

SECTION 3

**BOARD OF EDUCATION
2021-2022 THROUGH 2023-2024
SUSTAINED SERVICES BUDGET
3 YEAR COMPARISON BY OBJECT INCLUDING ASSUMPTIONS**

OBJ	DESCRIPTION	2021-2022 SUSTAINED BUDGET	2022-2023 SUSTAINED BUDGET	2023-2024 SUSTAINED BUDGET
100	PERSONNEL SERVICES	\$70,495,739	\$71,165,809	\$73,137,791
200	EMPLOYEE BENEFITS	\$13,853,164	\$15,093,419	\$16,457,157
300	PURCH PROF/TECH SVCS	\$2,370,953	\$2,370,953	\$2,370,953
400	PURCH PROPERTY SVCS	\$4,225,473	\$4,311,548	\$4,400,206
500	PURCH SERVICES	\$13,044,761	\$13,316,169	\$13,601,147
600	SUPPLIES	\$2,577,186	\$2,624,615	\$2,674,416
700	PROPERTY	\$277,763	\$277,763	\$277,763
800	MISCELLANEOUS	\$199,340	\$199,340	\$199,340
	GRAND TOTAL	\$107,044,379	\$109,359,616	\$113,118,772
	PERCENT CHANGE	1.19%	2.16%	3.44%

ASSUMPTIONS YEARS 2 & 3

Contingency - Negotiations/Bids

Salaries - Contractual Increases Applied, Level Funded Severance

Benefits - 10.0% Increase on Medical, Various Percentages on other Benefits

Transportation - 0% Increase

Tuitions - 5% Increase

Heat and Utilities - 3% Increase

Leases - By Contract (South Turnpike Rd)

**BOARD OF EDUCATION
2021-2022 THROUGH 2023-2024
STRATEGIC PLAN BUDGET
3 YEAR COMPARISON BY OBJECT INCLUDING ASSUMPTIONS**

OBJ	DESCRIPTION	2021-2022 STRATEGIC PLAN	2022-2023 STRATEGIC PLAN	2023-2024 STRATEGIC PLAN
100	PERSONNEL SERVICES	\$301,292	\$553,802	\$619,826
200	EMPLOYEE BENEFITS			
300	PURCH PROF/TECH SVCS			
400	PURCH PROPERTY SVCS			
500	PURCH SERVICES		\$150,000	
600	SUPPLIES			
700	PROPERTY	\$691,500	\$6,365,400	\$3,230,004
800	MISCELLANEOUS	\$0	\$0	\$0
	GRAND TOTAL	\$992,792	\$7,069,202	\$3,849,830
	PERCENT CHANGE	0.94%	5.60%	-2.97%

ASSUMPTIONS YEARS 2 & 3

Contingency - Negotiations/Bids

Salaries - Contractual Increases Applied, Level Funded Severance

Benefits - 10.0% Increase on Medical, Various Percentages on other Benefits

Transportation - 0% Increase

Tuitions - 5% Increase

Heat and Utilities - 3% Increase

Leases - By Contract (South Turnpike Rd)

**BOARD OF EDUCATION
2021-2022 THROUGH 2023-2024
SUSTAINED AND STRATEGIC PLAN BUDGET COMBINED
3 YEAR COMPARISON BY OBJECT INCLUDING ASSUMPTIONS**

OBJ	DESCRIPTION	2021-2022 SUSTAINED & STRATEGIC PLAN	2022-2023 SUSTAINED & STRATEGIC PLAN	2023-2024 SUSTAINED & STRATEGIC PLAN
100	PERSONNEL SERVICES	\$70,797,031	\$71,719,611	\$73,757,617
200	EMPLOYEE BENEFITS	\$13,853,164	\$15,093,419	\$16,457,157
300	PURCH PROF/TECH SVCS	\$2,370,953	\$2,370,953	\$2,370,953
400	PURCH PROPERTY SVCS	\$4,225,473	\$4,311,548	\$4,400,206
500	PURCH SERVICES	\$13,044,761	\$13,466,169	\$13,601,147
600	SUPPLIES	\$2,577,186	\$2,624,615	\$2,674,416
700	PROPERTY	\$969,263	\$6,643,163	\$3,507,767
800	MISCELLANEOUS	\$199,340	\$199,340	\$199,340
	GRAND TOTAL	\$108,037,171	\$116,428,818	\$116,968,602
	PERCENT CHANGE	2.13%	7.77%	0.46%

ASSUMPTIONS YEARS 2 & 3

Contingency - Negotiations/Bids

Salaries - Contractual Increases Applied, Level Funded Severance

Benefits - 10.0% Increase on Medical, Various Percentages on other Benefits

Transportation - 0% Increase

Tuitions - 5% Increase

Heat and Utilities - 3% Increase

Leases - By Contract (South Turnpike Rd)

**BOARD OF EDUCATION
2021-2022
ESTIMATED COVID COSTS**

ESTIMATED COVID ADJUSTMENTS		
	EDUCATIONAL STAFF	\$1,479,939
	SUPPORT STAFF	\$585,102
	BENEFITS	\$363,000
	PPS	\$9,000
	TECHNOLOGY	\$88,300
	TRANSPORTATION	-\$750,000
	PPE	\$195,450
	FOOD SERVICE	\$600,000
	CURRICULUM	\$65,000
	Total COVID Adjustments	\$2,635,791

Community Outreach and Partnerships

2021 - 2022

2022 - 2023

2023 - 2024

Wallingford Public Schools

Object Code	School	Strategic Planning Budget	Sub-Committee: Community Outreach Communication				
			Goal #2 - Students, parents, families, and the community will have access to pertinent information on a regular basis.				
		Description	Estimated Cost				
			2020-21 Requested	2020-21 Allocated	2021-22	2022-23	2023-24
100	System	Communication Specialist	0	0	31,200	0	0
100	System	Grant Writer	0	0	31,200		
		TOTAL	0	0	62,400	0	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Curriculum and Instruction

2021 - 2022

2022 - 2023

2023 - 2024

Wallingford Public Schools

Object Code	School	Strategic Planning Budget	Sub-Committee: Curriculum & Instruction				
			Goal #1: Students will master district standards, content knowledge, and skills at every level of their education.				
		Description	Estimated Cost				
			2020-2021 Requested	2020-2021 Received	2021-2022	2022-2023	2023-2024
100	MS	Increase Instructional Coaches 2.0 - 6-12 ELA/Math (MA5 per teacher & Single+Spouse benefits)	160,042	0	162,034		
100	ES	Increase Instructional Coaches 4.0 - K-5 ELA/Math - sister school partnership (MA5 per teacher & Single+Spouse benefits)				164,058	164,058
		TOTAL	160,042	0	162,034	164,058	164,058
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

			Sub-Committee: Curriculum & Instruction				
		Strategic Planning Budget	Goal #3: Students will be highly prepared for their post-secondary plans.				
			Estimated Cost				
Object Code	School	Description	2020-2021 Requested	2020-2021 Received	2021-2022	2022-2023	2023-2024
100	HS	Ag Science Program Coordinator- cost differential between teacher salary, stipend, and admin annuity			24,986		
		TOTAL			24,986	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 provided appropriate specially designed instruction.				
		Description	Estimated Cost				
			2020-2021 Requested	2020-2021 Received	2021-2022	2022-2023	2023-2024
100	ES	Elementary Dean of Students 4 Total to be split between schools				295,726	295,726
100	AE	Adult Education - 3 PT teachers				24,018	
100	AE	Adult Educataion (ESL Instructors) - 3 hours per day for 34 weeks			19,072		
		TOTAL	0	0	19,072	319,744	295,726
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Sub-Committee: Curriculum & Instruction				
			Goal #6: The school district will offer programming for students to provide competitive and innovative learning opportunities.				
		Description	Estimated Cost				
			2020-2021 Requested	2020-2021 Received	2021-2022	2022-2023	2023-2024
100	K-12	FT Staff member to lead the Center for Innovation and Design			44,291		
100	K-12	FT Staff member to lead the Center for Innovation and Design (Summer Hours)			2,286		
100	K-12	2.0 FT K-2 Elementary World Language Teachers					160,042
		TOTAL	0	0	46,577		160,042
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

District Climate

2021 - 2022

2022 - 2023

2023 - 2024

Wallingford Public 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				
			Requested	Allocated	2021-22	2022-23	2023-24
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	Grant Funded	Grant Funded
		TOTAL	2,400	0	0	0	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Sub-Committee: District Climate				
			Goal # 2: Students will feel they are part of a safe, healthy environment that respects individual differences (academic, social, emotional, cultural).				
		Description	Estimated Cost				
			2020-21 Requested	2020-21 Allocated	2021-22	2022-23	2023-24
300	K-8	Additional Responsive Classroom training, consulting, supplies	8,000	Grant Funded	Grant Funded	Grant Funded	Grant Funded
300	PreK-12	Diversity/Equity Training/Materials	0	0	6,000 (Sustained Services)	6,000 (Sustained Services)	6,000 (Sustained Services)
		TOTAL	8,000	0	0	0	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Facilities

2021 - 2022

2022 - 2023

2023 - 2024

	School	Strategic Planning Budget Description	Sub-Committee: Facilities					
			Goal #1 - Safety Guidelines					
			Estimated Cost					
			2020-21 Requested	2020-21 Allocated	2021-22	2022-23	2023-2024	
700	Dag	Install roof access ladder						8,000
700	Dag	Renovate Ballfields			100,000			380,000
700	Lyman Hall	Remove/Replace 20,000 gal. Oil Tank			150,000			
700	Lyman Hall	Softball Field Renovation (design & construction)			20,000	380,000		
700	Moran	Remove/Replace 8,000 gal. Oil Tank			75,000			
700	Moran	Renovate softball field			50,000			
700	System	Boom Mower	18,000	18,000				
		Less Bondable Items			-225,000			
		TOTAL	18,000	18,000	170,000	380,000		388,000
*Normally items in this goal require prompt or immediate attention due to state and federal regulations and mandates or hazardous conditions								
DEFERRED								
CRR/UNENCUMBERED FUNDS								
BONDABLE								
2% FUND								

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #2 - Projects				
				2020-21 Requested	2020-21 Allocated	Estimated Cost		
						2021-22	2022-23	2023-2024
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	Dag	A/C for Cafeteria					160,000	
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	Paving rear parking lot behind gym						15,000
700	Dag	Replace back gym floor (rubber)				60,000		
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	Replace Stage Curtains					14,000	
700	Fritz	Replace carpet with tile (Library Media Ctr)				70,000		
700	Fritz	Remove carpet and tile D06, Principal's Office & Office Conference Rm				13,000		
700	Fritz	New gym window shades				9,000		
700	Fritz	New Roof (design and construction)					15,000	600,000
700	Fritz	Replace Playground					175,000	
700	IT	Intercom Upgrade					10,700	
700	IT	System Wide Clock System					375,000	
700	Highland	Refurbish and lower 6 basketball hoops						16,000
700	Highland	Repaint school sign						1,000
700	Highland	Replace Stage Curtains				20,000		
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	
700	Lyman Hall	Dividing Wall -Café					35,000	
700	Lyman Hall	New Field House ADA (design and construction) including home side bleacher skirt					40,000	400,000
700	Lyman Hall	Lighting upgrade - student parking lot	\$				18,000	
700	Lyman Hall	Renovate Sr. Courtyard (ADA) adding area of rescue and assistance (design and construction)				10,000	100,000	
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	Window sills/Ledges Replace most classrooms					30,000	
700	Moran	A/C cafeteria					25,000	400,000
700	Moran	Additional Parking Spaces					25,000	
700	Moran	Auditorium Flooring					12,000	
700	Moran	Paint all lockers, academic and gym					56,000	
700	Moran	Paint Rubber Floor Gymnasium				8,000		
700	Moran	Replace Carpet Library				25,000		
700	Moran	Replace library exit door				8,000		
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	Lavatory renovation, adult by teachers rm & café					15,000	
700	Moses Y	Lavatory sink replacements					8,000	
700	Moses Y	Parking and Grounds Improvements					58,000	
700	Moses Y	Replace Back Playscape					80,000	
700	Moses Y	Outdoor digging area						300
700	Moses Y	Paint classroom 17					4,000	
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	A/C Room 1 Faculty Lounge					16,000	

700	Parker Farms	Lockers, student, outside room 17				5,500		
700	Parker Farms	Paint Lockers					6,000	
700	Parker Farms	New Playground					175,000	
700	Pond Hill	A/C Staff Lounge				12,000		
700	Pond Hill	Ceiling Fans new wing classrooms (11)				17000		
700	Pond Hill	Storage shed (precast)					15,000	
700	Pond Hill	New Gym floor					TBD	
700	Pond Hill	Replace Divider wall between cafe and gym					TBD	
700	Rock Hill	Storage shed (precast)					15,000	
700	Rock Hill	Flag pole, move from back to front of bldg.					7000	
700	Rock Hill	Lavatories - doors & hinges					12,000	
700	Rock Hill	New Playground				100,000		
700	Rock Hill	Sidewalks to connect pods to main sidewalks					25,000	
700	Rock Hill	Tile Music Room				15,000		
700	Rock Hill	Kitchen Grease Trap					7,000	
700	Rock Hill	New Stage Curtain						20,000
700	Rock Hill	Resurface upper blacktop					30,000	
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 rehab (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	Garage replace electrical service					11,000	
700	Sheehan	Garage salt storage						45,000
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	Refurbish/update bathrooms hands free					10,000	
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	Tennis Court Repairs Addt'l resurface & repaint		25,000	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	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					8,000	
700	Stevens	Split A/C System room 1				16,000		
700	Stevens	Sand/Refinish Gym Floor					25,600	
700	Stevens	Expand Parking (Design) (construction 23-24 \$250,000)					25,000	250,000
700	Stevens	New Playground					175,000	
700	System	A/C all 8 elementary cafes and gyms Design (Construction 23-24 \$4,000,000)					400,000	
700	System	Genie Super Lift (Crank Lift)				3,500		

700	System	Compact Tractor					60,900	
700	System	Plow Truck				42,000		
700	System	Replace School Signs-Moran, SHS, Cook Hill, RH					27,000	
		TOTAL		25,000	25,000	612,000	5,278,415	2,121,450
CRRA/UNENCUMBERED FUNDS								
DEFERRED								
2% FUND								

	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #3 - Safe, Secure Learning Environment				
				Estimated Cost				
			2020-21 Requested	2020-21 Allocated	2021-22	2022-23	2023-2024	
700	Highland	Connect Concrete Walks					15,000	
700	Highland	Paint Gym Floor					2,500	
700	Highland	Ceiling fans 19 rooms				4,750		
700	Lyman Hall	Expansion joints, add additional	S				12,000	
700	Lyman Hall	Sidewalk Replacement East of AgEd Garden		8,000	8,000			
700	Lyman Hall	Soccer Field fence/guard rail					15,000	
700	Moran	Baseball Fence				5,000		
700	Moran	Lighting Improvements exterior around school & lot	S				5,000	
700	Moran	Window Screens	S					10,000
700	Moses Y	Additional Parking						58,000
700	Moses Y	Update faucets in preschool					800	
700	Parker Farms	Replace wood serving line					5,000	
700	Parker Farms	Repair sidewalks near front entrance and rm 1				6,000		
700	Pond Hill	Exterior lighting addt'l (4)				8,000		
700	Rock Hill	Additional Scanner below APod				7,000		
700	Sheehan	Replace doors/window wall, North Stairwell				21,000		
700	System	Turf Snow Removal Attachment				6,500		
		TOTAL		8,000	8,000	58,250	55,300	68,000
* Possibly funded through grant								
M=Mandate S=Safety/Security								
DEFERRED								
CRRA/UNENCUMBERED FUNDS								
1%								

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities					
			Goal #4 - Energy Efficiency					
			Estimated Cost					
			2020-21 Requested	2020-21 Allocated	2021-22	2022-23	2023-2024	
700	Cook Hill	Recalibrate HVAC Controls			8,000			
700	Cook Hill	Replace Stand Alone Thermostats with wireless thermostats			1,600			
700	Cook Hill	Convert Rooftop Units to Variable Speed Operation			16,000			
700	Cook Hill	Convert Hot Water Pumping to Variable Speed Operation			5,000			
700	Fritz	Recalibrate HVAC Controls			8,000			
700	Fritz	Replace Stand Alone Thermostats with wireless thermostats			1,600			
700	Fritz	Convert Rooftop Units to Variable Speed Operation			11,000			
700	Fritz	Convert Hot Water Pumping to Variable Speed Operation			5,000			
700	Fritz	Replace two (2) HVAC RTU's update automation			75,000			
700	Highland	Recalibrate HVAC Controls			8,000			
700	Highland	Replace Stand Alone Thermostats with wireless thermostats			1,600			
700	Highland	Convert Rooftop Units to Variable Speed Operation			16,000			
700	Highland	Convert Hot Water Pumping to Variable Speed Operation			5,000			
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 in ramps				6,000		
700	Lyman Hall	Update Lights Gym Lobby				4,000		

700	Moran	Heating Controls, locker rooms, office, cafe, kitchen						35,000
700	Moses Y	Recalibrate HVAC Controls				8,000		
700	Moses Y	Replace Stand Alone Thermostats with wireless thermostats				3,000		
700	Moses Y	Convert Rooftop Units to Variable Speed Operation				11,000		
700	Moses Y	Classroom lights					6,600	
700	Parker Farms	Recalibrate HVAC Controls				8,000		
700	Parker Farms	Replace Stand Alone Thermostats with wireless thermostats				3,000		
700	Parker Farms	Convert Rooftop Units to Variable Speed Operation				11,000		
700	Parker Farms	Convert Hot Water Pumping to Variable Speed Operation				5,000		
700	Parker Farms	Outdoor Solar Light Pole parking lot					7,000	
700	Pond Hill	Recalibrate HVAC Controls				8,000		
700	Pond Hill	Replace Stand Alone Thermostats with wireless thermostats				1,600		
700	Pond Hill	Convert Rooftop Units to Variable Speed Operation				11,000		
700	Pond Hill	Convert Hot Water Pumping to Variable Speed Operation				5,000		
700	Pond Hill	Update/Install lighting perimeter of bldg (4)				8,000		
700	Rock Hill	Recalibrate HVAC Controls				8,000		
700	Rock Hill	Replace Stand Alone Thermostats with wireless thermostats				1,600		
700	Rock Hill	Convert Rooftop Units to Variable Speed Operation				11,000		
700	Rock Hill	Convert Hot Water Pumping to Variable Speed Operation				3,500		

700	Stevens	Recalibrate HVAC Controls				8,000		
700	Stevens	Replace Stand Alone Thermostats with wireless thermostats				3,000		
700	Stevens	Convert Rooftop Units to Variable Speed Operation				11,000		
700	Stevens	Convert Hot Water Pumping to Variable Speed Operation				5,000		
		TOTAL		0	0	295,500	23,600	23,600
DEFERRED								

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #5 - Furniture				
			Estimated Cost				
			2020-21 Requested	2020-21 Allocated	2021-2022 Strategic Request	2022-2023	2023-2024
730	Cook Hill	14" student chairs (50)				2,000	
730	Cook Hill	Cafe Table (22)				28,600	
730	Cook Hill	Mobile magnetic dry erase easel					540
730	Cook Hill	Kit easel double sided w/ storage					573
730	Cook Hill	White Board Easel					216
730	Dag	Bench for Office					1,000
730	Dag	Cafeteria Tables with Seats				30,000	
730	Fritz	New Music Chairs				2,500	
730	Lyman Hall	Sets of classroom furniture 5 Rooms				50,000	
730	Lyman Hall	Staff Lounge Furniture - Sofa (1)			1,000		
730	Lyman Hall	Staff Lounge Furniture - Upholstered Chairs (6)			3,000		
730	Moran	Student Chairs (60)				4,000	
730	Moran	6 ft. wooden tables Library (6-8)			4,000		
730	Moran	Wooden Chairs Library (24-32)			2,250		
730	Moran	Teacher Desk Chairs w/ padded arms (65)			10,000		
730	Moses Y	Library Rm kid sized furniture			TBD		
730	Moses Y	1st grade furniture - organizational			TBD		
730	Moses Y	Childcraft Reading Nook (2)					1340
730	Moses Y	Childcraft Play Kitchen (2)					1340
730	Moses Y	Sand and Water Tables (4)					2050
730	Moses Y	Art Easels (2)					470
730	Parker Farms	Flexible seating tables				8,000	
730	Parker Farms	Lightweight Risers			10,000		
730	Parker Farms	Classroom rugs			2,000		
730	Pond Hill	Secretaries Desks (2) 1 is broken				1,400	
730	Rock Hill	Stools-Student (25)			2,000		
730	Rock Hill	Classroom 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	Rock Hill	Rugs Stem Rm and Library				800	
730	Rock Hill	20 Wobble Chairs			2,500		

730	Rock Hill	16" chairs 5 sets				5,500	
730	Rock Hill	18" chairs 9 sets				7,560	
730	Rock Hill	Wheeled Bookshelves (12)				3,800	
730	Rock Hill	Staff Lounge Tables & Chairs (6 sets)				3,500	
730	Rock Hill	Teacher Desk (2) D4/A2				900	
730	Rock Hill	Replace 2 classrooms with furniture per year			9,000	9,000	9000
730	Rock Hill	Walkie Talkies (2 per year)			850	850	850
730	Sheehan	Classroom Furniture Nesting tables/chairs				10,000	
730	Sheehan	Mobile Stool Table					31,000
730	Sheehan	Tables-Faculty Dining Room Café A (6)			3,000		
730	Sheehan	Folding Chairs (52) with trucks (2)			1,600		
730	Sheehan	Art Storage File Cabinet				3,175	
730	Stevens	Table Top Easel					75
730	Stevens	Easel (2)					600
730	Stevens	Flexible seating tables (75)					3,000
730	Stevens	Book Shelf (2)					400
		TOTALS	0	0	56,850	171,585	52,454
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							

	School	Strategic Planning Budget	Sub-Committee: Facilities			
		Description	Capital Projects Bondable			
			Anticipated Requests for Work to Commence in 2021-2022	Anticipated Requests for Work to Commence in 2022-2023	Anticipated Requests for Work to Commence in 2023-2024	Anticipated Requests for Work to Commence in 2024-2025
700	Cook Hill	Remove and Replace oil tank				
700	Dag	Band Lockers, Replace Lockers boys locker room, Replace lockers in classroom addition, VCT Tile in Tech Rooms				312,785
700	Dag	Roof Replacement-1996 Classroom Addition Area				
700	Fritz	Remove and Replace oil tank				
700	Highland	Remove and Replace oil tank				
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 Fritz 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 Hall	Remove/Replace 20,000 gal. Oil Tank	150,000			
700	Lyman	Softball Field Dugout-Varsity Field				22,000
700	Maintenance	Replace gas tank and pump at Warehouse	60,000			
700	Moran	Auditorium renovation - HVAC design work			65,000	
700	Moran	Remove/Replace 8,000 gal. Oil Tank	75,000			
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	
700	Multiple Schools	A/C for Cafeterias Dag and Moran Installation Work				600,000
700	Multiple Schools	Gym Floor Replacement Dag		100,000		
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	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				
700	Rock Hill	Add connecting sidewalks for pods to main walks		25,000		
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				
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
700	Sheehan	Elevator - New	175,000			
700	Stevens	A/C Room 1, Convert Room 72 to Handicap Bathroom			30,000	
700	Stevens	Student drop off improvement			120,000	
		TOTAL	488,000	2,108,000	3,430,000	7,974,785

Object Code	School	Energy Efficiency Capital Requests		
		Description	2021-2022	
700	Cook Hill	Retrofit Existing Flourescent Lights w/ LED Kits	200,250	
700	Cook Hill	Install Light Occupancy Sensors	500	
700	Cook Hill	Install Bldg Automation Systems to control HVAC Systems	40,000	
700	Cook Hill	Install Solar Thermal Preheaters on Select AHU's	60,000	
700	Cook Hill	Install Variable Speed Controls on Kitchen Exhaust Hoods	34,000	
700	Cook Hill	Design Costs	28,454	
		TOTAL COOK HILL		363,204
700	Fritz	Retrofit Existing Flourescent Lights w/ LED Kits	275,750	
700	Fritz	Install Light Occupancy Sensors	500	
700	Fritz	Install Bldg Automation Systems to control HVAC Systems	38,000	
700	Fritz	Install Solar Thermal Preheaters on Select AHU's	60,000	
700	Fritz	Install Variable Speed Controls on Kitchen Exhaust Hoods	34,000	
700	Fritz	Design Costs	34,701	
		TOTAL FRITZ		442,951
700	Highland	Retrofit Existing Flourescent Lights w/ LED Kits	185,000	
700	Highland	Install Light Occupancy Sensors	500	
	Highland	Install Bldg Automation Systems to control HVAC Systems	40,000	
700	Highland	Install Solar Thermal Preheaters on Select AHU's	60,000	
700	Highland	Install Variable Speed Controls on Kitchen Exhaust Hoods	34,000	
700	Highland	Design Costs	27,158	
		TOTAL HIGHLAND		346,658

700	Moses Y Beach	Retrofit Existing Flourescent Lights w/ LED Kits	182,250	
700	Moses Y Beach	Install Light Occupancy Sensors	150	
700	Moses Y Beach	Install Bldg Automation Systems to control HVAC Systems	38,000	
700	Moses Y Beach	Install Solar Thermal Preheaters on Select AHU's	30,000	
700	Moses Y Beach	Install Variable Speed Controls on Kitchen Exhaust Hoods	16,000	
700	Moses Y Beach	Design Costs	22,644	
		TOTAL MOSES Y BEACH		289,044
700	Parker Farms	Retrofit Existing Flourescent Lights w/ LED Kits	205,250	
700	Parker Farms	Install Light Occupancy Sensors	300	
700	Parker Farms	Install Bldg Automation Systems to control HVAC Systems	42,000	
700	Parker Farms	Install Solar Thermal Preheaters on Select AHU's	60,000	
700	Parker Farms	Install Variable Speed Controls on Kitchen Exhaust Hoods	34,000	
		Design Costs	29,032	
		TOTAL PARKER FARMS		370,582
700	Pond Hill	Retrofit Existing Flourescent Lights w/ LED Kits	155,500	
700	Pond Hill	Install Light Occupancy Sensors	500	
700	Pond Hill	Install Bldg Automation Systems to control HVAC Systems	38,000	
700	Pond Hill	Install Solar Thermal Preheaters on Select AHU's	60,000	
700	Pond Hill	Install Variable Speed Controls on Kitchen Exhaust Hoods	34,000	
700	Pond Hill	Design Costs	24,480	
		TOTAL POND HILL		312,480
700	Rock Hill	Retrofit Existing Flourescent Lights w/ LED Kits	197,250	
700	Rock Hill	Install Light Occupancy Sensors	500	
700	Rock Hill	Install Bldg Automation Systems to control HVAC Systems	38,000	
700	Rock Hill	Install Solar Thermal Preheaters on Select AHU's	60,000	
700	Rock Hill	Install Variable Speed Controls on Kitchen Exhaust Hoods	34,000	

700	Rock Hill	Design Costs	28,029	
		TOTAL ROCK HILL		357,779
700	Stevens	Retrofit Existing Flourescent Lights w/ LED Kits	168,000	
700	Stevens	Install Light Occupancy Sensors	150	
700	Stevens	Install Bldg Automation Systems to control HVAC Systems	45,000	
700	Stevens	Install Solar Thermal Preheaters on Select AHU's	30,000	
700	Stevens	Install Variable Speed Controls on Kitchen Exhaust Hoods	16,000	
700	Stevens	Design Costs	22,028	
		TOTAL STEVENS		281,178
		TOTAL	2,763,876	2,763,876

Object Code	Energy Efficiency Capital Requests	Total by Item
	Description	2021-2022
700	Retrofit Existing Flourescent Lights w/ LED Kits	1,569,250
700	Install Light Occupancy Sensors	3,100
700	Install Bldg Automation Systems to control HVAC Systems	319,000
700	Install Solar Thermal Preheaters on Select AHU's	420,000
700	Install Variable Speed Controls on Kitchen Exhaust Hoods	236,000
700	Design Costs	216,526
	ALL ELEMENTARY SCHOOLS TOTAL COST	2,763,876

Special Education

2021 - 2022

2022 - 2023

2023 - 2024

Wallingford Public Schools

Object Code	School	Strategic Planning Budget	Sub-Committee: Special Education				
			Goal # 1: Wallingford Public Schools will continue to provide leadership, supervision, and appropriate programming for all students with disabilities				
		Description	Estimated Cost				
			Requested	Allocated	2021-22	2022-23	2023-24
100	Various	Preschool Teacher- Provide services in local preschools			64,000	0	0
		TOTAL	0	0	64,000		0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Sub-Committee: Special Education				
			Goal # 4: All students will have access to a continuum of instructional services incorporating the tenets of the Least Restrictive Environment.				
		Description	Estimated Cost				
			Requested	Allocated	2021-22	2022-23	2023-24
500	Sheehan	ABC Ben Haven High School				150,000	
		TOTAL	0	0	0	150,000	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Technology

2021 - 2022

2022 - 2023

2023 - 2024

Wallingford Public Schools

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Technology				
			Goal # 3: Ensure that all K-12 educational institutions have the capacity, infrastructure, staffing and equipment to meet instructional and business needs for effective and efficient operations and communications.				
			Estimated Cost				
			Requeste	Allocated	2021-22	2022-23	2023-24
735	System	Computer Replacement Plan			150,000	150,000	150,000
735	System	Chromebook cases				7,000	7,000
700	System	Update Teacher Laptops			50,000	70,000	70,000
700	Elem	Replacement ipads for PK-2				90,000	90,000
700	Elem	Classroom Projection System (Special Areas & SmartBoard Replacements)				20,000	20,000
700	MS	Classroom Projection Systems				50,000	50,000
700	HS	Classroom Projection Systems				50,000	50,000
700	HS	Chromebooks for 1:1			Moved to Sustained		
100	System	Increase Technology Support Staff				70,000	
735	System	Purchase IT Vehicle			26,000		
700	System	New Phone System					120,000
700	System	Digital Signage				5,000	5,000
735	System	Replace Aruba Wireless Access Points and Switches at all schools	Funded thru Sustained/E-Rate (50% match)				
700	System	Network Monitoring				14,500	14,500
		TOTAL	0	0	226,000	526,500	576,500
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

STRATEGIC PLAN PRIORITIZATION

Wallingford Public Schools

Strategic Plan Prioritization							
Priority	Area	Obj.	School	Description	2021-22	Request	Percent
1	C&I	100	MS	Instructional Coaches -	162,034	107,206,413	1.34%
2	Special Education	100	District	Preschool Teacher- Provide services in local preschools	64,000	107,270,413	1.40%
3	Outreach	100	System	Communication Specialist	31,200	107,301,613	1.43%
4	C&I	100	Adult Ed	Adult Educataion (ESL Instructors) - 3 hours per day for 34 weeks	19,072	107,320,685	1.45%
5	Technology	735	System	Computer Replacement Plan	150,000	107,470,685	1.59%
6	Technology	700	System	Update Teacher Laptops	50,000	107,520,685	1.64%
7	Technology	735	System	Purchase IT Vehicle	26,000	107,546,685	1.66%
8	C&I	100	HS	Ag Science Coordinator	24,986	107,571,671	1.69%
9	Facilities	700	Elementary	Energy Efficiency Items for All Elementary Schools	295,500	107,867,171	1.97%
10	Facilities	700	Lyman	Softball Field Renovation	20,000	107,887,171	1.99%
11	Facilities	700	Dag	Renovate Ballfields	100,000	107,987,171	2.08%
12	Facilities	700	Moran	Renovate Softball Field	50,000	108,037,171	2.13%