

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Communication Goal #2 - Students, parents, families, and the community will have access to pertinent information on a regular basis.				
			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	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							

Object Code	School	Description	Sub-Committee: Curriculum & Instruction				
			Goal #1: Students will master district standards, content knowledge, and skills at every level of their education.				
			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	Description	Sub-Committee: Curriculum & Instruction				
			Goal #2 Students will apply district transferable skills across disciplines to become self-directed, innovative, lifelong learners.				
			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	Description	Sub-Committee: Curriculum & Instruction Goal #3: Students will be highly prepared for their post-secondary plans.				
			Strategic Planning Budget		Estimated Cost		
			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	Description	Sub-Committee: Curriculum & Instruction				
			Goal #4 Students will be provided appropriate specially designed instruction.				
			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	Description	Sub-Committee: Curriculum & Instruction				
			Goal #6: The school district will offer programming for students to provide competitive and innovative learning opportunities.				
			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							

Object Code	School	Description	Sub-Committee: District Climate				
			Goal # 1: All staff will feel respected and included in the school community.				
			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	Description	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).				
			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							

			Sub-Committee: Facilities				
			Goal #1 - Safety Guidelines				
			Estimated Cost				
	School	Description	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	
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							
CRRA/UNENCUMBERED FUNDS							
BONDABLE							
1% FUND							

Object Code	School	Description	Sub-Committee: Facilities				
			Goal #2 - Projects				
			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
700	Highland	Replace Stage Curtain	20,000	20,000			
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

Object Code	School	Description	Sub-Committee: Facilities				
			Goal #2 - Projects				
			2019-20 Requested	2019-20 Allocated	Estimated Cost		
			2020-21	2021-22	2022-2023		
700	Lyman Hall	Lavatory partitions girls rooms	10,000	10,000			
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	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			
700	Parker Farms	Add Cafe, Gym and Kitchen to Automated System					20,000
700	Parker Farms	New downspout/gutter at Main Entrance			12,000		

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

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

Object Code	School	Description	Sub-Committee: Facilities					
			Goal #2 - Projects					
			2019-20 Requested	2019-20 Allocated	Estimated Cost			
			2020-21	2021-22	2022-2023			
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	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	S	14,000	14,000	14,000		
700	Cook Hill	Replace door knobs to lever locksets (need #)	S	6,000	6,000			
700	Cook Hill	Staff card reader on gym doors	S			3,500		
700	Cook Hill	Playground fence from school to firehouse	S			9,000		
700	Fritz	Replace carpet with tile (Library Media Ctr)	S				70,000	
700	Highland	Pave Playgrounds	S			20,000		
700	Highland	Connect Concrete Walks	S			15,000		
700	Highland	Mini Split System	S			16,000		
700	IT	Additional Security and Camera Upgrades-Systemwide	S	329,107	329,107			
700	Lyman Hall	Expansion joints, add additional	S			12,000		
700	Lyman Hall	Sidewalk Replacement East of AgEd Garden	S			8,000		
700	Lyman Hall	Soccer Field fence/guard rail	S				15,000	
700	Moran	Additional Wall Pads for Gymnasium	S				30,000	
700	Moran	Baseball Fence	S				5,000	
700	Moran	Blower hand dryers in all bathrooms	S	26,000	26,000			
700	Moran	Lighting Improvements exterior around school & lot	S					5,000
700	Moran	Replace Carpet Band Room	S			25,000		
700	Moran	Window Screens 2nd and 3rd Floor	S					10,000
700	Moses Y	Repair Sidewalks	S	10,000	10,000			
700	Parker Farms	Repair remaining sidewalks by bus loop	S				15,000	
700	Parker Farms	New mats for rock climbing wall	S					8,000
700	Parker Farms	New Stage Mats	S				5,000	
700	Parker Farms	Staff card reader (addt'l) Back of Bldg.	S			3,500		
700	Rock Hill	Additional Scanner below APod	S			3,500		
700	Sheehan	Replace doors/window wall, North Stairwell	S				21,000	
700	Sheehan	Vehicle Barriers	S				6,000	
700	System	Turf Snow Removal Attachment	S			6,500		
700	System	Card Reader access Sheehan door by E101	S			3,500		

Object Code	School	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	System	Card Reader access LHHS Cafe near dumpsters	S			3,500		
700	System	Card Reader access Dag by Boiler Rm dumpster	S			3,500		
700	System	Card Reader access Moran by Boiler Rm dumpster	S			3,500		
700	System	Card Reader access Cook Hill Boiler Rm dumpster	S			3,500		
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								
CRRA/UNENCUMBERED FUNDS								
RECURRING COST								

Object Code	School	Description	Sub-Committee: Facilities				
			Goal #4 - Energy Efficiency				
			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	Description	Sub-Committee: Facilities				
			Goal #5 - Furniture				
			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			
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

Object Code	School	Description	Sub-Committee: Facilities				
			Goal #5 - Furniture				
			Estimated Cost				
			2019-20 Requested	2019-20 Allocated	2020-2021 Strategic Request	2021-2022	2022-2023
730	Rock Hill	Teacher Desk (2) D4/A2					900
730	Sheehan	Classroom Furniture Nesting tables/chairs					10,000
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							

			Sub-Committee: Facilities				
			Capital Projects Bondable				
	School	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
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			

			Sub-Committee: Facilities				
			Capital Projects Bondable				
	School	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	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	75,000				
700	Rock Hill	A/C for Music Rooms		175,000			
700	Rock Hill	Parking lot - additional 30 spaces in-house planning		86,000			
700	Rock Hill	Parking lot - by upper playground in-house planning		30,000			
700	Rock Hill	Remove and Replace oil tank	75,000				
700	Sheehan	A/C Room A112 Cooking Room, Weight Room Design Work					40,000
700	Sheehan	Art Rooms -B142, B145, B147 Refurbish/Storage					250,000
700	Sheehan	Athletic Field Bleachers Softball Field					50,000
700	Sheehan	Athletic Field Bleachers Baseball ADA					50,000
700	Sheehan	Auditorium Wall Covering Replacement					60,000
700	Sheehan	Elevator - New		175,000			
700	Sheehan	Locker Replacements - Hallways, Gym					200,000
700	Sheehan	Locker Room updates, showers, plumbing, HVAC					500,000

			Sub-Committee: Facilities			
			Capital Projects Bondable			
	School	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	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

Object Code	School	Description	Sub-Committee: Special Education				
			Goal # 6: Continue to assess the need and provide assistive technology to special education students to meet individual needs.				
			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							

Object Code	School	Description	Sub-Committee: Technology				
			Goal # 3: Ensure that all K-12 educational institutions have the capacity, infrastructure, staffing and equipment to meet instructional and business needs for effective and efficient operations and communications.				
			Strategic Planning Budget				
					Estimated Cost		
			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			
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 iPhone 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							