

BOARD OF EDUCATION**2018-2019 THROUGH 2020-2021****3 YEAR COMPARISON BY OBJECT INCLUDING ASSUMPTIONS****SUSTAINED BUDGET INCLUDING THE STRATEGIC PLAN**

		2018-2019 SUSTAINED & STRATEGIC PLAN	2019-2020 SUSTAINED & STRATEGIC PLAN	2020-2021 SUSTAINED & STRATEGIC PLAN
OBJ	DESCRIPTION			
100	PERSONNEL SERVICES	\$68,113,134	\$70,796,484	\$72,336,311
200	EMPLOYEE BENEFITS	\$12,436,357	\$13,523,693	\$14,719,336
300	PURCH PROF/TECH SVCS	\$2,238,914	\$2,301,314	\$2,206,814
400	PURCH PROPERTY SVCS	\$4,604,563	\$4,723,788	\$4,847,921
500	PURCH SERVICES	\$12,498,278	\$12,924,305	\$13,367,258
600	SUPPLIES	\$2,713,447	\$2,837,694	\$2,831,920
700	PROPERTY	\$1,211,225	\$3,706,504	\$2,001,384
800	MISCELLANEOUS	\$211,640	\$211,640	\$211,640
	GRAND TOTAL	\$104,027,558	\$111,025,422	\$112,522,584
	PERCENT CHANGE	3.48%	6.73%	1.35%

ASSUMPTIONS**Contingency** - Negotiations/Bids, Transportation, Equipment & Staffing**Salaries** - Contractual Increases Applied**Salaries** - Level Funded Severance**Benefits** - 10% Increase**Transportation** - 2.5% Increase**Tuitions** - 5% Increase plus 2 additional placements per year[1](#)**Heat and Utilities** - 5% Increase**Leases** - By Contract (South Turnpike Rd)

COMMUNITY OUTREACH AND PARTNERSHIPS

2018/2019

2019/2020

2020/2021

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Community Partnerships				
				Goal #1 - To graduate students who are ready to meet the				
				Estimated Cost				
				2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	District	Wellness Coordinator		FOUND IN CURRICULUM				
100	District	College and Career Coordinator		FOUND IN CURRICULUM				
100	District	Guidance Coordinator	M	FOUND IN CURRICULUM				
100	High School	Part-Time Guidance Clerk (2) 19.5 hours per week (as recommended by guidance audit)	M	FOUND IN CURRICULUM				
		TOTAL		0	0	0	0	0
M=Mandate S=Safety/Security								
DEFERRED								
CRRA/UNENCUMBERED FUNDS								
RECURRING COST								

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				
			2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	Prek-2	Family Resource Center	42,900	0	0	26,450	0
100	3-5	Family Resource Center	0	0	0	0	0
100	MS	Family Resource Center	0	0	0	0	42,900
100	System	Communication Specialist	0	0	0	0	65,000
		TOTAL	42,900	0	0	26,450	107,900
M=Mandate S=Safety/Security							
DEFERRED							
CRRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget		Sub-Committee: Professional Responsibilities and Leadership				
				Goal # 4 - Recruitment and Retention				
				Estimated Cost				
				2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	System	Innovation Team		Funded in Sustained Services				
		TOTAL		Funded in Sustained Services				
M=Mandate S=Safety/Security								
DEFERRED								
CRRA/UNENCUMBERED FUNDS								
RECURRING COST								

CURRICULUM AND INSTRUCTION

2018/2019

2019/2020

2020/2021

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				
			2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	Elem	Increase Instructional Coaches 2.0 - 6-12 ELA/Math 4.0 - K-5 ELA/Math - sister school partnership \$68,000 (\$53,852 MA3 per teacher & \$14,148 benefits)	150,750		136,000	136,000	136,000
100	All	Year 1: Fine & Performing Arts Curriculum Resource Teacher (.5) Year 2: Full Time Curriculum Resource Teacher				34,000	34,000
100	All	Science Curriculum Coordinator (10 month administrator)			22,273		
100	All	World Language Curriculum Coordinator (10 month administrator)	34,650		28,909		
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
700	MTS & LHHS	Musical Instrument Replacement	14,000			14,000	
		TOTAL	199,400	0	187,182	218,650	204,650
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Sub-Committee: Curriculum & Instruction				
			Goal #2 Students will be excellent communicators.				
		Description	Estimated Cost				
			2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	Elem/MS	Increase World Language Teachers (2 at K-2) \$68,000 (\$53,852 MA3 per teacher & \$14,148 benefits)				136,000	
600	Elem	Materials for K-2 or 1-2 Spanish				13,000	
		TOTAL	0	0	0	149,000	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				
			2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
		TOTAL	0	0	0		
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				
			2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	High School	Increase Capstone Teachers for full implementation in 19-20 (.8 per x 2 per school per			0	0	
100	Elem	Early Childhood Coordinator (10 month position)	140,687			140,687	
100	ADULT ED	3 PT instructors (extend rigor Adult HS Credit Diploma)					
100	ADULT ED	2 Instructors for 3 hours per day for 34 week, program					
100	MTS & LHHS	Develop career clusters - teacher 2.0 - 1.0 per/year - determined by development of confirmed				68,000	68,000
100	MTS & LHHS	Develop Audio Visual Technology Media pathway career cluster - teachers 2.0 - 1 per/year				68,000	68,000
700	MTS & LHHS	Computers for Audio/Visual/Technology Media career cluster				80,000	80,000
		TOTAL	140,687	0	0	356,687	216,000
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				
			2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
600	All	Establish Maker Spaces/Science Space at PreK-2, 9-12 schools (\$12000 per school) Year 3			24,000	48,000	
		TOTAL	0	0	24,000	48,000	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Sub-Committee: Curriculum & Instruction Goal #6: All Students, All Staff, All Successful; Students and staff will feel successful in their work. Develop programs, training, and professional development to ensure that all students and all staff are successful in their work.				
			Estimated Cost				
		Description	2017-18 Requested	2017-18 Allocated	2018-19	2019-20	2020-21
100	System-wide	1.0 Grant Writer				75,000	
300	System-wide	Facility Survey			60,000		
		TOTAL	0	0	60,000	75,000	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

DISTRICT CLIMATE

2018/2019

2019/2020

2020/2021

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				
			2017-18	2017-18	2018-19	2019-20	2020-21
300	System	Two building based climate activities per year for each school (team building activities, stress management,in the workplace, etc.)	8,000	0	Grant Funded	2,400	2,400
		TOTAL	8,000	0	0	2,400	2,400
M=Mandate S=Safety/Security							
DEFERRED							
CRR/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				
			2017-18	2017-18	2018-19	2019-20	2020-21
300	MS	Additional Responsive Classroom Training	8,000	Grant	Grant	8,000	8,000
300	K-2 3-5	Responsive classroom consulting, training	6,000	Grant	Grant	6,000	6,000
		TOTAL	14,000	0	0	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				
			2017-18 Requested	2017-18	2018-19	2019-20	2020-21
100	HS	Dean of Students (2 Elementary each year @ 116,187 - including benefits)	232,374	0	0	232,374	232,374
300	HS	4 School Resource Officers(1 in yr 1, 2 yr 2, 1 yr 3)	212,000	0	106,000	212,000	106,000
100	ELEM	4 Social Workers/Psychologists (3 in yr 1, 1 in year 2)			204,000	68,000	
		TOTAL	444,374	0	310,000	512,374	338,374
DEFERRED							
CRRRA/UNENCUMBERED FUNDS							
RECURRING COST							

FACILITIES

2018/2019

2019/2020

2020/2021

	School	Strategic Planning Budget	Sub-Committee: Facilities							COMPLETE
			Capital Projects Bondable							NOT COMPLETE
		Description	Estimated Cost							FUNDED/STATUS COMPLETED ITEMS SHOWN AT ACTUAL COST NOT ALLOCATED AMOUNT
			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	2016-2017 Allocated Phase II 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 2019-20	2019-2020 Anticipated Requests for Work to Commence in 2020-2021	
700	Cook Hill	Portable classroom siding/window replacement includes abatement						599,000		
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				Combine with future project
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 Lines		189,000						COMPLETE
700	Food Service	Code Compliance Hand Sinks Stevens, LHHS, SHS, DAG				25,000				NOT COMPLETE Projected 1/30/18
700	Food Service	Single ovens, MYB (gas), Stevens		54,860						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, Playgrounds					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 Room. Install 12 roof exhaust fans add to Delta Web Design Work							65,000	
700	Lyman	Athletic Complex Project	2,492,492							COMPLETE
700	Lyman	Boiler Replacement						900,000		
700	Lyman	Gymnasium New						5,000,000		

	School	Strategic Planning Budget Description	Sub-Committee: Facilities Capital Projects Bondable							COMPLETE
			Estimated Cost							NOT COMPLETE
			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	2016-2017 Allocated Phase II for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Aniticipated Requests for Work to Commence in 2019-20	2019-2020 Anticipated Requests for Work to Commence in 2020-2021	FUNDED/STATUS COMPLETED ITEMS SHOWN AT ACTUAL COST NOT ALLOCATED AMOUNT
700	Lyman	Design work Heating/Cooling System Cafe							45,000	
700	Lyman	Heating/Cooling System - Cafe Installation							350,000	
700	Lyman	Lockers - Student					200,000			
700	Lyman	Millwork 1G, 3G, 4G, 5G						24,000		
700	Lyman	Outdoor Bathrooms ADA Compliant in-house planning						170,000		
700	Lyman	Softball Field Dugout-Varsity Field					22,000			
700	Moran	Auditorium Renovation						1,000,000		
700	Moses Y	Boiler Replacement	653,331							COMPLETE
700	Moses Y	Cabinets above counters, all classrooms, Lavatory partitions						28,000		
700	Moses Y	Stage Light Replacement						12,000		
700	Multiple Schools	A/C for Cafe & Gyms all Elementary Schools Design Work							175,000	
700	Multiple Schools	A/C for Cafe & Gyms all Elementary Schools Installation Work							TBD	
700	Multiple Schools	A/C for Cafeterias Dag and Moran Design Work							65,000	
700	Multiple Schools	A/C for Cafeterias Dag and Moran Installation Work							600,000	
700	Multiple Schools	Gym Floor Replacement PF, Dag					93,000			
700	Multiple Schools	Stage Lighting Replacement Dag, LHHS, SHS, Moran Design		162,000						NOT COMPLETE Projected date 12/8/17
700	Multiple Schools	Stage Lighting Replacement Dag, LHHS, SHS, Moran			4,800,000					
700	Multiple Schools	Window Replacement CH, High, LHHS, PF Design Work		149,700						NOT COMPLETE
700	Multiple Schools	Window Replacements CH, High, LHHS, PF			4,800,000					
700	Multiple Schools	Window Replacement Dag, Moran, RH Design Work					175,000			
700	Multiple Schools	Window Replacement Dag, Moran, RH Installation Work						2,126,000		
700	Parker Farms	A/C Grade 5 South Wing							60,000	
700	Parker Farms	Tile Cafe				26,975				COMPLETE

	School	Strategic Planning Budget	Sub-Committee: Facilities								COMPLETE
			Capital Projects Bondable								NOT COMPLETE
		Description	Estimated Cost								FUNDED/STATUS COMPLETED ITEMS SHOWN AT ACTUAL COST NOT ALLOCATED AMOUNT
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	2016-2017 Allocated Phase II 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 2019-20	2019-2020 Anticipated Requests for Work to Commence in 2020-2021				
700	Parker Farms	Lavatory Renovations						30,000			
700	Pond Hill	Bus Loop and Driveway - New					350,000				
700	Pond Hill	Re-pipe HVAC heat loops						60,000			
700	Rock Hill	A/C for Music Rooms							175,000		
700	Rock Hill	Parking lot - additional 30 spaces in-house planning						86,000			
700	Rock Hill	Parking lot - by upper playground in house planning						30,000			
700	Sheehan	A/C Room A112 Cooking Room, Weight Room Design Work							40,000		
700	Sheehan	A/C Cafeteria				640,500				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					60,000				
700	Sheehan	Football field - replace all weather turf and resurface track						900,000			
700	Sheehan	Locker Replacements - Hallways, Gym						200,000			
700	Sheehan	Locker Room updates, showers, plumbing, HVAC						500,000			
700	Sheehan	Pool Bleachers						30,000			
700	Sheehan	Redesign & Upgrade Room A112 Cooking Room						250,000			
700	Sheehan	Rooftop Units, Library & Locker Rooms	358,204							COMPLETE	
700	Sheehan	Rooftop Unit, former central office							80,000		
700	Sheehan	Senior Court Lavatories - Gut and Renovate						600,000			

	School	Strategic Planning Budget	Sub-Committee: Facilities							COMPLETE
			Capital Projects Bondable							NOT COMPLETE
		Description	Estimated Cost							
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	2016-2017 Allocated Phase II for Work to Commence in 2017-18	2017-18 Anticipated Requests for Work to Commence in 2018-19	2018-19 Aniticipated Requests for Work to Commence in 2019-20	2019-2020 Anticipated Requests for Work to Commence in 2020-2021	FUNDED/STATUS COMPLETED ITEMS SHOWN AT ACTUAL COST NOT ALLOCATED AMOUNT		
700	Stevens	A/C Room 1, Convert Room 72 to Handicap Bathroom						30,000		
700	Stevens	Student drop off improvement						120,000		
400	Dag	Roof Replacement-1996 Classroom Addition Area**						99,950		
700	Maintenance	Gas Tank Replacement with pump**						60,000		
700	Sheehan	Gas Tank Replacement with pump**						60,000		
700	Sheehan	Garage Roof Replacement						30,077		
700	Moran	Auditorium renovation - HVAC design work						65,000		
		TOTAL	3,642,542	555,560	9,600,000	722,475	1,058,600	13,812,812	1,655,000	

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
				Goal #1 - Safety Guidelines				
				Estimated Cost				
		Description		2017-18	2017-18	2018-19	2019-20	2020-21
700	Fritz	Ceiling Fans Rooms A01, A04, D06				6,000		
700	Highland	Replace Tile Floor in Kitchen					8,500	
400	Lyman Hall	Asbestos Abatement 7G Ceiling	M	22,994	22,994			
700	Lyman Hall	7G Ceiling	M	4,353	4,353			
700	Moran	Install Window Screens (28)					7,000	
700	Parker Farms	Outdoor Solar Pole Lighting in parking lot				8,000		
400	Parker Farms	Oil Tank Replacement	M	80,000	80,000			
700	Rock Hill	Universal Key System				7,500		
700	Rock Hill	Retile Cafe				26,000		
700	Sheehan	Reclaim Display Case E-Wing Hallway	S	10,000	10,000			
700	Sheehan	Elevator - New	S				175,000	
700	System	Plow Truck with Sander				50,000		
700	System	Maintenance Vehicle Box Truck w/ Power Tailgate	S	45,000			45,000	
700	System	Plow Truck with Sander	S	50,000	50,000			
		TOTAL		212,347	167,347	97,500	235,500	0*
*Normally items in this goal require prompt or immediate attention due to state and federal regulations and mandates or hazardous conditions								
** Requesting funding from CRRA.								
DEFERRED								
CRRA/UNENCUMBERED FUNDS								
RECURRING COST								

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #2 - Projects (not eligible for bonding)				
		Description	S	Estimated Cost			
				2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20 2020-21
700	Cook Hill	Doors (2), room 58 and Office Courtyard	S	5,000			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	Cabinet resurfacing in classrooms					20,000
700	Dag	Paint lockers (All)					84,000
700	Dag	Replace Ceiling Tiles, Auditorium Lobby				5,000	
700	Dag	Replace Carpet Auditorium		6,000			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		8,000	
700	Food Service	Convection Steamer Oven				14,964	
700	Food Service	Electric Convection Oven				5,226	
700	Food Service	Warmer				2,187	
700	Highland	Kitchen floor tile replacement		4,000			4,000
700	Highland	Refurbish and lower basketball hoops for preK		16,000			16,000
700	Highland	Replace Stage Curtain		20,000		20,000	
700	Highland	Walk behind floor machine				6,100	
700	IT	Intercom Upgrade					10,700
700	IT	System Wide Clock System					375,000
700	Lyman Hall	Auto Scrubber walk behind					11,000
700	Lyman Hall	Ceiling - new F-Hall		6,612			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			7000
700	Lyman Hall	Ceiling - new, G-Hall					4,618

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #2 - Projects (not eligible for bonding)				
						Estimated Cost		
				2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20	2020-21
700	Lyman Hall	Ceiling Tiles most classrooms replace						20,000
700	Lyman Hall	Corridor Lighting C-Building					8,000	
700	Lyman Hall	Dividing Wall -Gym					80,000	
700	Lyman Hall	Dividing Wall -Café					35,000	
700	Lyman Hall	Lavatory partitions girls rooms		10,000		10,000		
700	Lyman Hall	Lighting upgrade - student parking lot	S				18,000	
700	Lyman Hall	Pot Washer		18,000	18,000			
700	Lyman Hall	Replace all Sky Lights					8,000	
700	Lyman Hall	Scrape and Paint Wave Ceiling		10,000		10,000		
700	Lyman Hall	Windowsills/Ledges Replace most classrooms					30,000	
700	Lyman Hall	Wood guard rail-west side of road to football field	S				15,000	
700	Moran	A/C Both Gymnasiums Design Work						20,000
700	Moran	Additional Parking Spaces						25,000
700	Moran	Ceiling Fans rear of music room		2,000		2,000		
700	Moran	Paint all lockers, academic and gym						56,000
700	Moran	Paint Rubber Floor Gymnasium					60,000	
700	Moran	Replace Carpet Library					10,000	
700	Moran	Replace Carpet Band Room		25,000			25,000	
700	Moran	Update new area to create Chorus Room						15,000
700	Moran	Wood shop, replace dust control system		12,000			12,000	
700	Moses Y	A/C for staff lunch room					12,000	
700	Moses Y	Drinking fountains		8,000			8,000	
700	Moses Y	Drop Ceiling, Cafeteria		45,000			45,000	
700	Moses Y	Flag pole, back loop		2,000			2,000	
700	Moses Y	Lavatory renovation, adult by teachers rm & café					15,000	
700	Moses Y	Lavatory sink replacements		8,000			8,000	
700	Moses Y	Parking and Grounds Improvements						58,000

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #2 - Projects (not eligible for bonding)				
			Estimated Cost				
			2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20	2020-21
700	Parker Farms	New downspout/gutter at Main Entrance				12,000	
700	Parker Farms	A/C 3rd, 4th and special wings Design Work				75,000	
700	Parker Farms	Ceiling fans including Rm 8	9,300		9,300		
700	Parker Farms	Lockers, student, outside room 17	5,500			5,500	
700	Parker Farms	Paint Lockers	6,000			6,000	
700	Pond Hill	A/C Staff Lounge	12,000			12,000	
700	Pond Hill	Ceiling Fans new wing classrooms (11)	17,000			17,000	
700	Pond Hill	Storage shed (precast)				14,000	
700	Pond Hill	Water Fountain Gymnasium	8,000		8,000		
700	Rock Hill	Flag pole, move from back to front of bldg.				7,000	
700	Rock Hill	Lavatories - doors & hinges	12,000			12,000	
700	Rock Hill	Sidewalks to connect pods to main sidewalks	25,000			25,000	
700	Rock Hill	Tile Music Room, Cafe				15,000	
700	Sheehan	Install additional feild house close to turf field for additional storage 25 x 30 750 sq ft					100,000
700	Sheehan	Install guard rails along lower front drive south entrance and between softball field and highland and lawn outside media center and locker rooms with isolation gates				60,000	
700	Sheehan	Auditorium improve/Build Stage Storage Area					8,000
700	Sheehan	Bottle Filling Station across from A129	4,000			4,000	
700	Sheehan	Carpet band room				6,500	
700	Sheehan	Install hugger style ceiling fans in 30 exterior classrooms					24,000
700	Sheehan	Ceiling in senior court	4,500			4,500	
700	Sheehan	Ceiling Tiles both Café	8,000			8,000	
700	Sheehan	Classroom millwork rehabs (2-3 rooms)					9,250

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #2 - Projects (not eligible for bonding)				
		Description	Estimated Cost				
			2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20	2020-21
700	Sheehan	Drama Lecture Room-carpet, seating, paint-ADA				*TBD	
700	Sheehan	Exterior lighting improvements - replace existing pole lights along front drive				32,000	
700	Sheehan	Exterior lighting improvements - add pole lights along walkway from library parking lot to football field				16,000	
700	Sheehan	Exterior lighting improvements - illuminate pathway used by teams/marching band to access field and locker rooms				12,000	
700	Sheehan	Exterior lighting improvements - rear parking lot				16,000	
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	Gym floor - sand/re-seal/line painting	25,000			25,000	
700	Sheehan	Music Instruction Lockers replace doors & Hardware	15,000			15,000	
700	Sheehan	Redesign Rear Parking lot minimize space between patio and parking spaces					175,000
700	Sheehan	Redesign Computer Lab Room A130 and A131				8,000	
700	Sheehan	Refurbish/update bathrooms hands free	10,000				10,000
700	Sheehan	Re-key interior & exterior locks to master system	5,000			5,000	
700	Sheehan	Repair outside concrete patio at pool					TBD
700	Sheehan	Replace treads on staircase & existing landscape along path from Hope Hill Rd to school including solar lighting				22,000	
700	Sheehan	Replace Patio on west side of building					150,000

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #2 - Projects (not eligible for bonding)				
			2017-18 Requested	2017-18 Allocated	Estimated Cost		
					2018-19 Requested	2019-20	2020-21
700	Sheehan	Replace Scoreboard Riccitelli Field	26,000			26,000	
700	Sheehan	Sidewalk and curb repairs, rear parking lot	40,000		40,000		
700	Sheehan	Window screens 1st & 2nd floor A wing east and west sides, first and lower floors B wing and LMC				16,000	
700	Sheehan	Wood shop, replace dust control system	30,000			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			4,000	
700	Stevens	Lights, rooms 4, 5, 8, 24 (2 per year)				10,000	
700	Stevens	Replace interior café double doors	6,000			6,000	
700	System	Genie Super Lift (Crank Lift)	3,500			3,500	
700	System	Maintenance-53" double drum roller	33,000				33,000
700	System	Maintenance-Lawn Mower with snow blower conversion additional	45,000		45,000		
700	System	Maintenance-Sander	5,000		5,000		
		TOTAL	571,412	18,000	198,777	1,560,415	949,250
CRRA/UNENCUMBERED FUNDS							
DEFERRED							
M=Mandate S=Safety/Security							
RECURRING COST							

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #3 - Safe, Secure Learning Environment				
				Estimated Cost				
				2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20	2020-21
700	Cook Hill	Fencing other side of playground	S	10,000	10,000			
700	Dag	Change Locks for interior doors	S	12,000		12,000		
700	Dag	New Locks on Exterior Doors	S	7,000		7,000		
700	Fritz	Replace carpet with Tile Library Media Ctr					70,000	
700	IT	Additional Security and Camera Upgrades-Systemwide	S	329,107			329,107	
700	IT	Digital Radios-Systemwide*	S				227,522	
700	IT	Versatrans My Stop Software	S	17,494		17,494		
700	Lyman Hall	Ceiling/wall Fans (2) each classroom	S	42,000	42,000			
700	Lyman Hall	Expansion joints, add additional	S	12,000		12,000		
700	Lyman Hall	Sidewalk Replacement East of AgEd Garden		8,000			8,000	
700	Moran	Blower hand dryers in all bathrooms	S	26,000		26,000		
700	Moran	Door Handles/Locks keyed to Master	S	30,000		30,000		
700	Moran	Lighting Improvements exterior around school & lot	S				5,000	
700	Moran	Window Screens 2nd and 3rd Floor	S				10,000	
700	Moses Y	Lighting, for playscape & outside K1	S	20,000	20,000			
700	Moses Y	Repair Sidewalks	S	5,000			5,000	
700	Moses Y	Replace Door Locks	S	6,000	6,000			
700	Parker Farms	Repair remaining sidewalks by bus loop	S				15,000	
700	Pond Hill	Resurface rear asphalt	S	53,000	53,000			
700	Sheehan	Sidewalk-drainage issue southwest door near A104	S	16,000		16,000		
700	Stevens	Lockset standardization	S	5,000	5,000			
		TOTAL		598,601	136,000	120,494	669,629	0
* Possibly funded through grant								
M=Mandate S=Safety/Security								
DEFERRED								
CRRA/UNENCUMBERED FUNDS								
RECURRING COST								

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #4 - Energy Efficiency				
		Description	Estimated Cost				
			2017-18 Requested	2017-18 Allocated	2018-19 Requested	2019-20	2020-21
700	Fritz	Replace Stage Curtains				14,000	
700	Lyman Hall	Auto Shop 3H Overhead Door replace w/ insulation				8,000	
700	Lyman Hall	Change Domestic Hot Water to HW Heater - Boiler Room					10,000
700	Lyman Hall	Change Domestic Hot Water to HW Heater - Above AD Office					20,000
700	Lyman Hall	Lights both lavs B18				3,000	
700	Lyman Hall	Lights in ramps	6,000			6,000	
700	Lyman Hall	Update Lights Gym Lobby				4,000	
700	Lyman Hall	Weather strip exterior doors	3,700				3,700
700	Moran	Heating Controls, locker rooms, office, cafe, kitchen	35,000			35,000	
700	Moses Y	Classroom lights	6,600			6,600	
		TOTAL	51,300	0	0	76,600	33,700
M=Mandate S=Safety/Security							
DEFERRED							
CRR/UNENCUMBERED FUNDS							

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities Goal #5 - Furniture			
			Estimated Cost			
			2017-18 Allocated	2018-2019 Requested	2019-2020	2020-21
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	Auditorium Risers			12,000	
730	Cook Hill	30 Student Chairs	3,300			
730	Cook Hill	2 Teacher Desks		1,000		
730	Dag	Bench for Office		1,000		
730	Dag	Table w/wire mgmt 72" (6)		598		
730	Dag	Folding Tables (2)		340		
730	Dag	Science Rm Stools	1,259	1,259		
730	Dag	Office Staff desk chairs		390		
730	Dag	Principal desk chair		320		
730	Dag	Office Bench		460		
730	Dag	Cafeteria Tables with Seats	5,000			
730	Fritz	Welded Steel Bookcases (3)		416		
730	Fritz	Student Desks (70)			9,000	
730	Highland	Folding Chairs (100) add'l		2,296		
730	Lyman Hall	Student Desks (260) add'l			30,000	
730	Lyman Hall	Teacher Chairs(30)		8,000		4,000
730	Lyman Hall	Folding Tables 30 X 72 (30)		4,400		2,000
730	Lyman Hall	Student Chairs (260)			8,000	
730	Lyman Hall	Gazebo and Tables				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)		375		
730	Lyman Hall	Classroom Tables (17C and 9C)(10)			2,000	
730	Lyman Hall	Science Tables (4C, 6C, 6A) (20)	14,000			
730	Lyman Hall	Replacement Refrigerator (2)		2,000		
730	Lyman Hall	Replacement Stoves (3)		1,650		
730	Lyman Hall	Dorm Style Refrigerators for Science Labs (6)		1,800		
730	Lyman Hall	Microwave Ovens (3)		800		400
730	Lyman Hall	Auto Lifts (2)				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	Moses Y Beach	Teacher Desks (3)			2,500	
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	Lightweight Risers				10,000
730	Parker Farms	Lockable Rolling storage Cabinets (20)			10,000	
730	Parker Farms	Rolling Bookcases (60)				60,000

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities			
			Goal #5 - Furniture			
			Estimated Cost			
			2017-18 Allocated	2018-2019 Requested	2019-2020	2020-21
730	Pond Hill	Estimated				3,000
730	Rock Hill	Student Desks and Chairs addt'l			4,000	
730	Rock Hill	Folding/Stackable Chairs for Auditorium		5,000		
730	Rock Hill	Stools-Student (25)				2,000
730	Sheehan	Art Tables (6) and Chairs (24) Room B142	5,495			
730	Sheehan	Mobile Stool Table				27,534
730	Sheehan	Mobile Stool Table			7,932	
730	Sheehan	Teacher Desk Chair		800	800	
730	Sheehan	Student Desks 26	3,000			
730	Sheehan	Pool Timing System			12,655	
730	Sheehan	Tables-Faculty Dining Room Café A (6)			3,000	
730	Sheehan	Chairs-Faculty Dining Room Café A (36)			1,800	
730	Sheehan	Soft Seating Library Media Center (40)		2,000		
730	Sheehan	HON Motivate Nest/Stack Chairs with flex back 28 for room A120			5,200	
730	Sheehan	HON motivate Rectangular Table with Casters (14) for room A120			8,200	
700	Sheehan	Establish makerspace/collaborative LC in LMC		10,000		
730	Stevens	Student Desks (10)	630			
730	Stevens	Replace broken chairs (125)	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)			660	
730	Stevens	Rectangular Tables w/ Cubbies 54 x 30 (6)	655			
730	Stevens	Small Round Table	200			
		TOTALS	49,939	59,708	124,614	148,688
M=Mandate S=Safety/Security						
DEFERRED						
CRRA/UNENCUMBERED FUNDS						
RECURRING COST						

TECHNOLOGY

2018/2019

2019/2020

2020/2021

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Technology				
			Goal # 3: Ensure that all K-12 educational				
			Estimated Cost				
			2017-18	2017-18	2018-19	2019-20	2020-21
735	System	Computer Replacement Plan/Cycle	100,000	95,250	100,000	100,000	100,000
735	System	Replacement Chromebooks	100,000	50,000	50,000	50,000	50,000
700	System	Update Computers in Libraries/Labs/Offices	40,000	153,832		20,000	20,000
700	System	Update Teacher Laptops	100,000	39,400	50,000	50,000	50,000
700	Elem	New elementary student computing devices				20,000	20,000
700	Elem	Classroom Projection System (Special Areas)	72,000	104,000		25,000	
700	MS	Classroom Projection Systems			50,000	50,000	50,000
700	HS	Chromebooks for Universal Access			100,000	100,000	100,000
735	System	Increase Bandwidth between sites				10,000	
735	System	Update switches & wireless controllers	Funded thru Sustained/E-Rate				
735	System	Update network servers			15,000	15,000	100,000
100	System	per audit recommendation/integrate technology in	135,300	0		135,300	
735	System	Purchase IT Vehicles				30,000	
330	System	Hosting of Powerschool					11,500
700	System	New Phone System				120,000	
700	MS	Middle School Projection System in Auditorium	Capital Project				
700	HS	Auditorium	Capital Project				
700	System	Digital Signage	5,000	5,000	0	5,000	5,000
700	System	Replace Backup System (SAN)				70,000	
700	System	Digital Record Storage			75,000		
		TOTAL	552,300	447,482	440,000	800,300	506,500
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Strategic Plan Prioritization

Combine d Priority	Area	School	Description	S/ M	2018/ 2019		
1	Climate	ELEM	4 Social Workers/Psychologists		204,000	102,733,897	2.20%
2	C & I	All	Science and Technology Curriculum Coordinator (10 month administrator) Global Communication Curriculum Coordinator (10 month administrator)		58,510	102,792,407	2.26%
3	C & I	System	Facility Survey		60,000	102,852,407	2.32%
4	Facilities	System	Plow Truck with Sander	S	50,000	102,902,407	2.37%
5	Facilities	Rock Hill	Re-tile Cafeteria	S	26,000	102,928,407	2.39%
6	Climate	HS	1 School Resource Officer		106,000	103,034,407	2.50%
7	Technology	HS	Chromebooks for Universal Access		100,000	103,134,407	2.60%
8	Technology	System	Computer Replacement Plan/Cycle		100,000	103,234,407	2.70%
9	C & I	Elem	Increase Instructional Coaches 2.0 - 6-12 ELA/Math \$68,000 (\$53,852 MA3 per teacher & \$14,148 benefits)		136,000	103,370,407	2.83%
10	Technology	System	Digital Record Storage		75,000	103,445,407	2.91%
11	Technology	System	Update Teacher Laptops		50,000	103,495,407	2.96%
12	Technology	System	Replacement Chromebooks		50,000	103,545,407	3.01%
13	Facilities	Fritz	Ceiling Fans Rooms A01, A04, D06		6,000	103,551,407	3.01%
14	Facilities	Rock Hill	Universal Key System		7,500	103,558,907	3.02%
15	Facilities	Parker Farms	Outdoor Solar Pole Light for Parking Lot		8,000	103,566,907	3.03%
16	Technology	MS	Classroom Projection Systems		50,000	103,616,907	3.08%

Strategic Plan Prioritization

Combine d Priority	Area	School	Description	S/ M	2018/ 2019		
17	Facilities	Lyman Hall	Expansion Joints (add additional)		12,000	103,628,907	3.09%
18	C & I	All	Establish Maker Spaces/Science Space at 9-12 schools (\$12,000 per school)		24,000	103,652,907	3.11%
19	Facilities	Moran	Blower Hand Dryers in all Bathrooms		26,000	103,678,907	3.14%
20	Technology	System	Update network servers		15,000	103,693,907	3.15%
21	Facilities	IT	Versatrans My Stop Software		17,494	103,711,401	3.17%
22	Facilities	Sheehan	Sidewalk Drainage Issue, Southwest Door near A104		16,000	103,727,401	3.19%
23	Facilities	Moran	Door Handles/Locks Keyed to Master		30,000	103,757,401	3.22%
24	Facilities	Dag	Change Locks for Interior Doors		12,000	103,769,401	3.23%
25	Facilities	Dag	New Locks on Exterior Doors		7,000	103,776,401	3.23%
26	Facilities	Cook Hill	Paint Gymnasium Ceiling		8,000	103,784,401	3.24%
27	Facilities	System	Maintenance-Lawn Mower w/ Snow Blower Conversion		45,000	103,829,401	3.29%
28	Facilities	Sheehan	Sidewalk and Curb Repairs, Rear Parking Lot		40,000	103,869,401	3.33%
29	Facilities	Food Services	Convection Steamer Oven		14,964	103,884,365	3.34%
30	Facilities	Food Services	Electric Convection Oven		5,226	103,889,591	3.35%
31	Facilities	Food Services	Warmer		2,187	103,891,778	3.35%
32	Facilities	Lyman Hall	Lavatory Partitions - Girls' Bathrooms		10,000	103,901,778	3.36%
33	Facilities	Parker Farms	Ceiling Fans		9,300	103,911,078	3.37%