



Wallingford Public Schools

2020-2021

Proposed Central Office Budget

Wednesday, January 22, 2020

Mission

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

Vision

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

District Focus Areas

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

Progress Towards the Wallingford 100!



100% Community Involvement
100% Student Engagement
100% Student Success

Progress Indicators

✓ **Community Involvement**

✓ Donations, Grants, Partnerships

✓ **Student Engagement**

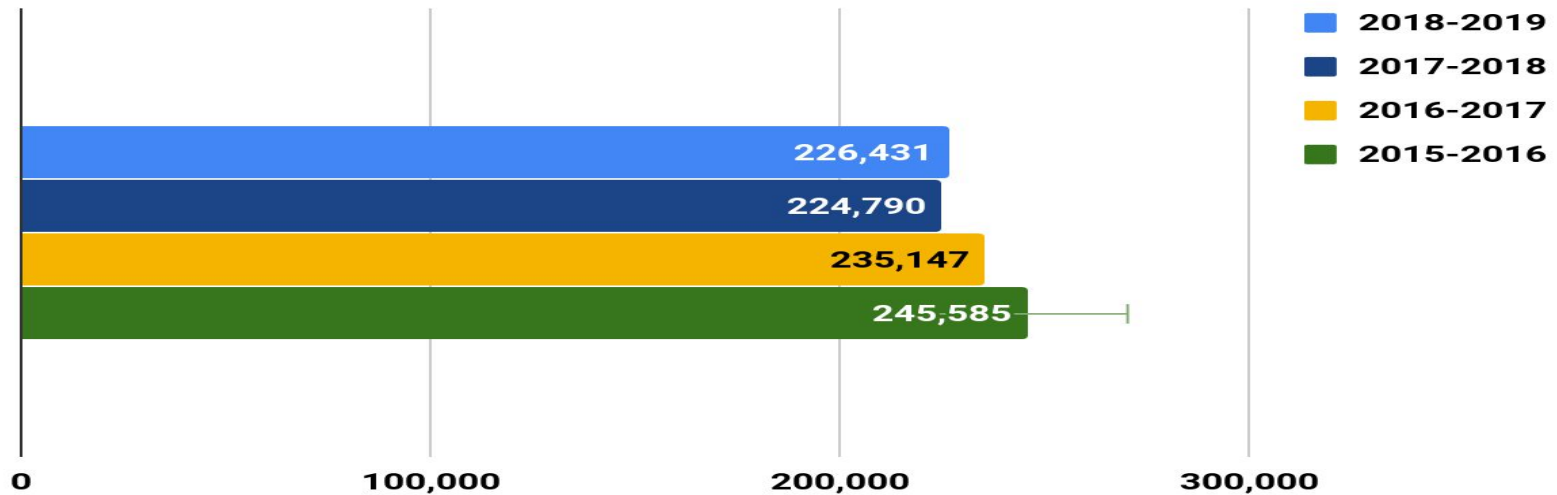
✓ Attendance, Instructional Practices

✓ **Student Success**

✓ Graduation Rates, Advanced Placement, Scholarships, Awards

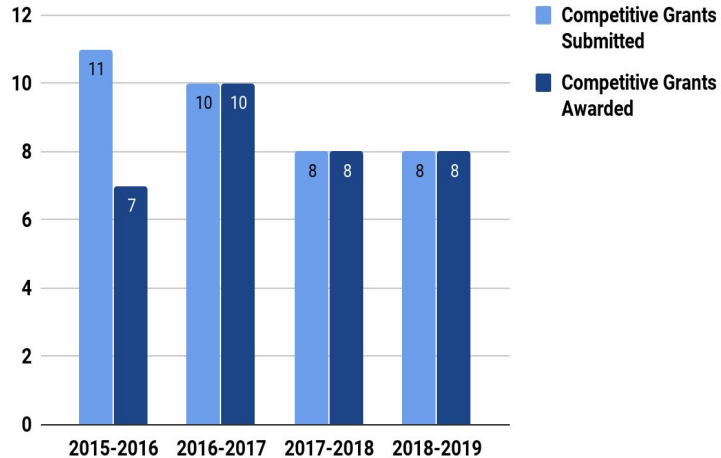
Community Involvement - Progress Indicators

Donations

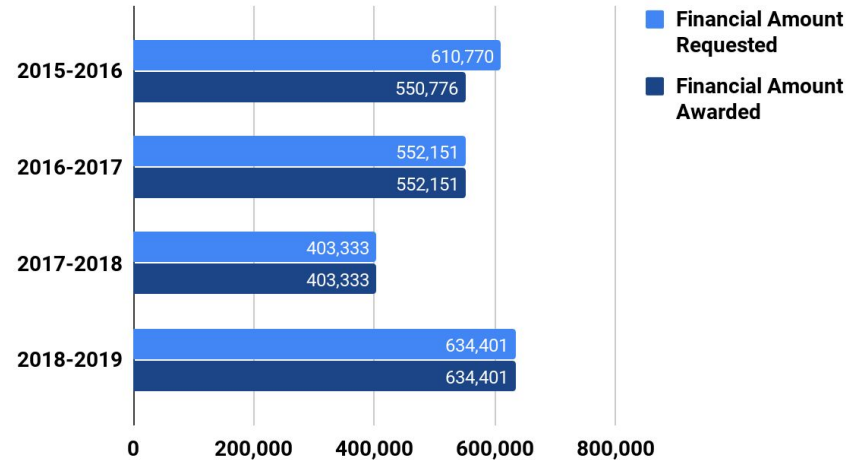


Community Involvement - Progress Indicators

Grant Awards



Financial Awards



Community Involvement

- Progress Indicators

Local Business and Community Partnerships

- ✓Chick-Fil-A Leadership Academy
- ✓HUBCAP Wallingford Programming
- ✓Ulbrich Steel
- ✓allnex
- ✓BYK
- ✓Hobson and Motzer
- ✓Anthem Blue Cross/Blue Shield
- ✓MidState Medical Center
- ✓White Way Cleaners

Community Involvement - Progress Indicators

National Partnerships

- ✓Nureva Span Systems
- ✓Touch-It Technology
- ✓Legends of Learning
- ✓Movia

Community Involvement

- Progress Indicators

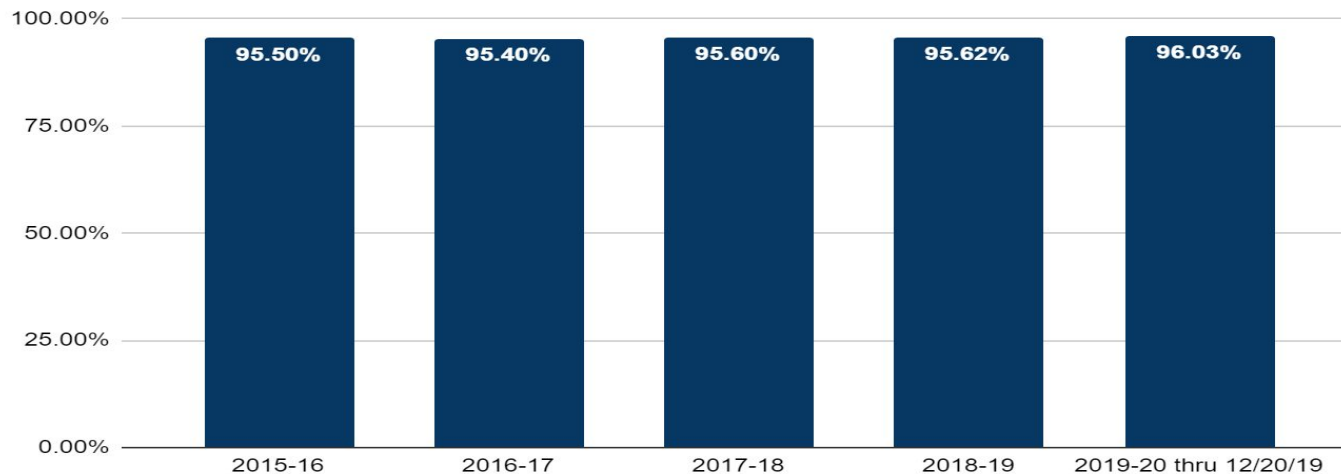
Higher Education Partnerships

- ✓ Gateway Community College
- ✓ Goodwin Community College
- ✓ Middlesex Community College
- ✓ Quinnipiac University
- ✓ University of Connecticut

Student Engagement

- Progress Indicators

5 Year Attendance Rate



Student Success

- Progress Indicators

Recent Updates and Ongoing Projects 2019-2020 Budget

Technology plays a significant role in personalized learning.

Replacement Plan

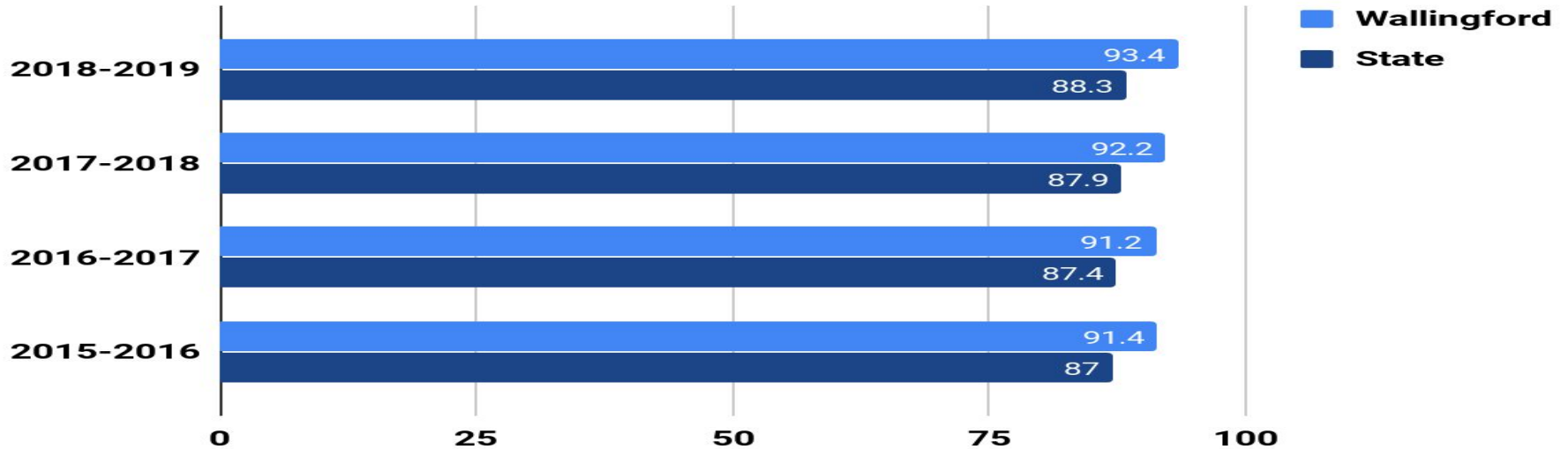
- Classroom A/V presentation equipment (projectors & SmartBoards)
- Teacher Laptops
- Student Chromebooks

Professional Development

- Google Apps/Google Classroom
- Interactive Classroom Technologies (Touch-It TV's & Promethean Boards)

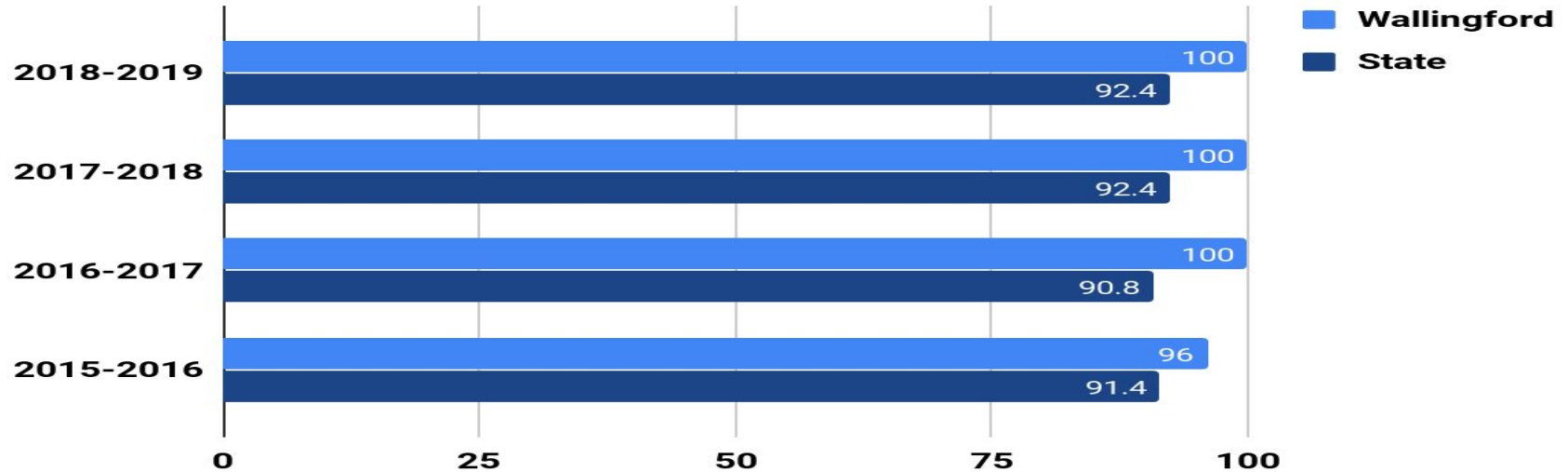
Student Success - Progress Indicators

High School Graduation Rates



Student Success - Progress Indicators

Adult Education Graduation Rates



Student Success

- Progress Indicators

2016-2017: 692
2017-2018: 1001
2018-2019: 860

**Students
Participated
in Advanced
Placement
Classes**

2016-2017: 90
2017-2018: 47
2018-2019: 46

**Students
Honored as
Varsity
Scholars**

2016-2017: 95
2017-2018: 79
2018-2019: 59

**Students
Inducted
into
National
Honor
Society**

2016-2017: 73%
2017-2018: 74.6%
2018-2019: 60.7%

**Of the Exams
where
Students
Earned a
Score of 3 or
Higher on AP
Tests**

2016-2017: 1340
2017-2018: 1552
2018-2019: 1327

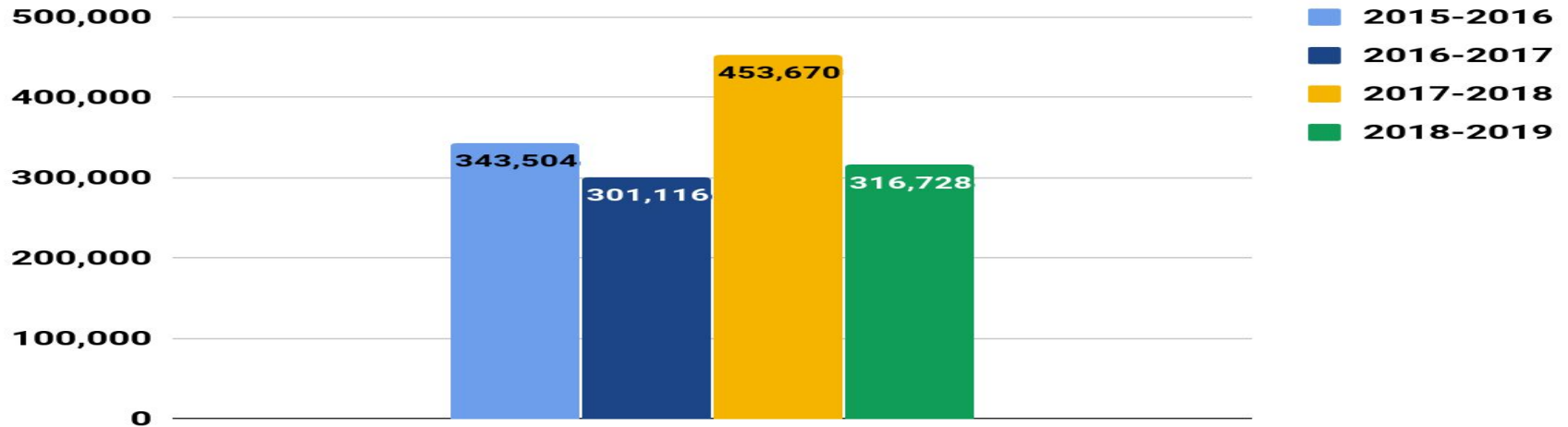
**Early College
Experience
Credits
Earned by
High School
Students**

Student Success - Progress Indicators

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Plan	% of Students	% of Students	% of Students	% of Students	% of Students
4-Year College	69	64.4	71	81	69
2-Year College	15	17.4	18.2	15.7	16
Employment	5	9.1	4.7	1.3	4
Military	2	2.3	3.4	1.0	2
Other – Technical Schools, Apprenticeships	9	6.8	2.7	1.0	9

Student Success - Progress Indicators

High School Scholarships



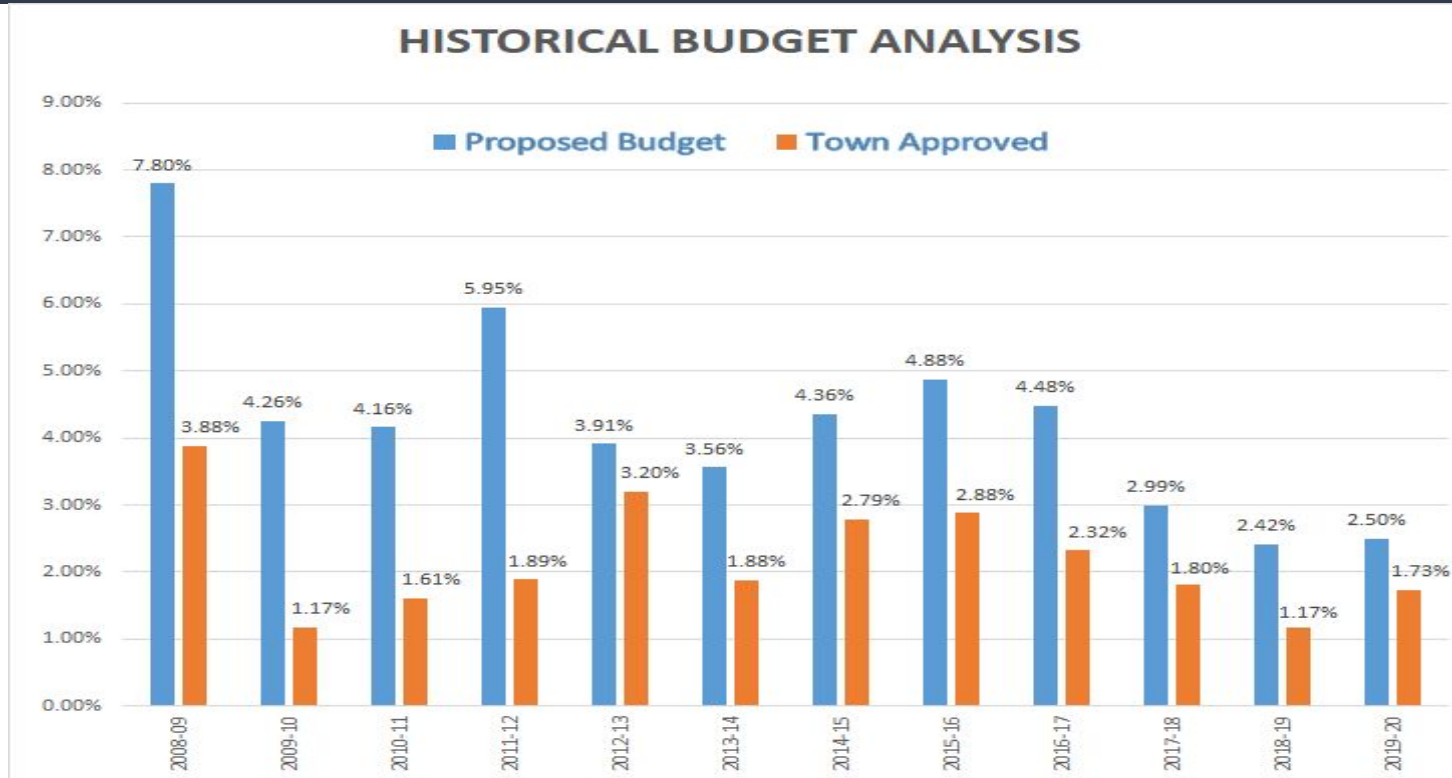
RESULTS FROM LAST YEAR'S BUDGET PROCESS



Budget Outcomes for 2019-2020

	% Increase	Dollar Amount	Total Budget
Sustained Services	2.40	2,428,062	104,138,962
Strategic Plan	.10	109,439	109,439
Initial Board of Education Request	2.50	2,547,501	104,248,401
Mayor's Revised Approved Budget	1.73	1,760,872	103,461,862
Town Council Approved Budget	1.73	1,760,872	103,461,862

Historical Budget Analysis



Budget Outcomes - 2019 - 2020

Main Outcomes

- Hired 4 FTE Social Workers/Psychologists for Elementary Schools
- Sustained/Reduced Class Sizes
- Maintained ALL Programs
- Established New In-District Special Education Programming
- Maintained Technology Replacement Cycle
- Expanded Technology Resources
- Completed Maintenance and Capital Projects

Budget Development Process

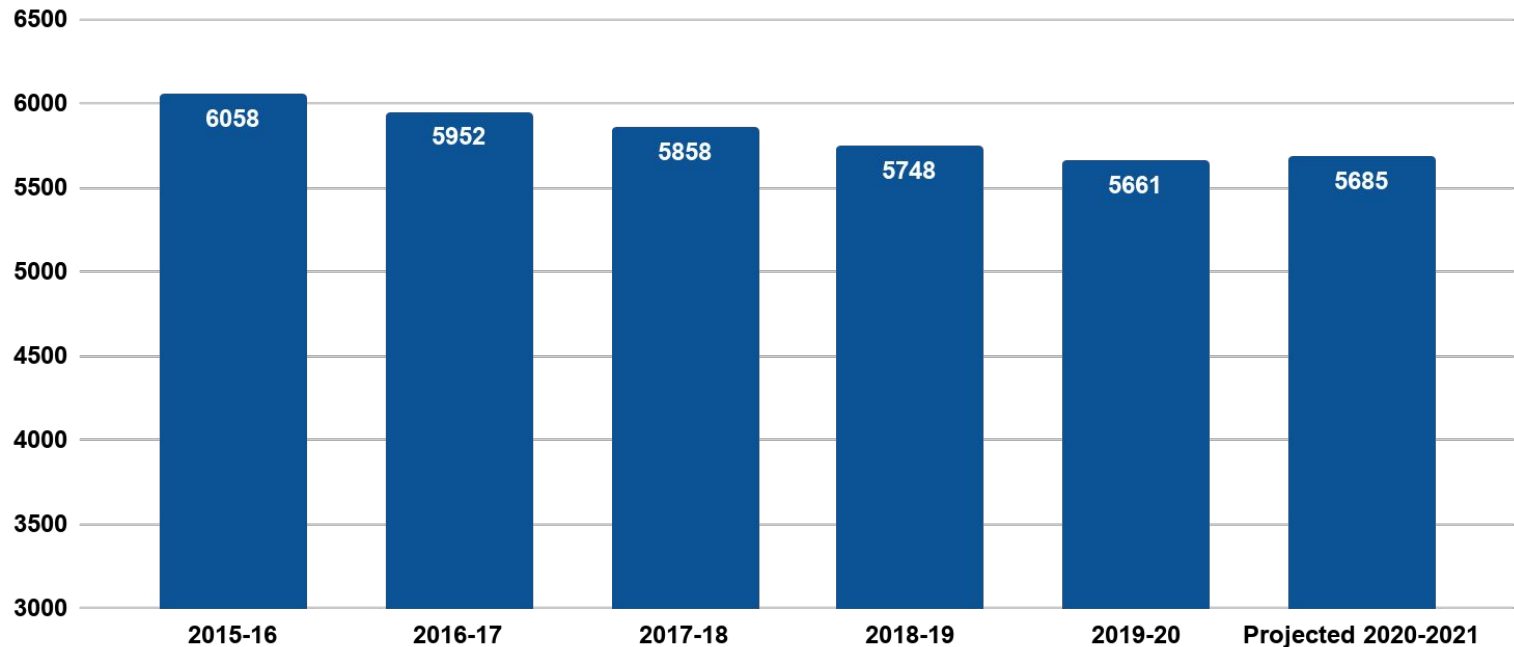
- ☑ Reviewed Budget Drivers
- ☑ Reviewed Enrollment Projections
- ☑ Reviewed Identified Efficiencies that DO NOT Directly Impact Students
- ☑ Developed Sustained Services Budget
- ☑ Developed Strategic Plan Budget

Reviewed Budget Drivers

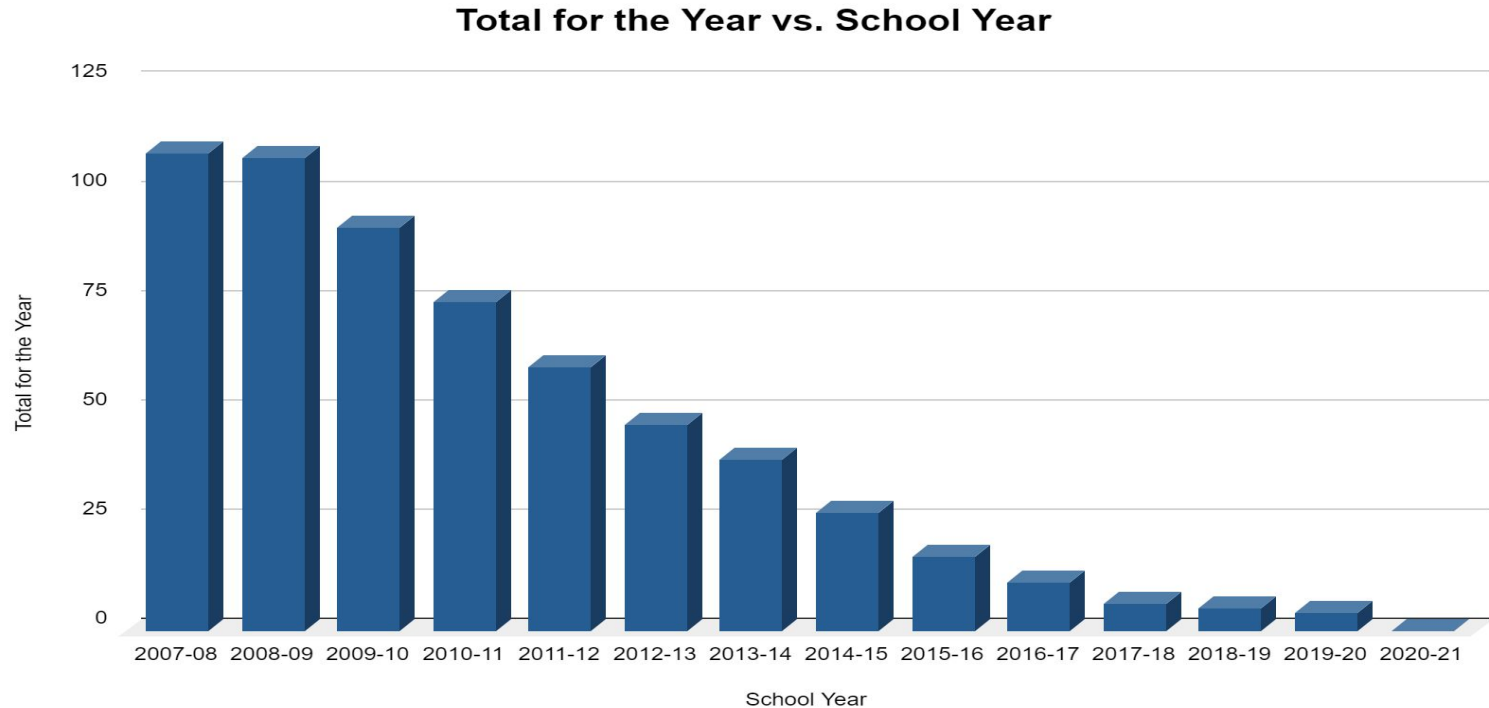
- ✓ Contractual Increases
- ✓ Insurance Increases
- ✓ Transportation Contract

Reviewed Enrollment

5 Year Total Enrollment

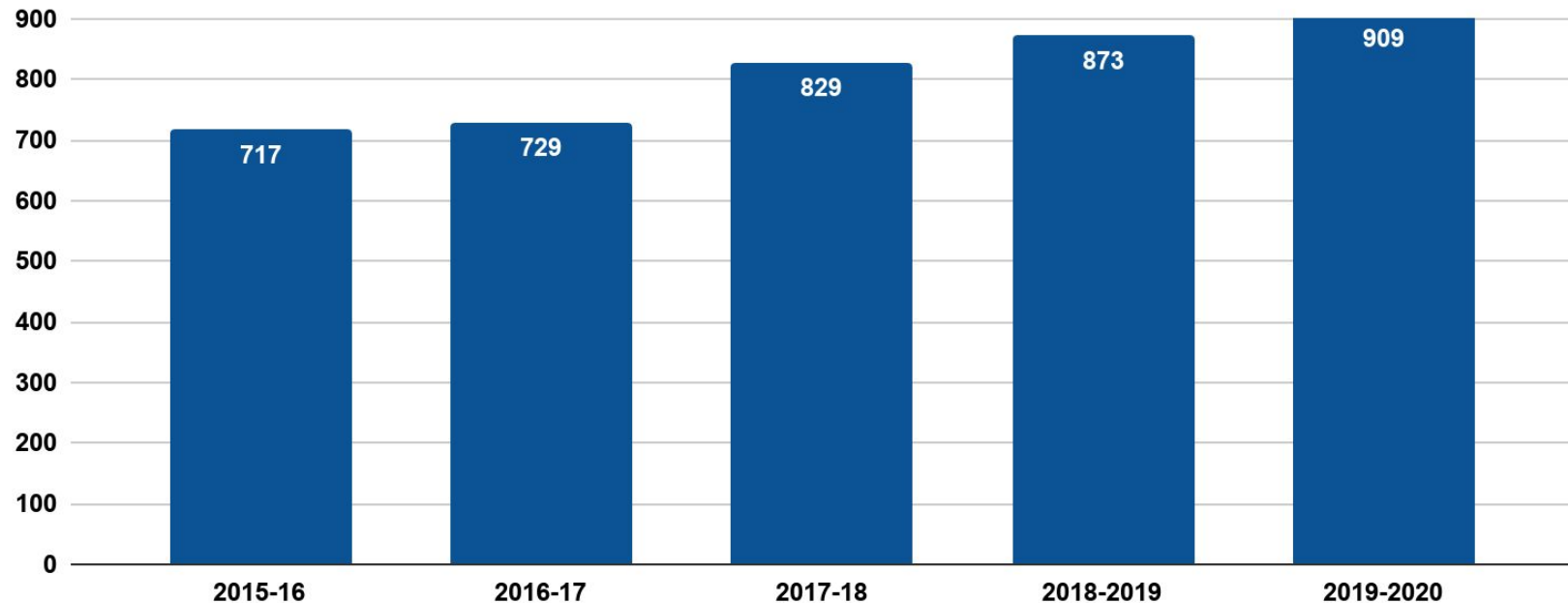


Reviewed Enrollment



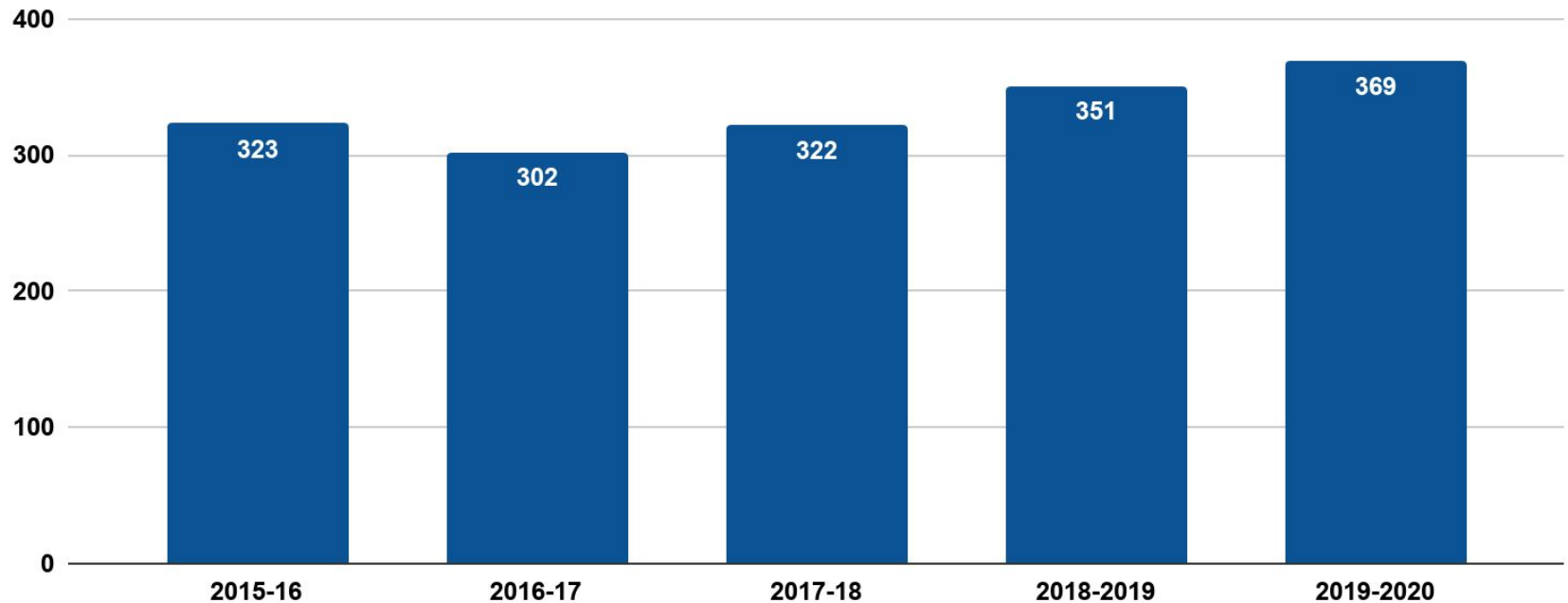
Reviewed Enrollment

5 Year Total Special Education Enrollment



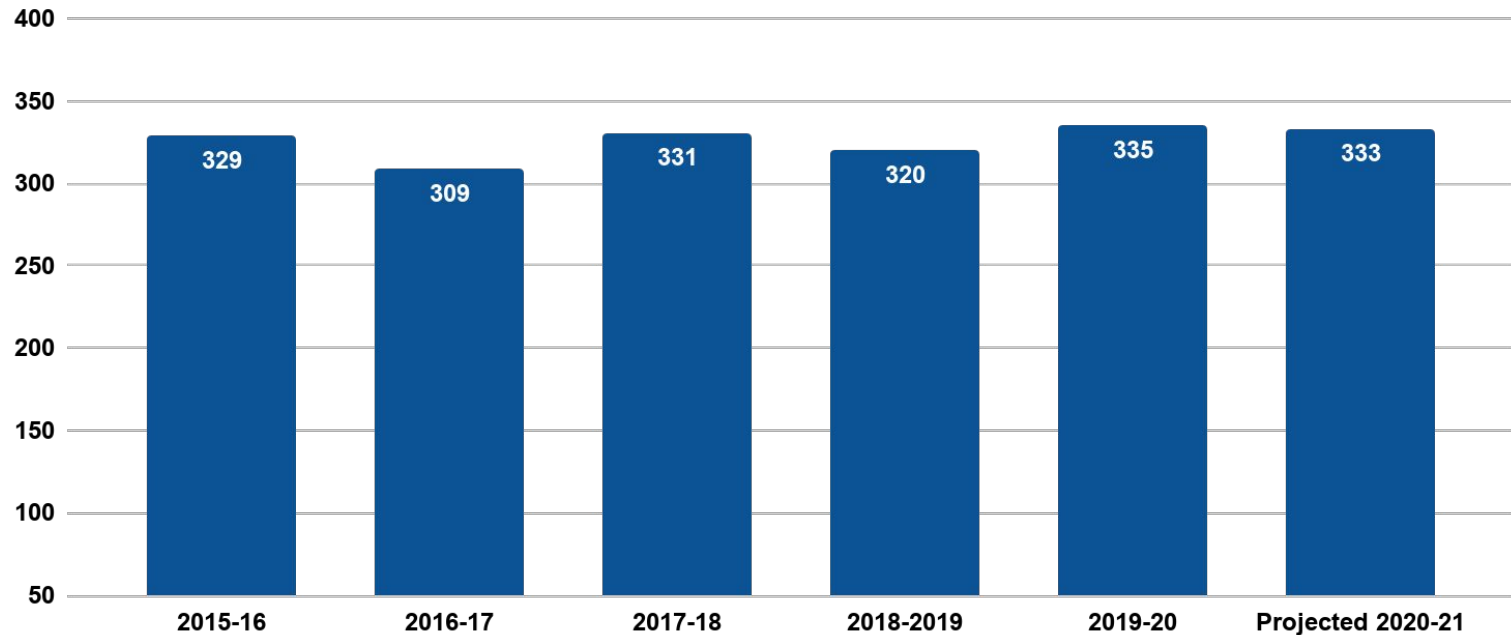
Reviewed Enrollment

504 Population



Reviewed Enrollment

5 Year Total EL Enrollment

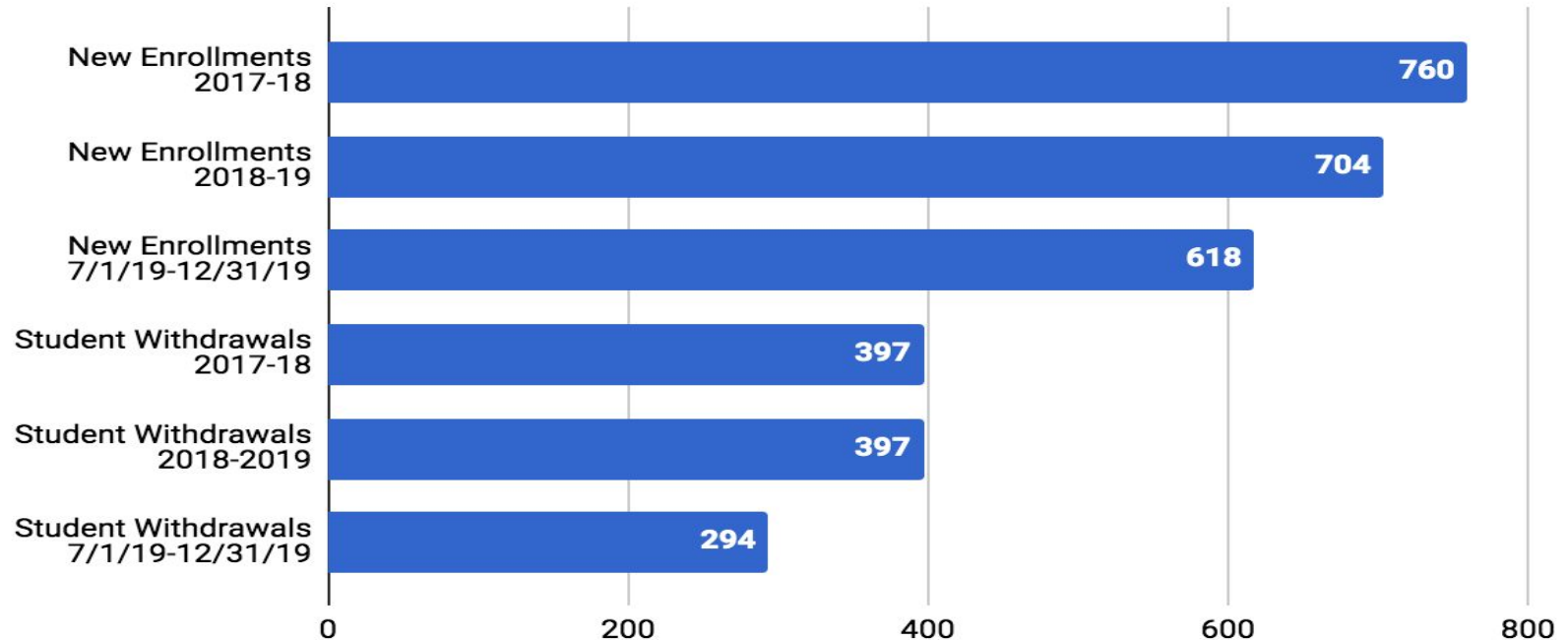


Reviewed Enrollment

Albanian	Creole-Haitian	Hindi	Khmer	Marathi	Russian	Tamil	Urdu
Arabic	English	Hungarian	Korean	Nepali	Slovak	Telugu	Vietnamese
Basa	Farsi	Igbo	Lao	Pilipino	Spanish	Tibetan	Visayan
Bengali	French	Italian	Malay	Polish	Swahili	Turkish	
Bosnian	Greek	Japanese	Malayalam	Portuguese	Tagalog	Twi/Fante	
Cantonese	Gujarati	Kannada	Mandarin	Punjabi	Taiwanese	Ukrainian	

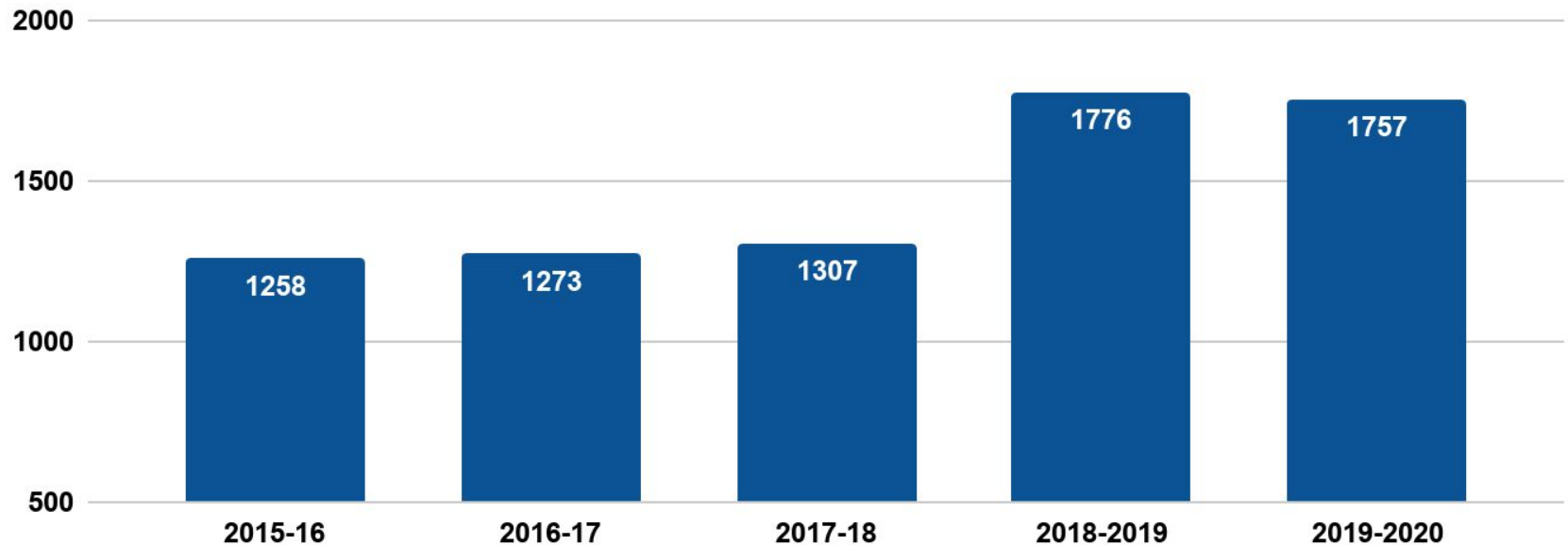
Reviewed Enrollment

Enrollment Changes - Student Entry/Withdrawals



Reviewed Enrollment

Eligible Free/Reduced Lunch Population



Reviewed Efficiencies

Conducted Efficiency/LEAN Events

- ✓ Conducted Level Kaizen Events
- ✓ Conducted Building-Based Impact Analysis
- ✓ Created New Building and Program - Specific Budget Documents

Developed Sustained Services Budget

Developed Initial Sustained Services Budget

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

Developed Sustained Services Budget

Areas Reviewed

- Certified Negotiated Contractual Increases
 - Teachers - 2.99% - Wages and Steps
 - Building Administrators - 2.36% Wages and Steps
- Certified Staff
 - Retirements - Savings - \$377,907
 - Reduced - 5.3 Teachers - \$306,230

Developed Sustained Services Budget

Areas Reviewed - Certified Staff

- **REALLOCATION OF POSITIONS ADDING THE FOLLOWING
(No new funding for these positions requested):**
 - Certified Behavior Analyst for Secondary Schools
 - Social Worker at Moran Middle School
 - Preschool (3 year olds) Teacher at Moses Y. Beach Elementary School
 - 2 Preschool (3 year olds) Paraeducators at Moses Y. Beach Elementary School

Developed Sustained Services Budget

Areas Reviewed - Certified Staff

➤ REDUCTION OF 5.3 FTE

- Reduced 1 FTE English/Language Arts Teachers
 - .5 FTE at Lyman Hall High School
 - .5 FTE at Mark T. Sheehan High School
- Reduced 4 FTE Elementary Teachers (based on enrollment and does not increase class size above Board of Education approved threshold - PreK - 2 = 21, 3- 5 = 23)
- Reduced of .3 FTE Art Teacher
 - .1 FTE at Lyman Hall High School
 - .2 FTE at Mark T. Sheehan High School

Developed Sustained Services Budget

Areas Reviewed

- Non-Certified Staff
 - Added - 2 Paraeducators - \$86,683
 - 1 Special Education Paraeducator at Highland Elementary School
 - 1 Special Education Paraeducator at Moses Y. Beach Elementary School
 - Retiree Savings - \$25,967

Developed Sustained Services Budget

Insurance Details

- Original Health Insurance estimate 10% - December 13, 2019
- Benefits
 - Health Insurance increased to 25.3%
 - Severance Benefits to Pay
 - Certified - \$404,469
 - Non-Certified - \$101,872

Developed Sustained Services Budget

Year	Percent	Status	Dollar Amount
2013 - 2014	70%	Actual	\$1,903,338
2014 - 2015	80%	Actual	\$1,867,817
2015 - 2016	80%	Actual	\$1,895,766
2016 - 2017	70%	Actual	\$1,840,097
2017 - 2018	73%	Actual	\$2,101,449
2018 - 2019	73%	Actual	\$1,882,850
2019 - 2020	70%	Budgeted	\$1,643,952
2020 - 2021	65%	Estimated	\$2,105,518

Developed Sustained Services Budget

Estimated Water and Sewer Expenses

- No Increase - Water
- 6% Increase - Sewer

Estimated Utility and Fuel Expenses

- 1.5% Electricity Rate Increase
- Estimated Heat (No. 2 Oil - \$1.930 per bid)
- 5% Natural Gas increase

Developed Sustained Services Budget

Maintenance Budget

- Contractual Increase of \$105,308
- 6 School Contracts Out to Bid (3 Contracts - 2 Schools Each)

Transportation Budget

- Contractual Increases of \$568,251
- 9% Increase on rates in New Contract (year 1)

Conducted Budget Meetings

- Community Budget Forum
- Administrative Meetings
- Will Disseminate a Staff Budget Survey
- Will Disseminate a Parent Budget Survey

Sustained Services Budget as of December 13, 2019

BOARD OF EDUCATION
2020-2021
COMPARISON BY OBJECT

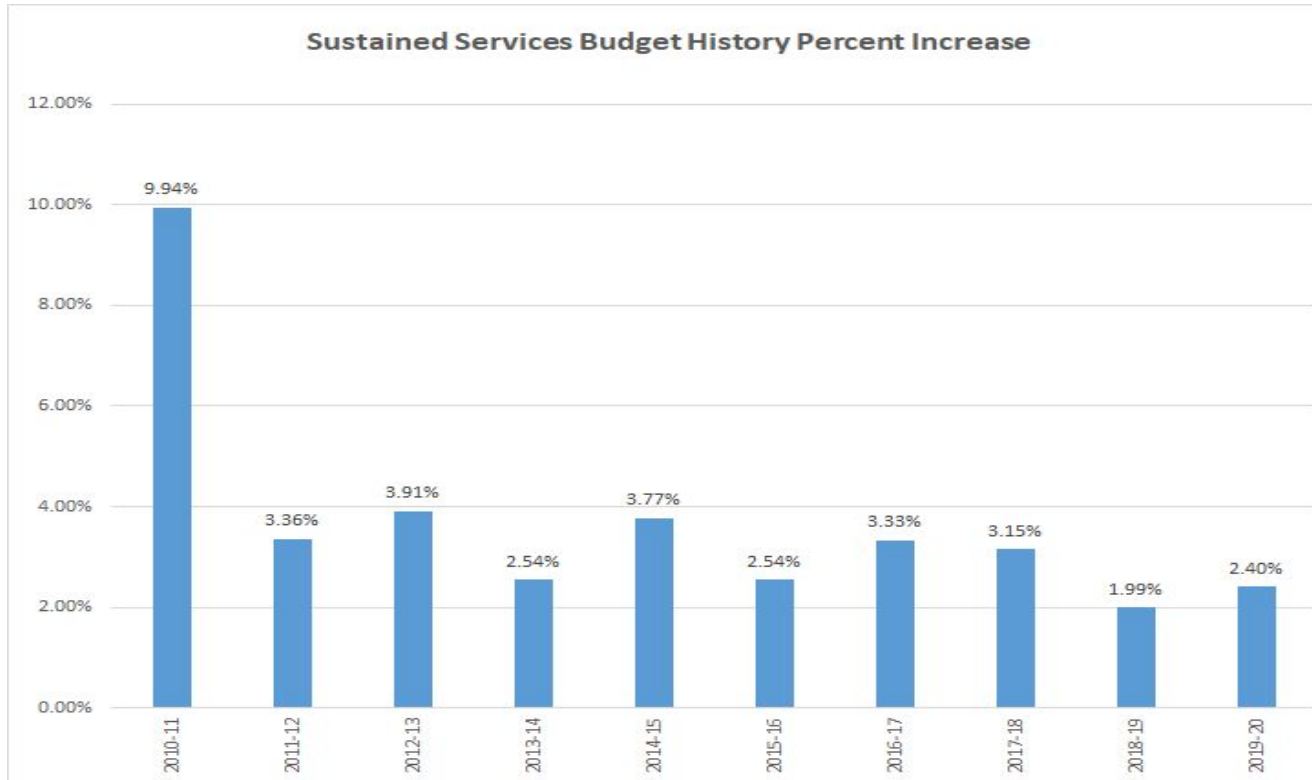
OBJ	DESCRIPTION	2018-2019 ACTUAL EXP	2019-2020 REVISED BGT	2020-2021 SUSTAINED BGT	\$ DIFF	% DIFF
100	PERSONNEL SERVICES	\$67,449,287	\$68,621,752	\$70,596,768	\$1,975,016	2.88%
200	EMPLOYEE BENEFITS	\$11,841,085	\$12,792,667	\$13,891,009	\$1,098,342	8.59%
300	PURCH PROF/TECH SVCS	\$1,949,685	\$1,901,289	\$1,686,465	-\$214,824	-11.30%
400	PURCH PROPERTY SVCS	\$4,161,387	\$4,291,353	\$4,231,214	-\$60,139	-1.40%
500	PURCH SERVICES	\$11,554,829	\$12,794,297	\$12,858,107	\$63,810	0.50%
600	SUPPLIES	\$2,990,530	\$2,548,309	\$2,571,448	\$23,139	0.91%
700	PROPERTY	\$398,573	\$293,837	\$285,402	-\$8,435	-2.87%
800	MISCELLANEOUS	\$203,391	\$218,358	\$190,534	-\$27,824	-12.74%
	GRAND TOTAL	\$100,548,767	\$103,461,862	\$106,310,947	\$2,849,085	2.75%

Sustained Services Budget as of January 15, 2020

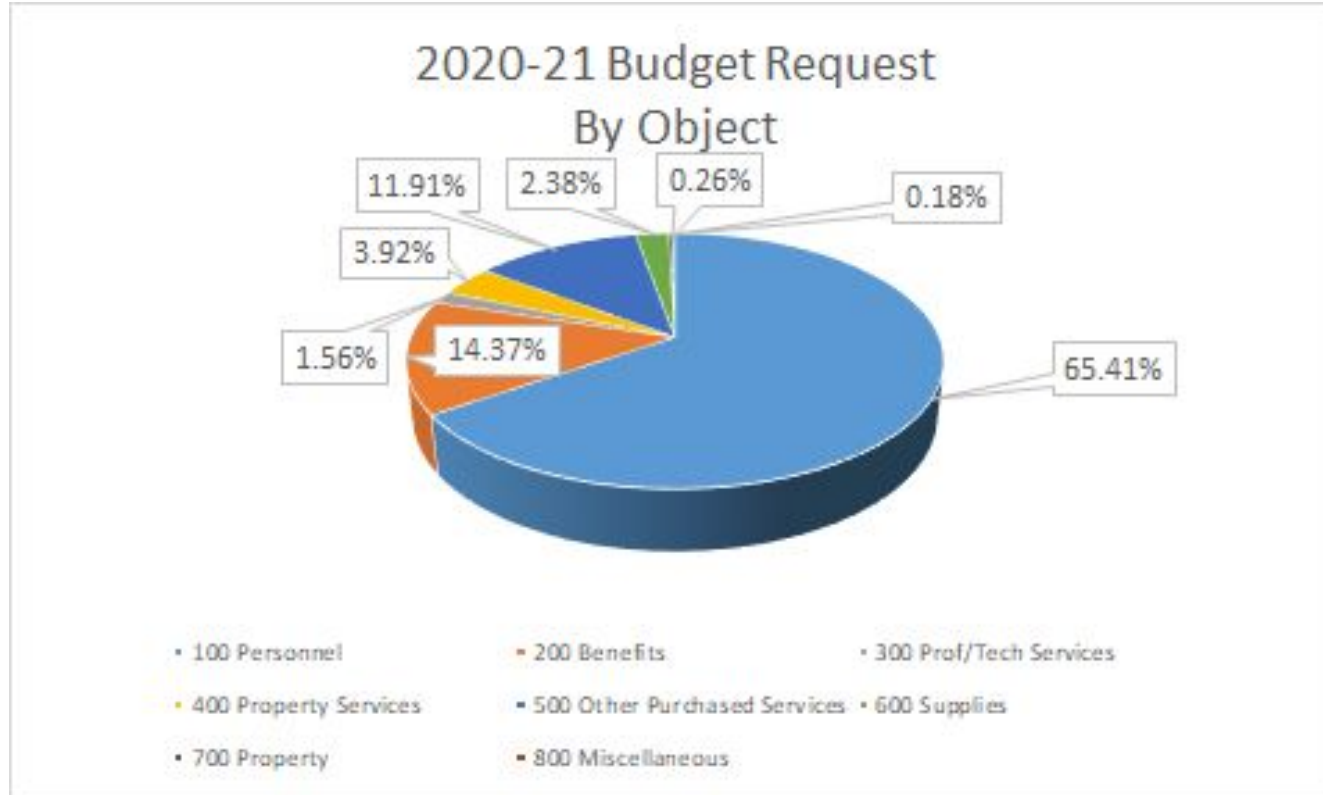
BOARD OF EDUCATION
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800	MISCELLANEOUS	\$203,391	\$218,358	\$190,534	-\$27,824	-12.74%
	GRAND TOTAL	\$100,548,767	\$103,461,862	\$107,925,228	\$4,463,366	4.31%

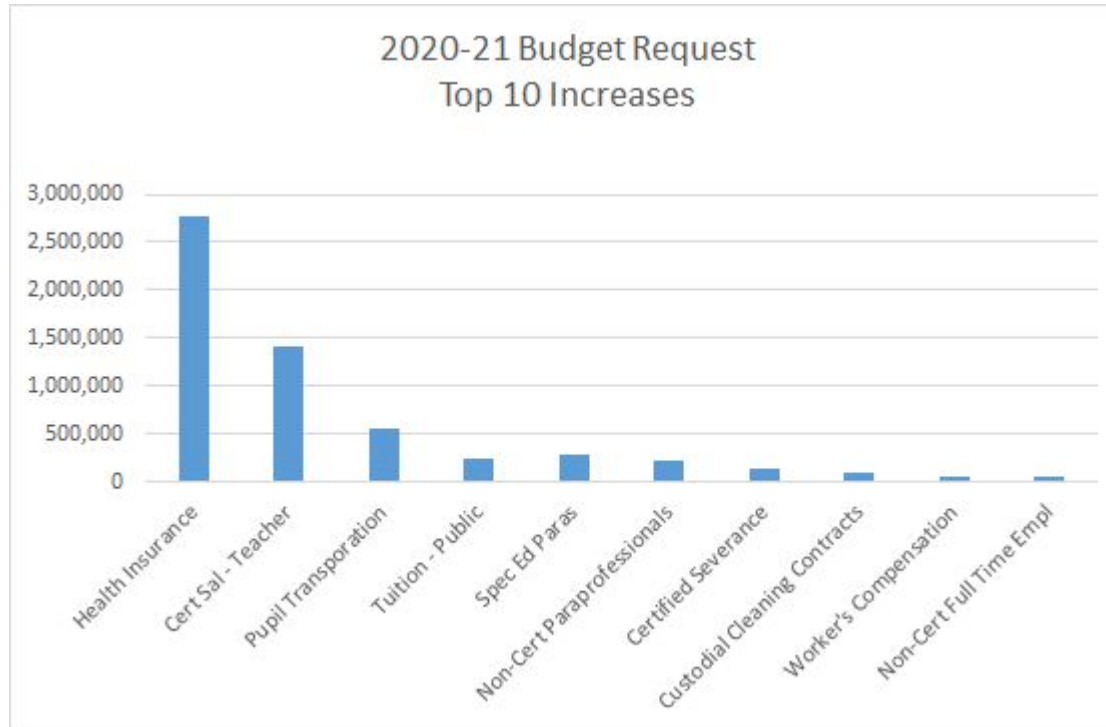
Sustained Services Budget History



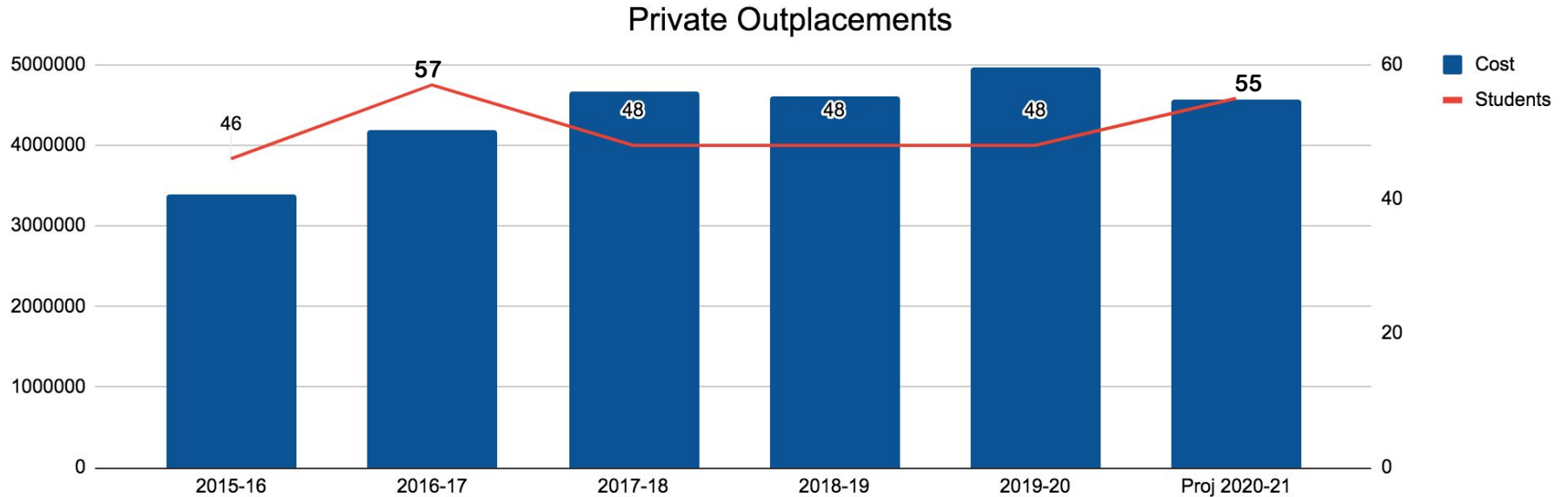
Developed Sustained Services Budget



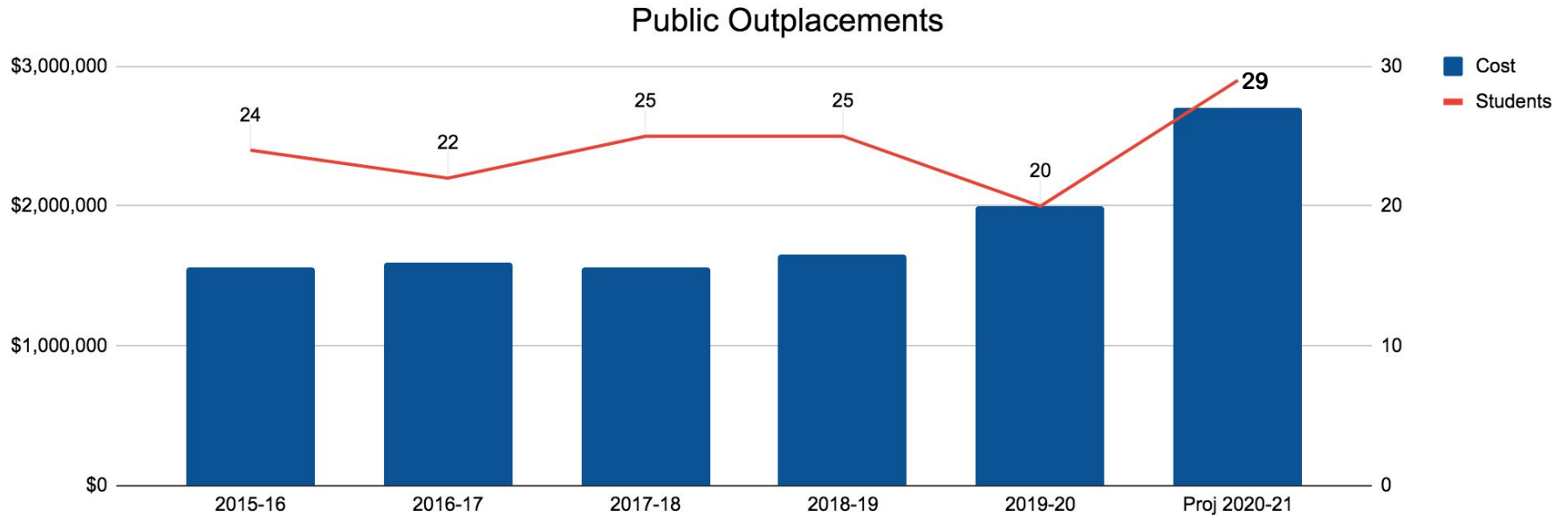
Developed Sustained Services Budget



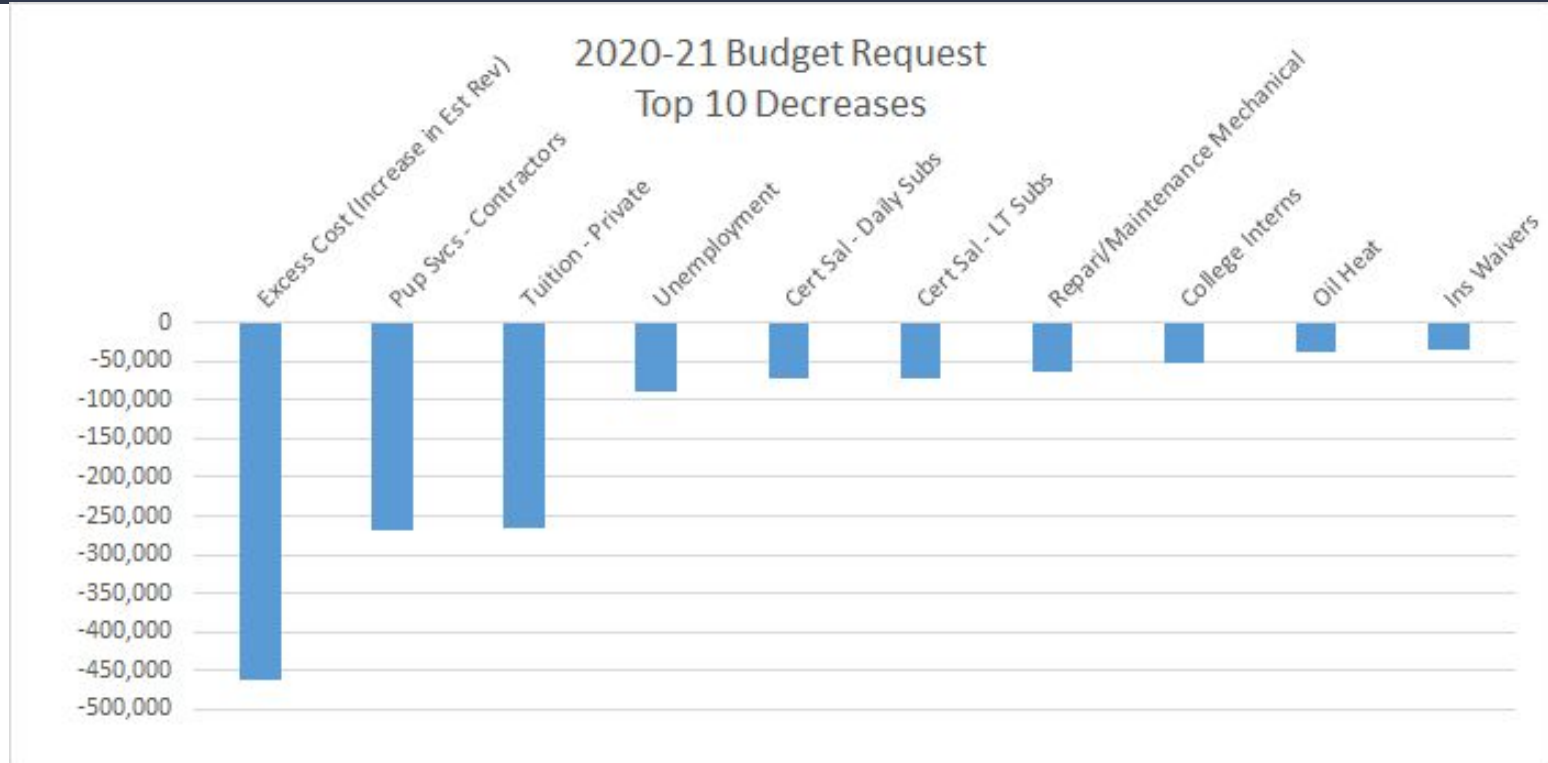
Developed Sustained Services Budget



Developed Sustained Services Budget



Developed Sustained Services Budget



Uncontrollable Costs for Special Education

<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
Tuition – Public and Private	\$7,828,204	Mandated according to IDEA/IEPs.
Transportation – In-District and Out-of-District	\$4,045,689	Mandated by ADA and IDEA to provide students with a Free Appropriate Public Education (FAPE) in the least restrictive environment.
Outside Services, Evaluations and Consultation	\$1,329,040	Services mandated according to IEP for programming not available in-district. Parent requests for Independent Education Evaluations according to IDEA procedural safeguards.
Mandated Required Professional Development	\$12,000	State of Connecticut requirement for CPI training for all crisis teams.
Medically Necessary Mandated Equipment	\$15,000	Required by Americans with Disabilities Act (ADA).

Uncontrollable Costs for Personnel

<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
TEAM	\$14,500	New Teacher Induction Program and Mentors
Trainings/Licenses (CDC)	\$8,060	Various required Connecticut State mandated trainings for staff
Vaccines/Physicals	\$4,200	Contractual and statutory requirement
Medical Advisor	\$42,775	Statutory requirement
Policy Review	\$1,300	Required policy changes due to yearly Connecticut State Statute revisions as related to education.
Legal Fees	\$75,000	Required as part of collective bargaining laws

Uncontrollable Costs for Personnel

<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
Police Coverage at Sporting Events	\$54,300	Required supervision for large events
Ambulance Services	\$7,360	Required for sporting events
CPR/First Aid Certification	\$6,000	CPR/First Aid Certification required for every coach by CT State Statute.
Lifeguards	\$8,000	Required by CT State Statute to have a registered lifeguard at all aquatic activities.

Uncontrollable Costs for Curriculum and Instruction

<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
Chemical Hygiene Contract	\$12,000	Required by Connecticut State Statute

Uncontrollable Costs Technology

<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
Student Management System	\$38,000	Data must be reported to the State of CT on demographics, grading, attendance, discipline, etc.
Computers for Teachers	\$100,000	Data is reported to the State of CT
Student Devices	\$100,000	State of CT testing is required in certain grades, in addition other assessments are given on these devices such as EL, OLSAT, formative, etc.
Website	\$24,000	To provide information to parents and public
Nursing Software	\$15,810	In order to be compliant with State of CT reporting
Sielox Software	\$5,599	School Safety

Uncontrollable Costs Technology

<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
Food Service Software	\$19,708	In order to file for State of CT and Federal reimbursement
Internet Access between buildings and to the CEN (Connecticut Educators Network)	\$74,592	Internet access is needed in order to comply with State/local testing requirements
Phone & Intercoms repair & maintenance	\$21,694	Required for safety and effective communication
Wireless Network Support	\$19,806	Wireless internet access is needed in order to comply with State/local testing requirements and teaching and learning.
Mass Notification System	\$10,701	Parent/Employee Notification system in case of Emergencies/Snow Calls
Antivirus Software	\$15,000	Required for network safety/security

Uncontrollable Costs for Operations

<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
Fire Alarm Inspections	\$8,000	State Law
Fire Extinguisher Inspections	\$7,000	State Law
Emergency & Exit Light Insp.	\$700	State Law
Integrated Turf/Pest Management	\$18,642	State Law
Fire Sprinkler Inspections	\$16,000	State Law
Elevator Inspections	\$18,425	State Law
Boiler Inspections	\$3,280	State Law
Gas/Oil Tank Inspections & Training	\$2,525	State Law
Environmental Inspection/ Monitoring	\$75,000	State Law
Snow Removal - Systemwide	\$182,000	Required for Districtwide Staff and Student Safety

Uncontrollable Costs for Operations		
<u>Services</u>	<u>Approximate Cost</u>	<u>Reason</u>
Health Insurance	\$13,886,451	Federal Law/Collective Bargaining
Unemployment	\$38,000	State Law
Worker's Compensation	\$138,000	State Law
Medicare	\$965,000	Federal Law
Social Security	\$284,000	Federal Law
Financial Audit	\$11,000	State Law
Nursing For Parochial Schools	\$66,731	State Law
Transportation	\$3,215,591	State Law

Uncontrollable Costs

2018 - 2019 - \$27,865,844

Approximately 27% of Budget Request

2019 - 2020 - \$28,455,608

Approximately 27% of Budget Request

2020 - 2021 - \$32,844,683

Approximately 29.77% of Budget Request

Projected Sustained Services Budget Development Assumptions

Assumption	Description
Contingency	Negotiations/Bids, Transportation, Staffing
Salaries	Contractual Increases
Salaries	Level Funded Severance
Benefits	25.3% Increase for Health Insurance
Tuitions	Varies depending on institution
Heat and Utilities	Varies depending on utility
Leases	Contractual

Develop Strategic Plan Budget

2020 - 2021

2021 - 2022

2022 - 2023

Why do we have a strategic plan?

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

Board of Education Strategic Plan

- **Community Outreach and Partnerships**
- **Curriculum and Instruction**
- **District Climate**
- **Facilities**
- **Special Education**
- **Technologies**



Developed Strategic Plan Budgets

- **Started with Sustained Services Budget Each Year**
- **Added Strategic Plan Recommendations for:**
 - **2020 - 2021**
 - **2021 - 2022**
 - **2022 - 2023**

Community Outreach and Partnerships

2020 - 2021

2021 - 2022

2022 - 2023

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				
			2019-20 Requested	2019-20 Allocated	2020-21	2021-22	2022-23
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
100	System	Grant Writer	0	0	31,200		
		TOTAL	42,900	0	62,400	0	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Curriculum and Instruction

2020 - 2021

2021 - 2022

2022 - 2023

Highlights of Strategic Plan

- Instructional Coaches for Middle School and High School Levels
- Ag Science Coordinator
- Adult Education Instructors
- STEM Materials

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				
			2019-2020 Requested	2019-2020 Received	2020-2021	2021-2022	2022-2023
100	Elem	Increase Instructional Coaches 2.0 - 6-12 ELA/Math 4.0 - K-5 ELA/Math - sister school partnership (MA5 per teacher & Single+Spouse benefits)	156,478	0	160,042	160,042	160,042
		TOTAL	156,478	0	160,042	160,042	160,042
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 apply district transferable skills across disciplines to become self-directed, innovative, lifelong learners.				
		Description	Estimated Cost				
			2019-2020 Requested	2019-2020 Received	2020-2021	2021-2022	2022-2023
		Additional STEM Materials and programs for summer learning			5,000	5,000	5,000
		TOTAL	0	0	5,000	5,000	5,000
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Object Code	School	Strategic Planning Budget	Sub-Committee: Curriculum & Instruction Goal #3: Students will be highly prepared for their post-secondary plans.				
			Estimated Cost				
		Description	2019-2020 Requested	2019-2020 Received	2020-2021	2021-2022	2022-2023
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				
			2019-20 Requested	2019-20 Received	2020-21	2021-22	2022-23
100	ADULT ED	3 PT instructors (extend rigor Adult HS Credit Diploma)				24,018	24,018
100	ADULT ED	2 Instructors for 3 hours per day for 34 week program			19,072		
100	HS	Additional CNA Teacher - \$78,239 (\$59,359 MA5 per teacher & \$18,880 benefits)	78,239	78,239			
100	ELEM	Dean of Students (2 Elementary each year @ 116,187 - including benefits)	232,374	0	232,374	232,374	
		TOTAL	310,613	78,239	251,446	256,392	24,018
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				
			2019-2020 Requested	2019-2020 Received	2020-2021	2021-2022	2022-2023
100	K-12	FT Staff member to lead the Center for Innovation and Design			80,021		
300	K-12	Facility Survey	60,000	60,000			
100	K-12	2.0 FT K-2 Elementary World Language Teachers					160,042
		TOTAL	60,000	60,000	80,021		160,042
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

District Climate

2020 - 2021

2021 - 2022

2022 - 2023

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				
			2019-20 Requested	2019-20 Allocated	2020-21	2021-22	2022-23
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	2400
		TOTAL	2,400			2,400	2,400
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				
			2019-20 Requested	2019-20 Allocated	2020-21	2021-22	2022-23
100	ELEM	4 Social Workers/Psychologists	204,000	204,000			
300	K-8	Additional Responsive Classroom training, consulting, supplies	8,000	Grant Funded	Grant Funded	14,000	14,000
		TOTAL	212,000	204,000	0	14,000	14,000
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Facilities

2020 - 2021

2021 - 2022

2022 - 2023

Highlights of Strategic Plan

- Cook Hill Elementary School - Playground fence from school to firehouse
- Highland Elementary School - Pave Playgrounds
- Systemwide - Connecting Concrete Walks
- Boom mower
- Mark T. Sheehan High School - Tennis Court Repairs (Resurface & Repaint)
- James H. Moran Middle School - Replace Carpet Band Room
- Dag Hammarskjold Middle School - Replace Carpet Auditorium

	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #1 - Safety Guidelines				
				Estimated Cost				
				2019-20 Requested	2019-20 Allocated	2020-21	2021-22	2022-2023
700	Cook Hill	Remove & Replace 8000 gal Oil Tank		75,000	75,000			
700	Dag	Roof Replacement 1996 3rd Floor Academic		100,000	100,000			
700	Dag	Install roof access ladder						8,000
700	Dag	Renovate Ballfields					100,000	
700	Fritz	Remove & Replace 8000 gal Oil Tank		75,000	75,000			
700	Highland	Remove & Replace 8000 gal Oil Tank		75,000	75,000			
700	Highland	Replace Tile Floor in Kitchen		8,500	8,500			
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	Install Window Screens (28)					7,000	
700	Moran	Remove/Replace 8,000 gal. Oil Tank				75,000		
700	Moran	Renovate softball field						50,000
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	75,000			
700	Rock Hill	Remove & Replace 8000 gal Oil Tank		75,000	75,000			
700	Sheehan	Elevator - New				175,000		
700	Maintenance	Gas Tank Replacement with pump -Warehouse					60,000	

	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #1 - Safety Guidelines				
				Estimated Cost				
				2019-20 Requested	2019-20 Allocated	2020-21	2021-22	2022-2023
700	System	Boom Mower				18,000		
700	System	Maintenance Vehicle Box Truck w/ Power Tailgate		45,000	45,000			
		TOTAL		536,500	536,500	418,000	187,000	438,000
*Normally items in this goal require prompt or immediate attention due to state and federal regulations and mandates or hazardous conditions								
DEFERRED								
CRRRA/UNENCUMBERED FUNDS								
BONDABLE								
1% FUND								

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #2 - Projects				
		Description	2019-20 Requested	2019-20 Allocated	Estimated Cost		
					2020-21	2021-22	2022-2023
700	Cook Hill	Ceiling Fans Large Rooms 100, 99, 34, 91, 43	8,000	8,000			
700	Cook Hill	Doors (2) Courtyard w/ windows				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 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	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	Ceiling Fans Rooms A01, A04, D06	6,000	6,000			
700	Fritz	Remove carpet and tile D06, Principal's Office & Office Conference Rm				13,000	
700	Fritz	New gym window shades			4,500		
700	Fritz	New Roof (design and construction)				15,000	600,000
700	Fritz	Replace Playground					175,000

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #2 - Projects				
						Estimated Cost		
				2019-20 Requested	2019-20 Allocated	2020-21	2021-22	2022-2023
700	Highland	Wall/Ceiling fans for classrooms		5,500	5,500			
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	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	Lavatory partitions girls rooms		10,000	10,000			
700	Lyman Hall	Lighting upgrade - student parking lot	s					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	

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #2 - Projects				
			2019-20 Requested	2019-20 Allocated	Estimated Cost		
					2020-21	2021-22	2022-2023
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	Ceiling Fans rear of music room			2,000		
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	Flag pole, back loop				2,000	
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	Parker Farms	Ceiling Fans	9,300	9,300			

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #2 - Projects				
		Description	2019-20 Requested	2019-20 Allocated	Estimated Cost		
					2020-21	2021-22	2022-2023
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)				17,000	
700	Pond Hill	Storage shed (precast)				15,000	
700	Rock Hill	Storage shed (precast)				15,000	
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	New Playground				100,000	
700	Rock Hill	Sidewalks to connect pods to main sidewalks				25,000	
700	Rock Hill	Tile Music Room, Cafe				15,000	

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #2 - Projects				
		Description	2019-20 Requested	2019-20 Allocated	Estimated Cost		
					2020-21	2021-22	2022-2023
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	Boiler Feed Tank			CY Budget		
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	

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #2 - Projects				
			2019-20 Requested	2019-20 Allocated	Estimated Cost		
					2020-21	2021-22	2022-2023
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				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 Addtl 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	

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #2 - Projects				
			2019-20 Requested	2019-20 Allocated	Estimated Cost		
					2020-21	2021-22	2022-2023
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
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	Maintenance-Lawn Mower with snow blower conversion additional	45,000	45,000			
700	System	Plow Truck			42,000		
700	System	Replace School Signs-Moran, SHS, Cook Hill, RH				27,000	
		TOTAL	103,800	103,800	669,000	1,102,947	5,638,600
CRRA/UNENCUMBERED FUNDS							
DEFERRED							
1% FUND							

Object Code	School	Strategic Planning Budget Description		Sub-Committee: Facilities				
				Goal #3 - Safe, Secure Learning Environment				
				Estimated Cost				
				2019-20 Requested	2019-20 Allocated	2020-21	2021-22	2022-2023
700	Cook Hill	70 Ft of Mats to line walls in APE Room	\$	14,000	14,000	14,000		
700	Cook Hill	Replace door knobs to lever locksets (need #)	\$	6,000	6,000			
700	Cook Hill	Staff card reader on gym doors	\$			3,500		
700	Cook Hill	Playground fence from school to firehouse	\$			9,000		
700	Fritz	Replace carpet with tile (Library Media Ctr)	\$				70,000	
700	Highland	Pave Playgrounds	\$			20,000		
700	Highland	Connect Concrete Walks	\$			15,000		
700	Highland	Mini Split System	\$			16,000		
700	IT	Additional Security and Camera Upgrades-Systemwide	\$	329,107	329,107			
700	Lyman Hall	Expansion joints, add additional	\$			12,000		
700	Lyman Hall	Sidewalk Replacement East of AgEd Garden	\$			8,000		
700	Lyman Hall	Soccer Field fence/guard rail	\$				15,000	
700	Moran	Additional Wall Pads for Gymnasium	\$				30,000	
700	Moran	Baseball Fence					5,000	
700	Moran	Blower hand dryers in all bathrooms	\$	26,000	26,000			
700	Moran	Lighting Improvements exterior around school & lot	\$					5,000
700	Moran	Replace Carpet Band Room				25,000		
700	Moran	Window Screens 2nd and 3rd Floor	\$					10,000

Object Code	School	Strategic Planning Budget		Sub-Committee: Facilities				
				Goal #3 - Safe, Secure Learning Environment				
		Description		Estimated Cost				
				2019-20 Requested	2019-20 Allocated	2020-21	2021-22	2022-2023
700	System	Card Reader access Stevens Boiler Rm dumpster	S			3,500		
700	System	Card Reader access MYB boiler rm dumpster	S			3,500		
		TOTAL		385,107	385,107	160,500	167,000	23,000
* Possibly funded through grant								
M=Mandate S=Safety/Security								
DEFERRED								
CRRRA/UNENCUMBERED FUNDS								
RECURRING COST								

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities					
			Goal #4 - Energy Efficiency					
		Description	Estimated Cost					
			2019-20 Requested	2019-20 Allocated	2020-21	2021-22	2022-2023	
700	Fritz	Replace two (2) HVAC RTU's update automation				75,000		
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	Classroom lights						6,600
		TOTAL	0	0	0	75,000		89,600
DEFERRED								

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #5 - Furniture				
		Description	Estimated Cost				
			2019-20 Requested	2019-20 Allocated	2020-2021 Strategic Request	2021-2022	2022-2023
730	Cook Hill	1 Para Chair per room (10)	2,025	2,025			
730	Cook Hill	2 Teacher Desks	1,000	1,000			
730	Cook Hill	14" student chairs (50)			2,000		
730	Cook Hill	16" student chairs (20)			800		
730	Cook Hill	Cafe Table (22)					28,600
730	Dag	Bench for Office			1,000		
730	Dag	Cafeteria Tables with Seats					30,000
730	Fritz	Chairs for Conference Room (8)			1,600		
730	Fritz	New Music Chairs					2,500
730	Lyman Hall	Sets of classroom furniture 5 Rooms					50,000
730	Lyman Hall	Student Chairs (260)	8,000	8,000			
730	Lyman Hall	Staff Lounge Furniture - Sofa (1)				1,000	
730	Lyman Hall	Staff Lounge Furniture - Upholstered Chairs (6)				3,000	
730	Lyman Hall	Dorm Style Refrigerators for Science Labs (6)	1,800	1,800			
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	Teacher Desks (3)	2,500	2,500			

Object Code	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Goal #5 - Furniture				
			Estimated Cost				
		Description	2019-20 Requested	2019-20 Allocated	2020-2021 Strategic Request	2021-2022	2022-2023
730	Parker Farms	Adult Teacher/Para Chairs (20)	1,500	1,500			
730	Parker Farms	Flexible seating tables (?)					8,000
730	Parker Farms	Lightweight Risers				10,000	
730	Parker Farms	Lockable Rolling storage Cabinets (20)	10,000	10,000			
730	Parker Farms	Classroom rugs				2,000	
730	Parker Farms	Student Desks					5,000
730	Pond Hill	Secretaries Desks (2)					1,400
730	Rock Hill	Folding/Stackable Chairs for Auditorium	5,000	5,000			
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	Sheehan	Classroom Furniture Nesting tables/chairs					10,000

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities Goal #5 - Furniture				
			Estimated Cost				
			2019-20 Requested	2019-20 Allocated	2020-2021 Strategic Request	2021-2022	2022-2023
730	Sheehan	Mobile Stool Table			31,000		
730	Sheehan	Teacher Desk Chair	800	800			
730	Sheehan	Tables-Faculty Dining Room Café A (6)				3,000	
730	Sheehan	Chairs-Faculty Dining Room Café A (36)	1,800	1,800			
730	Sheehan	Soft Seating Library Media Center (3)	3,000	3,000			
730	Sheehan	Folding Chairs (52) with trucks (2)				1,600	
730	Sheehan	Art Storage File Cabinet					3,175
730	Stevens	3 Rolling Bookcases per room (15)	1,979	1,979			
730	Stevens	Para Chairs (2)	660	660			
		TOTALS	40,064	40,064	46,400	37,000	164,735
M=Mandate S=Safety/Security							
DEFERRED							

	School	Strategic Planning Budget	Sub-Committee: Facilities				
			Capital Projects Bondable				
		Description	2019-2020 Anticipated Requests for Work to Commence in 2020-2021	2020-2021 Anticipated Requests for Work to Commence in 2021-2022	2021-2022 Anticipated Requests for Work to Commence in 2022-2023		2022-2023 Anticipated Requests for Work to Commence in 2023-2024
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 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

	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Capital Projects Bondable				
			2019-2020 Anticipated Requests for Work to Commence in 2020-2021	2020-2021 Anticipated Requests for Work to Commence in 2021-2022	2021-2022 Anticipated Requests for Work to Commence in 2022-2023		2022-2023 Anticipated Requests for Work to Commence in 2023-2024
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	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		

	School	Strategic Planning Budget Description	Sub-Committee: Facilities			
			Capital Projects Bondable			
			2019-2020 Anticipated Requests for Work to Commence in 2020-2021	2020-2021 Anticipated Requests for Work to Commence in 2021-2022	2021-2022 Anticipated Requests for Work to Commence in 2022-2023	2022-2023 Anticipated Requests for Work to Commence in 2023-2024
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	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

		Strategic Planning Budget	Sub-Committee: Facilities				
			Capital Projects Bondable				
			2019-2020 Anticipated Requests for Work to Commence in 2020-2021	2020-2021 Anticipated Requests for Work to Commence in 2021-2022	2021-2022 Anticipated Requests for Work to Commence in 2022-2023		2022-2023 Anticipated Requests for Work to Commence in 2023-2024
	School	Description					
700	Sheehan	Auditorium Wall Covering Replacement					60,000
700	Sheehan	Elevator - New		175,000			
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	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			
		TOTAL	870,000	1,424,600	1,175,000		10,782,000

Facilities Summary

Facility Items in Board of Education Budget			
Goal	2020/21 Requested	2021/22 Requested	2022/2023 Requested
1	418,000	187,000	438,000
2	669,000	1,102,947	5,638,600
3	160,500	167,000	23,000
4	-	75,000	89,600
5	46,400	37,000	164,735
Total	1,293,900	1,568,947	6,353,935

Facility Items Requested for Bonding			
Anticipated Requests for Work to Commence in 2020-2021	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
870,000	1,424,600	1,175,000	10,782,000

Special Education

2020 - 2021

2021 - 2022

2022 - 2023

Highlights of Strategic Plan

- Assistive Technology Specialist

Object Code	School	Strategic Planning Budget	Sub-Committee: Special Education				
			Goal # 6: Continue to assess the need and provide assistive technology to special education students to meet individual needs.				
		Description	Estimated Cost				
			2019-20 Requested	2019-20 Allocated	2020-21	2021-22	2022-23
100	District	Assistive Technology Specialist	0	0	79,981		
		TOTAL	0	0	79,981	0	0
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

Technology

2020 - 2021

2021 - 2022

2022 - 2023

Highlights of Strategic Plan

- Antivirus Software Protection
- Network Lifecycle/Cyber Security Audit
- Network Monitoring
- Computer Replacement Cycle/Plan
- Replacement Chromebooks
- Update Teacher Laptops
- New Elementary Student Computing Devices

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				
			2019-20 Requested	2019-20 Allocated	2020-21	2021-22	2022-23
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	20,000	20,000
700	System	Update Teacher Laptops	50,000	25,000	50,000	50,000	50,000
700	Elem	New elementary student computing devices	20,000	20,000	20,000	20,000	20,000
700	Elem	Classroom Projection System (Special Areas & Stevens)	20,000	20,000	15,000	15,000	
700	MS/HS	Classroom Projection Systems	50,000	42,000	50,000	50,000	50,000
700	HS	Chromebooks for Universal Access			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	32,000			
330	System	Hosting of Powerschool		11,000			
700	System	Upgrade Voicemail System	25,000	25,000			
700	System	New Phone System				120,000	
700	ES	Additional ipad cart in each K-5 school					
700	System	Digital Signage	5,000	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	20,000			
700	System	Replace (4) VMWare cluster Servers	20,000	53,000			

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.				
			Estimated Cost				
			2019-20 Requested	2019-20 Allocated	2020-21	2021-22	2022-23
735	ES	Replace (8) IDF Switches at Elementary Schools	Funded thru Sustained/E-Rate (50% match)				
735	HS	Replace Aruba Wireless Access Points High Schools	Funded thru Sustained/E-Rate (50% match)				
735	MS/ES	Replace Aruba Wireless Access Points and Switches at Elementary Schools	Funded thru Sustained/E-Rate (50% match)				
735	System	Replace Time Clocks	15,000	15,000	15,000	15,000	
700	System	Network Life Cycle review/Cyber Security Audit			30,000		
700	System	Network Monitoring			14,500	14,500	14,500
735	System	Replace AiPhone security system at Sheehan & Central Office, Adult Ed			8,880	3,000	
700	System	Antivirus			60,000		
		TOTAL	582,000	593,000	438,380	457,500	374,500
M=Mandate S=Safety/Security							
DEFERRED							
CRRA/UNENCUMBERED FUNDS							
RECURRING COST							

What does this mean financially?

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Projection Assumptions

Assumption	Description
Contingency	Negotiations/Bids, Transportation, Staffing
Salaries	Contractual Increases
Salaries	Level Funded Severance
Benefits	25.3% Increase in health insurance
Tuitions	5% Increase
Heat and Utilities	Various depending on utility
Leases	Contractual

Sustained Services Budgets - 2020 - 2023

		2020-2021	2021-2022	2022-2023
		SUSTAINED	SUSTAINED	SUSTAINED
OBJ	DESCRIPTION	BUDGET	BUDGET	BUDGET
100	PERSONNEL SERVICES	\$70,596,768	\$72,668,684	\$74,799,777
200	EMPLOYEE BENEFITS	\$15,505,290	\$17,607,356	\$20,023,232
300	PURCH PROF/TECH SVCS	\$1,686,465	\$1,686,465	\$1,686,465
400	PURCH PROPERTY SVCS	\$4,231,214	\$4,317,381	\$4,406,133
500	PURCH SERVICES	\$12,858,107	\$13,114,278	\$13,383,257
600	SUPPLIES	\$2,571,448	\$2,626,351	\$2,683,999
700	PROPERTY	\$285,402	\$285,402	\$285,402
800	MISCELLANEOUS	\$190,534	\$190,534	\$190,534
	GRAND TOTAL	\$107,925,228	\$112,496,451	\$117,458,799
	PERCENT CHANGE	4.31%	4.24%	4.41%

Strategic Plan Budgets - 2020 - 2023

		2020-2021	2021-2022	2022-2023
OBJ	DESCRIPTION	STRATEGIC PLAN	STRATEGIC PLAN	STRATEGIC PLAN
100	PERSONNEL SERVICES	\$658,876	\$416,434	\$414,102
200	EMPLOYEE BENEFITS	\$0	\$0	\$0
300	PURCH PROF/TECH SVCS	\$0	\$16,400	\$16,400
400	PURCH PROPERTY SVCS	\$0	\$0	\$0
500	PURCH SERVICES	\$0	\$0	\$0
600	SUPPLIES	\$5,000	\$5,000	\$5,000
700	PROPERTY	\$1,732,280	\$2,058,065	\$6,658,435
800	MISCELLANEOUS	\$0	\$0	\$0
	GRAND TOTAL	\$2,396,156	\$2,495,899	\$7,093,937
	PERCENT CHANGE	2.32%	-0.01%	3.90%

Combined Sustained Services and Strategic Plans Budgets - 2020 -2023

		2020-2021	2021-2022	2022-2023
		SUSTAINED &	SUSTAINED &	SUSTAINED &
OBJ	DESCRIPTION	STRATEGIC PLAN	STRATEGIC PLAN	STRATEGIC PLAN
100	PERSONNEL SERVICES	\$71,255,644	\$73,085,118	\$75,213,879
200	EMPLOYEE BENEFITS	\$15,505,290	\$17,607,356	\$20,023,232
300	PURCH PROF/TECH SVCS	\$1,686,465	\$1,702,865	\$1,702,865
400	PURCH PROPERTY SVCS	\$4,231,214	\$4,317,381	\$4,406,133
500	PURCH SERVICES	\$12,858,107	\$13,114,278	\$13,383,257
600	SUPPLIES	\$2,576,448	\$2,631,351	\$2,688,999
700	PROPERTY	\$2,017,682	\$2,343,467	\$6,943,837
800	MISCELLANEOUS	\$190,534	\$190,534	\$190,534
	GRAND TOTAL	\$110,321,384	\$114,992,350	\$124,552,736
	PERCENT CHANGE	6.63%	4.23%	8.31%

Final Numbers

2020 - 2021

Description	Financial Request	Percentage Increase
Sustained Services Budget	107,925,228	4.31
Strategic Plan Budget	2,396,156	2.32
Combined Total Request	110,321,384	6.63

Our continuing efforts include . . .

- Review Insurance Projections
- Review Special Education Requests
- Review Budget Projections Each Month
- Monitor Grant Projections
- Review Grant Allocations
- Review Bids

Strategic Plan Prioritization

Strategic Plan Prioritization								
Combined Priority	Area	Obj.	School	Description		2020-21	Request	Percent
1	Special Ed.	100	District	Assistive Technology Specialist (includes benefits)		79,981	108,005,209	4.39%
2	Curriculum	100	MS/HS	Increase Instructional Coaches 2.0 - 6-8 ELA/Math (MA5 per teacher & Single+Spouse benefits)		160,042	108,165,251	4.55%
3	Curriculum	100	High School	Ag Science Program Coordinator- cost differential between teacher salary, stipend, and admin annuity		24,986	108,190,237	4.57%
4	Curriculum	600	System	Additional STEM Materials and programs for summer learning		5,000	108,195,237	4.57%
5	Curriculum	100	Adult Education	2 Instructors for 3 hours per day for 34 week, program		19,072	108,214,309	4.59%
6	IT	700	System	Antivirus		60,000	108,274,309	4.65%
7	IT	700	System	Network Life Cycle review/Cyber Security Audit		30,000	108,304,309	4.68%
8	IT	700	System	Network Monitoring		14,500	108,318,809	4.69%
9	IT	735	System	Computer Replacement Plan/Cycle		100,000	108,418,809	4.79%
10	Communications	100	System	Grant Writer		31,200	108,450,009	4.82%
11	IT	735	System	Replacement Chromebooks		50,000	108,500,009	4.87%
12	IT	700	System	Update Teacher Laptops		50,000	108,550,009	4.92%
13	IT	700	Elem	New elementary student computing devices		20,000	108,570,009	4.94%
14	Facilities	700	Cook Hill	Playground fence from school to firehouse	S	9,000	108,579,009	4.95%
15	Facilities	700	Highland	Pave Playgrounds	S	20,000	108,599,009	4.97%
16	Facilities	700	Highland	Connecting Concrete Walks	S	15,000	108,614,009	4.98%

Strategic Plan Prioritization

Strategic Plan Prioritization

Combined Priority	Area	Obj.	School	Description		2020-21	Request	Percent
17	Facilities	700	System	Boom Mower		18,000	108,632,009	5.00%
18	Facilities	700	Sheehan	Tennis Court Repairs Additional resurface & repaint		25,000	108,657,009	5.02%
19	Communications	100	System	Communication Specialist		31,200	108,688,209	5.05%
20	Curriculum	100	Elementary	Dean of Students (2 Elementary each year @ 116,187 - including benefits)		232,374	108,920,583	5.28%
21	IT	700	MS/HS	Classroom Projection Systems		50,000	108,970,583	5.32%
22	IT	700	Elem	Classroom Projection System (Special Areas & Stevens)		15,000	108,985,583	5.34%
23	IT	735	System	Replace AiPhone security system at Sheehan & Central Office, Adult Ed		8,880	108,994,463	5.35%
24	IT	735	System	Replace Timeclocks		15,000	109,009,463	5.36%
25	Facilities	700	Moran	Replace Carpet Band Room		25,000	109,034,463	5.39%
26	Facilities	700	Dag	Replace Carpet Auditorium		45,000	109,079,463	5.43%
27	IT	700	System	Digital Signage		5,000	109,084,463	5.43%
28	IT	700	System	Update Computers in Libraries/Labs/Offices		20,000	109,104,463	5.45%
29	Facilities	700	Cook Hill	Staff card reader on gym doors	\$	3,500	109,107,963	5.46%
30	Facilities	700	Parker Farms	Staff card reader (additional) Back of Bldg.	\$	3,500	109,111,463	5.46%
31	Facilities	700	Rock Hill	Additional Scanner below APod	\$	3,500	109,114,963	5.46%
32	Facilities	700	System	Card Reader access Sheehan door by E101	\$	3,500	109,118,463	5.47%
33	Facilities	700	System	Card Reader access LHHS Cafe near dumpsters	\$	3,500	109,121,963	5.47%
34	Facilities	700	System	Card Reader access Cook Hill Boiler Rm dumpster	\$	3,500	109,125,463	5.47%

Strategic Plan Prioritization

Strategic Plan Prioritization								
Combined Priority	Area	Obj.	School	Description		2020-21	Request	Percent
35	Facilities	700	System	Card Reader access Stevens Boiler Rm dumpster	\$	3,500	109,128,963	5.48%
36	Facilities	700	System	Card Reader access MYB boiler Rm dumpster	\$	3,500	109,132,463	5.48%
37	Facilities	700	System	Card Reader access Dag by Boiler Rm dumpster	\$	3,500	109,135,963	5.48%
38	Facilities	700	System	Card Reader access Moran by Boiler Rm dumpster	\$	3,500	109,139,463	5.49%
39	Facilities	700	Parker Farms	New Playground	\$	175,000	109,314,463	5.66%
40	Facilities	700	Stevens	New Playground	\$	175,000	109,489,463	5.83%
42	Facilities	700	System	Plow Truck		42,000	109,531,463	5.87%
43	Facilities	700	Stevens	Replace interior café double doors		8,000	109,539,463	5.87%
44	Facilities	700	Highland	Mini Split System		16,000	109,555,463	5.89%
45	Facilities	700	Moses Y	Lavatory sink replacements		8,000	109,563,463	5.90%
45	Facilities	700	Lyman Hall	Expansion joints, add additional		12,000	109,575,463	5.91%
46	Facilities	700	System	Turf Snow Removal Attachment		6,500	109,581,963	5.92%
47	Facilities	700	Sheehan	Garage replace electrical service		11,000	109,592,963	5.93%
48	Facilities	700	Moses Y	Drop Ceiling, Cafeteria		45,000	109,637,963	5.97%
49	Facilities	700	Stevens	Ceilings, rooms 4, 5, 8, 24 (2 per year)		10,000	109,647,963	5.98%
50	Facilities	700	Stevens	Lights, rooms 4, 5, 8, 24 (2 per year)		10,000	109,657,963	5.99%
51	Facilities	700	Fritz	Replace Stage Curtains		14,000	109,671,963	6.00%
52	Facilities	700	Fritz	New gym window shades		4,500	109,676,463	6.01%

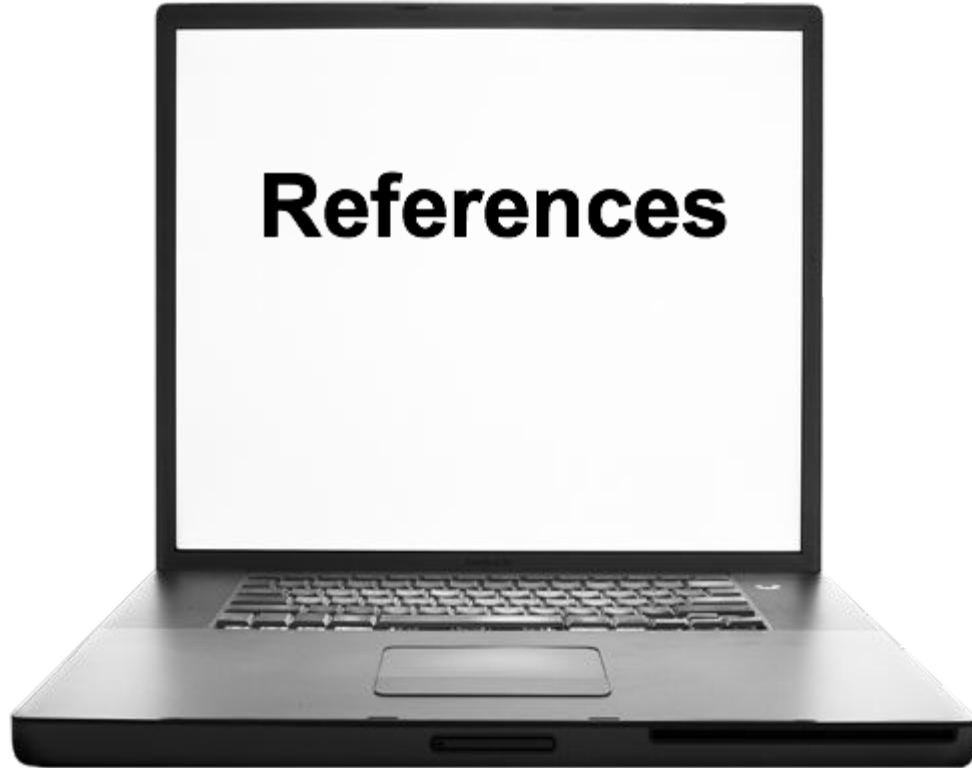
Strategic Plan Prioritization

Strategic Plan Prioritization								
Combined Priority	Area	Obj.	School	Description		2020-21	Request	Percent
53	Facilities	700	Parker Farms	New downspout/gutter at Main Entrance		12,000	109,688,463	6.02%
54	Facilities	700	Rock Hill	Lavatories - doors & hinges		12,000	109,700,463	6.03%
55	Facilities	700	Cook Hill	Lavatory Upgrades, boys (demo/replace 4 urinals and 2 sinks)		7,000	109,707,463	6.04%
56	Facilities	700	Moran	Replace library exit door		8,000	109,715,463	6.04%
57	Facilities	700	Pond Hill	A/C Staff Lounge		12,000	109,727,463	6.06%

What are the next steps in the budget process?

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

References



Object Codes

✓100

- ✓ Contingency
- ✓ Salaries

✓200

- ✓ Benefits

✓300

- ✓ Professional Development
- ✓ Outside Professionals
- ✓ Outside Technical Services
 - ✓ School Physician
 - ✓ Athletic Trainers
 - ✓ Computer Services
 - ✓ Chemical Hygiene Officer
- ✓ Audit
- ✓ Technology Supplies

✓400

- ✓ Utilities – Electric, Water, Sewer
- ✓ Disposal Services and Alarms
- ✓ Contracted Maintenance Services
- ✓ Custodial Cleaning Services and Rentals

✓500

- ✓ Transportation
 - ✓ Regular and Special Education
 - ✓ (In-District and Out-of-District)
- ✓ Communications
 - ✓ Telephone
 - ✓ Internet
 - ✓ Postage
 - ✓ Printing

Object Codes

✓500

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

✓600

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

✓700

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

✓800

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