

COMMUNITY OUTREACH AND PARTNERSHIPS

2019/2020

2020/2021

2021/2022

Object Code	School	Strategic Planning Budget	Sub-Committee: Communication				
			Goal #2 - Students, parents, families, and the community will have				
		Description	Estimated Cost				
			2018-19 Requested	2018-19 Allocated	2019-20	2020-21	2021-22
100	Prek-2	Family Resource Center	42,900	0	0		0
100	3-5	Family Resource Center	0	0	0	0	0
100	MS	Family Resource Center	0	0	0	0	0
100	System	Communication Specialist	0	0	31,200	0	0
		TOTAL	42,900	0	31,200	0	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

CURRICULUM AND INSTRUCTION

2019/2020

2020/2021

2021/2022

Object Code	School	Strategic Planning Budget	Sub-Committee: Curriculum & Instruction				
			Goal #1: Students will master foundational skills and				
		Description	Estimated Cost				
			2018-19 Requested	2018-19 Allocated	2019-20	2020-21	2021-22
100	Elem	Increase Instructional Coaches 2.0 - 6-12 ELA/Math 4.0 - K-5 ELA/Math - sister school partnership \$78,239 (\$59,359 MA5 per teacher & \$18,880 benefits)			156,478	156,478	156,478
100	All	Science Curriculum Coordinator (10 month administrator)	22,273	22,273			
100	All	World Language Curriculum Coordinator (10 month administrator)	28,909	28,909			
700	MTS & LHHS	Musical Instrument Replacement	14,000	14,000	10,000	10,000	10,000
		TOTAL	65,182	65,182	166,478	166,478	166,478
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				
			2018-19 Requested	2018-19 Allocated	2019-20	2020-21	2021-22
100	Elem/MS	Increase World Language Teachers (2 at K-2) \$78,239 (\$59,359 MA5 per teacher & \$18,880 benefits)				156,478	
600	Elem	Materials for K-2 or 1-2 Spanish				13,000	
		TOTAL	0	0	0	169,478	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				
		Description	Estimated Cost				
			2018-19 Requested	2018-19 Allocated	2019-20	2020-21	2021-22
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	Additional CNA Teacher - \$78,239 (\$59,359 MA5 per teacher & \$18,880 benefits)			\$78,239		
100	MTS & LHHS	Develop Audio Visual Technology Media pathway career cluster - teachers 2.0 - 1 per/year \$78,239 (\$59,359 MA5 per teacher & \$18,880 benefits)				\$78,239	\$78,239
700	MTS & LHHS	Equipment for Audio/Visual/Technology Media career cluster				\$80,000	\$80,000
		TOTAL	\$0	\$0	\$78,239	\$158,239	\$158,239
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				
		Description	Estimated Cost				
			2018-19 Requested	2018-19 Allocated	2019-20	2020-21	2021-22
600	All	Establish Maker Spaces/Science Space at PreK-2, 9-12 schools (\$12000 per school) Year 3 PreK-2 schools, Year 2 High Schools	24,000	24,000		24,000	
		TOTAL	24,000	24,000	0	24,000	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Sub-Committee: Curriculum & Instruction				
			Goal #6:				
		Description	Estimated Cost				
			2018-19 Requested	2018-19 Allocated	2019-20	2020-21	2021-22
100	System-wide	1.0 Grant Writer				75,000	
300	System-wide	Facility Survey	60,000	60,000			
		TOTAL	60,000	60,000	0	75,000	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

District Climate

2019/2020

2020/2021

2021/2022

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				
			Requested	Allocated	2019-20	2020-21	2021-22
300	System	Two building based climate activities per year for each school (team building activities, stress management,in the workplace, etc.)	2,400	Grant Funded	Grant Funded	2,400	0
		TOTAL	2,400			2,400	0
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				
			2018-19 Requested	2018-19 Allocated	2019-20	2020-21	2021-22
300	MS	Additional Responsive Classroom Training	8,000	Grant Funded	Grant Funded	8,000	0
300	K-2 3-5 schools	Responsive classroom consulting, training and supplies	6,000	Grant Funded	Grant Funded	6,000	0
		TOTAL	14,000	0	0	14,000	0
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				
			2018-19 Requested	2018-19 Allocated	2019-20	2020-21	2021-22
100	ELEM	Dean of Students (2 Elementary each year @ 116,187 - including benefits)	232,374	0	232,374	232,374	0
100	ELEM	4 Social Workers/Psychologists	204,000	204,000			
		TOTAL	436,374	204,000	232,374	232,374	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Capital Items

	School	Strategic Planning Budget	Sub-Committee: Facilities					COMPLETE
			Capital Projects Bondable					NOT COMPLETE
		Description	2015-2016	2016-17	2018-19	2019-2020	2020-2021	FUNDED/STATUS
700	Cook Hill	Portable classroom siding/window replacement includes abatement					599,000	
700	Cook Hill	Remove and Replace oil tank			75,000			
700	Dag	Band Lockers, Replace Lockers boys locker room, Replace lockers in classroom addition, VCT Tile in Tech Rooms					312,785	
700	Dag	Flood Light Replacement, Cafe-Upgrade to T5 Fixtures, Exterior lighting upgrades				20,000		
700	Dag	Roof Replacement-1996 Classroom Addition Area			100,000			
700	Fritz	Remove and Replace oil tank			75,000			
700	Highland	Lavatory renovations, 2 ADA all purpose units					140,000	
700	Highland	Paving of blacktop front & back, Playgrounds			28,600			
700	Highland	Remove and Replace oil tank			75,000			
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	Boiler Replacement					900,000	
700	Lyman	Gymnasium New					5,000,000	
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 - HVAC design work					65,000	
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	

	School	Strategic Planning Budget	Sub-Committee: Facilities					COMPLETE
			Capital Projects Bondable					NOT COMPLETE
		Description	2015-2016	2016-17	2018-19	2019-2020	2020-2021	FUNDED/STATUS
700	Multiple Schools	A/C for Cafeterias Dag and Moran Installation Work					600,000	
700	Multiple Schools	Gym Floor Replacement PF, Dag				100,000		
700	Multiple Schools	Window Replacement CH, High, LHHS, PF Design Work	149,700					In Progress
700	Multiple Schools	Window Replacements CH, High, LHHS, PF		4,800,000				In Progress
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	Multiple Schools	Theater Renovation Project SHS, LHHS, Moran,Dag		4,800,000				
700	Parker Farms	A/C Grade 5 South Wing					60,000	
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	Pond Hill	Remove and Replace oil tank			75,000			
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	Rock Hill	Remove and Replace oil tank			75,000			
700	Sheehan	A/C Room A112 Cooking Room, Weight Room Design Work					40,000	
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	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	Senior Court Lavatories - Gut and Renovate					600,000	

	School	Strategic Planning Budget	Sub-Committee: Facilities					COMPLETE
			Capital Projects Bondable					NOT COMPLETE
		Description	2015-2016	2016-17	2018-19	2019-2020	2020-2021	FUNDED/STATUS
700	Stevens	A/C Room 1, Convert Room 72 to Handicap Bathroom					30,000	
700	Stevens	Student drop off improvement				120,000		
700	Maintenance	Gas Tank Replacement with pump -Warehouse					60,000	
700	Maintenance	Gas Tank Replacement with pump - Sheehan			32,599			
		TOTAL	149,700	9,600,000	536,199	1,220,000	13,114,785	

Facilities

2019/2020

2020/2021

2021/2022

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #1 - Safety Guidelines				
				Estimated Cost				
				2018-19 Requested	2018-19 Allocated	2019-20	2020-21	2021-2022
700	Cook Hill	Remove & Replace 8000 gal Oil Tank				75,000		
700	Dag	Roof Replacement 1996 3rd Floor Academic				100,000		
700	Fritz	Ceiling Fans Rooms A01, A04, D06		6,000	6,000			
700	Fritz	Remove & Replace 8000 gal Oil Tank				75,000		
700	Highland	Remove & Replace 8000 gal Oil Tank				75,000		
700	Highland	Replace Tile Floor in Kitchen				8,500		
700	Lyman Hall	Remove/Replace 20,000 gal. Oil Tank						150,000
700	Moran	Install Window Screens (28)						7,000
700	Moran	Remove/Replace 8,000 gal. Oil Tank					85,000	
700	Parker Farms	Three (3) bay pot sink & grease trap						7,000
700	Parker Farms	Outdoor Solar Pole Lighting in parking lot		8,000	8,000			
700	Pond Hill	Remove & Replace 8000 gal Oil Tank				75,000		
700	Rock Hill	Remove & Replace 8000 gal Oil Tank				75,000		
700	Rock Hill	Retile Cafe		26,000				
700	Sheehan	Elevator - New	S					175,000
700	Sheehan	Remove/Replace 10,000 gal Oil/Gas Tank					88,000	
700	Stevens	Remove & Replace 8000 gal Oil Tank					75,000	
700	System	Plow Truck with Sander		50,000	50,000			
700	System	Boom Mower					18,000	
700	System	Maintenance Van		38,000	38,000			
700	System	Maintenance Vehicle Box Truck w/ Power Tailgate	S			45,000		
		TOTAL		128,000	102,000	528,500	266,000	339,000
*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 Description		Sub-Committee: Facilities				
				Goal #2 - Projects				
				2018-19 Requested	2018-19 Allocated	Estimated Cost		
						2019-20	2020-21	2021-2022
700	Cook Hill	Ceiling Fans Large Rooms 100, 99				1,400		
700	Cook Hill	Ceiling Fans Rooms 34, 91, 43 (smaller rooms)				1,700		
700	Cook Hill	Doors (2) Courtyard w/ windows	S					10,000
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	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 Carpet Auditorium				45,000		
700	Dag	Paving rear parking lot behind gym						15,000
700	Food Service	Convection Steamer Oven				14,964		
700	Food Service	Electric Convection Oven				5,226		
700	Food Service	Warmer				2,187		
700	Food Service	Renovate Serving Lines walk in coolers for Lyman Hall and Sheehan HS Design Work				40,000		
700	Food Service	Renovate Serving Lines walk in coolers for Lyman Hall and Sheehan HS Construction Work					280,000	
700	Fritz	Remove carpet and tile D06, Principal's Office & Office Conference Rm					13,000	
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	20,000			
700	IT	Intercom Upgrade						10,700
700	IT	System Wide Clock System						375,000
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		
700	Lyman Hall	Ceiling Tiles most classrooms replace					20,000	
700	Lyman Hall	Console Units Four (4) w/ A/C-Heat Automation				80,000		
700	Lyman Hall	Corridor Lighting C-Building				8,000		
700	Lyman Hall	Dividing Wall -Gym				80,000		

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities					
			Goal #2 - Projects					
			Estimated Cost					
			2018-19 Requested	2018-19 Allocated	2019-20	2020-21	2021-2022	
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	Replace all Sky Lights					8,000	
700	Lyman Hall	Resurface and Paint Track				75,000		
700	Lyman Hall	Resurface and Paint Tennis Courts				15,000		
700	Lyman Hall	Scrape and Paint Wave Ceiling	10,000					
700	Lyman Hall	Split A/C Five (5) with Automation			80,000			
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	Additional Parking Spaces				25,000		
700	Moran	Auditorium Flooring			12,000			
700	Moran	Ceiling Fans rear of music room	2,000					
700	Moran	Paint all lockers, academic and gym				56,000		
700	Moran	Paint Rubber Floor Gymnasium			60,000			
700	Moran	Replace Carpet or Tile Main Breezeway				8,000		
700	Moran	Replace Carpet Library			25,000			
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	Moran	A/C Both Gymnasiums Design Work					20,000	
700	Moses Y	A/C for staff lunch room			12,000			
700	Moses Y	Drinking fountains			8,000			
700	Moses Y	Drop Ceiling, Cafeteria			45,000			
700	Moses Y	Flag pole, back loop			2,000			
700	Moses Y	Lavatory renovation, adult by teachers rm & café			15,000	15,000		
700	Moses Y	Lavatory sink replacements			8,000			
700	Moses Y	Parking and Grounds Improvements				58,000		
700	Parker Farms	Add Cafe, Gym and Kitchen to Automated System				20,000		
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	Lockers, student, outside room 17				5,500		
700	Parker Farms	Paint Lockers				6,000		
700	Pond Hill	A/C Staff Lounge			12,000			
700	Pond Hill	Ceiling Fans new wing classrooms (11)			17000			

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #2 - Projects				
			2018-19 Requested	2018-19 Allocated	Estimated Cost		
					2019-20	2020-21	2021-2022
700	Pond Hill	Storage shed (precast)			14,000		
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	Sidewalks to connect pods to main sidewalks			25,000		
700	Rock Hill	Tile Music Room, Cafe			15,000		
700	Sheehan	Install additional field 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					180,000
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	Install hugger style ceiling fans in 30 exterior classrooms					24,000
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	Drama Lecture Room-carpet, seating, paint-ADA				25,000	
700	Sheehan	Exterior lighting improvements - add pole lights along walkway from library parking lot to football field				16,000	
700	Sheehan	Exterior lighting improvements - 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		
700	Sheehan	Music Instruction Lockers replace doors & Hardware				15,000	
700	Sheehan	New Flooring office areas LVP and carpet Main office and guidance suite admin offices					35,000
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

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #2 - Projects				
				2018-19 Requested	2018-19 Allocated	Estimated Cost		
						2019-20	2020-21	2021-2022
700	Sheehan	Regrade improve and improve drainage softball infield					15,000	
700	Sheehan	Re-key interior & exterior locks to master system	S			5,000		
700	Sheehan	Repair outside concrete patio at pool					150,000	
700	Sheehan	Replace treads on staircase & existing landscape along path from Hope Hill Rd to school including solar lighting						22,000
700	Sheehan	Replace Scoreboard Riccitelli Field				26,000		
700	Sheehan	Resurface Track & Replace Turf					1,200,000	
700	Sheehan	Sidewalk and curb repairs, rear parking lot				40,000		
700	Sheehan	Security Cameras (2)					16,000	
700	Sheehan	Tennis Court Repairs Addt'l resurface & repaint				25,000		
700	Sheehan	Wall Mounted Fans (4) inside girls gym locker rm					2,400	
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		
700	Stevens	Add 5-10 additional parking spaces					25,000	
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	Lights, rooms 4, 5, 8, 24 (2 per year)				10,000		
700	Stevens	Replace interior café double doors				6,000		
700	System	Genie Super Lift (Crank Lift)				3,500		
700	System	Maintenance-Lawn Mower with snow blower conversion additional		45,000	45,000			
700	System	Replace School Signs-Moran, SHS, Cook Hill					20,000	
		TOTAL		95,000	83,000	1,142,192	2,386,650	1,138,700
		*Destructive Testing and investigative demolition must be completed first. To take place summer 2018						
CRRA/UNENCUMBERED FUNDS								
DEFERRED								
M=Mandate S=Safety/Security								
RECURRING COST								

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
		Description		Goal #3 - Safe, Secure Learning Environment				
				Estimated Cost				
				2018-19 Requested	2018-19 Allocated	2019-20	2020-21	2021-2022
700	Cook Hill	90 Ft of Mats to line walls in APE Room				14,000		
700	Cook Hill	Replace door knobs to lever locksets (need #)				6,000		
700	Fritz	Replace carpet with Tile Library Media Ctr						70,000
700	IT	Additional Security and Camera Upgrades-Systemwide	S			329,107		
700	IT	Digital Radios-Systemwide*	S			227,522		
700	Lyman Hall	Expansion joints, add additional	S			12,000		
700	Lyman Hall	Sidewalk Replacement East of AgEd Garden				8,000	8,000	
700	Moran	Additional Wall Pads for Gymnasium						30,000
700	Moran	Blower hand dryers in all bathrooms	S	26,000	26,000			
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	Repair Sidewalks	S			5,000		
700	Parker Farms	Repair remaining sidewalks by bus loop	S					15,000
700	Rock Hill	Add'l ID scanner walker doors below APod						7,000
		TOTAL		26,000	26,000	601,629	13,000	132,000
* Possibly funded through grant								
M=Mandate S=Safety/Security								
DEFERRED								
CRR/UNENCUMBERED FUNDS								
RECURRING COST								

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities					
			Goal #4 - Energy Efficiency					
			Estimated Cost					
			2018-19 Requested	2018-19 Allocated	2019-20	2020-21	2021-2022	
700	Fritz	Replace Stage Curtains			14,000			
700	Fritz	Replace two (2) HVAC RTU's update automation						55,000
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			
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	System	Energy Efficiency Project Kick-off			no cost			
		TOTAL	0	0	41,600	3,700	120,000	
M=Mandate S=Safety/Security								
DEFERRED								
CRRA/UNENCUMBERED FUNDS								

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #5 - Furniture				
			Estimated Cost				
			2018-19 Requested	2018-19 Allocated	2019-2020 Requested	2020-2021	2021-2022
730	Cook Hill	1 Para Chair per room (10)			2,025		
730	Cook Hill	2 Teacher Desks			1,000		
730	Cook Hill	3 x 10 waterhog door mats (2)					750
730	Cook Hill	14" student chairs (50)					2,000
730	Cook Hill	16" student chairs (20)					800
730	Dag	Bench for Office			1,000		
730	Dag	Table w/wire mgmt 72" (6)	598	598			
730	Dag	Folding Tables (2)	340	340			
730	Dag	Math Tables	11,705	11,705			
730	Dag	Office Staff desk chairs	390	390			
730	Dag	Principal desk chair	320	320			
730	Dag	Office Bench	460	460			
730	Dag	Cafeteria Tables with Seats					
730	Fritz	Welded Steel Bookcases (3)	416	416			
730	Fritz	Chairs for Conference Room (8)					1,600
730	Highland	Folding Chairs (100) addt'l			2,296		
730	Lyman Hall	Teacher Chairs(30)			8,000	4,000	
730	Lyman Hall	Folding Tables 30 X 72 (30)				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	375			
730	Lyman Hall	Classroom Tables (17C and 9C)(10)			2,000	2,000	
730	Lyman Hall	Replacement Refrigerator (2)	2,000	2,000			
730	Lyman Hall	Replacement Stoves (3)	1,650	1,650			
730	Lyman Hall	Dorm Style Refrigerators for Science Labs (6)			1,800		
730	Lyman Hall	Microwave Ovens (3)	800	800		400	
730	Lyman Hall	Screens	4,500	4,500			
730	Moran	Desks 4 Clerical, 3 Counselor, 2 Admin			9,000		
730	Moran	Math Tables	11,705	11,705			
730	Moses Y Beach	Teacher Desks (3)			2,500		

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #5 - Furniture				
			Estimated Cost				
			2018-19 Requested	2018-19 Allocated	2019-2020 Requested	2020-2021	2021-2022
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	
730	Pond Hill	Estimated				3,000	
730	Rock Hill	Student Desks and Chairs add'l	4,000	4,000			
730	Rock Hill	Folding/Stackable Chairs for Auditorium			5,000		
730	Rock Hill	Stools-Student (25)				2,000	
730	Rock Hill	Classroom Select T-Mold Activity Kidney Table (4)					950
730	Rock Hill	Single Pedestal Teachers Desk (2)					800
730	Rock Hill	Student Desks (25)					2,700
730	Rock Hill	Classroom Rugs (3)					1,200
730	Sheehan	Mobile Stool Table				31,000	
730	Sheehan	Teacher Desk Chair			800		
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 (3)			3,000		
730	Sheehan	HON Smartlink Tables	8,200	8,200		8,200	
730	Sheehan	Folding Chairs (52) with trucks (2)					1,600
730	Stevens	3 Rolling Bookcases per room (15)	1,979	1,979	1,979		
730	Stevens	1 teacher chair per room (2)	600	600			
730	Stevens	1 Para Chair per room (2)			660		
		TOTALS	50,038	50,038	78,015	153,600	12,400
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Technology

2019/2020

2020/2021

2021/2022

Object Code	School	Description	Sub-Committee: Technology				
			Goal # 3: Ensure that all K-12 educational institutions have the capacity, infrastructure, staffing and equipment to meet instructional and business needs for effective and efficient operations and communications.				
			Strategic Planning Budget				
			Estimated Cost				
			Requeste	Allocated	2019-20	2020-21	2021-22
735	System	Computer Replacement Plan/Cycle	100,000	100,000	100,000	100,000	100,000
735	System	Replacement Chromebooks	50,000	50,000	50,000	50,000	50,000
700	System	Update Computers in Libraries/Labs/Offices			20,000	20,000	20,000
700	System	Update Teacher Laptops	50,000	50,000	50,000	50,000	50,000
700	Elem	New elementary student computing devices			20,000	20,000	20,000
700	Elem	Classroom Projection System (Special Areas & Stevens)			20,000	15,000	
700	MS/HS	Classroom Projection Systems	50,000	50,000	50,000	50,000	50,000
700	HS	Chromebooks for Universal Access	100,000	100,000	Moved to Sustained		
735	System	Update switches & wireless controllers	Funded thru Sustained/E-Rate				
100	System	Increase Technology Support Staff				70,000	
735	System	Purchase IT Vehicle			32,000		
330	System	Hosting of Powerschool				11,500	
700	System	Upgrade Voicemail System			25,000		
700	System	New Phone System					120,000
700	MS	Middle School Projection System in Auditorium	Capital Project				
700	ES	Additional ipad cart in each K-5 school					
700	HS	Auditorium	Capital Project				
700	System	Digital Signage			5,000	5,000	
700	System	Replace Backup System (SAN)	80,000	80,000			
700	System	Digital Record Storage	75,000	75,000			
700	System	Cable Access TV Equipment			20,000		
700	System	Replace (4) VMWare cluster Servers			20,000		
735	ES	Replace (8) IDF Switches at Elementary Schools	Funded thru Sustained/E-Rate (50% match)				
735	HS	Replace Aruba Wireless Access Points (131-LH, 104-SH) and (2) MDF Swiches at High Schools				75,000	145,000
735	MS/ES	Replace Aruba Wireless Access Points (194) and (8) MDF Swiches at Elementary Schools					276,000
735	System	Replace Timeclocks			15,000	15,000	15,000
		TOTAL	505,000	505,000	427,000	481,500	846,000
M=Mandate S=Safety/Security							
DEFERRED							
CRR/UNENCUMBERED FUNDS							
RECURRING COST							

Strategic Plan Prioritization

Strategic Plan Prioritization

Combined Priority	Area	Obj.	School	Description	S/M	2019/ 2020		
1	Curriculum Instruction	100	HS	Additional CNA Teacher - \$78,239 (\$59,359 MA5 per teacher & \$18,880 benefits)		78,239	104,217,201	2.47%
2	Facilities	700	Cook Hill	Remove & Replace 8000 gal Oil Tank	M	75,000	104,292,201	2.55%
3	Facilities	700	Fritz	Remove & Replace 8000 gal Oil Tank	M	75,000	104,367,201	2.62%
4	Facilities	700	Highland	Remove & Replace 8000 gal Oil Tank	M	75,000	104,442,201	2.70%
5	Facilities	700	Pond Hill	Remove & Replace 8000 gal Oil Tank	M	75,000	104,517,201	2.77%
6	Facilities	700	Rock Hill	Remove & Replace 8000 gal Oil Tank	M	75,000	104,592,201	2.84%
7	Technology	700	System	Replace (4) VMWare cluster Servers		20,000	104,612,201	2.86%
8	Technology	735	System	Student Computer Replacement Plan/Cycle		100,000	104,712,201	2.96%
9	Technology	735	System	Replacement Chromebooks for Students		50,000	104,762,201	3.01%
10	Facilities	735	Dag	Roof Replacement 1996 3rd Floor Academic	S	100,000	104,862,201	3.11%
11	Facilities	700	Cook Hill	90 Ft of Mats to line walls in APE Room	S	14,000	104,876,201	3.12%
12	Facilities	700	MYB	Door Hardware	S	5,000	104,881,201	3.13%
13	Technology	700	Elem	New elementary student computing devices		20,000	104,901,201	3.15%
14	Facilities	700	Cook Hill	Door Hardware	S	6,000	104,907,201	3.15%
15	Technology	700	Elem	Classroom Projection System (Special Areas & Stevens)		20,000	104,927,201	3.17%
16	Facilities	700	MYB	Repair sidewalks	S	10,000	104,937,201	3.18%
17	Curriculum Instruction	700	HS	Musical Instruments (\$5,000 per school)		10,000	104,947,201	3.19%
18	Outreach/	100	System	Communication Specialist		31,200	104,978,401	3.22%
19	Curriculum Instruction	100	MS/HS	Increase Instructional Coaches 2.0 - 6-12 ELA/Math \$78,239 (\$59,359 MA5 per teacher & \$18,880 benefits)		156,478	105,134,879	3.38%
20	District Climate	100	Elementary	Dean of Students (2 Elementary each year @ 116,187 - including benefits)		232,374	105,367,253	3.60%
21	Technology	700	System	Upgrade Voicemail System		25,000	105,392,253	3.63%
22	Technology	700	MS/HS	Classroom Projection Systems		50,000	105,442,253	3.68%
23	Technology	700	System	Update Teacher Laptops		50,000	105,492,253	3.73%
24	Facilities	700	System	Maintenance Vehicle Box Truck w/ Power Tailgate		45,000	105,537,253	3.77%
25	Facilities	700	Food Service	Steam Oven		14,964	105,552,217	3.79%
26	Facilities	700	Food Service	Electric Oven		5,226	105,557,443	3.79%
27	Facilities	700	Food Service	Warmer		2,187	105,559,630	3.79%
28	Facilities	700	Highland	Kitchen floor tile		4,000	105,563,630	3.80%
29	Technology	700	System	Cable Access TV Equipment		20,000	105,583,630	3.82%
30	Technology	735	System	Purchase IT Vehicle		32,000	105,615,630	3.85%
31	Technology	700	System	Update Computers in Libraries/Labs/Offices		20,000	105,635,630	3.87%
32	Technology	700	System	Digital Signage		5,000	105,640,630	3.87%
33	Technology	735	System	Replace Timeclocks		15,000	105,655,630	3.89%
34	Facilities	700	Highland	Replace Tile Floor in Kitchen		8,500	105,664,130	3.90%