos Abatement 2nd Floor West Hall		<b>24,000</b>		
2540362 720	Sheehan	Tile 2nd Floor West Hall		<b>32,000</b>		
2540362 720	Sheehan	Asbestos abatement - kitchen hot water tank		<b>16,500</b>		
2540362 720	Sheehan	Asbestos abatement-kitchen lavatory		<b>8,200</b>		
2540362 710	Sheehan	Outdoor bathrooms ADA compliance & upgrade			<b>90,000</b>	
2540400 490C	Stevens *	Asbestos Abatement Custodian's Office & Hallway	<b>8,700</b>			
2540109 720	Stevens *	Tile Custodian's Office and Hallway	<b>688</b>			
2540400 490C	Stevens *	Asbestos Abatement Various Closets			<b>7,980</b>	
2540109 720	Stevens *	Tile Various Closets			<b>591</b>	
<b>TOTALS</b>			<b>129,109</b>	<b>205,280</b>	<b>418,572</b>	
<b>BOE FUNDS</b>				<b>18,000</b>	<b>237,200</b>	

Strategic Planning Budget						
			Sub-Committee: Facilities			
Object Code	School	Description	Goal: 2 - Capital Projects			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014-15
2540110 720	Cook Hill	Blinds			4,596	
2540110 720	Cook Hill	Ceilings			8,900	
2540110 720	Cook Hill	Fans rooms 14, 90, 92, 99, 78			4,455	
2540110 720	Cook Hill	Gym floor replacement			40,000	
2540110 720	Cook Hill	Lav upgrades, boys (demo/replace 4 urinals and 2 sinks)				7,000
2540110 720	Cook Hill	Portable classroom siding/window replacement				30,000
2540110 710	Cook Hill	Sidewalk-replace 100 L/F north of gym			6,200	
2540110 710	Cook Hill	Sidewalk repairs by gym doors		2,500		
2540252 720	Dag	Auditorium carpet replacement			25,000	
2540252 720	Dag	Band room lockers			20,500	
2540252 720	Dag	Blinds			12,000	

2540252 720	Dag	Café south side window covering		2,200		
2540252 710	Dag	Drainage improvements			30,000	
2540252 720	Dag	Exterior building tiles	4,000			
2540252 720	Dag	Locker fronts (460 in 1996 classroom wing)				75,500
2540252 720	Dag	Main hallway sewer line replacement			100,000	
2540252 720	Dag	Paint auditorium ceiling		4,500		
2540252 720	Dag	Plumbing, replace under slab at Green Room & Stage Lavatories			65,000	
2540252 720	Dag	Tile repairs, main corridor, room B15, north stairwell landing			6,500	
2540102 720	Highland	Ceiling fans			5,500	
2540102 720	Highland	Gym door			3,000	
2540102 720	Highland	Gym floor paint		2,500		
2540102 720	Highland	Gym folding door		25,000		

2540102 720	Highland	Lavatory renovations, 2 ADA all purpose units/yr			140,000	140,000
2540102 720	Highland	Highland-boiler room sump pump		4,500		
2540361 720	Lyman Hall	A/C band room			25,000	
2540361 720	Lyman Hall	A/C café			80,000	
2540361 720	Lyman Hall	A/C computer room		36,000		
2540361 720	Lyman Hall	A/C library computer room		12,000		
2540361 720	Lyman Hall	A/C technology (room 4H)			40,000	
2540361 720	Lyman Hall	A/C weight room		42,000		
2540361 720	Lyman Hall	Auditorium - add row of rear lights			2,000	
2540361 720	Lyman Hall	Auditorium - entrance lights/dimmer		1,000		
2540361 720	Lyman Hall	Blinds			5,000	
2540361 720	Lyman Hall	Brick repair/re-point walls at ramps			4,500	
2540361 710	Lyman Hall	Lyman Hall-cap planters outside C8 and C10			32,000	
2540361 720	Lyman Hall	Ceilings-remove drop ceiling grids in hallways			16,000	
2540361 720	Lyman Hall	Doors - in ramps (7)		30,000		
2540361 720	Lyman Hall	Drain pipe in social studies		2,500		
2540361 710	Lyman Hall	Fence-west side of road to football field			4,000	
2540361 720	Lyman Hall	Gym bleachers		126,000		
2540361 720	Lyman Hall	Kitchen-move frig compressor outside				4,200
2540361 720	Lyman Hall	Lavatory partitions girls rooms		10,000		
2540361 710	Lyman Hall	Lighting improvements - exterior around school				4,600

2540361 710	Lyman Hall	Lighting upgrade - student parking lot			18,000	
2540361 720	Lyman Hall	Lockers - student				45,000
2540361 720	Lyman Hall	Locksets to Schlage			8,000	
2540361 710	Lyman Hall	Soccer field - bleachers			8,600	
2540361 710	Lyman Hall	Softball field dugout - varsity field			22,000	
2540361 720	Lyman Hall	Spin room - resurface floor			6,200	
2540361 720	Lyman Hall	Stage show light replacement		165,000		
2540253 720	Moran	Clock system			260,000	
2540253 720	Moran	Exterior building tiles	4,000			
2540253 720	Moran	Lavatory stall replacements		10,500		
2540253 720	Moran	Lockers				140,000
2540253 720	Moses Y	Brick re-pointing front of building		15,000		
2540101 720	Moses Y	Drinking fountains		8,000		
2540101 720	Moses Y	Fans in music room			912	
2540103 720	Parker Farms	Ceiling fans			8,300	
2540103 720	Parker Farms	Gym floor replacement		24,150		
2540103 720	Parker Farms	Lavatory renovations				30,000
2540103 720	Parker Farms	Paint gym walls			21,500	
2540103 720	Parker Farms	Plumbing, waste water lines, renovation related			160,000	
2540103 720	Parker Farms	Tile café		20,000		

2540103 720	Parker Farms	Tile room 30		2,500		
2540103 720	Parker Farms	Window replacement				450,000
2540103 720	Parker Farms	Window screens		1,540		
2540112 720	Pond Hill	Blind replacement		9,000	9,000	
2540112 710	Pond Hill	Bus Loop and Driveway - new				350,000
2540112 720	Pond Hill	Lavatory floor repairs			3,000	
2540112 720	Pond Hill	Lockers (25)			12,000	
2540112 720	Pond Hill	Re-pipe HVAC heat loops				60,000
2540112 739	Pond Hill	Snow blower			2,400	
2540104 720	Rock Hill	Blinds		6,000		
2540104 720	Rock Hill	Ceiling fans music, OT/PT rooms			2,000	
2540104 720	Rock Hill	Locks & keys - master			12,000	
2540104 710	Rock Hill	Parking lot - additional 30 spaces			86,000	
2540104 710	Rock Hill	Parking lot - by upper playground				30,000
2540104 710	Rock Hill	Roof over airshaft	12,000			
2540104 710	Rock Hill	Sidewalk from library to access roadway		31,200		
2540104 720	Rock Hill	Window wall for office with new door		8,500		
2540362 720	Sheehan	A/C for server room			30,000	
2540362 720	Sheehan	Auditorium rooftop units (2)			80,000	
2540362 720	Sheehan	Auditorium stage floor replacement		23,000		

2540362 720	Sheehan	Auditorium stage lighting		35,000		
2540362 720	Sheehan	Auditorium wall covering replacement		25,000		
2540362 710	Sheehan	Baseball backstop and foul territory fencing			50,000	
2540362 710	Sheehan	Baseball field - infield renovation			250,000	
2540362 710	Sheehan	Bleachers - athletic field - baseball			50,000	
2540362 710	Sheehan	Bleachers - athletic field - field hockey			50,000	
2540362 720	Sheehan	Blinds - classrooms		6,000		
2540362 720	Sheehan	Carpet band room		6,500		
2540362 720	Sheehan	Classroom millwork rehabs (2-3 rooms)			9,250	9,250
2540362 720	Sheehan	Drama lecture room - carpet, seating, paint			50,000	
2540362 720	Sheehan	Exterior doors, print shop and E114		5,000		
2540362 720	Sheehan	Exterior doors - Schlage			7,000	
2540362 710	Sheehan	Exterior lighting improvements		5,000		
2540361 710	Sheehan	Football field - entrance drainage	4,100			
2540361 710	Sheehan	Football field - staircase	6,000			
2540361 720	Sheehan	Gym floor periodic reseal		6,000		
2540361 720	Sheehan	Gym floor - sand and reseal			25,000	
2540362 720	Sheehan	Lavatory stall replacements/senior court boys				15,000
2540362 720	Sheehan	Locker replacement - gym		5,000	5,000	5,000
2540362 720	Sheehan	Locker replacement - hallways			38,000	19,000
2540362 720	Sheehan	Main office refurbishment			55,000	
2540362 710	Sheehan	Parking lot drainage improvement		38,000		
2540362 720	Sheehan	Pool bleachers				30,000
2540362 710	Sheehan	Sidewalk-drainage issue southwest door near A104			16,000	

2540362 710	Sheehan	Sidewalks and curbs - general repairs		40,000		
2540362 710	Sheehan	Softball field dugouts			22,000	
2540362 710	Sheehan	Tennis court-resurface to address standing water		8,750		
2540362 720	Sheehan	Tile faculty room				8,000
2540362 710	Sheehan	Track, repair and repaint		25,500		
2540362 720	Sheehan	Wood shop, replace dust control system		30,000		
2540362 720	Sheehan	Water valve replacements		5,000	5,000	5,000
2540109 720	Stevens	Ceilings, rooms 4, 5, 8, 24 (2 per year)		5,000	5,000	
2540109 720	Stevens	Lights, rooms 4, 5, 8, 24 (2 per year)		5,000	5,000	
2540109 710	Stevens	Exterior lighting upgrades-entire perimeter			4,000	
2540109 720	Stevens	Doors-fire doors w/hardware for main hallways A & B (4 locations)		32,000		
2540109 720	Stevens	Doors-to separate PPS/air conditioned areas from main lobby		9,000		
2540109 739	Stevens	Walk behind floor machine		5,000		
2540400 739	System	Maintenance-53" double drum roller			33,000	
2540400 739	System	Maintenance-Backhoe forks		2,000		
2540400 739	System	Maintenance-Lawnmower with snow blower conversion		41,000		
2540400 739	System	Maintenance-Sand Pro for ball fields		17,000		



2540400 739	System	Maintenance-Sander			5,000	
2540400 739	System	Maintenance-Scissor lift		16,000		
2540400 739	System	Maintenance-Top dresser for ball fields			9,000	
2540400 739	System	Maintenance-Vehicle- for carpenter		32,000		
2540400 739	System	Maintenance-Vehicle- pick up truck with plow		40,000		
2540400 739	System	Maintenance-Vehicle-box truck with power tailgate			45,000	
2540400 739	System	Maintenance-Vehicle-for plumber			35,000	
2540108 720	Yalesville	Ceiling fans		7,000		
2540108 720	Yalesville	Lavatory partitions		5,000		
<b>TOTALS</b>			<b>30,100</b>	<b>1,081,840</b>	<b>2,203,313</b>	<b>1,457,550</b>

		Strategic Planning Budget	Sub-Committee: Facilities			
Object Code	School	Description	Goal: 3 - Safe, Secure Learning			
			Estimated Costs			
			2011-12	2012-13	2013-14	2014-15
2540110 720	Cook Hill	Exterior door replacements		5,000		
2540110 720	Cook Hill	Exterior lighting by gym		4,800		
2540252 720	Dag	Café exhaust fans		40,000		
2540252 710	Dag	Fence around dust collector		2,000		
2540252 720	Dag	Security-3 camera system for roof and window surveillance		1,600		
2540252 720	Dag	Security-card reader and door lock, café stairwell		3,200		
2540361 720	Lyman Hall	Doors, boys locker room		1,500		
2540361 720	Lyman Hall	Exterior door replacements			15,000	
2540361 710	Lyman Hall	Football field light replacement			275,000	
2540361 720	Lyman Hall	Security-alarm system for tunnel doors				12,000
2540361 710	Lyman Hall	Track replacement (safety - cracks, weeds)		300,000		
2540361 720	Lyman Hall	Tunnel access doors	7,000			
2540361 720	Lyman Hall	Tunnel doors - continue to replace				1,200
2540400 739	Maint/System	Defibrillators (2) warehouse, Sheehan garage	2,600			

2540101 710	Moses Y	Exterior lighting upgrade	<b>12,000</b>			
2540112 720	Pond Hill	Door window kits		<b>1,500</b>		
2540112 720	Pond Hill	Security-video security for back door area				<b>2,500</b>
2540104 720	Rock Hill	Doors, exterior, gym		<b>3,800</b>		
2540362 739	Sheehan	Pool Vacuum	<b>Included in Sustained Services Budget</b>			
2540362 710	Sheehan	Sidewalks/curbs	<b>19,000</b>			
2540109 710	Stevens	Exterior lighting upgrade - canopy		<b>1,200</b>		
2540400 720	System	Dag garage-Fire alarm wiring			<b>5,000</b>	
2540400 112	System	Maintenance-Carpenter Assistant			<b>72,000</b>	
2540400 112	System	Maintenance-Groundskeeper			<b>72,000</b>	
2540400 112	System	Maintenance-Plumber		<b>72,000</b>		
2540400 710	System	Parker Farms-playground crack repairs		<b>4,000</b>		
<b>TOTALS</b>			<b>40,600</b>	<b>440,600</b>	<b>439,000</b>	<b>15,700</b>
		<b>RECURRING EXPENSES</b>		<b>72,000</b>	<b>144,000</b>	

		<b>Strategic Planning Budget</b>	<b>Sub-Committee: Facilities</b>			
<b>Object Code</b>	<b>School</b>	<b>Description</b>	<b>Goal: 4 - Energy Efficiency</b>			
			<b>Estimated Costs</b>			
			<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>
2540110 720	Cook Hill	Glass front entrance		<b>16,600</b>		
2540110 720	Cook Hill	Lights (14, 19, computer lab)			<b>2,500</b>	
2540252 720	Dag	Window replacements			<b>70,000</b>	
2540252 720	Dag	Window caulking, east side		<b>30,000</b>		
2540102 720	Highland	Window wall replacements		<b>44,500</b>	<b>44,500</b>	<b>44,500</b>
2540361 720	Lyman Hall	Lights boys lav A-hall		<b>1,800</b>		
2540361 720	Lyman Hall	Lights men's and women's lavs B18		<b>3,000</b>		
2540361 720	Lyman Hall	Lights in ramps				<b>8,000</b>
2540361 720	Lyman Hall	Reinsulated RTU2, 3, 4, 9			<b>30,750</b>	
2540361 720	Lyman Hall	Seal holes in classroom heaters		<b>1,250</b>		
2540361 720	Lyman Hall	Weather-strip exterior doors		<b>3,700</b>		
2540361 720	Lyman Hall	Window replacements-café, c- building and boiler room				<b>300,000</b>
2540361 720	Lyman Hall	Window sills- replace or cover entire bldg				<b>12,000</b>
2540101 720	Moses Y	Classroom lights		<b>6,600</b>		

2540101 720	Moses Y	Steam trap replacements			5,000	
2540104 720	Rock Hill	Hallway window retrofit		11,500		
2540362 720	Sheehan	Rooftop unit, boys pool locker room			40,000	
2540362 720	Sheehan	Rooftop unit, boys/girls gym locker rooms		45,000		
2540362 720	Sheehan	Rooftop unit, downstairs & library				40,000
2540362 720	Sheehan	Rooftop unit, girls locker room		40,000		
2540362 720	Sheehan	Rooftop unit, girls pool locker room			40,000	
2540108 720	Yalesville	Exhaust fans 2nd floor	10,000			
2460400 612A	System	School Dude Upgrade - PM Direct		1,748		
		TOTAL	10,000	205,698	232,750	404,500
		<b>RECURRING EXPENSES</b>		1,748		

# *Technology*

- 2012 – 2013
- 2013 – 2014
- 2014 – 2015



# *State and National Mandates*

- **Technology Requests**

- **Goal 1 –**

- \$59,400**

- **Scientifically Research Based Intervention Resources**

- **Goal 3 –**

- \$440,600**

- **Instructional Technology**
    - **SMARTER Balanced Assessments**
    - **Access and Maintenance**



Strategic Planning Budget			Sub-Committee: Technology			
Object	School	Description	Goal #1: Improve student academic achievement through the use of technology in elementary and secondary curriculum.			
			Estimated Costs			
Code			2011-12	2012-13	2013-14	2014 - 15
700	Elementary	Update student computing devices <sup>1</sup>	235,200		200,000	
700	Middle	Update student computing devices <sup>2</sup>	8,900			200,000
700	High	Update student computing devices <sup>3</sup>	6,000			
700	High	Classroom Projection and Sound Devices per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED		60,000	125,000	125,000
700	Middle	Classroom Projection and Sound Devices per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED		60,000	125,000	125,000
700	Elementary	Classroom Projection and Sound Devices per level Year 1-HS/Year 2-MS/Year 3-3 ES/Year 4-3 ES/Year 5-2 ES and ALT ED <sup>4</sup>	14,000	30,000	125,000	125,000
600	System	Library Media Software	<i>Included in Sustained Services Budget</i>			
700	Middle	Laptops for students of interventionists		46,200		
700	High	Laptops for students of interventionists		13,200		
<b>TOTALS</b>			<b>264,100</b>	<b>209,400</b>	<b>575,000</b>	<b>575,000</b>
Notes						
1		Companion pre-buy 2010-2011				
2		Companion pre-buy 2010-2011				
3		Companion pre-buy 2010-2011				
4		Projector pre-buy 2010-2011				



		Strategic Planning Budget	Sub-Committee: Technology			
Object	School	Description	Goal #3: Ensure that all K-12 educational institutions			
			Estimated Costs			
Code			2011-12	2012-13	2013-14	2014 - 15
700	High	Update computer desktops in libraries		60,000		
700	Middle	Update computer desktops in libraries		60,000		
700	Elementary	Update computer desktops in libraries		25,000		
700	High	Update computer desktops in computer labs		50,000		
700	Middle	Update computer desktops in computer labs		50,000		
700	Elementary	Update computer desktops in computer labs		50,000		
700	High	Update teacher laptops <sup>1</sup>	135,000			260,000
700	Middle	Update teacher laptops			260,000	
700	Elementary	Update teacher laptops		125,000		
700	System	Wireless access points <sup>2</sup>	146,401			
700	System	Additional wireless access points to provide coverage in dead spots/areas of low signal		60,000	40,000	
700	Elementary	Support/maintenance on wireless access points		20,000		
700	System	Update network servers		70,000	100,000	100,000
500	Elementary	Bandwidth - Cable (ST, CH, PF, RH, PH)	<i>Included in Sustained Services Budget</i>			
700	Elementary	Update network switches (RH, ST, PF, CH, PH, RR Stations, Hall Elton) <sup>3</sup>	110,000			
600	System	District Software-Office Software (Staff use - Investigating non-MS options for students)		8,750	25,000	
600	System	District Software-Operating System per level Year 2-HS/Year 3-MS/Year 4-3 ES/Year 5-3 ES/Year 5-2 ES and ALT ED			120,000	120,000
100	System	Increase Technology Support Staff - 1 person		71,000		
700	System	Upgrade Business Office computers		12,000		
700	System	Replace IT van		30,000		

Strategic Planning Budget			Sub-Committee: Technology			
Object	School	Description	Goal #3: Ensure that all K-12 educational institutions			
			Estimated Costs			
Code			2011-12	2012-13	2013-14	2014 - 15
			<i>Included in Sustained Services Budget</i>			
600	System	Library Media Software				
600	System	Web based IT help desk software		4,500		
600	System	IT asset management software			9,625	
<b>TOTALS</b>			391,401	696,250	554,625	480,000
		<b>RECURRING EXPENSES</b>		95,500	9,625	

*What does all of this  
mean financially?*



# *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



# *Object Code Descriptions*

- **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**



# *Object Code Descriptions*

- **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**



**BOARD OF EDUCATION  
STRATEGIC PLAN BY OBJECT  
2012-2013**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>2012-2013 STRATEGIC PLAN BUDGET</b>	<b>2012-2013 BUDGET TOTAL</b>
100	PERSONNEL SERVICES	\$727,448	\$61,576,937
200	EMPLOYEE BENEFITS	\$198,000	\$10,500,256
300	PURCH PROF/TECH SVCS	\$275,300	\$1,950,532
400	PURCH PROPERTY SVCS	\$122,835	\$4,247,645
500	PURCH SERVICES	\$9,528	\$9,978,015
600	SUPPLIES	\$496,528	\$3,377,154
700	PROPERTY	\$2,558,235	\$2,763,185
800	MISCELLANEOUS	\$0	\$183,129
	<b>GRAND TOTAL</b>	<b>\$4,387,874</b>	<b>\$94,576,853</b>
	<b>PERCENT CHANGE</b>		<b>8.97%</b>



**BOARD OF EDUCATION  
STRATEGIC PLAN BY OBJECT  
2013-2014**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>RECURRING FROM YEAR 1 STRATEGIC PLAN</b>	<b>2013-2014 STRATEGIC PLAN</b>	<b>2013-2014 BUDGET TOTAL</b>
100	PERSONNEL SERVICES	\$704,123	\$141,100	\$63,594,530
200	EMPLOYEE BENEFITS	\$198,000	\$36,000	\$11,428,217
300	PURCH PROF/TECH SVCS	\$7,000	\$214,000	\$1,896,232
400	PURCH PROPERTY SVCS	\$0	\$158,164	\$4,350,364
500	PURCH SERVICES	\$9,528	\$0	\$10,352,326
600	SUPPLIES	\$75,492	\$1,042,872	\$4,069,276
700	PROPERTY	\$20,000	\$3,966,471	\$4,191,421
800	MISCELLANEOUS		\$0	\$183,129
	<b>GRAND TOTAL</b>	<b>\$1,014,143</b>	<b>\$5,558,607</b>	<b>\$100,065,495</b>
	<b>PERCENT CHANGE</b>			<b>5.80%</b>

**BOARD OF EDUCATION  
STRATEGIC PLAN BY OBJECT  
2014-2015**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>RECURRING FROM YEAR 1 &amp; 2 STRATEGIC PLAN</b>	<b>2014-2015 STRATEGIC PLAN</b>	<b>2014-2015 BUDGET TOTAL</b>
100	PERSONNEL SERVICES	\$812,123	\$27,000	\$65,568,935
200	EMPLOYEE BENEFITS	\$234,000	\$0	\$12,409,374
300	PURCH PROF/TECH SVCS	\$7,000	\$151,300	\$1,833,532
400	PURCH PROPERTY SVCS	\$0	\$0	\$4,262,909
500	PURCH SERVICES	\$9,528	\$0	\$10,733,366
600	SUPPLIES	\$126,113	\$872,248	\$4,023,043
700	PROPERTY	\$20,000	\$2,812,750	\$3,037,700
800	MISCELLANEOUS		\$0	\$183,129
	<b>GRAND TOTAL</b>	<b>\$1,208,764</b>	<b>\$3,863,298</b>	<b>\$102,051,988</b>
	<b>PERCENT CHANGE</b>			<b>1.99%</b>

**BOARD OF EDUCATION  
2012-2013 THRU 2014-2015  
3 YEAR COMPARISON BY OBJECT  
STRATEGIC PLAN BUDGETS**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>2012-2013 STRATEGIC PLAN BUDGET</b>	<b>2013-2014 STRATEGIC PLAN BUDGET</b>	<b>2014-2015 STRATEGIC PLAN BUDGET</b>
100	PERSONNEL SERVICES	\$61,576,937	\$63,594,530	\$65,568,935
200	EMPLOYEE BENEFITS	\$10,500,256	\$11,428,217	\$12,409,374
300	PURCH PROF/TECH SVCS	\$1,950,532	\$1,896,232	\$1,833,532
400	PURCH PROPERTY SVCS	\$4,247,645	\$4,350,364	\$4,262,909
500	PURCH SERVICES	\$9,978,015	\$10,352,326	\$10,733,366
600	SUPPLIES	\$3,377,154	\$4,069,276	\$4,023,043
700	PROPERTY	\$2,763,185	\$4,191,421	\$3,037,700
800	MISCELLANEOUS	\$183,129	\$183,129	\$183,129
	<b>GRAND TOTAL</b>	<b>\$94,576,853</b>	<b>\$100,065,495</b>	<b>\$102,051,988</b>
	<b>PERCENT CHANGE</b>	<b>8.97%</b>	<b>5.80%</b>	<b>1.99%</b>

# *Sustained Services Budget*

**FY 11 – FY 12**



# *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**



# Strategic Plan Budget Development

## Assumptions

- **Contingency** – Negotiations/Bids, Transportation, Staffing - Teachers, Paraprofessionals and Custodians, Special Education Equipment and Adult Education grants
- **Salaries** – Level funded
- **Salaries** – Level Funded Severance
- **Benefits** – 10% Increase
- **Transportation** – Increase \$150,000 per year
- **Tuitions** – 3% increase plus 1 additional placement per year
- **Heat and Utilities** – 5% increase
- **Leases** – By Contract (Hall Elton)





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

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



# *Our Continuing Efforts Include . . .*

- **Review Insurance Adjustments**
- **Meet with Special Education Facilities**
- **Review Budget Projections Monthly**
- **Monitor Grant Projections**
- **Review Grant Allocations**



*In Conclusion . . .*

## **Strategic Plan Budget Request**

**\$94,576,853**

**8.97% Increase**

## **Sustained Services Budget Request**

**\$90,188,979**

**3.91% Increase**

