

Wallingford Public Schools

2017/2018

Proposed Central Office Budget

Monday, January 9, 2017

Mission

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

Vision

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

District Focus Areas

- Intervention
- Models of Excellence
- Proactive Student Supports with a Future Focus
- Engaging and Empowering Learning Experiences

Strategic Plan Impact on Progress Towards the Wallingford 100!

100% Community Involvement

100% Student Engagement

100% Student Success



Progress Indicators

- Community Involvement
 - Donations, Grants, Partnerships
- Student Engagement
 - Attendance, Behavior/Discipline
- Student Success
 - Graduation Rates, Advanced Placement, Scholarships, Awards

Community Involvement

- Progress Indicators

Year	Total Donations Received
2009/2010	10,182
2010/2011	30,250
2011/2012	30,250
2012/2013	87,180
2013/2014	163,835
2014/2015	228,613
2015/2016	245,585
Total	795,895

Grants

- ✓ Number of Competitive Grants Submitted 11
- ✓ Number of Competitive Grants Awarded 7
- ✓ Total Financial Request 610,770
- ✓ Total Grant Funding Received 550,776

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

Community Involvement

- Progress Indicators

- ✓ Junior Achievement China Partnership
- ✓ Advanced Manufacturing
- ✓ Chick-Fil-A Leadership Academy
- ✓ HUBCAP Wallingford Programming
- ✓ Ulbrich Steel
- ✓ Anthem Blue Cross/ Blue Shield
- ✓ MidState Medical Center
- ✓ White Way Cleaners

Student Engagement

- Progress Indicators

Attendance

- Two-Year Daily Student Attendance Rate
 - 96% (same as last year)

Student Engagement - Progress Indicators

Behavior/Discipline

Year (Aug.-Dec.)	Expulsions	OSS	ISS	OSS/ISS Combo.	Bus Suspension	Total
2016	2	27	89	1	2	124
2015	1	23	110	3	4	145
2014	3	66	154	9	8	237

Student Success

- Progress Indicators

Graduation Rates		
Year	Wallingford	State
2015	91.4	87.0
2014	91.4	87.0
2013	90.8	85.3
2012	92.4	84.8
2011	87.0	82.7
2010	88.3	81.8

Student Success

- Progress Indicators

Adult Education Graduation Rates

2016 – 96%

2015 – 76%

2014 – 78%

2013 – 76%

2012 – 68%

2011 – 70%

2010 – 77%

Student Success

- Progress Indicators

High School Advanced Placement Participation Rates

- ✓ 490 Students Participated in Advanced Placement Classes (65 more students than last year)
- ✓ 68% of the Students Earn a Score of 3 or Higher (2% less than last year)

Student Success

- Progress Indicators

- ✓ 1247 Early College Experience Credits Earned by High School Students (634 more than last year)
- ✓ 76 Students Inducted into National Honor Society (6 more than last year)
- ✓ 104 Students Honored as Varsity Scholars (51 more than last year)

Post High School Student Plans

4-year College	333 (12 more)
2-year School	96 (26 more)
Tech/Certificate Program	21 (11 more)
Enlist into the Military	12 (3 more)
Employed	47

Student Success

- Progress Indicators

High School Scholarships

✓ 2015/2016	-	343,507
✓ 2014/2015	-	415,759
✓ 2013/2014	-	282,120
✓ 2012/2013	-	209,225
✓ 2011/2012	-	154,411

RESULTS FROM LAST YEAR'S BUDGET PROCESS



Budget Outcomes 2015-2016

	% Increase	Dollar Amount	Total Budget
Sustained Services	3.45%	3,327,389	99,829,576
Strategic Plan	1.03%	998,653	998,653
Initial Board of Education Request	4.48%	4,326,042	100,828,229
Mayor's Revised Approved Budget	2.32%	2,236,839	98,739,026
Town Council Approved Budget	2.32%	2,236,839	98,739,026

Historical Budget Analysis

Fiscal Year	Proposed Budget	Town Approved
2007/2008	8.50%	4.45%
2008/2009	7.80%	3.88%
2009/2010	4.26%	1.17%
2010/2011	4.16%	1.61%
2011/2012	5.95%	0.42%/1.89%**
2012/2013	3.91%	3.20%
2013/2014	3.56%	1.88%
2014/2015	4.36%	2.79%
2015/2016	4.88%	2.88%
2016/2017	4.48%	2.32%

Note - ** Includes One Time Federal Funds

Budget Outcomes 2016 - 2017

Main Outcomes:

- ✓ Sustained class sizes and student programming
- ✓ Health and Wellness Curriculum Resource Teacher
- ✓ Utilized local and grant funding to expand Prekindergarten Programming
- ✓ Hired 4 full time instructional coaches (2 ELA and 2 Math)
- ✓ Eliminated Math Curriculum Resource Teacher
- ✓ Eliminated Superintendent's Clerk
- ✓ Eliminated Community Liaison Position

We also . . .

- ✓ Used 1% Account to fund:
 - ✓ Technology and Maintenance
- ✓ Received Mayor's Identification of Potential Items for Bonding
- ✓ Received Connecticut Resource Recovery Authority (CRRRA) funds for maintenance projects

Budget Development Process 2017/2018

- ☑ Reviewed Budget Drivers
- ☑ Reviewed Enrollment Projections
- ☑ Revised 2016 SWOT Analysis
- ☑ Reviewed Identified Efficiencies that DO NOT Directly Impact Students
- ☑ Developed Sustained Services Budget
- ☑ Developed Strategic Plan Budget

Reviewed Budget Drivers

- ✓ Contractual Increases
- ✓ Insurance Increases
- ✓ Transportation Contract

Enrollment

Year	New England School Development Council	Wallingford Public Schools Projected	Actual
2009/2010	6062	6637	6672
2010/2011	5933	6538	6432
2011/2012	5764	6399	6346
2012/2013	5620	6253	6227
2013/2014	5526	6075	6044
2014/2015	5418	5946	6044
2015/2016	5291	6068	6052
2016/2017	5192	6001	5965
2017/2018	5057	6063	
2018/2019	4972	6100	

Enrollment

Why is there an increase projected for 2017 - 2020?

Lyman Hall Agricultural Science Program Enrollment		
Year	Projected Enrollment	Actual Enrollment
2015/2016		280
2016/2017	354	290
2017/2018	349	
2018/2019	407	
2019/2020	460	

Enrollment

- To increase matriculation and retention into Ag Science Program, implementation of AgPals Program.
- Designed as an ongoing program (not a single event) so that our incoming students can always see a familiar face at LHHS.

Revised 2016 SWOT Analysis

- ✓ Revised SWOT Analysis from 2015-16:
 - ✓ Strengths
 - ✓ Weakness
 - ✓ Opportunities
 - ✓ Threats

Reviewed and Implemented Previously Identified Efficiencies that DID NOT Directly Impact Students

- ✓ Revised Identified Efficiencies
 - ✓ Mid-Term – 17-18
 - ✓ Eliminated Central Office Receptionist
 - ✓ Eliminated 2nd HVAC Technician
 - ✓ Reduced Middle School Library Media Clerks from 11 to 10 months
 - ✓ Reduced High School Library Media Clerks from 12 to 10 months
 - ✓ Reduced High School Attendance Clerks from 12 to 10 months
 - ✓ Eliminated Part-Time Attendance Clerk at Sheehan High School

Reviewed and Implemented Previously Identified Efficiencies that DID NOT Directly Impact Students

- ✓ Revised Identified Efficiencies
 - ✓ Long-Term – 18-19
 - ✓ Reduced Elementary Secretaries from 12 to 11 months
 - ✓ Reduced Lyman Hall High School Clerk from 12 to 10 months

Magnet School Enrollment

Recommending Reduction of Enrollment at
Wintergreen Magnet and Thomas Edison
Magnet Based on 3-year Average

- Wintergreen – from 60 to 55 students
- TEMS – from 20 to 17 students

Developed Sustained Services Budget

Developed Initial Sustained Services Budget

- ✓ Maintained all necessary services and purchases from one year to the next
- ✓ Reviewed savings thus far and made reductions where possible
 - ✓ Reduced Substitute Teachers Account
 - ✓ Reduced Unemployment

Developed Sustained Services Budget

Areas Identified

- ✓ Certified Negotiated Contractual Increases
- ✓ Certified Staff
 - ✓ Retirements – 328,779 Savings
 - ✓ Reduced IT Teachers' Summer Work Hours
- ✓ Non-Certified
 - ✓ Reduced 2 Elementary IT Paraeducators
 - ✓ Reduced IT Summer Clerical Work Hours

Developed Sustained Services Budget

Areas Identified

- ✓ Additions to Special Education/Student Support
 - ✓ Increased Needs Specifically in PreK-5 Schools
 - ✓ New Students Enrolled
 - ✓ Increased Social and Emotional Needs
 - ✓ Anticipated Decrease in State Reimbursement

- ✓ Total of Additions – 716,210

☑ Developed Sustained Services Budget

Areas Identified

✓ Benefits

- ✓ Estimated 8% Increase in Health Insurance**
- ✓ Severance Benefits to Pay**
 - certified – 360,850**
 - non-certified – 109,168**

☑ Developed Sustained Services Budget

Revenue Projections

Year	Percent	Status	Dollar Amount
2009/2010	83%	Actual	2,004,239
2010/2011	78%	Actual	2,018,943
2011/2012	75%	Actual	2,148,393
2012/2013	81.3%	Actual	1,985,105
2013/2014	70%	Actual	1,903,338
2014/2015	80%	Actual	1,867,817
2015/2016	80%	Actual	1,895,766
2016/2017	78%	Estimated	1,945,565
2017/2018	74.5%	Budgeted	1,659,759

☑ Developed Sustained Services Budget

Estimated Water/Sewer Expenses

- ✓ 6% Rate Increase – Water
- ✓ 6% Rate Increase – Sewer

Estimated Utility and Fuel Expenses

- ✓ 6.33% Electricity Rate Increase
- ✓ Estimated Heat (No. 2 Oil – 1.79 per bid - .02 increase per gallon to current year)
- ✓ Estimated Heat (Natural Gas – Interruptible buildings will heat entire season with natural gas)

☑ Developed Sustained Services Budget

Maintenance Budget

- ✓ Contracted Services Increases
- ✓ Provided a 2.5% increase since level funded last 2 years

Transportation Budget

- ✓ Contracted Services Increases
- ✓ Reduced 1 Student Day
- ✓ Reduced 9 Student Days for Wintergreen Magnet School

Conducted Budget Meetings with Parents and Administrators

- ✓ Disseminated a staff budget survey

**BOARD OF EDUCATION
2017/2018
COMPARISON BY OBJECT**

		2015/2016	2016/2017	2017/2018	\$	%
OBJ	DESCRIPTION	ACTUAL EXP	REVISED BGT	SUSTAINED BGT	DIFF	DIFF
100	PERSONNEL SERVICES	64,458,313	66,483,988	67,588,488	1,104,500	1.66%
200	EMPLOYEE BENEFITS	11,003,651	12,093,655	12,686,172	592,517	4.90%
300	PURCH PROF/TECH SVCS	1,546,179	1,984,208	2,416,426	432,218	21.78%
400	PURCH PROPERTY SVCS	4,260,681	4,487,419	4,654,0590	166,640	3.71%
500	PURCH SERVICES	10,288,075	10,545,762	11,334,062	788,300	7.48%
600	SUPPLIES	2,700,304	2,502,117	2,631,415	129,298	5.17%
700	PROPERTY	1,223,218	386,481	305,684	-80,797	-20.91%
800	MISCELLANEOUS	366,814	255,396	228,848	-26,548	-10.39%
	GRAND TOTAL	95,847,235	98,739,026	101,845,154	3,106,128	3.15%

☑ Developed Sustained Services Budget

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

What's behind the increase?

**BOARD OF EDUCATION
2017/2018
COMPARISON BY OBJECT**

OBJ	DESCRIPTION	\$ DIFF	% DIFF	RATIONALE
100	PERSONNEL SERVICES	1,104,500	1.66%	Contractual
200	EMPLOYEE BENEFITS	592,517	4.90%	
300	PURCH PROF/TECH SVCS	432,218	21.78%	Outside Professionals
400	PURCH PROPERTY SVCS	166,640	3.71%	Plant & Maintenance
500	PURCH SERVICES	788,300	7.48%	Trans, Tuitions, & Comm.
600	SUPPLIES	129,298	5.17%	Supplies and Heat
700	PROPERTY	-80,797	-20.91%	
800	MISCELLANEOUS	-26,548	-3.52%	
	GRAND TOTAL	3,106,128	3.15%	

Projected Sustained Services Budget Development Assumptions

2018/2019 – 2019/2020

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

**BOARD OF EDUCATION
2017/2018 THRU 2019/2020
3 YEAR COMPARISON BY OBJECT SUSTAINED BUDGET**

OBJ	DESCRIPTION	2017/2018	2018/2019	2019/2020
		SUSTAINED	SUSTAINED BGT W/ASSUMPTIONS	SUSTAINED BGT W/ASSUMPTIONS
100	PERSONNEL SERVICES	67,588,488	69,435,139	71,438,600
200	EMPLOYEE BENEFITS	12,686,172	13,816,560	15,059,531
300	PURCH PROF/TECH SVCS	2,416,426	2,416,426	2,416,426
400	PURCH PROPERTY SVCS	4,654,059	4,778,991	4,909,093
500	PURCH SERVICES	11,334,062	11,710,556	12,101,665
600	SUPPLIES	2,631,415	2,675,660	2,722,118
700	PROPERTY	305,684	305,684	305,684
800	MISCELLANEOUS	228,848	228,848	228,848
	GRAND TOTAL	101,845,154	105,367,864	109,181,965
	PERCENT CHANGE	3.15%	3.46%	3.62%

ASSUMPTIONS

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

Salaries - Contractual Increases Applied & Level Funded Severance

Benefits - 10% Increase

Tuitions - 3% Increase plus 1 additional placements per year

Heat and Utilities - 5% Increase

Leases - By Contract (South Turnpike Rd.)

☑ Develop Strategic Plan Budgets

2017/2018

2018/2019

2019/2020

Why do we have a Strategic Plan?

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

Board of Education Strategic Plan

CORE Areas

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



☑ Developed Strategic Plan Budgets

- ✓ Started with Sustained Services Each Year
- ✓ Added Strategic Plan Recommendations
Repeated for:
 - 2017/2018
 - 2018/2019
 - 2019/2020



COMMUNITY OUTREACH AND PARTNERSHIPS

2017/2018

2018/2019

2019/2020

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				
			2016-17 Requested	2016-17 Allocated	2017-18	2018-19	2019-20
700	System	Parent Communication Software				15,000	
100	Prek-2	Family Resource Center	42,900		42,900		
100	3-5	Family Resource Center				42,900	
100	MS	Family Resource Center					42,900
100	System	Communication Specialist				65,000	
		TOTAL	42900	0	42,900	122,900	42,900
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							



CURRICULUM AND INSTRUCTION

2017/2018

2018/2019

2019/2020

Highlights of Proposed New Initiatives in Strategic Plan

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

- ✓ Hire the Following Positions –
 - ✓ Early Childhood Coordinator
 - ✓ 2 Additional Instructional Coaches
 - ✓ 2 Additional Interventionists at Grades 3 -5
 - ✓ Convert World Language Curriculum Resource Teacher into Coordinator
 - ✓ New Grade 5 Social Studies Research Lab Texts (21 classrooms - Year 2 US Founders

Highlights of Proposed New Initiatives in Strategic Plan

Goal 2– Students will be excellent communicators.

- ✓ Provide Professional Development for Readers and Writers Workshop

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

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

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

- ✓ Expand Adult Education Programming

Object Code	School	Strategic Planning Budget	Sub-Committee: Curriculum & Instruction				
			Goal #1: Students will master foundational skills and knowledge at every level of their education.				
		Description	Estimated Cost				
			2016-17 Requested	2016-17 Allocated	2017-18	2018-19	2019-20
100	Elem	Increase Instructional Coaches (Year 1 - 4 instructional coaches, Year 2 - 2 instructional coaches, Year 3 - 2 instructional coaches) (\$75,375 per teacher including salary & benefits)		67,800	150,750	150,750	
100	All	Fine & Performing Arts Curriculum Resource Teacher (.5) 17-18 Full Time Curriculum Resource Teacher 18-19 Curriculum Coordinator (135,876)				55,753	29,181
100	All	Science Curriculum Coordinator (10 month administrator)				29,181	
100	All	Science Curriculum Resource Teacher					115,506
100	All	ELA Curriculum Resource Teacher				115,506	
100	All	World Language Curriculum Coordinator (10 month administrator)			34,650		
100	All	Social Studies Curriculum Resource Teacher					115,506
100	Elem	Early Childhood Coordinator (10 month position)			140,687		
100	Elem	Replace part-time media aids with full time media aids (4.0)				136,000	
100	Elem	Increase 2.0 Interventionists at the 3-5 level			150,750		
600	Elem	New Grade 5 Social Studies Research Lab Texts (21 classrooms); Year 1 Colonial America, Year 2 US Founders, Year 3 American Revolution			34,650	34,650	34,650
600	Elem	Words Their Way				64,645	
600	MTS & LHHS	NEW Modern American History Elective Text Resource				23,100	

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Curriculum & Instruction Goal #1: Students will master foundational skills and knowledge at every level of their education.				
			Estimated Cost				
			2016-17 Requested	2016-17 Allocated	2017-18	2018-19	2019-20
600	Dag & Moran	Grade 6 Africa Research Lab Leveled Text Set				26,400	
600	Dag & Moran	Grade 6 Asia Research Lab Leveled Text Set				26,400	
600	Dag & Moran	Grade 7 Latin America Research Lab Leveled Test Set				26,400	
600	MTS & LHHS	High School Math Resources for Geometry, Algebra 2, Pre-Calculus and Probability & Statistics		12,000		12,000	
700	MTS & LHHS	Musical Instrument Replacement			14,000	14,000	
		TOTAL	0	79,800	525,487	714,785	294,843
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Curriculum & Instruction				
			Goal #2 Students will be excellent communicators.				
			Estimated Cost				
			2016-17 Requested	2016-17 Allocated	2017-18	2018-19	2019-20
100	Elem/MS	Increase World Language Teachers (2 at K-2)				150,750	
600	Elem	Materials for K-2 or 1-2 Spanish				13,000	
700	HS	Implement a World Language Lab (2 Chromebook carts and software - 15880 for carts, 96,000 for software)				111,880	
300	All	English Language Arts Professional Development			10,000	10,000	
		TOTAL	0	0	10,000	285,630	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Goal #3: Students will learn and develop their competencies for working independently and with others.				
		Description	Estimated Cost				
			2016-17 Requested	2016-17 Allocated	2017-18	2018-19	2019-20
100	MTS & LHHS	School Counseling Coordinator (1.0)		74,000			
100	Moran & DAG	Junior Bridge Academy			16,200		
300	Moran & DAG Sheehan & LHHS	Web for Middle School Link for High School				25,360	15,380
		TOTAL	0	74,000	16,200	25,360	15,380
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Sub-Committee: Curriculum & Instruction				
			Goal #4 Students will be highly prepared for their next challenge in school and in life.				
		Description	Estimated Cost				
			2016-17 Requested	2016-17 Allocated	2017-18	2018-19	2019-20
100	Elem	Implementation of Full Day Kindergarten - Including Reallocated 7 FTE and 3 Paraeducators		304,500			
100	Elem	Increase PreK (2 sessions) staffing beyond Smart Start grant funding		117,000			
100	High School	Increase Capstone Teachers for full implementation in 19-20 (.8 per x 2 per school per year = 1.6)				120,600	120,600
100	Adult Education	3.0 Part-time Teachers @\$35.00/hour x 5 hours per week x 34 weeks			17,850		
600	Adult Education	Additional texts and supplies for increased rigor			2,000		
100	Adult Education	2.0 Part-Time ESL Instructors @ 3 hours per week for 34 weeks @ \$35.00 per hour			7,140		
100	High School	2.0 Information Tech (IT) paras - one at each high school				78,350	
600	Elem	Program Costs for Full Day Kindergarten (furniture, classroom materials for literacy and mathematics, technology)		157,500			
100	All	Health & Wellness Curriculum Resource Teacher Curriculum Coordinator 10 month administrator					29,181
100	MTS & LHHS	Increase Medical/Certified Nursing Assistant program (1.0 teacher)		74,000			
700	MTS	Medical Equipment & Simulated Computer Software for Medical Pathway - Health Services		30,000			

Object Code	School	Description	Sub-Committee: Curriculum & Instruction				
			Goal #4 Students will be highly prepared for their next challenge in school and in life.				
			Estimated Cost				
			2016-17 Requested	2016-17 Allocated	2017-18	2018-19	2019-20
600	MTS	Medical Cluster Expansion Textbooks - Health Services		3,500			
300	MTS & LHHS	Develop Advanced Manufacturing Pathway Career Cluster		36,000			
600/700	All	Establish Maker Spaces/Science Space at PreK-2, 3-5, 9-12 schools (\$12000 per school) Year 1 3-5 schools, Year 2 PreK-2 schools, Year 3 High Schools					48,000
100	MTS & LHHS	Develop Hospitality & Tourism pathway career cluster - teacher 2.0 - 1.0 per/year				75,375	75,375
600	MTS & LHHS	Hospitality & Tourism textbooks (\$50/book x class of 25 students)				1,250	1,250
100	MTS & LHHS	Develop Audio Visual Technology Media pathway career cluster - teachers 2.0 - 1 per/year				75,375	75,375
600	MTS & LHHS	Audio Visual Technology Media textbooks (\$50/book x class of 25 students)				1,250	1,250
700	MTS & LHHS	Computers for Audio/Visual/Technology Media career cluster				80,000	80,000
		TOTAL	0	722,500	26,990	432,200	431,031
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Sub-Committee: Curriculum & Instruction				
			Goal #5: Students will explore and understand their own strengths, challenges and interests and make connections between them and the real world of learning, work, and life.				
		Description	Estimated Cost				
			2016-17 Requested	2016-17 Allocated	2017-18	2018-19	2019-20
100	MTS & LHHS	College & Career Specialist (1.0)		74,000			
100	MTS & LHHS	Counseling Curriculum Development				4,000	4,000
		TOTAL	0	74,000	0	4,000	4,000
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

DISTRICT CLIMATE

2017/2018

2018/2019

2019/2020

Highlights of Proposed New Initiatives in Strategic Plan

Goal 1 – All staff will feel respected and included in the school community.

- ✓ Climate Activities for Schools

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

- ✓ Additional Responsive Classroom Resources

Goal 5 – Students will feel they are in a safe, healthy environment that respects differences (social, emotional and cultural).

- ✓ 2 Deans of Students for Elementary Level
- ✓ 2 School Resource Officers Shared by Middle and High Schools

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				
2016-17 Requested	2016-17 Allocated		2017-18	2018-19	2019-20		
300	System	Two building based climate activities per year for each school (team building activities, stress management in the workplace, etc.)	6,000	0	8,000	8,000	8,000
		TOTAL	6,000	0	8,000	8,000	8,000
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

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				
			2016-17 Requested	2016-17 Allocated	2017-18	2018-19	2019-20
300	MS	Additional Responsive Classroom Training	4,000	0	8,000	8,000	8,000
300	K-2 3-5 schools	Responsive classroom consulting, training and supplies	6,000	0	6,000	6,000	6,000
		TOTAL	10,000	0	14,000	14,000	14,000
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

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				
			2016-17 Requested	2016-17 Allocated	2017-18	2018-19	2019-20
100	HS	Dean of Students (2 Elementary each year @ 116,187 - including benefits)			232,374	232,374	
300	HS	2 School Resource Officers	212,000	0	212,000	212,000	212,000
		TOTAL	212,000	0	444,374	444,374	212,000
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

FACILITIES

2017/2018

2018/2019

2019/2020

NOTE: Items for Potential Bonding

Mayor's items for potential bonding definition . . .

✓ Items valued at over \$15,000

✓ These can be grouped to equal at least this amount if from same trade or service.

✓ Items with a 20 year life expectancy

	School	Strategic Planning Budget	Sub-Committee: Facilities					COMPLETE
			Capital Projects Bondable					NOT COMPLETE
		Description	Estimated Cost					FUNDED/STATUS
			2014-2015 Allocated Phase I for Work to Commence in 2015-16	2015-2016 Allocated Phase II for Work to Commence in 2016-17	2016-17 Requested Phase III for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Anticipated Requests for Work to Commence in 2018-19	
700	Cook Hill	A/C Cafeteria					175,000	
700	Cook Hill	A/C Gym to be done after Cafe					300,000	
700	Cook Hill	Portable classroom siding/window replacement includes abatement				599,000		
700	Dag	A/C for Cafeteria					300,00	
700	Dag	Auditorium RTUs Replaced					60,000	
700	Dag	Band Lockers, Replace Lockers boys locker room, Replace lockers in classroom addition, VCT Tile in Tech Rooms				312,785		
700	Dag	Drainage Improvements (Outside)		30,000				NOT COMPLETE
700	Dag	Flood Light Replacement, Cafe-Upgrade to T5 Fixtures, Exterior lighting upgrades				20,000		
700	Dag/PF	Main Hallway Sewer Line Replacement Plumbing Waste Water		330,000				COMPLETE

	School	Strategic Planning Budget	Sub-Committee: Facilities					COMPLETE
			Capital Projects Bondable					NOT COMPLETE
		Description	Estimated Cost					FUNDED/STATUS
			2014-2015 Allocated Phase I for Work to Commence in 2015-16	2015-2016 Allocated Phase II for Work to Commence in 2016-17	2016-17 Requested Phase III for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Anticipated Requests for Work to Commence in 2018-19	
700	Food Service	Code Compliance Hand Sinks Stevens, LHHS, SHS, DAG		25,000				NOT COMPLETE
700	Food Service	Single ovens, MYB (gas), Stevens		62,000				NOT COMPLETE
700	Food Service	Double ovens, PF, PH, RH, CH, Highland	138,515					COMPLETE
700	Highland	Lavatory renovations, 2 ADA all purpose units				140,000		
700	Highland	Paving of blacktop front & back, Replace Doors				28,600		
700	Info Tech	A/C For Parker Farms Server Room, A/C for Dag Server Room, A/C for SHS WPC-TV Control Room/Server Room, A/C for Yalesville Server Room				110,000		
700	Lyman	A/C Band Room, Strings Room, Tech Room 4H, Weight Room, Copy Rm. Install 12 roof exhaust fans add to Delta Web.					260,500	
700	Lyman	Athletic Complex Project	2,463,748					NOT COMPLETE
700	Lyman	Boiler Replacement			900,000			
700	Lyman	Gymnasium New					5,000,000	
700	Lyman	Heating/Cooling System - Cafe Installation				350,000		

	School	Strategic Planning Budget	Sub-Committee: Facilities					COMPLETE
			Capital Projects Bondable					NOT COMPLETE
		Description	Estimated Cost					FUNDED/STATUS
			2014-2015 Allocated Phase I for Work to Commence in 2015-16	2015-2016 Allocated Phase II for Work to Commence in 2016-17	2016-17 Requested Phase III for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Anticipated Requests for Work to Commence in 2018-19	
700	Lyman	Lockers - Student				200,000		
700	Lyman	Millwork 1G, 3G, 4G, 5G					24,000	
700	Lyman	Outdoor Bathrooms ADA Compliant				170,000		
700	Lyman	Precast Garage for Band				48,000		
700	Lyman	Sidewalk Replacement Gym Entry				30,000		
700	Lyman	Softball Field Dugout-Varsity Field				22,000		
700	Moran	A/C Cafeteria					300,000	
700	Moran	Auditorium Renovation					1,000,000	
700	Moran	Lockers - Student				140,000	140,000	
700	Moran	Locker Rooms - Replace Lockers				50,000		
700	Moran	Window Replacement				853,000		
700	Moses Y	Boiler Replacement	653,331					COMPLETE
700	Moses Y	Cabinets about counters, all classrooms, Lavatory partitions				28,000		

	School	Strategic Planning Budget	Sub-Committee: Facilities					COMPLETE
			Capital Projects Bondable					NOT COMPLETE
		Description	Estimated Cost					FUNDED/STATUS
			2014-2015 Allocated Phase I for Work to Commence in 2015-16	2015-2016 Allocated Phase II for Work to Commence in 2016-17	2016-17 Requested Phase III for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Anticipated Requests for Work to Commence in 2018-19	
700	Multiple Schools	Window Replacement CH, High, LHHS, PF Design Work		149,700				NOT COMPLETE
700	Multiple Schools	Window Replacements CH, High, LHHS, PF				1,464,638		
700	Parker Farms	A/C Cafeteria				72,000		
700	Parker Farms	A/C Gym				50,000		
700	Parker Farms	A/C Grade 5 South Wing					60,000	
700	Parker Farms	Gym Floor Replacement (Rubber Floor)				24,150		
700	Parker Farms	Tile Cafe		20,000				NOT COMPLETE
700	Parker Farms	Lavatory Renovations				30,000		
700	Pond Hill	Bus Loop and Driveway - New				350,000		
700	Pond Hill	Air Unit Moved from Room to Roof (gym)				150,000		
700	Pond Hill	Re-pipe HVAC heat loops				60,000		
700	Rock Hill	A/C for Cafeteria				175,000		
700	Rock Hill	A/C for Gym				200,000		

	School	Strategic Planning Budget	Sub-Committee: Facilities					COMPLETE
			Capital Projects Bondable					NOT COMPLETE
		Description	Estimated Cost					FUNDED/STATUS
			2014-2015 Allocated Phase I for Work to Commence in 2015-16	2015-2016 Allocated Phase II for Work to Commence in 2016-17	2016-17 Requested Phase III for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Anticipated Requests for Work to Commence in 2018-19	
700	Rock Hill	Parking lot - additional 30 spaces				86,000		
700	Rock Hill	Parking lot - by upper playground				30,000		
700	Rock Hill	Window Replacement - Classrooms				400,000		
700	Sheehan	A/C Room A112 Cooking Room, Weight Room				40,000		
700	Sheehan	A/C Cafeteria		520,000				NOT COMPLETE
700	Sheehan	Art Rooms -B142, B145, B147 Refurbish/Storage				250,000		
700	Sheehan	Athletic Field Bleachers Softball Field				50,000		
700	Sheehan	Athletic Field Bleachers Baseball ADA				50,000		
700	Sheehan	Auditorium Wall Covering Replacement		25,000				NOT COMPLETE
700	Sheehan	Locker Replacements - Hallways, Gym				200,000		
700	Sheehan	Locker Room updates, showers, plumbing, HVAC					500,000	
700	Sheehan	Main Office				80,000		

	School	Strategic Planning Budget	Sub-Committee: Facilities					COMPLETE
			Capital Projects Bondable					NOT COMPLETE
		Description	Estimated Cost					FUNDED/STATUS
			2014-2015 Allocated Phase I for Work to Commence in 2015-16	2015-2016 Allocated Phase II for Work to Commence in 2016-17	2016-17 Requested Phase III for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Anticipated Requests for Work to Commence in 2018-19	
700	Sheehan	Senior Court Lavatories - Gut and Renovate				600,000		
700	Stevens	A/C Room 1, Convert Room 72 to Handicap Bathroom				30,000		
700	Stevens	A/C Cafeteria					45,000	
700	Stevens	A/C gym					45,000	
700	Stevens	Student drop off improvement				120,000		
		TOTAL	3,613,798	3,136,700	980,000	7,821,686	9,042,500	

Highlights of Proposed New Initiatives in Strategic Plan

Goal 1 - **Safety Guidelines**

- ✓ Parker Farms – Oil Tank Replacement
- ✓ Sheehan – Reclaim Display Case E-Wing Hallway
- ✓ System – Plow Truck w/Sander
- ✓ Lyman Hall – Asbestos Abatement 7G Ceiling
- ✓ Lyman Hall – 7G Ceiling

Highlights of Proposed New Initiatives in Strategic Plan

Goal 2 – Capital (Not for Bonding)

- ✓ Moran – Auditorium renovation - HVAC design work
- ✓ Highland – Refurbish and lower basketball hoops for PreK
- ✓ Pond Hill – Ceiling Fans new wing classrooms (11)
- ✓ Parker Farms – Ceiling fans including Rm 8
- ✓ Pond Hill – Water Fountain Gymnasium
- ✓ System – Maintenance-Sander
- ✓ Sheehan – Sidewalk and curb repairs, rear parking lot
- ✓ MYB – Lavatory sink replacements
- ✓ Sheehan – Music Instr. Lockers replace doors & Hardware
- ✓ Yalesville – Blinds for windows in Gym

Highlights of Proposed New Initiatives in Strategic Plan

Goal 3 - Safe, Secure Learning Environment

- ✓ Cook Hill – Fence other side of playground
- ✓ Highland – Fencing around blacktop including
- ✓ playscape
- ✓ Lyman Hall – Ceiling/wall Fans (2) each classroom
- ✓ MYB – Replace Door Locks
- ✓ MYB – Lighting, for playscape & outside K1
- ✓ Pond Hill – Resurface rear asphalt
- ✓ Stevens – Repair rear sidewalk leading to Cafe
- ✓ Stevens – Lockset standardization

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #1 - Safety Guidelines				
				Estimated Cost				
				2015-16 Allocated	2016-17 Allocated	2017-18	2018-19	2019-20
400	Highland	Asbestos Abatement, Consulting, Flooring Gym storage room	M		6,500			
400	Lyman Hall	Asbestos Abatement 7G Ceiling	M			22,994		
700	Lyman Hall	7G Ceiling	M			4,353		
400	Moses Y	Asbestos consulting: kitchen services area, custodial office & storage room area	M		31,200			
400	Moses Y	Oil Tank Removal	M		100,000			
400	Parker Farms	Oil Tank Replacement	M			80,000		
400	Pond Hill	Asbestos Abatement Music Room	M		5,000			
700	Pond Hill	Magnetic door opener, kitchen	S			2,500		
400	Sheehan	ADA Design Work	M		45,000			
700	Sheehan	Reclaim Display Case E-Wing Hallway	S			10,000		
400	Sheehan	Asbestos Abatement-Kitchen Hot Water Tank	M	16,500				
400	Sheehan	Asbestos Abatement-Kitchen Lavatory	M	8,200				
700	Sheehan	Elevator - New	S				TBD	
700	System	Maintenance Vehicle Box Truck w/ Power Tailgate	S			45,000		
700	System	Plow Truck with Sander	S			50,000		
		TOTAL		24,700	181,200	191,853	0	0
M=Mandate S=Safety/Security								
DEFERRED								
CRRA/UNENCUMBERED FUNDS								
RECURRING COST								

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #2 - Projects (not eligible for bonding)				
				Estimated Cost				
				2015-16 Allocated	2016-17 Allocated	2017-18	2018-19	2019-20
700	Cook Hill	Doors (2), room 58 and Office Courtyard	S			5,000		
700	Cook Hill	Electric Blinds in Gym						20,000
700	Cook Hill	Lavatory Upgrades, boys (demo/replace 4 urinals and 2 sinks)					7,000	
700	Cook Hill	Paint Gymnasium Ceiling					8,000	
700	Dag	A/C for remaining side of academic wing					200,000	
700	Dag	Auditorium Lobby Ceiling Repair (after RTUs Replaced)		2,500			15,000	
700	Dag	Buffing Machine 1500-2000 RPM		2,800				
700	Dag	Cabinet resurfacing in classrooms					20,000	
700	Dag	Fire Alarm System Upgrade	S	24,000				
700	Dag	Garage Fire Alarm Wiring		8,000				
700	Dag	Gym (rear)replace rubber floor						5,000
700	Dag	Intercom Upgrade						10,700
700	Dag	Paint lockers all floors (old classroom section)					80,000	
700	Dag	Paint lockers girls locker room				4,000		
700	Dag	Repair and Repaint Auditorium Ceiling		6,000				
700	Dag	Replace Ceiling Tiles, Auditorium Lobby					5,000	
700	Dag	Replace Office Carpet		12,000				
700	Dag	Replace Carpet Auditorium				6,000		
700	Dag	Paving rear parking lot behind gym					15,000	
700	Dag	Sinks installed in MO pantry and faculty room next door				8,000		
700	Dag	Window Caulking East Side						30,000
700	Dag	Window Tinting		14,200				
700	Food Service	Kitchen - move refrigerator compressor to outside						4,200
700	Highland	A/C for Café and Gym						45,000

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #2 - Projects (not eligible for bonding)				
				Estimated Cost				
			2015-16 Allocated	2016-17 Allocated	2017-18	2018-19	2019-20	
700	Highland	Tile repairs, main corridor, room B15, north stairwell landing			6,500			
700	Highland	Ceiling fans	5,500					
700	Highland	Gym floor paint	2,500					
700	Highland	Kitchen floor tile replacement			4,000			
700	Highland	Refurbish and lower basketball hoops for preK			16,000			
700	Highland	Replace Stage Curtain			20,000			
700	Highland	Repoint Brick				5,000		
700	Highland	Walk behind floor machine				6,100		
700	IT	System Wide Clock System				TBD		
700	Lyman Hall	Auditorium - move house lights dimmer panel				8,000		
700	Lyman Hall	Auto Scrubber walk behind						11,000
700	Lyman Hall	Brick repair/re-point walls at ramps	4,500					
700	Lyman Hall	Ceiling - new, in Café including new lighting	44,513					
700	Lyman Hall	Ceiling - new F-Hall			6,612			
700	Lyman Hall	Ceiling - A Building				12,000		
700	Lyman Hall	Ceiling - new B-Corridor				25,000		
700	Lyman Hall	Ceiling - new C-Hall				26,485		
700	Lyman Hall	Ceiling - new main corridor by Café			7,000			
700	Lyman Hall	Ceiling - new, G-Hall				4,618		

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
				Goal #2 - Projects (not eligible for bonding)				
		Description		Estimated Cost				
				2015-16 Allocated	2016-17 Allocated	2017-18	2018-19	2019-20
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				
700	Lyman Hall	Classroom doors	S	10,000				
700	Lyman Hall	Dividing Wall -Gym					Need Estimate	
700	Lyman Hall	Dividing Wall -Café						35,000
700	Lyman Hall	Heating/Cooling System - Café Design Work						40,000
700	Lyman Hall	Lavatory partitions girls rooms				10,000		
700	Lyman Hall	Lighting improvements - exterior around school	S	4,600				
700	Lyman Hall	Lighting upgrade - student parking lot	S					18,000
700	Lyman Hall	Locksets to Schlage	S	8,000				
700	Lyman Hall	14 Student Lavatories locks changed to new system		2,000		2,000	2,000	
700	Lyman Hall	Replace all Sky Lights					8,000	
700	Lyman Hall	Scrape and Paint Wave Ceiling				10,000		
700	Lyman Hall	Soccer field - bleachers				8,600		
700	Lyman Hall	Windowsills/Ledges Replace most classrooms					30,000	
700	Lyman Hall	Wood guard rail-west side of road to football field	S				4,000	

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
				Goal #2 - Projects (not eligible for bonding)				
		Description		Estimated Cost				
				2015-16 Allocated	2016-17 Allocated	2017-18	2018-19	2019-20
700	Moran	A/C Cafe Design Work					15,000	
700	Moran	A/C Both Gymnasiums Design Work						20,000
700	Moran	A/C S5 MVP TV Control Room		12,000				
700	Moran	A/C Room 202 (Done w/ Portable)				10,000		
700	Moran	Additional Parking Spaces						25,000
700	Moran	Auditorium renovation – HVAC design work				65,000		
700	Moran	Ceiling Fans rear of music room				2,000		
700	Moran	Paint Rubber Floor Gymnasium				8,000		
700	Moran	Replace Carpet Library					10,000	
700	Moran	Replace Carpet Band Room				25,000		
700	Moran	Update new area to create Chorus Room						15,000
700	Moran	Wood shop, replace dust control system				12,000		
700	Moses Y	A/C for staff lunch room					12,000	
700	Moses Y	Drinking fountains				8,000		
700	Moses Y	Drop Ceiling, Boys/Girls Bathrooms		2,000				
700	Moses Y	Drop Ceiling, Cafeteria				45,000		
700	Moses Y	Electrical Outlets added Rooms 12-18 and 7		4,000				
700	Moses Y	Fans in music room		912				
700	Moses Y	Flag pole, back loop				2,000		
700	Moses Y	Lavatory partitions		16,000				
700	Moses Y	Lavatory renovation, adult by teachers room & café						15,000
700	Moses Y	Lavatory sink replacements				8,000		
700	Moses Y	Playscape block wall raised 2 courses	S	1,000				

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #2 - Projects (not eligible for bonding)				
				Estimated Cost				
				2015-16 Allocated	2016-17 Allocated	2017-18	2018-19	2019-20
700	Moses Y	Replace basketball hoops with drop shot						
700	Moses Y	School Sign Front of Building		800				
700	Moses Y	Wall Fans, Mount in Book Room		1,200				
700	Moses Y	Window Screens café and gym		4,000				
700	Parker Farms	A/C 3rd, 4th and special wings Design Work						75,000
700	Parker Farms	Ceiling fans including Room 8				9,300		
700	Parker Farms	Gym Storage Area		2,800				
700	Parker Farms	Lockers, student, outside room 17				5,500		
700	Parker Farms	Paint gym walls		21,500				
700	Parker Farms	Paint Lockers				6,000		
700	Parker Farms	Soffits-steel beams flaking and rusting		5,000				
700	Parker Farms	Window screens		1,540				
700	Pond Hill	A/C Staff Lounge				12,000		
700	Pond Hill	Ceiling Fans new wing classrooms (11)				17,000		
700	Pond Hill	Gym Floor Sand / Refinish with new lines		8,000				
700	Pond Hill	Storage shed (precast)						14,000
700	Pond Hill	Water Fountain Gymnasium				8,000		
700	Rock Hill	Ceiling fans music, OT/PT rooms		2,000				
700	Rock Hill	Flag pole, move from back to front of bldg.						7,000
700	Rock Hill	Lavatories - doors & hinges				12,000		
700	Rock Hill	Locks & keys - master	S	12,000				
700	Rock Hill	Window wall for office with new door		8,500				
700	Rock Hill	Roof Exhaust Fans		6,000				
700	Rock Hill	Sidewalks to connect pods to main sidewalks				25,000		

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
				Goal #2 - Projects (not eligible for bonding)				
				Estimated Cost				
		Description		2015-16 Allocated	2016-17 Allocated	2017-18	2018-19	2019-20
700	Rock Hill	Tile Music Room, Cafe						15,000
700	Sheehan	Auditorium roof top units (2)						80,000
700	Sheehan	Auditorium improve/Build Stage Storage Area						8,000
700	Sheehan	Bottle Filling Station across from A129				4,000		
700	Sheehan	Carpet band room					6,500	
700	Sheehan	Ceiling in senior court				4,500		
700	Sheehan	Ceiling Tiles both Café				8,000		
700	Sheehan	Classroom millwork rehabs (2-3 rooms)						9,250
700	Sheehan	Concession stand, 2 roll up windows		4,500				
700	Sheehan	Cover lens for Senior Court Skylight		3,000				
700	Sheehan	Door, room A239		3,500				
700	Sheehan	Drama Lecture Room-carpet, seating, paint-ADA						50,000
700	Sheehan	Electric Panel, lower level, near elevator - update		4,500				
700	Sheehan	Enhance Sound System at Football Field				8,000		
700	Sheehan	Exterior lighting improvements add lights to facade west and north sides					16,000	
700	Sheehan	Faculty Dining Room Install Base Cabinets & Countertop						4,000
700	Sheehan	Floor Scrubber		11,000				
700	Sheehan	Football field - replace all weather turf and resurface track				650,000		
700	Sheehan	Gym floor - sand/re-seal/line painting				25,000		
700	Sheehan	Music Instruction Lockers replace doors & Hardware				15,000		
700	Sheehan	Paint gym (beams also)		40,000				
700	Sheehan	Redesign Computer Lab Room A130 and A131					TBD	
700	Sheehan	Refurbish/update bathrooms hands free				10,000		
700	Sheehan	Re-key interior & exterior locks to master system	S	10,000		5,000		
700	Sheehan	Replace Patio on west side of building						150,000
700	Sheehan	Replace Scoreboard Riccitelli Field				26,000		
700	Sheehan	Scoreboards for baseball* and softball fields					TBD	

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #2 - Projects (not eligible for bonding)				
				Estimated Cost				
				2015-16 Allocated	2016-17 Allocated	2017-18	2018-19	2019-20
700	Sheehan	Senior Court Lavatory Renovations Design Work				40,000		
700	Sheehan	Sidewalk and curb repairs, rear parking lot				40,000		
700	Sheehan	Tennis court resurface to address standing water		11,035				
700	Sheehan	Water valve replacements		4,000				
700	Sheehan	Window screens 1st & 2nd floor A wing east and west sides, first and lower floors B wing and LMC						TBD
700	Sheehan	Wood shop, replace dust control system				30,000		
700	Stevens	Ceilings, rooms 4, 5, 8, 24 (2 per year)					10,000	
700	Stevens	Drinking fountain near K-2 Bathrooms				4,000		
700	Stevens	Lavatories, women's, new ceiling plastic, acid wash floor					2,000	
700	Stevens	Lights, rooms 4, 5, 8, 24 (2 per year)					10,000	
700	Stevens	Exterior lighting upgrades perimeter & Canopy	S	4,000				
700	Stevens	Replace interior café double doors				6,000		
700	Stevens	Walk behind floor machine		5,000				
700	System	Genie Super Lift (Crank Lift)				3,500		
700	System	Maintenance-53" double drum roller				33,000		
700	System	Maintenance-Lawn Mower with snow blower conversion		41,000				
700	System	Maintenance-Lawn Mower with snow blower conversion				45,000		
700	System	Maintenance-Sander				5,000		
700	System	Plate Compactor				1,500		
700	System	Tractor		50,000				
700	Yalesville	Blinds for windows in Gym				20,000		
700	Yalesville	Sidewalk and curb repairs including near dumpster		10,000				
700	Yalesville	Tile -replace rug in computer room		5,000				
700	Yalesville	Tile - replace carpet in room A-06		3,800				
		TOTAL		500,700	0	1,377,012	580,703	716,150

M=Mandate S=Safety/Security

DEFERRED

CRRA/UNENCUMBERED FUNDS

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #3 - Safe, Secure Learning Environment				
				Estimated Cost				
				2015-16 Allocated	2016-17 Allocated	2017-18	2018-19	2019-20
700	Cook Hill	Fencing other side of playground	S			10,000		
700	Cook Hill	Gym Area Sidewalk repair concrete	S	8,000				
700	Cook Hill	Storage, built-in for art room	S	3,000				
700	Dag	Change Locks for interior doors	S			12,000		
700	Dag	Fence around dust collector	S	2,000				
700	Dag	Gym - 3 power winches	S	9,000				
700	Dag	Gym Wall Pads-Replace	S	25,000				
700	Dag	New Locks on Exterior Doors	S			7,000		
700	Highland	Blinds for Cafeteria	S	4,000				
700	Highland	Fencing around blacktop including playscape	S	3,000		11,312		
700	Highland	Replace Gym Entrance and Recess Doors	S	8,400				
700	IT	Additional Security and Camera Upgrades-System-wide	S			329,107		
700	IT	Digital Radios-System-wide	S					1,000,000
700	IT	Versatrans My Stop Software	S			17,494		
700	Lyman Hall	Ceiling/wall Fans (2) each classroom	S				42,000	
700	Lyman Hall	Doors, boys locker room	S			1,500		
700	Lyman Hall	Expansion joints, add additional	S			12,000		
700	Lyman Hall	Exterior door lighting	S	3,000				
700	Lyman Hall	Exterior door replacements	S	15,000				
700	Lyman Hall	Sidewalk Replacement East /Ag Science Garden				8,000		
700	Lyman Hall	Tunnel doors - continue to replace	S	1,200				

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #3 - Safe, Secure Learning Environment				
				Estimated Cost				
				2015-16 Allocated	2016-17 Allocated	2017-18	2018-19	2019-20
700	Lyman Hall	Window Tinting - Kitchen	S	5,000				
700	Moran	Blower hand dryers in all bathrooms	S			26,000		
700	Moran	Door Handles/Locks keyed to Master	S			30,000		
700	Moran	Lighting Improvements exterior around school & lot	S					5,000
700	Moran	Sidewalks and curbs - general repairs	S	20,000				
700	Moran	Window Screens 2nd and 3rd Floor	S					10,000
700	Moses Y	Classroom doors, key to Schlage	S	5,000				
700	Moses Y	Cubbie removal, room 12 and 13	S	8,000				
700	Moses Y	Lighting, for playscape & outside K1	S			20,000		
700	Moses Y	Repair Sidewalks	S			5,000		
700	Moses Y	Replace Door Locks	S			6,000		
700	Parker Farms	Basketball Backboard Lift	S	2,000				
700	Parker Farms	Blower, walk behind	S	600				
700	Parker Farms	Rekey 5 ext locks to master system	S	2,000				
700	Parker Farms	Padding, chair lift, install railing, in gym	S	4,500				
700	Parker Farms	Repair remaining sidewalks by bus loop	S				15,000	
700	Parker Farms	Reseal Crack-Tripping Hazard	S	3,000				
700	Parker Farms	Change remainder of Locks to Schlage	S	3,500				
700	Pond Hill	Playground, grade, topsoil, seed, south of school by playground	S	6,000				
700	Pond Hill	Replace Door Hardware per Fire Marshall Rooms 26, 28, 30, 32	S			1,200		
700	Pond Hill	Resurface rear asphalt	S			53,000		

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #3 - Safe, Secure Learning Environment				
				Estimated Cost				
				2015-16 Allocated	2016-17 Allocated	2017-18	2018-19	2019-20
700	Rock Hill	Doors, exterior, gym	S	3,800				
700	Rock Hill	Key Card Swipe Library Doors	S				3,000	
700	Rock Hill	Office, tint glass	S	1,500				
700	Rock Hill	Sealing of blacktop playground areas	S	3,000				
700	Rock Hill	Tree Trimming in playgrounds	S	4,000				
700	Sheehan	Sidewalk-drainage issue southwest door near A104	S			16,000		
700	Stevens	Lockset standardization	S			5,000		
700	Stevens	Perimeter fencing side field	S	20,800				
700	Stevens	Repair rear sidewalk leading to Cafeteria	S			4,000		
700	System	Dag garage-Fire alarm wiring	S	8,000				
700	Yalesville	Repair cracks in blacktop in back of school	S	5,000				
		TOTAL		187,300	0	574,613	60,000	1,015,000
M=Mandate S=Safety/Security								
DEFERRED								
CRRA/UNENCUMBERED FUNDS								
RECURRING COST								

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities Goal #4 - Energy Efficiency					
			Estimated Cost					
			2015-16 Allocated	2016-17 Allocated	2017-18	2018-19	2019-20	
700	Cook Hill	Replace bulbs with LED Room 96	3,000					
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 lavatories B18						3,000
700	Lyman Hall	Lights in ramps			6,000			
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, locker rooms, office, cafe, kitchen			35,000			
700	Moses Y	Classroom lights			6,600			
700	Rock Hill	Hallway Window Replacement						25,000
700	Sheehan	Auditorium roof top units (2)					TBD	
		TOTAL	3,000	0	51,300	44,000	32,000	
M=Mandate S=Safety/Security								
DEFERRED								
CRRA/UNENCUMBERED FUNDS								

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #5 - Furniture				
		Description	Estimated Cost				
			2015-2016 Allocated	2016-2017 Allocated	2017-18	2018-2019	2019-2020
730	Cook Hill	Replace broken chairs (125)	4,690				
730	Cook Hill	3 Rolling Bookcases per room (15)		1,979			1,979
730	Cook Hill	1 teacher chair per room (10)			1,979	775	
730	Cook Hill	1 Para Chair per room (10)			2,025		
730	Cook Hill	Rectangular Tables w/ Cubbies 54 x 30 (6)		1,238	665		
730	Cook Hill	Auditorium Risers				12,000	
730	Dag	Cafe Replacement Seats	4,932				
730	Dag	Bench for Office			1,000		
730	Dag	Table w/wire management 72" (6)		1,196	598		
730	Dag	Folding Tables (2)			340		
730	Dag	Science Room Stools		2,815		1,259	
730	Dag	Office Staff desk chairs			390		
730	Dag	Principal desk chair			320		
730	Dag	Office Bench			460		
730	Dag	Scoreboard		2,700			
730	Dag	Student Chairs Computer Room (20)		1,200			
730	Dag	Cafeteria Tables with Seats			5,000		
730	Highland	Student Chairs (60)	1,800				
730	Highland	6Ft Tables (24)		3,717			
730	Highland	Table Cart (2)		498			
730	Highland	Folding Chairs (63)		1,446			
730	Highland	Folding Chairs (100) additional			2,296		
730	Lyman Hall	Student Desks (150)	25,500				
730	Lyman Hall	Student Desks (260) additional				30,000	
730	Lyman Hall	Teacher Chairs (30)			8,000		4,000
730	Lyman Hall	Metal Folding Chairs (120)			3,500	1,000	

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #5 - Furniture				
		Description	Estimated Cost				
			2015-2016 Allocated	2016-2017 Allocated	2017-18	2018-2019	2019-2020
730	Lyman Hall	Senior Lounge					27,000
730	Lyman Hall	Staff Lounge Furniture - Sofa (1)					1,000
730	Lyman Hall	Staff Lounge Furniture - Upholstered Chairs (6)					3,000
730	Lyman Hall	Replacement Stools - Café Tables (75)		750	375		
730	Lyman Hall	Classroom Tables (17C and 9C)(10)				2,000	
730	Lyman Hall	Lab Stools (60)		1,000	500		
730	Lyman Hall	Science Tables (7A, 9A, 10A, 10C, 12C) (30)			5,000	5,000	
730	Lyman Hall	Science Tables (4C, 6C, 6A) (20)			14,000		
730	Lyman Hall	Art Tables (5G, 4G) (20)		5,000			
730	Lyman Hall	Replacement Refrigerator (2)			2,000		
730	Lyman Hall	Replacement Stoves (3)			1,100	550	
730	Lyman Hall	Dorm Style Refrigerators for Science Labs (6)			1,800		
730	Lyman Hall	Washer and Dryer (Foodservice) (1)		1,200			
730	Lyman Hall	Microwave Ovens (3)			800		400
730	Lyman Hall	Auto Lifts (2)		6,000			6,000
730	Lyman Hall	Screens				4,500	
730	Moran	Desks 4 Clerical, 3 Counselor, 2 Admin			9,000		
730	Moran	Student Tables (12)			2,400		
730	Moran	Student Chairs (60)			3,000		
730	Parker Farms	Adjustable student desks (75)			5,500		
730	Parker Farms	Adjustable student chairs (75)			3,000		
730	Parker Farms	Adult Teacher/Para Chairs (20)			1,500		
730	Parker Farms	Kidney Table	233				
730	Parker Farms	File Cabinet 2 Drawer			194		

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #5 - Furniture				
		Description	Estimated Cost				
			2015-2016 Allocated	2016-2017 Allocated	2017-18	2018-2019	2019-2020
730	Parker Farms	File Cabinet 2 Drawer Lateral			331		
730	Parker Farms	Lightweight Risers					10,000
730	Parker Farms	Lockable Rolling storage Cabinets (20)				10,000	
730	Parker Farms	Rolling Bookcases (60)					60,000
730	Parker Farms	Teacher Desk			949		
730	Parker Farms	Teacher Chair			193		
730	Rock Hill	Student Desks and Chairs	4,000				
730	Rock Hill	Student Desks and Chairs additional				4,000	
730	Rock Hill	Folding/Stackable Chairs for Auditorium			5,000		
730	Rock Hill	Stools-Student (25)					2,000
730	Sheehan	Student Chairs	2,671				
730	Sheehan	Art Tables (6) and Chairs (24) Room B142			5,495		
730	Sheehan	Mobile Stool Table					27,534
730	Sheehan	Mobile Stool Table				7,932	
730	Sheehan	Nursing Program Furniture		6,600			
730	Sheehan	Teacher Desk Chair			800	800	
730	Sheehan	Student Desks 26				3,000	
730	Sheehan	Pool Timing System				12,655	
730	Sheehan	Tables-Faculty Dining Room Café A (6)				3,000	
730	Sheehan	Chairs-Faculty Dining Room Café A (36)				1,800	
730	Sheehan	Soft Seating Library Media Center (40)			2,000		
700	Sheehan	Establish maker space/collaborative LC in LMC			TBD		
730	Stevens	Classroom Carpets (3 per year)	1,400				
730	Stevens	Student Desks (10)			630		

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #5 - Furniture				
			Estimated Cost				
			2015-2016 Allocated	2016-2017 Allocated	2017-18	2018-2019	2019-2020
730	Stevens	Replace broken chairs (125)		4,690	2500		
730	Stevens	3 Rolling Bookcases per room (15)				1,979	1,979
730	Stevens	1 teacher chair per room (2)			300	388	
730	Stevens	1 Para Chair per room (2)			300	360	
730	Stevens	Rectangular Tables w/ Cubbies 54 x 30 (6)		1,208	665		
730	Stevens	Small Round Table			200		
730	Yalesville	Desks Open Front (60)	3,778				
730	Yalesville	Welded Steel Bookcases (3)			416		
730	Yalesville	Solid Plastic Stacking Chairs (8)		561			
730	Yalesville	Activity Tables (2)		419			
730	Yalesville	Music Room Chairs (35)		1,575			
730	Yalesville	Student Desks (70)				9,000	
730	MYB	Estimated			3,000		
730	Pond Hill	Estimated					3,000
		TOTALS	49,004	50,592	103,921	119,998	149,892
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							

Facilities Summary

Facility Items in Board of Education Budget				
Goal	2017/18 Requested	2018/19 Requested	2019/20 Requested	
1	191,853	-	-	
2	1,377,012	580,703	716,150	
3	574,613	60,000	1,015,000	
4	51,300	44,000	32,000	
5	103,921	119,998	149,892	
TOTAL	2,298,699	804,701	1,913,042	
Facility Items Requested for Bonding				
2014-2015 Allocated Phase I for Work to Commence in 2015-16	2015-2016 Allocated Phase II for Work to Commence in 2016-17	2016-17 Requested Phase III for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Anticipated Requests for Work to Commence in 2018-19
3,613,798	3,136,700	980,000	8,721,686	9,042,500



TECHNOLOGY

2017/2018

2018/2019

2019/2020

Highlights of Proposed New Initiatives in Strategic Plan

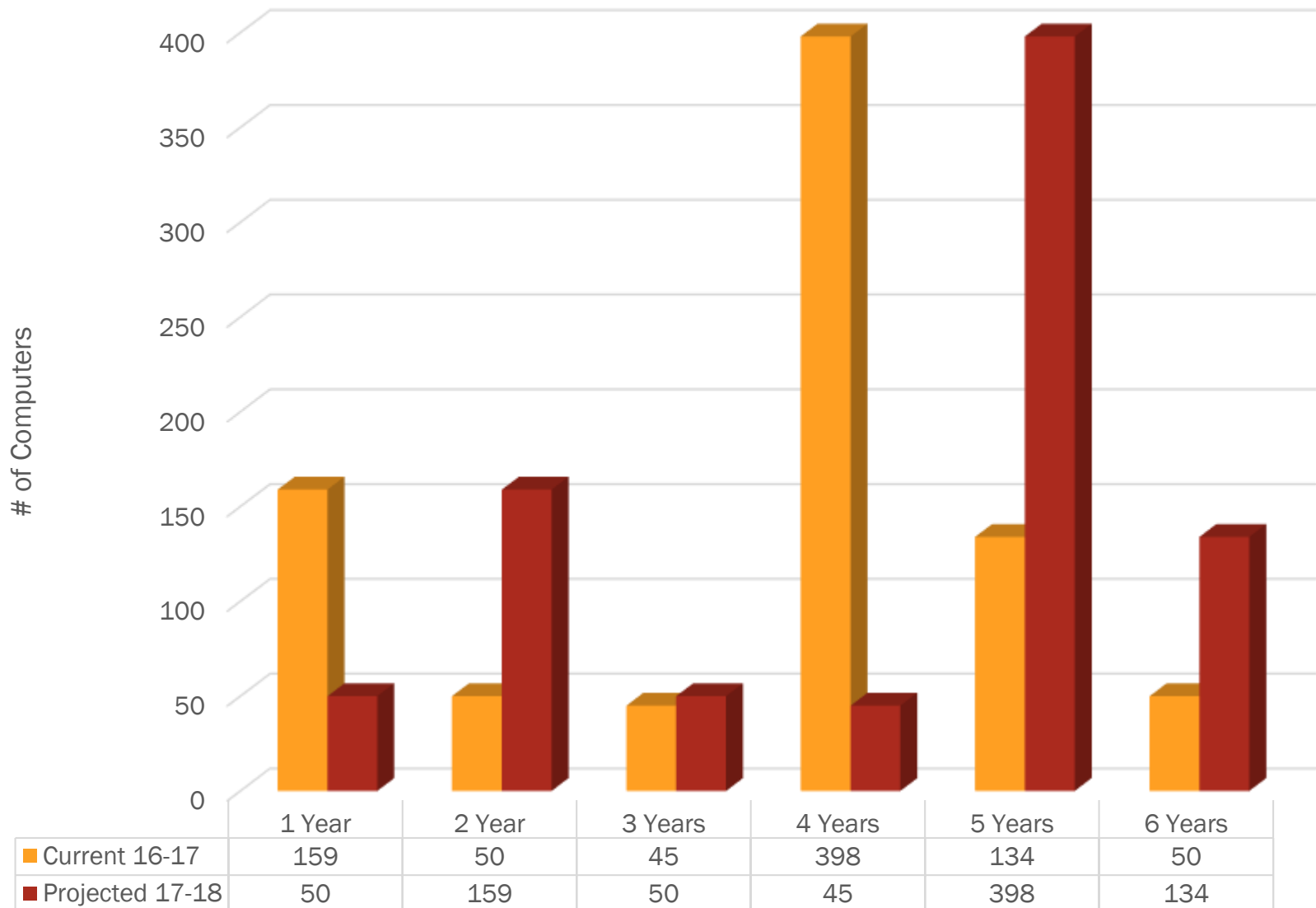
Goal 1 – Improve student academic achievement through the integration of technology throughout the K-12 curriculum.

- ✓ Elementary classroom projection system
- ✓ Chromebook Refresh at Middle and High Schools

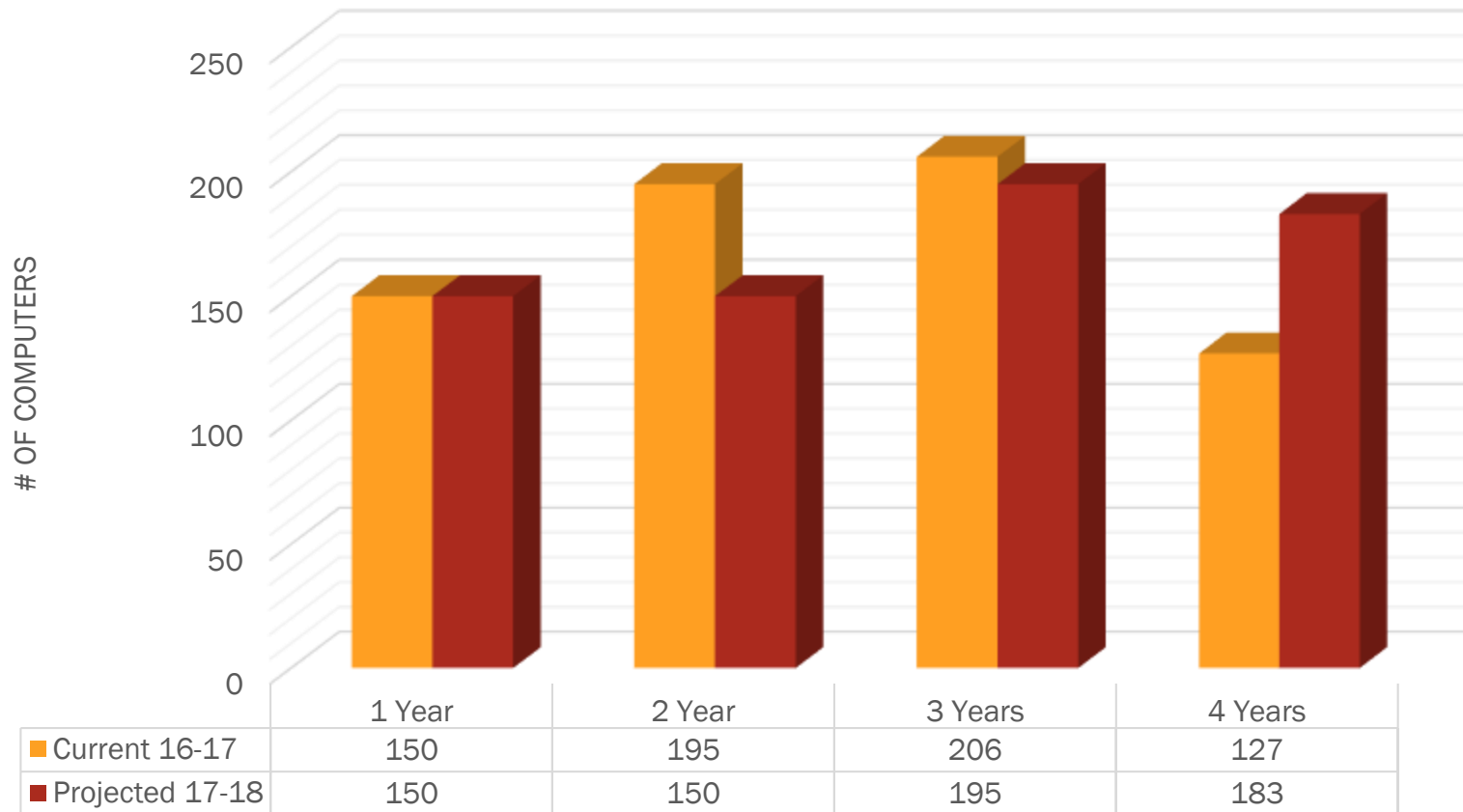
Goal 3 – Ensure all K-12 educational institutions have the capacity, infrastructure, staffing & equipment to meet instructional and business needs for effective and efficient operations and communications.

- ✓ Computer Replacement Plan/Cycle
- ✓ InfoSnap Software
- ✓ Increase (2) IT Support Staff

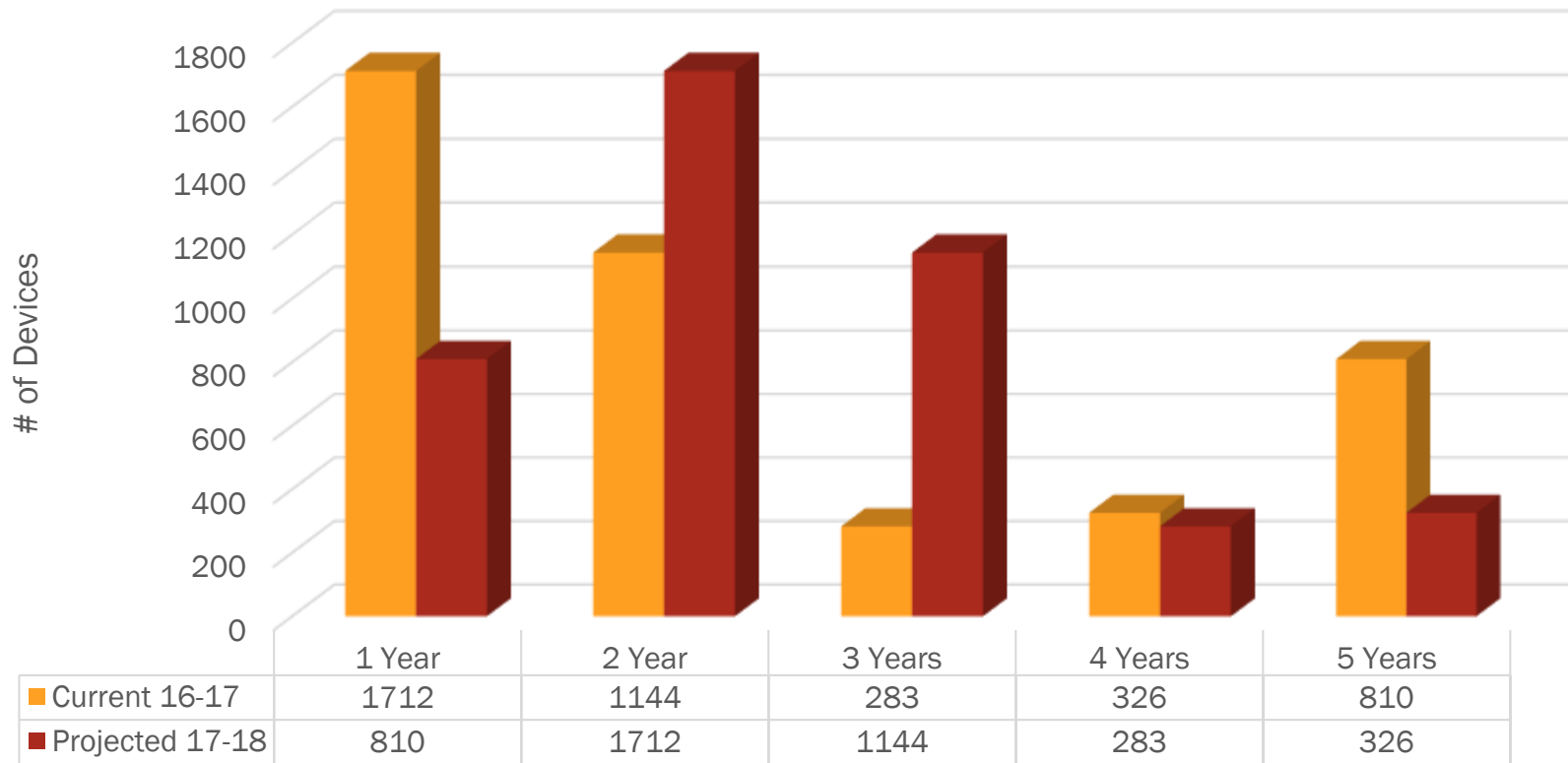
Computer Labs Current vs. Projected (Age of Computers in Years)



Staff Laptops Current vs. Projected (Age of Computers in Years)



Student Devices (Chromebooks/Tablets/iPads) Current vs. Projected (Age of Devices in Years)





What does all of this mean
financially?

Strategic Plan Budget by Object

		2017/2018	2018/2019	2019/2020
100	Personnel Services	928,601	1,331,914	607,624
200	Employee Benefits	0	0	0
300	Purchased Professional/Technical Services	269,000	269,360	260,880
400	Purchased Property Services	80,000	0	0
500	Purchased Services	0	0	0
600	Supplies	36,650	229,095	37,150
700	Property	2,749,699	1,572,581	2,601,042
800	Miscellaneous	0	0	0
	Grand Total	4,063,950	3,405,950	3,506,696

**Board of Education
Strategic Plan Budget
2017/2020**

	2017/2018	2018/2019	2019/2020
Community Outreach	42,900	122,900	42,900
District Climate	466,374	466,374	234,000
Curriculum & Instruction	578,677	1,461,975	745,254
Facilities	2,298,699	804,701	1,913,042
Technology	677,300	550,000	571,500
TOTAL	4,063,950	3,405,950	3,506,696
PERCENTAGE STRATEGIC PLAN	4.11%	3.22%	3.22%
PERCENTAGE SUSTAINED	3.15%	3.46%	3.62%
TOTAL PERCENTAGE INCREASE	7.26%	6.68%	6.84%

Our continuing efforts include .

. .

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

Final Numbers

Budget	Total Request	Dollar Increase	Percentage Increase
Total Sustained Services Budget Request	101,845,154	3,106,128	3.15%
Total Strategic Plan and Sustained Services Budget Request	105,909,104	7,170,078	7.26%

Strategic Plan Prioritization

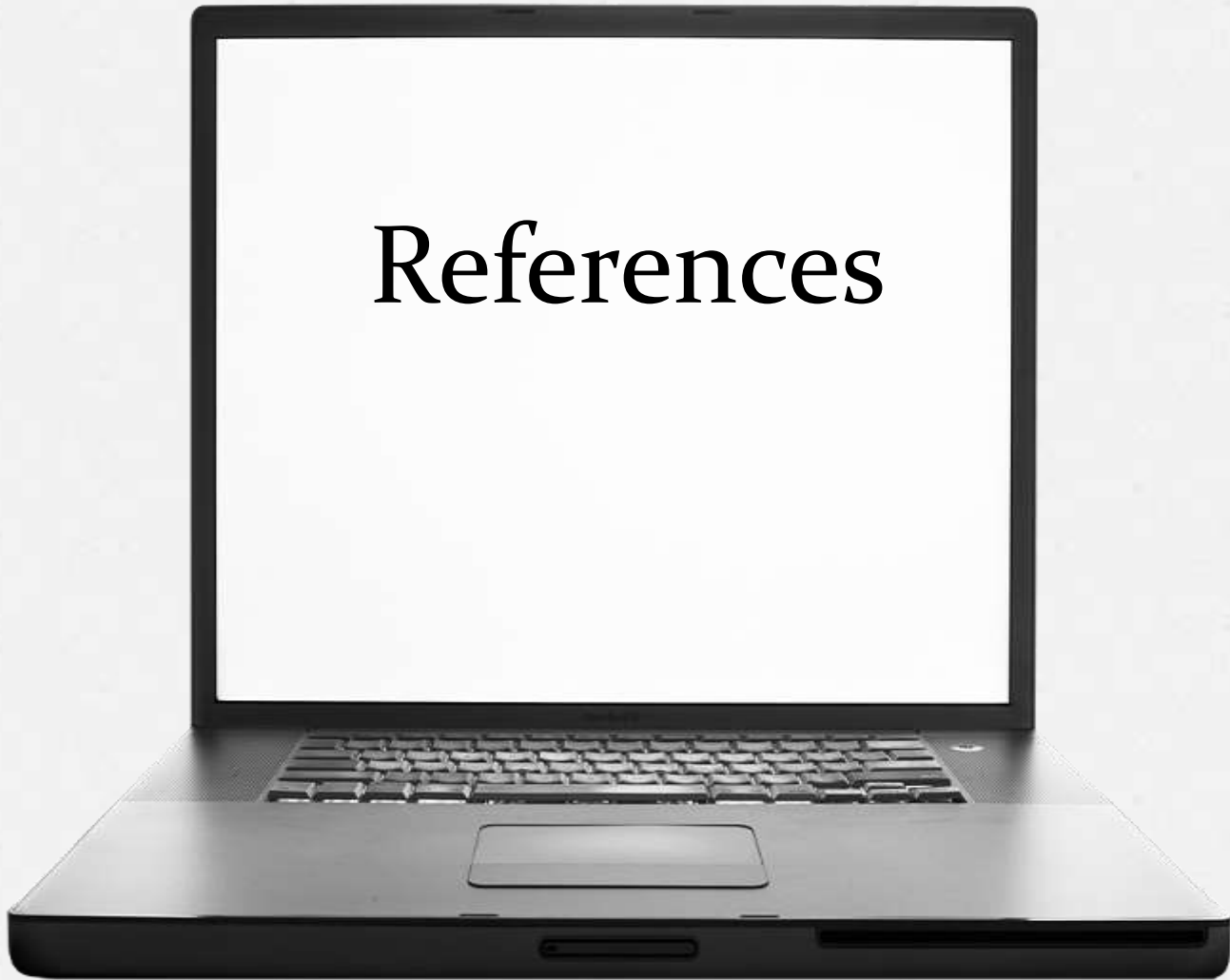
Combined Priority	Area	Object	School	Description	S=Safety M=Mandate	2017/ 2018		
1	C & I	100	Elem	Early Childhood Coordinator (10 month position)		140,687	101,985,841	3.29%
2	C & I	100	Elem	Increase Instructional Coaches (2016-2017 - 4 instructional coaches, 2017-2018 - 2 instructional coaches, 2018-2019 - 2 instructional coaches) (\$75,375 per teacher including salary & benefits)		150,750	102,136,591	3.44%
3	C & I	100	Elem	Increase 2.0 Interventionists at the 3-5 level		150,750	102,287,341	3.59%
4	Comm Outreach	100	Prek-2	Family Resource Center (1 on each side of town)		42,900	102,330,241	3.64%
5	C & I	100	Moran & DAG	Junior Bridge Academy		16,200	102,346,441	3.65%
6	District Climate	300	HS	2 School Resource Officers		212,000	102,558,441	3.87%
7	District Climate	300	Elem	2 Elementary Dean of Students		232,374	102,790,815	4.10%
8	Tech	100	System	Increase Technology Support Staff - 4 IT Techs per audit recommendation/integrate technology in the classrooms (2 hired 15-16, 2 requested 17-18)		135,300	102,926,115	4.24%
9	Tech	700	System	Replacement Chromebooks		100,000	103,026,115	4.34%
10	Maint	400	Parker Farms	Oil Tank Replacement	M	80,000	103,106,115	4.42%
11	Maint	700	Sheehan	Reclaim Display Case E-Wing Hallway	S	10,000	103,116,115	4.43%
12	Maint	700	System	Plow Truck w/Sander	S	50,000	103,166,115	4.48%
13	Maint	400	Lyman Hall	Asbestos Abatement 7G Ceiling	M	22,994	103,189,109	4.51%
14	Maint	700	Lyman Hall	7G Ceiling	M	4,353	103,193,462	4.51%
15	Maint	700	Highland	Fencing around blacktop including playscape	S	11,312	103,204,774	4.52%
16	Maint	700	Cook Hill	Fencing other side of playground	S	10,000	103,214,774	4.53%
17	Tech	700	System	Update Teacher Laptops		100,000	103,314,774	4.63%

Combined Priority	Area	Object	School	Description	S=Safety M=Mandate	2017/ 2018		
18	C & I	700	MTS & LHHS	Musical Instrument Replacement		14,000	103,328,774	4.65%
19	C & I	100	All	World Language Curriculum Coordinator (10 month administrator)		34,650	103,363,424	4.68%
20	C & I	300	All	English Language Arts Professional Development		10,000	103,373,424	4.69%
21	C & I	600	Elem	New Grade 5 Social Studies Research Lab Texts (21 classrooms); Year 1 Colonial America		34,650	103,408,074	4.73%
22	Tech	700	Elem	Classroom Projection System		72,000	103,480,074	4.80%
23	Tech	700	Elem	Update Computers in Libraries/Labs		40,000	103,520,074	4.84%
24	District Climate	300	MS	Additional Responsive Classroom Training		8,000	103,528,074	4.85%
25	District Climate	300	K-2 & 3-5	Responsive classroom consulting, training and supplies		6,000	103,534,074	4.86%
26	Maint	700	Pond Hill	Resurface rear asphalt	S	53,000	103,587,074	4.91%
27	Maint	700	Stevens	Repair rear sidewalk leading to Cafeteria	S	4,000	103,591,074	4.91%
28	Maint	700	Moses Y	Replace Door Locks	S	6,000	103,597,074	4.92%
29	Maint	700	Moses Y	Lighting, for playscape & outside K1	S	20,000	103,617,074	4.94%
30	Maint	700	Lyman Hall	Ceiling/wall Fans (2) each classroom	S	42,000	103,659,074	4.98%
31	C & I	100	Adult Education	3.0 Part-time Teachers @\$35.00/hour x 5 hours per week x 34 weeks		17,850	103,676,924	5.00%
32	C & I	100	Adult Education	2.0 Part-Time ESL Instructors @ 3 hours per week for 34 weeks @ \$35.00 per hour		7,140	103,684,064	5.01%
33	Maint	700	Stevens	Lockset standardization	S	5,000	103,689,064	5.01%
34	District Climate	300	System	Two building based climate activities per year for each school (team building activities, stress management, in the workplace, etc.)		8,000	103,697,064	5.02%

Next Steps in the Budget Development and Approval Process

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

References



Object Codes

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

Object Codes

✓ 500

✓ Tuition

- ✓ Private and Public
- ✓ Special Education and Non-Special Education

✓ 600

✓ Supplies

- ✓ Instructional Supplies
- ✓ Non-Instructional Software
- ✓ Instructional Software
- ✓ Maintenance Supplies
- ✓ Textbooks
- ✓ Library Books and Periodicals
- ✓ Heat – Oil and Gas

✓ 700

✓ Building Improvements

- ✓ Major Capital Projects
- ✓ Site Projects
- ✓ Lease/Purchase Agreements
- ✓ New Instructional Equipment
- ✓ Replacement of Instructional Equipment
- ✓ Non-Instructional New Equipment
- ✓ Non-Instructional Replacement Equipment

✓ 800

✓ Other Expenses

- ✓ Dues and Fees
- ✓ Publications
- ✓ Board of Education Services