

**BOARD OF EDUCATION  
2022-2023 THROUGH 2024-2025  
3 YEAR COMPARISON BY OBJECT INCLUDING ASSUMPTIONS  
SUSTAINED SERVICES BUDGET**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>2022-2023 SUSTAINED BUDGET</b>	<b>2023-2024 SUSTAINED BUDGET</b>	<b>2024-2025 SUSTAINED BUDGET</b>
100	PERSONNEL SERVICES	\$72,403,990	\$74,306,533	\$76,253,693
200	EMPLOYEE BENEFITS	\$13,724,936	\$14,693,024	\$15,738,558
300	PURCH PROF/TECH SVCS	\$1,973,530	\$1,973,530	\$1,973,530
400	PURCH PROPERTY SVCS	\$4,132,782	\$4,162,559	\$4,193,229
500	PURCH SERVICES	\$12,897,883	\$13,399,165	\$13,921,766
600	SUPPLIES	\$3,214,293	\$3,260,133	\$3,307,348
700	PROPERTY	\$286,517	\$286,517	\$286,517
800	MISCELLANEOUS	\$210,855	\$210,855	\$210,855
	<b>GRAND TOTAL</b>	<b>\$108,844,786</b>	<b>\$112,292,315</b>	<b>\$115,885,495</b>
	<b>PERCENT CHANGE</b>	<b>1.99%</b>	<b>N/A</b>	<b>N/A</b>

**ASSUMPTIONS YEARS 2 & 3**

**Contingency** - Negotiations/Bids

**Salaries** - Contractual Increases Applied, Level Funded Severance

**Benefits** - 8% Increase

**Transportation** - 3% Increase

**Tuitions** - 5% Increase

**Heat & Utilities** - 3% Increase

**Leases** - By Contract (South Turnpike Rd)

**BOARD OF EDUCATION  
 2022-2023 THROUGH 2024-2025  
 3 YEAR COMPARISON BY OBJECT STRATEGIC PLAN**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>2022-2023 STRATEGIC PLAN</b>	<b>2023-2024 STRATEGIC PLAN</b>	<b>2024-2025 STRATEGIC PLAN</b>
100	PERSONNEL SERVICES	\$398,097	\$410,040	\$422,341
200	EMPLOYEE BENEFITS			
300	PURCH PROF/TECH SVCS			
400	PURCH PROPERTY SVCS	\$228,000	\$234,840	\$241,885
500	PURCH SERVICES			
600	SUPPLIES			
700	PROPERTY	\$369,800	\$380,894	\$392,321
800	MISCELLANEOUS			
	<b>GRAND TOTAL</b>	<b>\$995,897</b>	<b>\$1,025,774</b>	<b>\$1,056,547</b>
	<b>PERCENT CHANGE</b>	<b>0.94%</b>	<b>N/A</b>	<b>N/A</b>

**BOARD OF EDUCATION  
2022-2023 THROUGH 2024-2025  
3 YEAR COMPARISON BY OBJECT INCLUDING ASSUMPTIONS  
SUSTAINED BUDGET INCLUDING THE STRATEGIC PLAN**

<b>OBJ</b>	<b>DESCRIPTION</b>	<b>2022-2023 SUSTAINED &amp; STRATEGIC PLAN</b>	<b>2023-2024 SUSTAINED &amp; STRATEGIC PLAN</b>	<b>2024-2025 SUSTAINED &amp; STRATEGIC PLAN</b>
100	PERSONNEL SERVICES	\$72,802,087	\$74,716,573	\$76,676,034
200	EMPLOYEE BENEFITS	\$13,724,936	\$14,693,024	\$15,738,558
300	PURCH PROF/TECH SVCS	\$1,973,530	\$1,973,530	\$1,973,530
400	PURCH PROPERTY SVCS	\$4,360,782	\$4,397,399	\$4,435,114
500	PURCH SERVICES	\$12,897,883	\$13,399,165	\$13,921,766
600	SUPPLIES	\$3,214,293	\$3,260,133	\$3,307,348
700	PROPERTY	\$656,317	\$667,411	\$678,838
800	MISCELLANEOUS	\$210,855	\$210,855	\$210,855
	<b>GRAND TOTAL</b>	<b>\$109,840,683</b>	<b>\$113,318,089</b>	<b>\$116,942,043</b>
	<b>PERCENT CHANGE</b>	<b>2.93%</b>	<b>N/A</b>	<b>N/A</b>

# **Community Outreach and Partnerships**

**2022 - 2023**

**2023 - 2024**

**2024 - 2025**

**Wallingford Public Schools**

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				
			2021-22 Requested	2021-22 Allocated	2022-23	2023-24	2024-2025
100	System	Communication Specialist (Grant funded 21-22)	31,200	31,200		0	0
100	System	Grant Writer	31,200	0		31,200	
		<b>TOTAL</b>	<b>62,400</b>	<b>31,200</b>	<b>0</b>	<b>31,200</b>	<b>0</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							

# Curriculum and Instruction

**2022 - 2023**

**2023 - 2024**

**2024 - 2025**

**Wallingford Public Schools**

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Curriculum & Instruction				
			Goal #1: Students will master district standards, content knowledge, and skills at every level of their education.				
			Estimated Cost				
			2021-22 Requested	2021-22 Allocated	2022-23	2023-24	2024-2025
100	MS	Increase Instructional Coaches 2.0 - 6-12 ELA/Math  (MA5 per teacher & Single+Spouse benefits)	160,042	160,042			
100	ES	Increase Instructional Coaches 4.0 - K-5 ELA/Math - sister school partnership  (MA5 per teacher & Single+Spouse benefits)			79,946	79,946	159,892
		<b>TOTAL</b>	<b>160,042</b>	<b>160,042</b>	<b>79,946</b>	<b>79,946</b>	<b>159,892</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							

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				
			2021-22 Requested	2021-22 Allocated	2022-23	2023-24	2024-2025
100	K-12	FT Staff member to lead the Center for Innovation and Design			79,946		
100	K-12	FT Staff member to lead the Center for Innovation and Design (Summer Hours)				2,286	2,286
100	K-12	2.0 FT K-2 Elementary World Language Teachers					160,042
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>79,946</b>	<b>2,286</b>	<b>162,328</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							



Object Code	School	Strategic Planning Budget Description	Goal #3: Students will be highly prepared for their post-secondary plans.				
			Estimated Cost				
			2021-22 Requested	2021-22 Allocated	2022-23	2023-24	2024-2025
100	HS	Ag Science Program Coordinator- cost differential between teacher salary, stipend, and admin annuity	24,986	24,986			
		<b>TOTAL</b>	<b>24,986</b>	<b>24,986</b>			
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Curriculum & Instruction Goal #4 Students will be provided appropriate specially designed instruction.				
			Estimated Cost				
			2021-22 Requested	2021-22 Allocated	2022-23	2023-24	2024-2025
100	ES	Administrative Interns to be split between schools				159,892	159,892
100		Summer School Expansion				25,000	
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>184,892</b>	<b>159,892</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							

# District Climate

**2022 - 2023**

**2023 - 2024**

**2024 - 2025**

**Wallingford Public Schools**

Object Code	School	Strategic Planning Budget Description	Sub-Committee: District Climate				
			Goal # 1: All staff will feel respected and included in the school community.				
			Estimated Cost				
			Requested	Allocated	2022-23	2023-24	2024-2025
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
		<b>TOTAL</b>	<b>2,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							

Object Code	School	Strategic Planning Budget 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				
			2021-22 Requested	2021-22 Allocated	2022-23	2023-24	2024-2025
300	K-8	Additional Responsive Classroom training, consulting, supplies	8,000	Grant Funded	Grant Funded	Grant Funded	Grant Funded
300	PreK-12	Diveristy/Equity Training/Materials	0	0	6,000 (Sustained Services)	6,000 (Sustained Services)	6,000 (Sustained Services)
		<b>TOTAL</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							

# Facilities

**2022 - 2023**

**2023 - 2024**

**2024 - 2025**

	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #1 - Safety Guidelines				
			Estimated Cost				
			2021-22 Requested	2021-22 Allocated	2022-23	2023-24	2024-2025
700	Dag	Install roof access ladder				8,000	
700	Dag	Renovate Ballfields	100,000	100,000			
700	Lyman Hall	Remove/Replace 20,000 gal. Oil Tank	150,000	150,000			
700	Lyman Hall	Softball Field Renovation (design)	20,000	20,000			
700	Lyman Hall	Softball Field Renovation (construction)			380,000		
700	Moran	Remove/Replace 8,000 gal. Oil Tank	75,000	75,000			
700	Moran	Renovate softball field	50,000	50,000			
700	Pond Hill	Gym floor repair			20,000		
		<b>Less Bondable Items</b>					
		<b>TOTAL</b>	<b>395,000</b>	<b>395,000</b>	<b>400,000</b>	<b>8,000</b>	<b>0</b>
*Normally items in this goal require prompt or immediate attention due to state and federal regulations and mandates or hazardous conditions							
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>BONDABLE</b>							
<b>RECURRING COST</b>							

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities					
			Goal #2 - Projects					
			2021-22 Requested	2021-22 Allocated	Estimated Cost			
					2022-23	2023-24	2024-2025	
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)				7000		
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)					80,000	
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	13,000				
700	Fritz	New gym window shades				8,000		
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	Replace Stage Curtains				20,000		
700	Highland	Expand Parking (old garden area)						150,000
700	Highland	Outdoor recess equipment (addt'l)						80,000
700	Lyman Hall	Ceiling - new F-Hall				7,603		
700	Lyman Hall	Ceiling - A Building				13,800		
700	Lyman Hall	Ceiling - new B-Corridor				28,750		
700	Lyman Hall	Ceiling - new C-Hall				30,458		
700	Lyman Hall	Ceiling - new main corridor by Café				8,050		
700	Lyman Hall	Ceiling - new, G-Hall				5,311		
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				92,000		
700	Lyman Hall	Dividing Wall -Café				40,750		
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	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	
700	Lyman Hall	Split A/C Five (5) with Automation				100,000		
700	Lyman Hall	Window sills/Ledges Replace most classrooms					30,000	
700	Lyman Hall	Floor Machine Alto Encore S2426/L2426				8,000		
700	Moran	Gymnasium Wall Pads		30,000	30,000			
700	Moran	A/C cafeteria					25,000	400,000
700	Moran	Additional Parking Spaces					25,000	
700	Moran	Auditorium Stage Flooring Refinished				13,800		
700	Moran	Replace all Lockers						TBD
700	Moran	Paint Rubber Floor Gymnasium				12,000		
700	Moran	Replace Carpet Library w/ solid flooring				28,750		
700	Moran	Replace library exit door				9,200		
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				13,800		
700	Moses Y	Drinking fountains					8,000	
700	Moses Y	Drop Ceiling, Cafeteria				51,750		
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	Parker Farms	New downspout/gutter at Main Entrance				13,800		
700	Parker Farms	A/C 3rd, 4th and special wings (Design Work)					75,000	
700	Parker Farms	A/C Room 1 Faculty Lounge				18,400		
700	Parker Farms	Lockers, student, outside room 17				6,325		
700	Parker Farms	Paint Lockers				6,000		
700	Parker Farms	New Playground				175,000		
700	Pond Hill	A/C Staff Lounge				13,800		

700	Pond Hill	Ceiling Fans new wing classrooms (11)					17,000	
700	Pond Hill	Storage shed (precast)					20,000	
700	Pond Hill	Replace Divider wall between cafe and gym				12,000		
700	Rock Hill	Storage shed (precast)					20,000	
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				34,500		
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 Tiles both Café					15,000	
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				18,400		
700	Sheehan	Exterior lighting improvements - rear parking lot				18,400		
700	Sheehan	Exterior lighting improvements add lights to facade west and north sides					16,000	
700	Sheehan	Garage replace electrical service				12,650		
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				40,250		
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				1,380,000		
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				18,400		
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	Stevens	Recess equipment for Autism classes in courtyard						TBD
700	System	A/C all 8 elementary cafes and gyms Design (Construction 23-24 \$4,000,000)					400,000	
700	System	Compact Tractor				60,900		
700	System	Plow Truck				42,000		
700	System	Replace School Signs-Moran, SHS, Cook Hill, RH				27,000		
400	Adult Ed	Relocate Adult Education Offices				198,000		
		<b>TOTAL</b>		<b>43,000</b>	<b>43,000</b>	<b>3,510,347</b>	<b>3,219,250</b>	<b>1,960,000</b>
<b>M=Mandate S=Safety/Security</b>								
<b>DEFERRED</b>								
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>								
<b>GRANT FUNDED</b>								
<b>BONDABLE</b>								
<b>RECURRING COST</b>								

Strategic Planning Budget			Sub-Committee: Facilities					
			Goal #3 - Safe, Secure Learning Environment					
			Estimated Cost					
School	Description		2021-22 Requested	2021-22 Allocated	2022-23	2023-24	2024-2025	
700	Cook Hill	Card Reader -Gym Entrance			7,000			
700	Highland	Connect Concrete Walks				15,000		
700	Highland	Paint Gym Floor			10,000			
700	Highland	Ceiling fans 19 rooms					4,750	
700	Highland	Pod Door Latches and Magnets			15,000			
700	Lyman Hall	Expansion joints, add additional	S			12,000		
700	Lyman Hall	Soccer Field fence/guard rail					15,000	
700	Moran	Lighting Improvements exterior around school & lot	S			5,000		
700	Moran	Window Screens	S			10,000		
700	Moran	Ceiling tiles replaced or glued back (35 rooms)				30,000		
700	Moses Y	Additional Parking				58,000		
700	Parker Farms	Replace wood serving line				5,000		
700	Parker Farms	Repair sidewalks near front entrance and rm 1		6,000	6,000			
700	Pond Hill	Exterior lighting add'l (4)		8,000	8,000			
700	Rock Hill	Card Reader below APod			7,000			
700	Rock Hill	Pod Door Latches and Magnets			15,000			
700	Sheehan	Replace doors/window wall, North Stairwell			21,000			
700	System	Turf Snow Removal Attachment		6,500	6,500			
700	System	Security Vestibules	*	168,815	168,815			
		<b>TOTAL</b>		<b>189,315</b>	<b>189,315</b>	<b>68,000</b>	<b>135,000</b>	<b>19,750</b>
* Possibly funded through grant								
<b>M=Mandate S=Safety/Security</b>								
<b>DEFERRED</b>								
<b>CRRA/UNENCUMBERED FUNDS 2% FUND</b>								
<b>GRANT FUNDED</b>								
<b>BONDABLE</b>								
<b>RECURRING COST</b>								

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities Goal #4 - Energy Efficiency				
			Estimated Cost				
			2021-22 Requested	2021-22 Allocated	2022-23	2023-24	2024-2025
700	Cook Hill	Recalibrate HVAC Controls	8,000	8,000			
700	Cook Hill	Replace Stand Alone Thermostats with wireless thermostats	1,600	1,600			
700	Cook Hill	Convert Rooftop Units to Variable Speed Operation	16,000	16,000			
700	Cook Hill	Convert Hot Water Pumping to Variable Speed Operation	5,000	5,000			
700	Fritz	Recalibrate HVAC Controls	8,000	8,000			
700	Fritz	Replace Stand Alone Thermostats with wireless thermostats	1,600	1,600			
700	Fritz	Convert Rooftop Units to Variable Speed Operation	11,000	11,000			
700	Fritz	Convert Hot Water Pumping to Variable Speed Operation	5,000	5,000			
700	Fritz	Replace two (2) HVAC RTU's update automation	75,000	75,000			
700	Highland	Recalibrate HVAC Controls	8,000	8,000			
700	Highland	Convert Rooftop Units to Variable Speed Operation	16,000	16,000			
700	Highland	Convert Hot Water Pumping to Variable Speed Operation	5,000	5,000			
700	Highland	Replace Stand Alone Thermostats with wireless thermostats	1,600	1,600			
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	8,000			

700	Moses Y	Replace Stand Alone Thermostats with wireless thermostats		3,000	3,000			
700	Moses Y	Convert Rooftop Units to Variable Speed Operation		11,000	11,000			
700	Moses Y	Classroom lights						
700	Parker Farms	Recalibrate HVAC Controls		8,000	8,000			
700	Parker Farms	Convert Rooftop Units to Variable Speed Operation		11,000	11,000			
700	Parker Farms	Replace Stand Alone Thermostats with wireless thermostats		3,000	3,000			
700	Parker Farms	Convert Hot Water Pumping to Variable Speed Operation		5,000	5,000			
700	Parker Farms	Add Cafe, Gym/Kitchen to automated system					20,000	
700	Parker Farms	Outdoor Solar Light Pole parking lot						
700	Pond Hill	Recalibrate HVAC Controls		8,000	8,000			
700	Pond Hill	Replace Stand Alone Thermostats with wireless thermostats		1,600	1,600			
700	Pond Hill	Convert Rooftop Units to Variable Speed Operation		11,000	11,000			
700	Pond Hill	Convert Hot Water Pumping to Variable Speed Operation		5,000	5,000			
700	Pond Hill	Update/Install lighting perimeter of bldg (4)		8,000	8,000			
700	Rock Hill	Recalibrate HVAC Controls		8,000	8,000			
700	Rock Hill	Replace Stand Alone Thermostats with wireless thermostats		1,600	1,600			
700	Rock Hill	Convert Rooftop Units to Variable Speed Operation		11,000	11,000			
700	Rock Hill	Convert Hot Water Pumping to Variable Speed Operation		3,500	3,500			
700	Stevens	Recalibrate HVAC Controls		8,000	8,000			
700	Stevens	Replace Stand Alone Thermostats with wireless thermostats		3,000	3,000			
700	Stevens	Convert Rooftop Units to Variable Speed Operation		11,000	11,000			
700	Stevens	Convert Hot Water Pumping to Variable Speed Operation		5,000	5,000			
		<b>TOTAL</b>		<b>295,500</b>	<b>295,500</b>	<b>10,000</b>	<b>93,000</b>	<b>0</b>
<b>M=Mandate S=Safety/Security</b>								
<b>DEFERRED</b>								
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>								
<b>GRANT FUNDED</b>								
<b>BONDABLE</b>								
<b>RECURRING COST</b>								

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Facilities				
			Goal #5 - Furniture				
			Estimated Cost				
			2021-22 Requested	2021-22 Allocated	2022-2023 Strategic Request	2023-2024	2024-2025
730	Cook Hill	14" student chairs (25)			1,000		
730	Cook Hill	Cafe Table (22)			28,600		
730	Cook Hill	Teacher Desks (2)					2,000
730	Cook Hill	Staff Chairs (5)					500
730	Cook Hill	Replacement Library Furniture (Smaller)					10,000
730	Fritz	New Music Chairs			2,500		
730	Highland	Teacher Desks (3) Interventionists					3,000
730	Highland	Bookshelf (1)- Interventionist					500
730	Highland	Bookshelf (1)- Preschool					500
730	Highland	Tables Student (2) Preschool					600
730	Highland	Tables Adjustable Height (6)- Library					1,800
730	Highland	Stackable Chairs (30) -Library					1,500
730	Highland	Browsing Shelf (1) - Library					500
730	Highland	Childcraft Mobile Cubby w/ Trays					1,500
730	Lyman Hall	Sets of classroom furniture 5 Rooms			50,000		
730	Lyman Hall	Staff Lounge Furniture - Sofa (1)	1,000	1,000			
730	Lyman Hall	Staff Lounge Furniture - Upholstered Chairs (6)	3,000	3,000			
730	Lyman Hall	Student white board tables (40)					23,800
730	Lyman Hall	Student chairs for white board tables (80)					4,000
730	Lyman Hall	New Office Furniture (clerical and admin)					50,000
730	Moses Y	Library Rm kid sized furniture	10,000	10,000			
730	Moses Y	1st grade furniture - organizational	2,000	2,000			
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	Classroom Stools, ball chairs (20 ea)					4,500
730	Parker Farms	Standing Desks (4)					4,000
730	Parker Farms	Flexible seating tables			8,000		
730	Parker Farms	Lightweight Risers	10,000	10,000			
730	Parker Farms	Classroom rugs	2,000	2,000			
730	Pond Hill	Secretaries Desks (1)			700		
730	Rock Hill	Stools-Student (25)	2,000	2,000			

730	Rock Hill	Classroom T-Mold Activity Kidney Table (4)	950	950			
730	Rock Hill	Student Desks (25)	2,700	2,700			
730	Rock Hill	20 Wobble Chairs	2,500	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	Replace 2 classrooms with furniture per year	9,000	9,000	12,000	12000	
730	Rock Hill	Walkie Talkies (2 per year)	850	850	850	850	
730	Rock Hill	Teacher Desk (1)					900
730	Rock Hill	Metal Bookshelves (12/yr for 6 yrs-22-23 1st yr)			1,500	1500	1,500
730	Sheehan	Classroom Furniture Nesting tables/chairs			10,000		
730	Sheehan	Mobile Stool Table				31,000	
730	Sheehan	Folding Chairs (250) with trucks (5)	1,600	1,600			
730	Sheehan	Replace teacher desks and teacher chairs in classrooms (80)					99,800
730	Sheehan	Art Storage File Cabinet			3,175		
730	Sheehan	Student white board tables					23,800
730	Sheehan	Student chairs for white board tables					4,000
730	Sheehan	Student Science Tables					14,400
730	Sheehan	Student chairs for Science Tables					3,600
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	
		<b>TOTALS</b>	<b>47,600</b>	<b>47,600</b>	<b>138,685</b>	<b>54,625</b>	<b>256,700</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>BONDABLE</b>							
<b>RECURRING COST</b>							



	School	Strategic Planning Budget						
		Description	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	Anticipated Requests for Work to Commence in 2024-2025	FUNDED/STATUS COMPLETED ITEMS SHOWN AT ACTUAL COST NOT ALLOCATED AMOUNT
700	Cook Hill	Remove and Replace oil tank	75,000					COMPLETE
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	102,560					COMPLETE
700	Fritz	Remove and Replace oil tank	75,000					COMPLETE
700	Highland	Remove and Replace oil tank	75,000					COMPLETE
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				COMPLETE
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				COMPLETE
700	Moses Y	Cabinets above counters, all classrooms, Lavatory partitions		28,000				
700	Moses Y	Stage Light Replacement			12,000			

700	Multiple Schools	A/C for Cafe & Gyms all Elementary Schools Design Work			175,000			
700	Multiple Schools	A/C for Cafe & Gyms all Elementary Schools Installation Work						TBD
700	Multiple Schools	A/C for Cafeterias Dag and Moran Design Work				65,000		
700	Multiple Schools	A/C for Cafeterias Dag and Moran Installation Work						600,000
700	Multiple Schools	Gym Floor Replacement 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					<b>COMPLETE</b>
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	75,000					<b>COMPLETE</b>
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		
700	Elementary	Energy Efficiency Projects			2,763,876			
		<b>TOTAL</b>	<b>402,560</b>	<b>3,251,876</b>	<b>2,108,000</b>	<b>3,430,000</b>	<b>7,974,785</b>	

Object Code	School	Energy Efficiency Capital Requests	
		Description	2021-2022
700	Cook Hill	Retrofit Existing Fluorescent 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
		<b>TOTAL COOK HILL</b>	<b>363,204</b>
700	Fritz	Retrofit Existing Fluorescent 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
		<b>TOTAL FRITZ</b>	<b>442,951</b>
700	Highland	Retrofit Existing Fluorescent 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
		<b>TOTAL HIGHLAND</b>	<b>346,658</b>
700	Moses Y Beach	Retrofit Existing Fluorescent 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

		<b>TOTAL MOSES Y BEACH</b>		<b>289,044</b>
700	Parker Farms	Retrofit Existing Fluorescent 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	
		<b>TOTAL PARKER FARMS</b>		<b>370,582</b>
700	Pond Hill	Retrofit Existing Fluorescent 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	
		<b>TOTAL POND HILL</b>		<b>312,480</b>
700	Rock Hill	Retrofit Existing Fluorescent 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	
		<b>TOTAL ROCK HILL</b>		<b>357,779</b>
700	Stevens	Retrofit Existing Fluorescent 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	
		<b>TOTAL STEVENS</b>		<b>281,178</b>
		<b>TOTAL</b>	<b>2,763,876</b>	<b>2,763,876</b>

# Special Education

**2022 - 2023**

**2023 - 2024**

**2024 - 2025**

**Wallingford Public Schools**

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Special Education				
			Goal # 1: Wallingford Public Schools will continue to provide leadership, supervision, and appropriate programming for all students with disabilities				
			Estimated Cost				
			Requested	Allocated	2022-23	2023-24	2024-2025
111	Pond Hill	PT Health Office Assistance			9,992		
100	Cook Hill	Preschool Teacher- Provide services in local preschools	64,000	64,000	sustained	0	0
		<b>TOTAL</b>	<b>64,000</b>	<b>64,000</b>	<b>9,992</b>		<b>0</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							

Object Code	School	Strategic Planning Budget Description	Sub-Committee: Special Education				
			Goal # 2: The district will enhance the instructional programming for all students receiving special education services.				
			Estimated Cost				
			Requested	Allocated	2022-23	2023-24	2024-2025
300	3-12	Orton-Gillingham Training			24,000		
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>24,000</b>	<b>0</b>	<b>0</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							

Object Code	School	Strategic Planning Budget Description	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.				
			Estimated Cost				
			Requested	Allocated	2022-23	2023-24	2024-2025
500	Sheehan	ABC Ben Haven High School (150,000 moved to sustained 22-23)					
100	Preschool	Early Childhood Coordinator				159,549	
323	Fritz/Dag/Moran/Lyman Hall	Effective School Solutions- Intensive Social Emotional Clinical Support			679,000		
		<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>679,000</b>	<b>159,549</b>	<b>0</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							



Object Code	School	Strategic Planning Budget Description	Sub-Committee: Special Education Goal # 5: Expand support for the development of students' social, emotional, and behavioral competencies.				
			Estimated Cost				
			Requested	Allocated	2022-23	2023-24	2024-2025
323	Dag/Moran	Intensive year long training for middle schools and follow-up with PK-2 schools with development of internal capacity to develop and sustained Nurtured Heart schools.	85,000	85,000			
323	Lyman Hall/Sheehan	Intensive year long training for high schools and follow-up with 6-8 schools with development of internal capacity to develop and sustained Nurtured Heart schools.			85,000		
323	PH/PF/RH/Fritz	Intensive year long training for high schools and follow-up with High Schools with development of internal capacity to develop and sustained Nurtured Heart schools.				85,000	
		<b>TOTAL</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>	<b>0</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							

Object Code	School	Strategic Planning Budget 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				
			Requested	Allocated	2022-23	2023-24	2024-2025
100	District	Assistive Technology Specialist	79,981	0	79,981		
700	District	Equipment		25,000			
		<b>TOTAL</b>	<b>79,981</b>	<b>25,000</b>	<b>79,981</b>	<b>0</b>	<b>0</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							

# Technology

**2022 - 2023**

**2023 - 2024**

**2024 - 2025**

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				
Strategic Planning Budget			Requeste	Allocated	2022-23	2023-24	2024-2025
735	System	Computer Replacement Plan	150,000	79,500	150,000	150,000	150,000
735	System	Chromebook cases			10,000	10,000	10,000
700	System	Update Teacher Laptops	50,000	50,000	50,000	50,000	50,000
700	Elem	Replacement ipads for PK-2					90,000
700	Elem	Classroom Projection System (Special Areas & SmartBoard Replacements)	20,000	20,000		20,000	20,000
700	RH	Projection system in Cafe & Gym			34,240		
700	MS	Classroom Projection Systems	50,000	50,000		40,000	40,000
700	HS	Classroom Projection Systems	50,000	50,000		40,000	40,000
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	5,000
735	System	Replace Wireless Access Points and Switches at all schools	Funded thru Sustained/E-Rate (50% match)				
700	System	Cyber Security Software			30,000		
700	System	Securly Filtering Software	83,100	83,100			
		<b>TOTAL</b>	<b>403,100</b>	<b>332,600</b>	<b>305,240</b>	<b>435,000</b>	<b>475,000</b>
<b>M=Mandate S=Safety/Security</b>							
<b>DEFERRED</b>							
<b>CRRA/UNENCUMBERED FUNDS/2% FUND</b>							
<b>GRANT FUNDED</b>							
<b>RECURRING COST</b>							

# STRATEGIC PLAN PRIORITIZATION

**Wallingford Public Schools**

Priority	Area	Obj.	School	Description	2022-23	Request	%
1	Adult Ed Move	400	District	Rent - Adult Ed 6k 12/sq ft (148k est recurring cost)	198,000	109,042,786	2.18%
2	Special Education	100	ELE	Early Childhood Coordinator	159,549	109,202,335	2.33%
3	Technology	735	System	Computer Replacement Plan	150,000	109,352,335	2.47%
4	C&I	100	ELE	P-5 Instructional Coach	79,946	109,432,281	2.54%
5	Facilities	400	PH	Repair Gym Floor	20,000	109,452,281	2.56%
6	Special Education	100	PH	Part-Time Health Office Assistant	9,992	109,462,273	2.57%
7	Technology	735	System	Chromebook cases	10,000	109,472,273	2.58%
8	Facilities	400	Highland	Gym Floor	10,000	109,482,273	2.59%
9	Facilities	700	Sheehan	Doors/Windows Wall	21,000	109,503,273	2.61%
10	Technology	700	System	Update Teacher Laptops	50,000	109,553,273	2.66%
11	Facilities	700	Highland	Pod Doors/Magnets	15,000	109,568,273	2.67%
12	Facilities	700	Rock Hill	Pod Doors/Magnets	15,000	109,583,273	2.69%
13	Technology	735	System	Purchase IT Vehicle	26,000	109,609,273	2.71%
14	C&I	100	District	Summer Hours for CID	2,286	109,611,559	2.71%
15	C&I	100	District	Full-Time Staff Member CID	79,946	109,691,505	2.79%
16	Facilities	700	System	Plow Truck	42,000	109,733,505	2.83%
17	Facilities	700	Moran	Stage Refinishing	13,800	109,747,305	2.84%
18	Special Education	100	LHHS	Full-Time Nurse (Level 4)	66,378	109,813,683	2.90%
19	Facilities	700	System	School Signs-SHS, CH, RH, Moran	27,000	109,840,683	2.93%