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TTU Vision Statement

The Tri-Town School Union believes in nurturing a dynamic learning environment where creative thinkers and innovative problem-solvers develop the empathy, resilience, perseverance, self-management, and kindness needed to positively impact the world.

Introduction

Submitted by Steven Greenberg, Assistant Superintendent of Operations

The elementary school budget reflects the values, goals, and aspirations of our students, teachers, leadership team and the School Committee and is a financial plan designed with the following in mind:

- To achieve the core educational mission of the School Committee
- To meet educational goals approved by the School Committee
- To be responsive to the financial condition of the Town

There are many people that help develop our educational plan and proposed budget - a small part of the service they provide. Our leadership, professional staff, and support staff are educators, innovators, motivators, emotional support specialists, facility experts and dedicated professionals whose biggest responsibility is the education and social/emotional growth of our children. To everyone, I say thank you! Your work is important and we would not have our success without you and your efforts.

For FY2020, we are going to take our past success and experience and build on it for our students. Therefore, we are proposing an educational program that continues to maintain class size, maintains and enhances existing programs, supports students, empowers staff, and elevates the curriculum with expanding initiatives and a consistent investment in end-user technological learning tools.

This year, as in preceding years, requirements, needs, and priorities were examined. Our goal setting and budget development process centered on trying to maintain high quality educational, co-curricular, and support programs for our students. We want our children to complete their elementary school years with access to the opportunities for success in secondary schools that their neighbors and older siblings have had in recent years and previous generations.

As we journey through the budget process, we will have to critically examine every requested budget increase at the district and building level and prioritize requests for new and replacement instructional technology, instructional materials, equipment and facility needs.

Middleton School Committee - Goals for 2018-2021

During the 2017-2018 school year, the Middleton School Committee developed multi-year goals and objectives to support the shared vision of the Tri-Town School Union. There were four major areas in which goal statements were developed: Educational Program, Finance/Asset Management, Leadership/Governance, and Family/Community. As you read through this document, you will notice that we have aligned budget requests with these overarching goals in order to provide additional context and understanding for any new budget requests. The Middleton School Committee goal statements are:

Educational Program

Prepare elementary students for transition to middle and high school by increasing all students' wellness, cognitive, and non-cognitive competencies.

Finance/Asset Management

Exercise fiduciary responsibility while enhancing our facilities, educational programs and capital items.

Leadership and Governance

Lead and govern the Middleton Elementary Schools to deliver high quality educational programs and services and uphold our mission and vision.

Family/Community

Develop a communications plan for creating a sustainable, high-quality set of communications channels with the learning community and greater public that will improve community awareness and support for our educational programs.

Understanding the Budget and Budget Process

The operating budget is the financial plan that supports the educational programs and initiatives approved by the School Committee. This financial plan consists of personnel costs, educational supplies and equipment, professional development, special education, support services, facilities, and insurance. Revenue to support the operating budget comes from local appropriation, state and federal grants, and revolving funds.

This budget is developed with the understanding that we are preparing our students for the innovation economy of the 21st century. To do so requires an approach that is focused on developing the critical thinking, reasoning, and inter-personal skills of our students by engaging them in authentic problem solving experiences. As Daniel Pink surmises, "we need to prepare students for their future, not our past."

When the budget is developed we use an expense model approach. When the Town is determining a guideline for its departments, the Town will use a revenue based concept as the foundation for its budget model.

The expense model approach takes budget requests and applies cost values to those requests by using negotiated agreements, quotes, comparative research from other districts, and other methods depending on the specific need.

The revenue based concept looks at the projected and estimated receipts for the upcoming fiscal year and a determination is made as to how those funds will be allocated to support the entire operation of the Town.

The revenue model is evaluated against the proposed school department budget and we engage in deliberations to finalize a budget that works within the available resources of the Town and meets the educational needs of the school department.

It is important to keep in mind that portions of the budget include revenues and costs that the School Committee does not have much discretion over. These items include:

- Income from state and federal entitlement grants including Circuit Breaker and Chapter 70
- Special education tuition and transportation
- Special education services in IEPs and English Language Learner services
- Regular Day Transportation
- Utility rates for natural gas and electricity per our regional purchasing consortium
- Existing contractual agreements with personnel and vendors
- Health insurance costs which are determined at the Town level for all departments

The School Committee does have discretion over the following areas of the budget:

- Class size (number of teaching positions)
- Core curriculum programs
- Professional development (beyond contractual agreements)
- Technology upgrades and replacement
- Certain physical plant improvements and preventative maintenance programs
- Supplies, materials, textbooks, equipment
- Compensation for non-represented personnel and negotiations with represented personnel
- Number of buses

Obligations which impact the FY2020 Budget:

- Other contractual agreements for personnel, goods and services
- Special education staff, tuition, and services
- Health insurance premiums and plan design
- Utility rates and consumption for natural gas and electricity
- The negotiated agreement with the Middleton Educators’ Association
- Implementation of state and federal mandates under Educational Reform and the Every Student Succeeds Act (ESSA)

What is not in the Proposed Budget

Fuller Meadow School	
Item	Description
Reduce existing .20 FTE Math Specialist – \$14,302	Reduce ability to support student learning
NEW – 1.0 FTE MSN Teacher – \$64,739	Will not be able to expand inclusive practices
NEW – 1.0 FTE Building Based Substitute – \$45,864	Will not be able to enhance class room coverage for absences and out of classroom meetings

NEW - .40 SEL Staff - \$26,787	Partial implementation of SEL support
NEW – 3 Merrimack Fellows - \$55,500	Will not be able to enhance classroom teaching and learning support
Educational Supplies (Math, Science, ELA) – \$6,116	Requests for educational materials will be reduced
Remove Global Child Funding - \$10,000	Eliminate District funding of GC.
Fuller Meadow Tech Supplies, Software, and Maintenance - \$3,941	Requests for tech maintenance materials will be reduced
Goal Connection - Educational Program	
Prepare elementary students for transition to middle and high school by increasing all students’ wellness, cognitive, and non-cognitive competencies.	

Howe Manning	
Item	Description
NEW – 1.0 FTE Building Based Substitute – \$45,864	Will not be able to enhance class room coverage for absences and out of classroom meetings
NEW - .10 FTE increase in ESP - \$8,211	Will not expand Extended Studies
Reduce General Supplies - \$3,164	Requests for educational materials will be reduced
Reduce Online Supplemental Math Resource - reduced to \$2,475	
Remove CCIM ELA Time for Kids, Storyworks, Scholastic Jr - \$2,300	
Howe Manning Tech Supplies, Software, and Maintenance - \$7,009	
Goal Connection - Educational Program	
Prepare elementary students for transition to middle and high school by increasing all students’ wellness, cognitive, and non-cognitive competencies.	

Fuller Meadow - Professional Development	
Item	Description
Reduction of SS committee by \$1600	Expansion of professional development programs and initiatives would be delayed
Workshops/conferences- Reduce by \$1000	
Specialized Training Special Ed.- Reduce by \$1000	
Goal Connection - Educational Program	
Prepare elementary students for transition to middle and high school by increasing all students’ wellness, cognitive, and non-cognitive competencies.	

Howe Manning - Professional Development	
Item	Description
Workshops/conferences- Reduce by \$1,000	Expansion of professional development programs and initiatives would be delayed
ISTE Conference- \$1,800- Eliminate	
Reduction of SS committee by \$2,400	
Specialized Training Special Ed.- Reduce by \$1,000	
Goal Connection - Educational Program	
Prepare elementary students for transition to middle and high school by increasing all students' wellness, cognitive, and non-cognitive competencies.	

Districtwide – Special Education	
Item	Description
New - Nurse Leader - \$12,500	Proposed new position would be a .50 FTE versus a 1.0 FTE across the three districts
Sp. Ed. Tuitions - \$42,000	Reduce one potential outplacement. May need to access the special education reserve fund.
Sp. Ed. Transportation - \$22,000	Reduce one potential outplacement. May need to access the special education reserve fund.
Sp. Ed. Contracted Services - \$15,000	Reduce consulting services
Goal Connection - Educational Program	
Prepare elementary students for transition to middle and high school by increasing all students' wellness, cognitive, and non-cognitive competencies.	

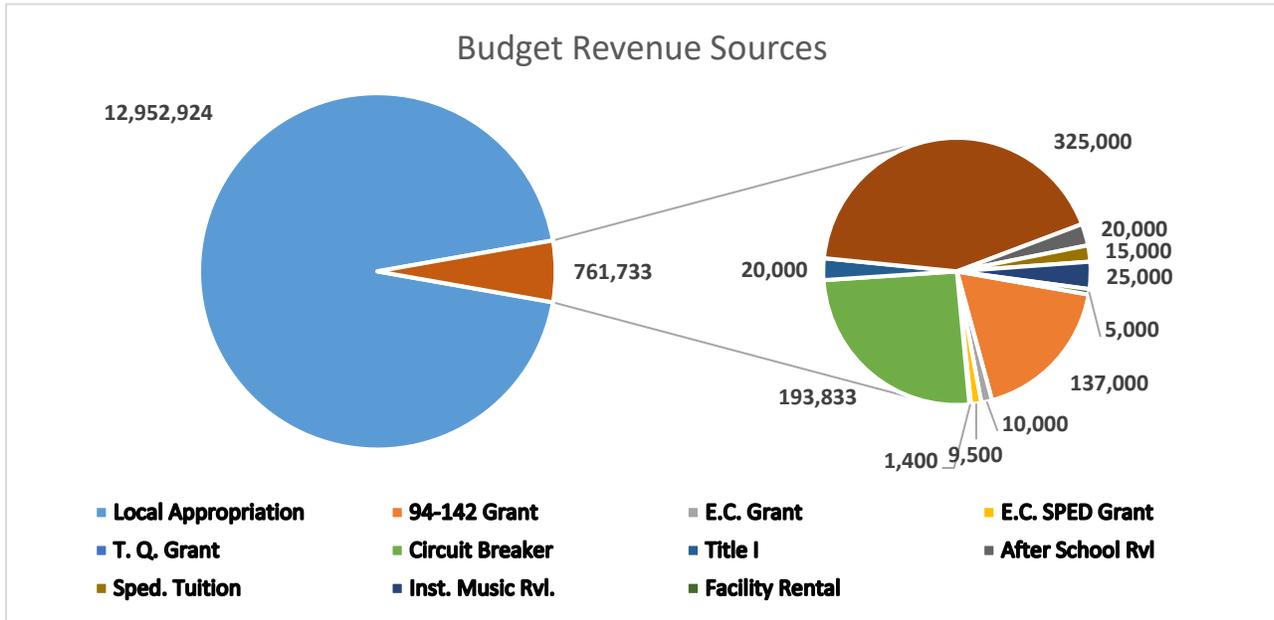
Districtwide - Transportation	
Item	Description
One Unshared Bus – \$52,740	Number of buses would remain unchanged
New – Bus Monitors - \$70,560	Monitoring on buses would not be implemented
Goal Connection - Educational Program	
Prepare elementary students for transition to middle and high school by increasing all students' wellness, cognitive, and non-cognitive competencies.	

The Proposed 2019-2020 Elementary School Budget

The proposed budget for FY2020 includes costs that are contractually obligated, programs that are required by law, required operational costs, and investments in program enhancements. The specifics are itemized in the proposed FY2020 budget document. This narrative will outline the critical points of the budget and provide explanation for the requested need.

The first draft local appropriation for the next school year is \$12,952,924. The increase over the FY2019 local appropriation of \$11,883,166 is \$1,069,758 (or 9.00%). The local appropriation is the major

funding source of the total budget. Other funding sources come from revolving accounts and state and federal grants. The illustration below breaks down the revenue sources for the operating budget. This first draft will be the starting point for discussions with the School Committee, Finance Committee, and the Board of Selectmen. The budget will change over the coming months during the deliberation process.



The expenses associated with this proposed budget include costs that are required as well as considerations to maintain existing programs and/or start new educational initiatives. Below is a breakdown of the proposed FY2020 Budget.

Budget Summary				
	FY19 Approved Budget	FY20 Proposed Budget	Proposed \$ Increase	Proposed % Increase
Expenses				
Salaries	8,898,415	9,329,208	430,793	5.39%
Professional Development	88,562	106,741	18,179	14.15%
Admin, Educational, & Support	510,060	617,906	107,846	19.14%
Supplies/Materials/Equipment/Services	44,230	47,550	3,320	6.63%
In District Special Education Services (Non Salary - DW Only)	431,239	530,565	99,326	19.60%
Transportation (Regular & Sp. Ed.)	204,448	226,129	21,681	9.07%
Facilities	248,133	254,568	6,435	1.82%
Insurance (Beneficial & Non-Beneficial)	1,657,819	1,912,133	254,313	17.13%
Special Education Out of District Tuition	628,448	689,858	61,410	12.15%
Total Operating Budget	12,711,354	13,714,657	1,003,303	7.89%
Less: Applied Income	828,188	761,733	(66,455)	
Total Local Appropriation Expenses	11,883,166	12,952,924	1,069,758	9.00%

FY2020 New Proposals and how they support the Middleton School Committee Goals

Central Office FY2020 Program Proposals:

We believe it is critical to make investments at the Central Office level in an effort to support the vision and goals of the three communities we support. For FY2020, we are recommending an increase in the compensation of the human resource position and the addition of a 1.0 FTE Operations Supervisor. In addition, we are requesting funding to replace PCs that have come to the end of their useful lives.

Human Resources Total Increase - \$37,502 (Middleton's share = \$12,751): The current position is a 1.0 FTE and the person in this position will be retiring in February of 2020. We will be looking to replace this person with a human resources specialist who will be able to enhance the role as a key member of the TTU Leadership Team. Many responsibilities that fall under the building principals and program managers will be moved to the human resources specialist. The result of this change will allow building principals and program managers to invest more time with direct support of teaching and learning as specified in the Educational Program Goal.

NEW: The Operations Supervisor (1.0 FTE) \$75,000 and \$4,500 travel (Middleton's share \$26,250 and \$1,575): Over the years we have been communicating the need to increase the facilities staffing in an effort to maintain and protect the substantial investments made by the member towns for each of the campuses. This position would be involved with the daily activities and supervision of the custodial staff. This will allow the Director of Facilities to focus on the individual facility projects that we are realizing at our aging campuses.

Goal Connection - Leadership and Governance

Lead and govern the Middleton Elementary Schools to deliver high quality educational programs and services and uphold our mission and vision.

Goal Connection - Finance/Asset Management

Exercise fiduciary responsibility while enhancing our facilities, educational programs and capital items.

Fuller Meadow FY2020 Program Proposals:

FY2020 Proposal	Description
1.0 FTE Classroom Section - \$61,619	Support potential increase of student population. Maintain class size within MSC Policy guideline.
.20 FTE Speech & Language Teacher - \$12,527	Increase the current SLP position from .8 to 1.0 FTE due to the needs of the incoming students.
.20 FTE Social Emotional Learning Staff - \$18,394	Allow us to serve more students through RTI
2.0 Merrimack College Fellows - \$37,000	Support our overall school culture and experience for students and teachers.

.50 FTE Nurse Assistant - \$17,077	Support the increased need for medical support as well as increased screenings and various student medical supports.
<p>Goal Connection - Educational Program Prepare elementary students for transition to middle and high school by increasing all students' wellness, cognitive, and non-cognitive competencies.</p> <p>Goal Connection - Leadership and Governance Lead and govern the Middleton Elementary Schools to deliver high quality educational programs and services and uphold our mission and vision.</p>	

Fuller Meadow Technology for FY2020

FY2020 Proposal	Description
Appendix L – Instructional Technology Supplies - \$7,308	Technology related consumables as itemized in the appendix
Appendix M – Instructional Software & Licenses - \$18,800	End user software as itemized in the appendix
Appendix N – Instructional Technology – Hardware – Warrant Article Request - \$34,198	35 iPads are part of the replacement cycle Dell replacement laptops and docking stations 5 virtual reality goggles to pilot in classrooms 10 kindergarten robot kits for Computer Class Amplification systems Replacement document cameras
Appendix Y – Technology Maintenance - \$41,284	Continued maintenance and repair of existing end user equipment and campus network
<p>Goal Connection - Educational Program Prepare elementary students for transition to middle and high school by increasing all students' wellness, cognitive, and non-cognitive competencies.</p>	

[Howe Manning FY2020 Program Proposals:](#)

FY2020 Proposal	Description
1.0 FTE Classroom Section - \$61,619	Support potential increase of student population. Maintain class size within MSC Policy guideline.
<p>Goal Connection - Educational Program Prepare elementary students for transition to middle and high school by increasing all students' wellness, cognitive, and non-cognitive competencies.</p> <p>Goal Connection - Leadership and Governance Lead and govern the Middleton Elementary Schools to deliver high quality educational programs and services and uphold our mission and vision.</p>	

Howe Manning Technology for FY2020

FY2020 Proposal	Description
Appendix L – Instructional Technology Supplies - \$11,626	Technology related consumables as itemized in the appendix
Appendix M – Instructional Software & Licenses - \$23,608	End user software as itemized in the appendix
Appendix N – Instructional Technology – Hardware – Warrant Article Request - \$129,249	Chromebooks - proposing two third grade sets, two fourth grade sets, and additional units for the increasing population Proposing 5 virtual reality goggles to pilot in classrooms Replacement document cameras Amplification systems Interactive board replacements
Appendix Y – Technology Maintenance - \$72,655	Continued maintenance and repair of existing end user equipment and campus network
Goal Connection - Educational Program Prepare elementary students for transition to middle and high school by increasing all students' wellness, cognitive, and non-cognitive competencies.	

District-wide Special Education FY2020 Program Proposals:

FY2020 Proposal	Description
Districtwide Nurse Leader \$12,500	Enhance support, training, and best practices for nursing staff
Goal Connection - Educational Program Prepare elementary students for transition to middle and high school by increasing all students' wellness, cognitive, and non-cognitive competencies.	

Curriculum Initiatives, Professional Development, and Stipends

Fuller Meadow

FY2020 Proposal	Description
Prof. Dev. & Mentor Stipends - \$11,760 – Appendix C Professional Development Workshops/Conferences - \$4,802 – Appendix C Professional Development Curriculum Training - \$700 Professional Development Contracted Services - \$9,000 – Appendix C	The FY20 budget reflects the costs associated with providing an enhanced quality professional development that has been identified by the TTU Professional Development Committee Math in Focus Trainer PBL Trainers SEL Trainers Girls for Girls Stipend Position
Goal Connection - Educational Program	

Prepare elementary students for transition to middle and high school by increasing all students' wellness, cognitive, and non-cognitive competencies.

Howe Manning

FY2020 Proposal	Description
Prof. Dev. & Mentor Stipends - \$13,080 – Appendix C Professional Development Workshops/Conferences - \$5,002 – Appendix C Professional Development Curriculum Training - \$2,800 Professional Development Contracted Services - \$8,750 – Appendix C	The FY20 budget reflects the costs associated with providing an enhanced quality professional development that has been identified by the TTU Professional Development Committee Math in Focus Trainer PBL Trainers SEL Trainers Girls for Girls Stipend Position Funding is being requested to purchase mentor texts and instructional materials to develop reading units of study for grades four and five. Funding is being requested for the Social Studies Committee and Curriculum Materials (CCIM and Text Books and Teacher Stipends)
<p>Goal Connection - Educational Program Prepare elementary students for transition to middle and high school by increasing all students' wellness, cognitive, and non-cognitive competencies.</p>	

Conclusion

This proposed budget reflects a plan to enhance our existing educational programs with a focus on project based learning, social and emotional learning, and inclusive practices.

In closing, as a department of the Town, we understand this is a hands-joined process. The collaboration between the schools and the Town is invaluable and paves the way for continued success for our children and the members of this community. We would like to thank all of the faculty, staff, the Town Administration, Board of Selectmen and the Finance Committee for your contributions, assistance, and guidance with this budget process.

Proposed Operating Budget

Fiscal Year: 2019 - 2020

School District: Middleton Elementary Schools

Budget Summary									Three Year Forecast		
	FY17 Approved Budget	FY17 Actual	FY18 Approved Budget	FY18 Actual	FY19 Approved Budget	FY20 Proposed Budget	Proposed \$ Increase	Proposed % Increase	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23
Revenues											
Local Appropriation (includes CH70 Funding)	11,102,099	10,473,924	11,499,381	11,216,850	11,883,166	12,952,924	1,069,758	9.00%	13,516,067	14,092,198	14,569,155
94-142 Sp. Ed. Grant	125,000		138,300		138,300	137,000	(1,300)	-1.04%	137,000	137,000	137,000
Title I Grant	38,000		41,172		42,500	20,000	(22,500)	-59.21%	20,000	20,000	20,000
Circuit Breaker Grant	18,648		73,918		124,494	193,833	69,339	371.83%	5,000	5,000	5,000
Early Childhood Grant	5,600		10,000		10,000	10,000	-	0.00%	10,000	10,000	10,000
Early Childhood Special Education Grant (Fund Code 262)					8,900	9,500	600				
Teacher Quality			1,400		1,400	1,400	-		1,400	1,400	1,400
Pre-School Tuition	300,000		300,000		365,000	325,000	(40,000)	-13.33%	300,000	250,000	200,000
After School Tuition	50,000		25,000		25,000	20,000	(5,000)	-10.00%	-	-	25,000
Special Education Tuition	-		25,000		-	15,000	15,000		-	-	-
Food Service	155,000		155,000		80,594	-	(80,594)	-52.00%	-	-	-
Instrumental Music	30,000		50,000		25,000	25,000	-	0.00%	20,000	20,000	20,000
Facility Rental			7,000		7,000	5,000	(2,000)	-28.57%	5,000	5,000	5,000
Total Revenues	11,824,347	10,473,924	12,326,171	11,216,850	12,711,354	13,714,657	1,003,303	7.89%	14,014,467	14,540,598	14,992,555
Expenses											
Salaries	7,992,174	7,328,077	8,339,238	7,713,812	8,898,415	9,329,208	430,793	5.39%	9,629,989	9,926,720	10,124,600
Professional Development	128,432	124,403	157,242	129,704	88,562	106,741	18,179	14.15%	105,381	105,381	105,381
Admin, Educational, & Support	563,378	401,468	556,238	441,187	510,060	617,906	107,846	19.14%	521,465	527,932	538,588
Supplies/Materials/Equipment/Services											
In District Special Education Services (Non Salary - DW Only)	50,080	17,963	70,130	29,983	44,230	47,550	3,320	6.63%	48,500	49,470	50,459
Transportation (Regular & Sp. Ed.)	506,827	408,152	484,677	378,658	431,239	530,565	99,326	19.60%	525,876	536,394	547,122
Utilities	238,937	203,745	220,222	238,645	204,448	226,129	21,681	9.07%	230,575	235,109	239,734
Facilities	354,327	236,367	352,926	365,029	248,133	254,568	6,435	1.82%	370,085	376,286	382,584
Insurance (Beneficial & Non-Beneficial)	1,484,859	1,400,837	1,622,971	1,623,005	1,657,819	1,912,133	254,313	17.13%	2,082,596	2,283,305	2,504,086
Special Education Out of District Tuition	505,333	352,912	522,527	296,827	628,448	689,858	61,410	12.15%	500,000	500,000	500,000
Total Operating Budget	11,824,347	10,473,924	12,326,171	11,216,850	12,711,354	13,714,657	1,003,303	7.89%	14,014,467	14,540,598	14,992,555
Less: Applied Income	722,248	-	826,790	-	828,188	761,733	(66,455)		498,400	448,400	423,400
Total Local Appropriation Expenses	11,102,099	10,473,924	11,499,381	11,216,850	11,883,166	12,952,924	1,069,758	9.00%	13,516,067	14,092,198	14,569,155
CHECK	11,102,099	10,473,924	11,499,381	11,216,850	11,883,166	12,952,924	1,069,758				

Proposed Operating Budget

Fiscal Year: 2019 - 2020

School District: Middleton Elementary Schools

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE																
		Proposed Budget Details				FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET								Three Year Forecast		
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23
Salaries																
MSC0200	School Committee Sec. Salaries - Middleton		2,500		2,500	2,000	2,342	2,400	1,504	2,500	2,500	-	0.00%	2,500	2,500	2,500
	School Committee Stipends - Middleton		3,000		3,000					3,000	3,000	-		3,000	3,000	3,000
MSC0400	School Committee Census Stipend - Middleton		2,350		2,350	2,200	2,325	2,350		2,350	2,350	-	0.00%	2,350	2,350	2,350
MSU0100	Superintendent Salary - Middleton		57,120		57,120	55,021	54,359	54,541	55,590	57,311	57,120	(191)	-0.33%	58,785	60,452	62,118
MSU0200	Superintendent Sec. Salaries - Middleton		22,994		22,994	42,086	41,580	22,137	24,007	22,626	22,994	368	1.63%	23,569	24,158	24,762
MAO0100	Asst. Supt. Of Operations Salary - Middleton		52,530		52,530	49,898	49,898	50,385	50,385	51,980	52,530	550	1.06%	53,863	55,363	57,030
	Asst. Supt. Of Operations Sec. Salary - Middleton		18,720		18,720			20,878	15,851	18,013	18,720	707	3.92%	19,188	19,668	20,160
MAO0300	Accounting Office Salaries - Middleton		59,648		59,648	52,693	54,123	55,017	56,418	56,336	59,648	3,311	5.88%	61,139	62,667	64,234
MAO0110	Human Resources Salaries - Middleton		35,360		35,360	21,279	21,284	21,738	21,636	22,373	35,360	12,987	58.05%	36,244	37,150	38,079
MAO0310	Substitute Caller - Middleton		-		-	1,595	1,659	1,679	1,679	1,720	-	(1,720)	-100.00%	-	-	-
MAO0120	Central Office Salary Reserve - Middleton		16,255		16,255	-	-	-		-	16,255	16,255		16,661	17,078	17,505
	NOTE: MIDDLETON'S SHARE OF FY19 CO SAL RES. = 15,093															
MDC0100	Director of Curriculum Salary - Middleton		43,840		39,840	37,916	37,917	42,535	38,772	43,380	43,840	459	1.06%	45,155	46,509	47,905
		TEACHER QUALITY		1,000												
		TITLE I		3,000												
MDT0100	Director of Technology Salary - Middleton		41,140		41,140	36,000	37,950	39,788	39,636	40,709	41,140	431	1.06%	42,374	43,645	44,955
	Clerical Support (Dir. Of Cur/Dir. of Ed. Tech.)	TEACHER QUALITY	10,728	400	10,328			6,375	5,944	7,396	10,728	3,332	45.06%	10,996	11,271	11,553
MSS0110	Asst. Supt of Student Support Services Salary - Middleton	94-142 GRANT	47,740	3,000	44,740	50,589	62,108	49,829	49,079	50,668	47,740	(2,927)	-5.78%	49,173	50,648	52,167
MSS0200	Asst. Supt of Student Support Services Clerical Salaries - Middleton	94-142 GRANT	31,563	1,000	30,563	30,620	30,971	31,882	31,121	32,547	31,563	(984)	-3.02%	32,352	33,161	33,990
MDF0100	Director of Facilities - Salary - Middleton		40,516		40,516	36,878	37,942	38,344	39,477	41,006	40,516	(490)	-1.19%	41,732	42,984	44,273

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Applied Income Source Description	Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Percent Change from Prior Year	Three Year Forecast				
Account Alias	Account Name		Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget		\$\$ Amount Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23	
MDF0300	Director of Facilities - Maintenance Mechanic Salary - Middleton		28,886		28,886	26,866	27,261	28,079	28,079	28,711	55,136	26,426	92.04%	56,515	57,927	59,376	
	NEW: PROPOSED OPERATIONS SUPERVISOR		26,250		26,250												
MDF0200	Director of Facilities - Clerical Salary - Middleton		11,257		11,257	8,084	7,539	8,530	7,071	11,185	11,257	71	0.64%	11,538	11,827	12,122	
					-												
MRE0100	Districtwide - Instructional Support Specialists (Non-Leadership) - Middleton		172,595		172,595	161,284	160,135	166,338	165,354	171,290	172,595	1,305	0.76%	177,169	181,864	186,683	
MRE0300	Districtwide - Health & Wellness Coordinator - Middleton		10,000		10,000	10,000	10,477	10,000	10,354	10,000	10,000	-	0.00%	10,000	15,000	20,000	
MRE0101	Districtwide - Salary Reserve - Middleton		209,189		209,189			-		-	209,189	209,189			213,373	180,000	75,000
	NOTE: MIDDLETON'S FY19 SAL RES. = 46,172																
MSE0110	Districtwide - Medical & Therapeutic Salaries - Middleton (INCLUDES SP. ED. CLERICAL)		180,423		180,423	171,190	142,628	200,570	151,182	182,953	180,423	(2,530)	-1.38%	184,934	189,557	194,296	
	NEW - Districtwide Nurse Leader (Orig. Proposal- 1.0 FTE, Current prop - 5.0 FTE)		12,500		12,500						12,500	12,500			12,813	13,133	13,461
MSE0111	Districtwide - Special Education - Summer Programs Salaries - Middleton		52,880		52,880	47,613	45,584	56,775	45,234	45,567	52,880	7,313	16.05%	54,281	55,720	57,196	
MIT0100	Districtwide Technology - IT Coordinator Salary - Middleton		40,840		40,840	46,933	38,778	39,941	39,941	41,859	40,840	(1,019)	-2.43%	41,861	42,908	43,980	
MIT0300	Districtwide Technology - IT Support Specialists Salaries - Middleton		69,854		69,854	57,669	44,854	62,569	62,773	67,030	69,854	2,824	4.21%	71,600	73,390	75,225	
Total Salaries			1,300,678	8,400	1,292,278	948,415	911,714	1,012,680	941,087	1,012,511	1,300,678	288,166	28.46%	1,333,164	1,333,929	1,263,919	
Professional Development																	
MSC0610	School Committee Prof. Dev. - Middleton		359		359	400	25	700	25	359	359	-	0.00%	359	359	359	
MSC0620	School Committee Publications - Middleton		154		154	700	19	500	1,752	154	154	-	0.00%	154	154	154	
MSC0630	School Committee Staff Ack. - Middleton		850		850	700	856	700	2,693	850	850	-	0.00%	850	850	850	
MSC0640	School Committee Memberships - Middleton		2,761		2,761	2,900	2,852	2,900	3,029	2,761	2,761	-	0.00%	2,761	2,761	2,761	
					-												
MSU0600	Superintendent Other Expense - Middleton		2,040		2,040	8,641	5,650	5,019		2,009	2,040	31	1.54%	2,040	2,040	2,040	
MSU0610	Superintendent Prof. Dev. - Middleton		3,400		3,400	2,025	2,290	2,008	3,783	2,009	3,400	1,391	69.24%	3,400	3,400	3,400	
MSU0650	Superintendent Prof. Expense - Middleton				-			-		-	-	-			-	-	-
MSU0660	Superintendent Travel Expense - Middleton		1,360		1,360	1,350	1,350	1,338	1,686	1,340	1,360	20	1.49%	1,360	1,360	1,360	
MAO0611	Business Office Prof. Dev. - Middleton		544		544	547	617	537	1,327	538	544	6	1.12%	544	544	544	

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Applied Income Source Description	Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Percent Change from Prior Year	Three Year Forecast			
Account Alias	Account Name		Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget		\$\$ Amount Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23
MAO0660	Business Office Travel Expense - Middleton		1,088		1,088	547	500	336	562	505	1,088	583	115.45%	1,088	1,088	1,088
MDC0610	Director of Curriculum Prof. Dev. - Middleton		1,360		1,360	684	652	672	927	1,346	1,360	14	1.04%	1,360	1,360	1,360
MDC0660	Director of Curriculum Travel Expense - Middleton		680		680	513	513	504	672	673	680	7	1.04%	680	680	680
MDT0610	Director of Technology Prof. Dev. - Middleton		1,360		1,360		790	672	210	1,346	1,360	14		1,360	1,360	1,360
MDT0660	Director of Technology Travel Expense - Middleton		680		680		2,040	1,344	672	673	680	7		680	680	680
MSS0610	Asst. Supt of Student Support Services Prof. Dev. - Middleton		960		960	860	1,662	852	1,151	1,000	960	(40)	-4.00%	960	960	960
MSS0660	Asst. Supt of Student Support Services - Travel Expense - Middleton		528		528	516	706	562	562	550	528	(22)	-4.00%	528	528	528
MDF0610	Director of Facilities - Professional Development - Middleton		350		350	348	207	348	295	348	350	2	0.57%	350	350	350
MDF0660	Director of Facilities - Travel - Middleton		4,725		4,725	3,131	3,150	3,131	3,131	3,131	4,725	1,594	50.91%	4,725	4,725	4,725
MRE0680	Districtwide - Professional Development - Middleton		1,600		1,600	1,610	4,015	1,600	3,496	1,600	1,600	-	0.00%	1,600	1,600	1,600
MRE0660	Districtwide - Travel - Middleton INST. SUPPORT SPEC. CONTRACTUAL		1,400		1,400		1,249	-	1,200	1,400	1,400	-		1,400	1,400	1,400
MSE0680	Districtwide - Medical & Therapeutic Professional Development - Middleton		426		426		485	1,000	600	426	426	-		426	426	426
MSE0660	Districtwide - Medical & Therapeutic Travel - Middleton		1,500		1,500	1,670	1,099	2,000	960	1,500	1,500	-	0.00%	1,500	1,500	1,500
MIT0680	Districtwide -Technology - Professional Development - Middleton		2,000		2,000		-	2,000		2,000	2,000	-		2,000	2,000	2,000
MIT0660	Districtwide - Technology - Travel - Middleton		1,180		1,180		701	2,000	1,700	1,180	1,180	-		1,180	1,180	1,180
Total Professional Development			31,305	-	31,305	27,142	31,428	30,722	30,433	27,698	31,305	3,607		31,305	31,305	31,305

Admin & Educational Supplies/Materials/Equipment/Services																
	School Committee Census - Middleton		90		90			500	2,600	90	90	-		500	500	500
MSC0500	School Committee Supplies - Middleton				-		1,320	-		-	-	-		-	-	-
MAE0400	Advertising - Middleton		3,150		3,150	1,900	2,057	1,700	3,150	1,790	3,150	1,360	75.98%	3,213	3,277	3,343
MAE0401	Legal Services for SC - Middleton		4,000		4,000	4,000	6,716	4,000	2,330	7,000	4,000	(3,000)	-42.86%	4,080	4,162	4,245
MAE0402	Audit Services - Middleton		4,250		4,250	4,500	4,250	4,500	4,283	4,250	4,250	-	0.00%	4,335	4,422	4,510
														-	-	-

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Applied Income Source Description	Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Percent Change from Prior Year	Three Year Forecast			
Account Alias	Account Name		Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget		\$\$ Amount Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23
MAO0600	Business Office Copy Machine Lease - Middleton		4,760		4,760	4,616	4,616	4,536	4,510	5,215	4,760	(455)	-8.72%	4,855	4,952	5,051
MAO0400	Business Office Copy Machine Contracted Services - Middleton		1,462		1,462	3,819	1,102	1,738	360	1,741	1,462	(279)	-16.03%	1,491	1,521	1,551
MAO0410	Business Office Software/Licenses - Middleton		21,590		21,590	6,835	3,591	8,475	5,874	6,729	21,590	14,861	220.85%	22,022	22,462	22,911
MAO0500	Business Office Supplies - Middleton		1,530		1,530	2,563	1,981	2,015	1,424	2,019	1,530	(489)	-24.22%	1,561	1,592	1,624
MAO0510	Business Office Printing - Middleton		102		102	137	285	101	100	101	102	1	0.99%	104	106	108
MAO0520	Business Office Postage - Middleton		680		680	684	660	672	649	673	680	7	1.04%	694	707	722
MAO0411	Internet Service Provider - Contracted Service - Middleton		28,260		28,260	28,260	28,620	28,260	28,260	28,260	28,260	-	0.00%	38,260	38,260	38,260
MAO0530	Business Office Technology Hardware - Middleton		2,040		2,040		554	-	109	-	2,040	2,040		5,000	-	-
MAO0670	Business Office Technology Maintenance - Middleton		2,550		2,550	14,184	187	2,519	2,244	2,523	2,550	27	1.07%	2,601	2,653	2,706
MDC0410	Director of Curriculum Software/Licenses - Middleton		4,482		4,482	4,101	3,405	2,855	3,911	2,860	4,482	1,622	56.71%	4,572	4,663	4,756
MDC0530	Director of Curriculum Technology Hardware - Middleton				-			-		-	-	-		-	-	-
MDC0500	Director of Curriculum Supplies - Middleton		170		170	171	1,335	84	334	84	170	86	102.38%	173	177	180
MDT0410	Director of Technology Software & Licenses - Middleton				-			-		-	-	-		-	-	-
MDT0530	Director of Technology - Technology Hardware - Middleton				-			-		-	-	-		-	-	-
MDT0500	Director of Technology Supplies - Middleton		170		170			168	344	168	170	2		173	177	180
MSS0410	Asst. Supt of Student Support Services Software & Licenses - Middleton		2,720		2,720	3,235	1,727	2,862	1,841	2,833	2,720	(113)	-3.99%	2,862	2,862	2,862
MSS0530	Asst. Supt of Student Support Services - Technology Hardware - Middleton				-			-		-	-	-		1,000	-	-
MSS0500	Asst. Supt of Student Support Services - Supplies - Middleton		256		256	817	480	426	164	417	256	(161)	-38.61%	261	266	272
MSS0520	Asst. Supt of Student Support Services - Postage - Middleton		528		528	516	280	562	523	550	528	(22)	-4.00%	539	549	560
	Districtwide - Health & Wellness - Supplies - Middleton		5,000		5,000					5,000	5,000	-		-	-	-
MRE0540	Districtwide - ESL Supplies - Middleton	581		581	1,000	399	750	81	581	581	-	0.00%	593	604	617	
MRE0541	Districtwide - ESL Summer Program - Middleton	1,436		1,436	2,000	1,421	1,700		1,436	1,436	-	0.00%	1,465	1,494	1,524	

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Proposed Budget Details				FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Percent Change		Three Year Forecast		
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23
MRE0460	Districtwide - ESL Contracted Services - Middleton		1,564		1,564	2,760	1,237	3,000	420	1,564	1,564	-	0.00%	1,595	1,627	1,660
MRE0500	Districtwide - 504 Supplies & Materials - Middleton		180		180	1,000		1,000		180	180	-	0.00%	184	187	191
Total Admin & Educational Supplies/Materials/Equipment/Services			91,551	-	91,551	87,098	66,223	72,424	63,511	76,064	91,551	15,487		102,131	97,222	98,334
In District Special Education Services (Non Salary)																
MSE0470	Districtwide - Special Education Contracted Services		41,050		41,050	31,580	12,334	50,330	22,028	28,150	26,050	(2,100)	-7.46%	30,000.00	30,600.00	31,212.00
	REDUCE SP. ED. CONTRACTED SERVICES		(15,000)		(15,000)											
MSE0471	Districtwide - Special Education Psychological Services		21,500		21,500	18,500	5,629	19,800	7,955	16,080	21,500	5,420	33.71%	18,500.00	18,870.00	19,247.40
Total In District Special Education Services (Non Salary)			47,550	-	47,550	50,080	17,963	70,130	29,983	44,230	47,550	3,320		48,500	49,470	50,459
Transportation (Regular & Sp. Ed.)																
MRE0490	Districtwide - Regular Day Transportation - Middleton				-	253,742	261,512	262,817	278,971	262,872	266,580	3,708	1.41%	271,912	277,350	282,897
	8 SHARED BUSES X \$26,730.00		213,840		213,840											
	1 UNSHARED BUS X \$52,740.00		52,740		52,740											
	NEW - 1 UNSHARED BUS @ \$52,740 - NOT IN PROP. BUDGET				-											
	Fieldtrips - Middleton		15,000		15,000					15,000	15,000	-				
	NEW - Bus Monitors @ \$70,560 - NOT IN PROP BUDGET				-							-				
MTU0490	Districtwide - Special Education Transportation - Middleton		270,985		270,985	253,085	146,640	221,860	99,687	153,367	248,985	95,618	62.35%	253,965	259,044	264,225
	REDUCE SP. ED. TRANSPORTATION		(22,000)		(22,000)											
Total Transportation (Regular & Sp. Ed.)			530,565	-	530,565	506,827	408,152	484,677	378,658	431,239	530,565	99,326	23.03%	525,876	536,394	547,122
Utilities																
MAO0450	Business Office Phone/Cell Phone/Connect Ed. Services - Middleton		3,849		3,849	3,869	11,179	3,802	1,382	3,809	3,849	40	1.05%	3,849	3,849	3,849
Total Utilities			3,849	-	3,849	3,869	11,179	3,802	1,382	3,809	3,849	40		3,849	3,849	3,849
Facilities																
MAO0610	Central Office Space Lease - Middleton (> 3 Years)		29,438		29,438	31,127	31,127	30,552	30,552	29,946	29,438	(508)	-1.70%	29,845	29,241	28,598
Total Facilities			29,438	-	29,438	31,127	31,127	30,552	30,552	29,946	29,438	(508)		29,845	29,241	28,598
Insurance (Beneficial & Non-Beneficial)																
	Districtwide - Employer Retirement Services - Middleton				-			-		-	-					
MBN0600	Districtwide - 403 Match - Middleton		25,000		25,000	20,000	20,250	25,000	19,283	25,000	25,000	-	0.00%	25,000	25,000	25,000
MBN0601	Districtwide - Employer Separation Costs - Middleton		22,000		22,000		15,460	22,000	52,629	22,000	22,000	-		10,000	10,000	10,000
MBN0400	Districtwide - Insurance Active Employees - Middleton				-	1,397,543	1,077,567	1,383,104	1,427,061	1,480,537	1,722,844	242,307	16.37%	1,895,128	2,084,641	2,293,105
	Projected Increase on Premium = 10%		132,324		132,324											
	3 Members - HMO Blue Options - Individual (3 x 611.98 x 12)		22,031		22,031											

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Proposed Budget Details				FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Percent Change from Prior Year	Three Year Forecast			
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	2 Members - HMO Blue Options - Family (2 x 1,637.44 x 12)		39,299		39,299											
	12 Members - HMO Blue Enhanced Options - Individual (31 x 571.43 x 12)		212,572		212,572											
	49 Members - HMO Blue Enhanced Options - Family (49 x 1,528.96 x 12)		899,028		899,028											
		BASP RVL														
	Add: One HMO Blue Enhanced Options Plan - Individual for Life Station Change		6,857		6,857											
	Add: One HMO Blue Enhanced Options Plan - Family for Life Station Change		18,348		18,348											
					-											
	Add: Two HMO Blue Enhanced Options Plan - Individual for Life Station Change	NEW HIRES	13,714		13,714											
	Add: Two HMO Blue Enhanced Options Plan - Family for Life Station Change	NEW HIRES	36,695		36,695											
	School Union Share of Health Insurance Cost		82,472		82,472											
					-											
	40 Members - Dental High Option - Individual (40 x 42.74 x 12)		20,515		20,515											
	98 members - Dental High option - Family (98 x 88.94 x 12)		104,593		104,593											
					-											
	Life Insurance for Participating Active Employees		1,300		1,300											
					-											
	Estimated Medicare Tax (\$9,178,923 x .0145)		133,094		133,094											
	Workers' Compensation Insurance				-											
					-											
MBN0401	Districtwide - Insurance Retired Employees - Middleton				-	67,316	194,290	152,366	86,180	89,783	101,789	12,006	13.37%	111,968	123,165	135,481
	Projected % Increase on Premium = 10%		9,254		9,254											
	41 Retirees - Medex 2 - Individual (41 x 188.08 x 12)		92,535		92,535											
					-											
MBN0602	Districtwide - Other Non - Employee Expenses - Middleton				-		93,270	40,500	37,852	40,500	40,500	-	0.00%	40,500	40,500	40,500
	Pooled Coverage		25,000		25,000											
	School Board Liability		8,000		8,000											
					-											
MBN0400	Flexible Spending Account Admin Fee		7,500		7,500											
					-											
Total Insurance (Beneficial & Non-Beneficial)			1,912,133	-	1,912,133	1,484,859	1,400,837	1,622,971	1,623,005	1,657,819	1,912,133	254,313	15.34%	2,082,596	2,283,305	2,504,086
Special Education Out of District Tuition																
MTU0470	Districtwide - Special Education - Summer Programs - Middleton		500		500			185		2,390	500	(1,890)				
					-		37,425	40,411	32,500	-	-	-		50,000	50,000	50,000
MTU0481	Districtwide - Tuition to Mass. Schools - Middleton				-											
					-											
MTU0481	Districtwide - Out of State Tuitions - Middleton		2,177		2,177	37,425	40,411	32,500		-	2,177	2,177		50,000	50,000	50,000
					-											

SCHOOL COMMITTEE, CENTRAL OFFICE, DISTRICT WIDE		Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Percent Change from Prior Year	Three Year Forecast				
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget		FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23
MTU0482	Districtwide - Tuition to Non-Public Schools - Middleton	CIRCUIT BREAKER	447,337	193,833	253,504	172,025	160,684	173,835	224,257	456,590	447,337	(9,253)	-2.03%	200,000	200,000	200,000
MTU0483	Districtwide - Tuition to Collaboratives - Middleton	CIRCUIT BREAKER	281,844		281,844	258,458	111,406	283,507	72,570	169,468	239,844	70,376	41.53%	200,000	200,000	200,000
	REDUCE SP. TUITION BY \$42,000		(42,000)		(42,000)											
Total Special Education Out of District Tuition			689,858	193,833	496,025	505,333	352,912	522,527	296,827	628,448	689,858	61,410	39.50%	500,000	500,000	500,000
Total School Committee, Central Office, & District Wide			4,636,926	202,233	4,434,693	3,644,750	3,231,535	3,850,485	3,395,438	3,911,764	4,636,926	725,162	18.54%	4,657,266	4,864,715	5,027,672

Proposed Operating Budget

Fiscal Year: 2019 - 2020
School District: Middleton Elementary Schools

FULLER MEADOW																
FULLER MEADOW		Proposed Budget Details				FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Percent Change		Three Year Forecast		
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Salaries																
MCP0100	Principal Salary - FM - Middleton		123,331		123,331	109,690	105,690	112,831	116,331	123,331	123,331	-	0.00%	127,031	130,842	134,767
		ASDC PROGRAM			-											
MCP0200	Principal - Clerical Salaries - FM - Middleton 1.0 FTE CLERICAL STAFF		42,650		42,650	46,200	36,831	42,993	37,824	42,656	42,650	(6)	-0.01%	43,716	44,809	45,929
MCP0300	Principal - Clerical Aides Salaries - FM - Middleton				-									-	-	-
FSC0100	.90 FTE Sp. Ed. Coordinator Salary - FM - Middleton	94-142 GRANT	81,958		81,958	77,604	77,983	79,933	80,350	81,958	81,958	-	0.00%	84,416	86,949	89,557
FCS0100	Classroom Teacher Salaries - FM - Middleton					1,337,163	1,340,905	1,229,176	1,155,968	1,413,908	1,459,517	45,609	3.23%	1,517,897	1,578,613	1,641,758
	6.0 FTE KINDERGARTEN TEACHERS		491,778		491,778											
	5.0 FTE GRADE 1 TEACHERS		365,755		365,755											
	5.0 FTE GRADE 2 TEACHERS		406,880		406,880											
	.50 FTE ART TEACHER		44,863		44,863											
	.60 FTE MUSIC TEACHER		39,768		39,768											
	.70 FTE PHYS ED TEACHER		48,854		48,854											
	NEW 1.0 ADDITIONAL SECTION (GRADE 1)		61,619		61,619											
					-											
FCS0101	Teacher Specialists (Non- Sp. Ed., ESL)				-	40,020	40,415	234,868	228,122	243,178	247,643	4,465	1.84%	257,549	267,851	267,851
	.50 FTE DIGITAL LEARNING SPECIALIST		44,863		44,863											
	.50 FTE TECHNOLOGY TEACHER		38,499		38,499											
	.65 FTE ELL TEACHER		44,129		44,129											
	1.50 FTE READING TEACHERS		120,153		120,153											
					-											
FCS0110	Teacher Specialists (Pre K and Sp. Ed. Teachers)					375,722	268,883	363,819	332,849	389,823	429,040	39,217	10.06%	446,202	464,050	464,050
	5.20 FTE MSN TEACHERS	94-142 GRANT	367,629	57,500	295,129											
		SP ED TUITION		15,000												
	.80 FTE SPEECH/LANGUAGE TEACHER		48,885		48,885											
	NEW .20 SPEECH & LANGUAGE TEACHER		12,527		12,527											
	NEW 1.0 FTE MSN TEACHER - NOT IN BUDGET @ \$64,739				-											
					-											
FCS0310	Medical & Therapeutic Salaries (Behavior Specialists & Speech Asst.) - FM - Middleton				-	75,539	28,784	36,157	35,681	38,070	79,696	41,627	109.34%	81,689	83,731	85,824
	2.0 FTE BEHAVIOR SPECIALIST		79,696		79,696											
FCS0300	Substitute Teacher Salaries - FM - Middleton				-	36,930	95,059	43,237	130,630	49,821	49,821	-	0.00%	50,000	50,000	50,000

FULLER MEADOW		Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Three Year Forecast					
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23
	31 STAFF X \$120.00/PER DAY X 8 DAYS		29,760		29,760											
	LONG TERM ILLNESS (2 STAFF X 40 DAYS X B1 PERDIEM RATE)		19,561		19,561											
	HOME - HOSPITAL TUTORS		500		500											
	1.0 FTE BUILDING BASED SUB - NOT IN BUDGET @ \$45,864				-											
	Co Curricular Stipends				-					14,050	13,050	(1,000)	-7.12%			
	SEE APPENDIX C		13,050		13,050											
	Extra Curricular Stipends				-					3,200	3,200	-	0.00%			
	SEE APPENDIX C		3,200		3,200											
					-											
FCS0102	Library Media Salary - FM - Middleton				-	49,209	43,181	50,099	45,189	53,566	53,564	(2)	0.00%	55,706	57,935	57,935
	LIBRARY PARAPROFESSIONAL		43,466		43,466											
	LIBRARY AIDE		10,098		10,098											
FCS0103	Adjustment Counselor Salary - FM - Middleton				-											
FCS0111	Psychologist Salary - FM - Middleton				-	85,086	78,436	81,234	80,397	82,088	86,392	4,304	5.24%	89,848	93,442	93,442
	PSYCHOLOGIST		67,998		67,998											
	NEW .20 SEL STAFF (WAS ORIGINALLY PROPOSED AT .60 FTE)		18,394		18,394											
FCS0301	Teaching Assistants Salaries - FM - Middleton				-	20,597	73,354	70,269	68,233	85,792	72,676	(13,116)	-15.29%	74,493	76,355	78,264
	TECH AIDE		4,328		4,328											
	MATH SUPPORT	TITLE I GRANT	82,650	17,000	65,650											
	REDUCTION OF .20 FTE EXISTING MATH SPECIALIST		(14,302)		(14,302)											
FCS0311	Special Education - Instructional Assistants - FM - Middleton				-	215,052	163,418	225,529	223,022	240,880	242,662	1,781	0.74%	248,728	254,946	261,320
	SP. ED. AIDE - INST. ASSISTANT	94-142 GRANT	242,662		242,662											
FSS0100	Nurse Salaries - FM - Middleton				-	57,685	62,480	65,748	63,754	69,042	88,172	19,130	27.71%	91,699	95,367	95,367
	SCHOOL NURSE		68,945		68,945											
	NURSE LEADER		350		350											
	SPECIAL PROJECTS/HEALTH SCREENINGS		1,800		1,800											
	.50 FTE NURSE ASSISTANT		17,077		17,077											
FSS0300	Nurse Substitute Salaries - FM - Middleton		4,000		4,000	3,800	3,189	4,000	3,566	4,000	4,000	-	0.00%	4,000	4,000	4,000
FSS0330	Food Service Salaries - FM - Middleton					40,557	14,709	33,670	1,864	35,623	-	(35,623)	-100.00%	-	-	-
FSS0301	Lunchroom/Playground Supervisors - Salaries - FM - Middleton		44,609		44,609	34,260	23,858	30,142	24,922	44,488	44,609	121	0.27%	45,724	46,868	48,039
FFC0300	Custodial Salaries - FM - Middleton				-	112,606	93,253	116,149	99,987	118,620	119,692	1,072	0.90%	122,684	125,751	128,895
	FTE CUSTODIANS	BASP RVL	118,792	20,000	93,792											
		FAC RTL RVL		5,000												

FULLER MEADOW		Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Three Year Forecast					
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23
	CLOTHING ALLOWANCE		900		900											
FFC0320	Custodial Salaries Overtime - FM - Middleton		6,756		6,756	6,500	5,493	6,762	7,772	6,891	6,756	(135)	-1.96%	6,600	6,600	6,600
Total Salaries			3,248,428	114,500	3,133,928	2,724,220	2,555,921	2,826,616	2,736,461	3,140,986	3,248,428	107,442	3.42%	3,347,983	3,468,108	3,553,598

Professional Development																
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23
	Principal - Professional Development - FM - Middleton		2,000		2,000	2,000	4,428	2,000	2,423	2,000	2,000	-	0.00%	2,000	2,000	2,000
	Principal - Travel - FM - Middleton		750		750	950	750	950	750	750	750	-	0.00%	750	750	750
	Sp. Ed. Coordinator Professional Development - FM - Middleton		1,090		1,090		127	1,500	635	1,090	1,090	-		1,090	1,090	1,090
	Sp. Ed. Coordinator Travel - FM - Middleton		627		627		600	750	600	627	627	-		627	627	627
	Professional Development & Mentor Program Stipends - FM - Middleton				-	26,240	28,960	38,060	32,240	10,160	11,760	1,600	15.75%	11,760	11,760	11,760
	SEE APPENDIX C		13,360		13,360											
	REDUCE PD STIPENDS BY \$1,600		(1,600)		(1,600)											
	Professional Development Workshops/Conferences - FM - Middleton				-	5,250	3,045	3,750	5,391	5,000	4,802	(198)	-3.96%	4,802	4,802	4,802
	SEE APPENDIX C		6,802		6,802											
	REDUCE PD WORKSHOPS & CONFERENCES BY \$2,000		(2,000)		(2,000)											
	Professional Development Curriculum Training - FM - Middleton				-	5,500	1,419	3,800	5,903	700	700	-	0.00%	700	700	700
	SEE APPENDIX C		700		700											
	Professional Development Contracted Services - FM - Middleton				-		867	4,000		5,000	9,000	4,000	80.00%	9,000	9,000	9,000
	SEE APPENDIX C		9,000		9,000											
	Professional Development Tuition Reimbursement - FM - Middleton				-	3,000	3,910	3,000	3,457	3,000	3,000	-	0.00%	3,000	3,000	3,000
	SEE APPENDIX C		3,000		3,000											
	Professional Development Travel - FM - Middleton		500		500	1,650	170	1,650	79	1,000	500	(500)	-50.00%	500	500	500
	Custodial Travel - FM - Middleton				-											
Total Professional Development			34,229	-	34,229	44,590	44,276	59,460	51,478	29,327	34,229	4,902	16.71%	34,229	34,229	34,229

Admin & Educational Supplies/Materials/Equipment/Services																
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23
	Principal - Postage, Supplies & Materials - FM - Middleton				-	4,575	4,383	5,201	5,426	5,070	9,084	4,014	79.17%	9,266	9,451	9,640
	SEE APPENDIX A		9,084		9,084											
	Principal - Technology - FM - Middleton				-										3,000	
	SEE APPENDIX B				-											
	Substitute Contracted Services - Fuller - Middleton				-				826							
	Textbooks - FM - Middleton				-	12,005	11,508	16,068	15,012	12,726	27,890	15,164	119.16%	28,448	29,017	29,597

FULLER MEADOW		Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Three Year Forecast					
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23
	SEE APPENDIX D		27,890		27,890											
	Curriculum Materials - FM - Middleton				-		18,755	-	800	-	-	-		-	-	-
	SEE APPENDIX E		-		-											
	Educational Material Reimbursement - FM - Middleton				-	3,000	2,389	4,350	3,249	3,270	4,650	1,380	42.20%	4,743	4,838	4,935
	SEE APPENDIX F		4,650		4,650											
	General Supplies - FM - Middleton				-	19,707	1,648	20,464	18,592	17,986	19,361	1,375	7.64%	19,748	20,143	20,546
	SEE APPENDIX G		19,361		19,361											
	Consumable Curriculum Instruction Materials - FM - Middleton				-	33,303	25,830	35,391	39,660	52,901	82,749	29,848	56.42%	84,404	86,092	87,814
	SEE APPENDIX H		61,865		61,865											
	NEW - 2 MERRIMACK FELLOWS (ORIGINALLY PROPOSED 5)		37,000		37,000											
	REDUCE CCIM REQUEST BY \$6,116 & GLOBAL CHILD BY \$10,000		(16,116)		(16,116)											
	Special Education Supplies - FM - Middleton				-	7,185	5,818	3,976	6,166	4,858	7,576	2,718	55.95%	7,728	7,882	8,040
	SEE APPENDIX I		7,576		7,576											
	Instructional Equipment - FM - Middleton				-		228	-	-	-	-	-		-	-	-
	SEE APPENDIX J		-		-											
	Educational Furniture - FM - Middleton				-			-	5,311	1,059	3,368	2,309	218.04%	3,435	3,504	3,574
	SEE APPENDIX K		3,368		3,368											
	Instructional Technology - Supplies - FM - Middleton				-	5,149	3,972	5,149	8,602	4,876	7,308	2,432	49.88%	7,454	7,603	7,755
	SEE APPENDIX L		8,799		8,799											
	REDUCE TECH SUPPLIES REQUEST BY \$1,491		(1,491)		(1,491)											
	Instructional Technology - Software/Licenses - FM - Middleton				-	22,137	13,046	22,137	12,046	16,360	18,800	2,440	14.91%	19,176	19,560	19,951
	SEE APPENDIX M		20,650		20,650											
	REDUCE TECH SOFTWARE/LICENSES REQUEST BY \$1,850		(1,850)		(1,850)											
	Instructional Technology - Hardware - FM - Middleton				-		694	-	-	-	-	-		-	-	-
	SEE APPENDIX N (NOTE: TECH HARDWARE WILL BE ON A W/A)		-		-											
	Library/Media Supplies - FM - Middleton				-	317	245	391	341	265	448	183	69.06%	457	466	475
	SEE APPENDIX O		448		448											
	Library Books - FM - Middleton				-	510	-	1,110	960	590	1,000	410	69.49%	1,020	1,040	1,061
	SEE APPENDIX P		1,000		1,000											
	Instructional Equipment Maintenance - FM - Middleton				-	1,428	79	2,200	100	500	500	-	0.00%	510	520	531
	SEE APPENDIX Q (NOTE: COPY MACHINE INFORMATION BROKEN OUT)		500		500											
	Copy Machine Lease Contract - FM - Middleton				-	18,112	18,037	18,112	18,112	17,257	16,888	(369)	-2.14%	17,226	17,570	17,922
	SEE APPENDIX R		16,888		16,888											

FULLER MEADOW		Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Percent Change from Prior Year	Three Year Forecast				
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget		FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23
	Copy Machine Service Contract - FM - Middleton				-											
	SEE APPENDIX S		4,126		4,126	4,125	2,793	4,125	2,554	3,511	4,126	615	4,209	4,293	4,379	
	Testing and Assessment - FM - Middleton				-											
	SEE APPENDIX T		505		505	430	258	459	277	377	505	128	515	525	536	
Total Admin & Educational Supplies/Materials/Equipment/Services			204,253	-	204,253	131,983	109,683	139,132	138,034	141,606	204,253	62,647	831.25%	208,338	215,505	216,755

Support Services Supplies & Contracted Services																
	Nurse Supplies - FM - Middleton				-	9,032	7,760	2,476	2,779	2,997	3,108	111	3.70%	3,170	3,234	3,298
	SEE APPENDIX U		3,108		3,108											
	Physician - Contracted Services - FM - Middleton		500		500	500	500	500	500	500	500	-	0.00%	500	500	500
	Contracted Services - Food Service - FM - Middleton	F/S RVL			-	62,055	33,035	65,000	25,088	-	-	-		-	-	-
Total Support Services Supplies & Contracted Services			3,608	-	3,608	71,587	41,295	67,976	28,367	3,497	3,608	111	3.17%	3,670	3,734	3,798

Utilities																
	Heating Fuel - FM - Middleton				-	39,490	40,403	34,750	45,111	36,570	41,125	4,555	12.46%	41,948	42,786	43,642
	SEE APPENDIX W		41,125		41,125											
	Electricity - FM - Middleton				-	52,943	36,094	47,060	48,976	43,607	44,345	738	1.69%	45,232	46,137	47,059
	SEE APPENDIX W		44,345		44,345											
	Water - FM - Middleton				-	3,000	1,902	2,400	1,925	2,149	2,400	251	11.68%	2,448	2,497	2,547
	SEE APPENDIX W		2,400		2,400											
	Telephone - FM - Middleton				-	4,500	5,545	4,500	5,849	4,459	5,000	541	12.13%	5,100	5,202	5,306
	SEE APPENDIX W		5,000		5,000											
	Waste Removal - FM - Middleton				-	8,500	6,514	8,500	9,197	7,500	9,300	1,800	24.00%	9,486	9,676	9,869
	SEE APPENDIX W		9,300		9,300											
Total Utilities			102,170	-	102,170	108,433	90,458	97,210	111,058	94,285	102,170	7,885	8.36%	104,213	106,298	108,424

Facilities																
	Custodial Contracted Services/Equip. Maint. - FM - Middleton				-	1,500	500	1,550	1,901	1,208	1,500	292	24.17%	1,530	1,561	1,592
	SEE APPENDIX V		1,500		1,500											
	Custodial Supplies - FM - Middleton				-	9,850	9,071	8,750	6,517	8,500	8,250	(250)	-2.94%	8,415	8,583	8,755
	SEE APPENDIX V		8,250		8,250											
	Custodial Equipment - FM - Middleton				-	1,700	1,159	1,850	1,554	1,135	1,300	165	14.54%	1,326	1,353	1,380
	SEE APPENDIX V		1,300		1,300											
	Maintenance of Grounds - FM - Middleton				-	5,300	695	5,300	6,030	5,720	6,200	480	8.39%	6,324	6,450	6,579
	SEE APPENDIX X		6,200		6,200											

FULLER MEADOW		Applied Income Source Description	Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Percent Change from Prior Year	Three Year Forecast				
Account Alias	Account Name		Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget		\$\$ Amount Change from Prior Year	Budget Forecast FY21	Budget Forecast FY22	Budget Forecast FY23	
	Planned Maintenance of Buildings - FM - Middleton				-	18,000	15,013	18,350	16,129	16,360	17,000	640	3.91%	17,340	17,687	18,041	
	SEE APPENDIX X		17,000		17,000												
	Maintenance of Buildings Supplies - FM - Middleton				-	4,800	3,647	4,600	3,998	3,680	4,000	320	8.70%	4,080	4,162	4,245	
	SEE APPENDIX X		4,000		4,000												
	Maintenance of Buildings - FM - Middleton				-	23,000	8,555	23,000	18,778	23,000	23,000	-	0.00%	23,460	23,929	24,408	
	SEE APPENDIX X		23,000		23,000												
	Building Security System - FM - Middleton				-			-	975	4,500	4,500	-		4,590	4,682	4,775	
	SEE APPENDIX X		4,500		4,500												
	Maintenance of Equipment - FM - Middleton				-	21,000	18,925	21,000	34,626	20,500	22,250	1,750	8.54%	22,695	23,149	23,612	
	SEE APPENDIX X		22,250		22,250												
	Extraordinary Maintenance - FM - Middleton				-			-		-	-	-		-	-	-	
	SEE APPENDIX X				-												
	Network and Telecommunications - FM - Middleton				-			-		2,500	2,500	-					
	SEE APPENDIX X		2,500		2,500												
	Technology Maintenance - FM - Middleton				-	25,000	15,240	29,000	39,164	27,300	41,284	13,984	51.22%	42,110	42,952	43,811	
	SEE APPENDIX Y	41,884		41,884													
	REDUCE TECH MAINTENANCE REQUEST BY \$600	(600)		(600)													
Total Facilities			131,784	-	131,784	110,150	72,805	113,400	129,672	114,403	131,784	17,381	15.19%	131,870	134,507	137,197	
Total Fuller Meadow School			3,724,472	114,500	3,609,972	3,190,963	2,914,438	3,303,794	3,195,070	3,524,104	3,724,472	200,368	5.69%	3,830,303	3,962,380	4,054,001	

Proposed Operating Budget

Fiscal Year: 2019 - 2020

School District: Middleton Elementary Schools

HOWE MANNING		Proposed Budget Details				FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Percent Change from Prior Year	Three Year Forecast		
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget		\$\$ Amount Change from Prior Year	Budget Forecast FY20	Budget Forecast FY21

Salaries																
Principal Salary - HM - Middleton					-	119,858	126,500	107,563	151,563	184,327	185,925	1,599	0.87%	191,503	197,248	203,165
1.0 FTE Principal			109,664		107,164											
		PRE K RVL		2,500												
.80 FTE Assistant Principal			76,261		76,261											
					-											
Principal - Clerical Salaries - HM - Middleton					-	77,377	77,990	81,373	79,025	82,927	82,931	4	0.00%	85,004	87,129	89,307
2.0 FTE CLERICAL STAFF			82,931		82,931											
					-											
Principal - Clerical Aides Salaries - HM - Middleton					-			-		-	-	-		-	-	-
					-											
Principal - Educator Evaluator - HM - Middleton					-	10,000	1,500	60,000				-		-	-	-
					-											
Sp. Ed. Coordinator Salary - HM - Middleton					-	89,387	77,883	94,882	91,928	97,606	96,326	(1,280)	-1.31%	99,216	102,193	105,258
SP. ED. COORDINATORS		94-142 GRANT	96,326	4,000	92,326											
					-											
Classroom Teacher Salaries - HM - Middleton					-	2,077,010	2,031,729	1,866,701	1,862,070	1,846,365	1,880,181	33,816	1.83%	1,955,388	2,033,604	2,114,948
4.0 FTE GRADE 3 TEACHERS			334,149		334,149											
5.0 FTE GRADE 4 TEACHERS			405,197		405,197											
6.0 FTE GRADE 5 TEACHERS			488,330		488,330											
5.0 FTE GRADE 6 TEACHERS			377,268		377,268											
1.0 FTE ART TEACHER			73,893		73,893											
1.0 FTE MUSIC TEACHER		INST. MUSIC RVL	87,470	25,000	62,470											
.90 FTE PHYS ED TEACHER			52,255		52,255											
FY20 PROPOSED 1.0 FTE CLASSROOM TEACHER			61,619		61,619											
					-											
					-											
Teacher Specialists (Non- Sp. Ed., ESL)					-	40,021	40,415	282,884	291,509	263,415	321,425	58,010	22.02%	334,282	347,653	361,559
.50 FTE DIGITAL LEARNING SPECIALIST			44,863		44,863											
.50 FTE TECHNOLOGY TEACHER			38,499		38,499											
.65 FTE ELL TEACHER			44,129		44,129											
2.0 FTE READING TEACHERS			153,459		153,459											
.50 FTE EXTENDED STUDIES TEACHER			40,476		40,476											
NEW: .10 FTE INCREASE IN ESP - NOT IN BUDGET @ \$8,211					-											
					-											
					-											
Teacher Specialists (Sp. Ed. Teachers)					-	745,657	500,521	772,108	547,799	817,793	834,355	16,562	2.03%	867,729	902,438	938,536
8.0 FTE MSN TEACHERS		94-142 GRANT	555,379	57,500	497,879											

HOWE MANNING		Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Percent Change from Prior Year	Three Year Forecast			
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget		FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Budget Forecast FY20	Budget Forecast FY21
	1.0 FTE SPEECH/LANGUAGE TEACHER		81,202		81,202										
	3.0 FTE PRE-K TEACHERS	E. CHILD. GRANT	197,774	10,000	(16,726)										
		E. C. SPED GRANT		9,500											
		PRE K RVL		195,000											
					-										
	Medical & Therapeutic Salaries (Behavior Specialists & Speech Asst.) - HM - Middleton				-	103,107	91,501	91,183	89,400	97,332	97,595	263	100,035	102,535	105,099
	SPEECH ASSISTANT		10,018		10,018										
	BEHAVIOR SPECIALIST		87,577		87,577										
					-										
	Substitute Teacher Salaries - HM - Middleton				-	37,780	72,065	43,997	64,238	50,781	50,781	-	50,000	50,000	50,000
	32 STAFF X \$120.00/PER DAY X 8 DAYS		30,720		30,720										
	LONG TERM ILLNESS (2 STAFF X 40 DAYS X B1 PERDIEM RATE)		19,561		19,561										
	HOME - HOSPITAL TUTORS		500		500										
	1.0 FTE BUILDING BASED SUB - NOT IN BUDGET @ \$45,864				-										
	Co Curricular Stipends				-					20,550	30,800	10,250	30,800	30,800	30,800
	SEE APPENDIX C		30,800		30,800										
					-										
	Extra Curricular Stipends				-					14,000	6,000	(8,000)	6,000	6,000	6,000
	SEE APPENDIX C		6,000		6,000										
					-										
	Library Media Salary - HM - Middleton				-	63,410	64,343	67,965	67,965	74,422	76,477	2,055	79,536	82,718	86,026
	1.0 FTE LIBRARY/MEDIA SPECIALIST		76,477		76,477										
					-										
	Adjustment Counselor Salary - HM - Middleton				-	37,479	38,030	41,480	30,476	38,534	39,768	1,234	41,359	43,013	44,734
	GUIDANCE/ADJUSTMENT COUNSELOR		39,768		39,768										
					-										
	Psychologist Salary - HM - Middleton				-	88,488	89,790	94,049	94,049	137,935	157,985	20,050	164,304	170,877	177,712
	PSYCHOLOGISTS		157,985		157,985										
					-										
	Teaching Assistants Salaries - HM - Middleton				-	51,800	53,243	67,345	53,876	82,430	73,893	(8,537)	75,740	77,634	79,575
	.80 FTE MATH SUPPORT INSTRUCTION		73,893		73,893										
					-										
	Special Education - Instructional Assistants - HM - Middleton				-	430,663	274,338	462,907	323,312	547,413	504,165	(43,248)	516,769	529,688	542,930
	SP. ED. AIDES	94-142	350,833	15,000	335,833										
	PRE K AIDES	PRE K RVL	153,332	127,500	25,832										
					-										
	Nurse Salaries - HM - Middleton				-	69,828	65,335	73,481	70,328	73,210	88,084	14,875	91,608	95,272	99,083
	NURSE		66,142		66,142										
	NURSE ASSISTANT		19,992		19,992										
	NURSE LEADER		350		350										
	SPECIAL PROJECTS/HEALTH SCREENINGS		1,600		1,600										
					-										

HOWE MANNING		Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Three Year Forecast						
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY20	Budget Forecast FY21	Budget Forecast FY22	
	Nurse Substitute Salaries - HM - Middleton	F/S RVL	600		600	600	4,601	600	5,265	600	600	-	0.00%	600	600	600	
	Food Service Salaries - HM - Middleton				-	41,064	17,801	45,484	7,505	46,500	-	(46,500)	-100.00%	-	-	-	
	2.88 FTE FOOD SERVICE STAFF				-												
	Lunchroom/Playground Supervisors - Salaries - HM - Middleton			40,473		36,140	35,952	38,363	37,320	54,200	40,473	(13,727)	-25.33%	41,485	42,522	43,585	
	Custodial Salaries - HM - Middleton				-	193,371	193,400	200,917	162,826	207,949	205,839	(2,111)	-1.01%	210,985	216,259	221,666	
	FACILITIES MAINTENANCE TECH			67,144													
	CUSTODIAL STAFF			137,495													
	CLOTHING ALLOWANCE			1,200													
	Custodial Salaries Overtime - HM - Middleton			6,500		6,500	6,500	3,506	6,659	5,810	6,630	6,500	(130)	-1.96%	6,500	6,500	6,500
Total Salaries			4,780,102	446,000	4,334,102	4,319,540	3,860,443	4,499,942	4,036,264	4,744,918	4,780,102	35,184	0.74%	4,948,843	5,124,683	5,307,083	

Professional Development																	
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget	FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Budget Forecast FY20	Budget Forecast FY21	Budget Forecast FY22	
	Principal - Professional Development - HM - Middleton	F/S RVL	3,360		3,360	2,500	722	5,000	135	3,360	3,360	-	0.00%	2,000	2,000	2,000	
	Principal - Travel - HM - Middleton			750		750		750	750	750	750	750	-		750	750	750
	Sp. Ed. Coordinator Professional Development - HM - Middleton			1,090		1,090		357	1,500	605	1,090	1,090	-		1,090	1,090	1,090
	Sp. Ed. Coordinator Travel - HM - Middleton			381		381		300	750	300	381	381	-		381	381	381
	Professional Development & Mentor Program Stipends - HM - Middleton						39,100	38,910	45,360	38,914	10,960	13,080	2,120	19.34%	13,080	13,080	13,080
	SEE APPENDIX C			16,480		16,480											
	REDUCE PD STIPENDS BY \$3,400			(3,400)		(3,400)											
	Professional Development Workshops/Conferences - HM - Middleton						4,000	1,970	3,750	1,787	5,180	5,002	(178)	-3.44%	5,002	5,002	5,002
	SEE APPENDIX C			7,802		7,802											
	REDUCE PD WORKSHOPS & CONFERENCES BY \$2,800			(2,800)		(2,800)											
	Professional Development Curriculum Training - HM - Middleton						500	245	1,300	538	1,200	2,800	1,600	133.33%	2,800	2,800	2,800
	SEE APPENDIX C			2,800		2,800											
	Professional Development Contracted Services - HM - Middleton						4,000	1,867	2,000		3,360	8,750	5,390	160.42%	8,750	8,750	8,750
	SEE APPENDIX C			8,750		8,750											
	Professional Development Tuition Reimbursement - HM - Middleton						5,000	3,408	5,000	4,685	4,262	5,000	738	17.32%	5,000	5,000	5,000
	SEE APPENDIX C			5,000		5,000											
	Professional Development Travel - HM - Middleton		994		994	1,600	170	1,650	79	994	994	-	0.00%	994	994	994	
	Custodial Travel - HM - Middleton																
Total Professional Development			41,207	-	41,207	56,700	48,699	67,060	47,793	31,537	41,207	9,670	30.66%	39,847	39,847	39,847	

HOWE MANNING		Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Three Year Forecast			
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget			FY20 Proposed Budget	Budget Forecast FY20	Budget Forecast FY21	Budget Forecast FY22
Admin & Educational Supplies/Materials/Equipment/Services																
	Principal - Postage, Supplies & Materials - HM - Middleton				-	4,130	1,360	3,144	3,110	3,431	4,665	1,234	35.97%	4,758	4,853	4,951
	SEE APPENDIX A		4,665		4,665											
	Principal - Technology - HM - Middleton				-	-		-		-	-	-		-	-	4,000
	SEE APPENDIX B				-											
	Substitute Contracted Services - HM - Middleton				-				826		-					
	Textbooks - HM - Middleton				-	7,412	793	11,497	5,019	9,847	13,669	3,822	38.81%	13,942	14,221	14,506
	SEE APPENDIX D		13,669		13,669											
	Curriculum Materials - HM - Middleton				-	17,615	2,997	-	1,810	-	-	-		-	-	-
	SEE APPENDIX E				-											
	Educational Material Reimbursement - HM - Middleton				-	4,000	4,611	5,850	3,517	5,030	5,850	820	16.30%	5,967	6,086	6,208
	SEE APPENDIX F		5,850		5,850											
	General Supplies - HM - Middleton				-	23,670	18,302	28,183	24,235	20,184	21,085	901	4.46%	21,507	21,937	22,376
	SEE APPENDIX G		24,699		24,699											
	REDUCE GENERAL SUPPIES REQUEST BY \$3,164		(3,614)		(3,614)											
	Consumable Curriculum Instruction Materials - HM - Middleton				-	41,572	31,885	50,618	47,854	82,176	74,958	(7,218)	-8.78%	76,457	77,986	79,546
	SEE APPENDIX H		79,733		79,733											
	REDUCE CCIM BY \$4,775		(4,775)		(4,775)											
	Special Education Supplies - HM - Middleton				-	14,834	9,947	10,058	8,747	14,009	17,081	3,072	21.93%	17,423	17,771	18,126
	SEE APPENDIX I		17,081		17,081											
	Instructional Equipment - HM - Middleton				-	5,328		-		1,299	-	(1,299)	-100.00%	-	-	-
	SEE APPENDIX J		-		-											
	Educational Furniture - HM - Middleton				-			-		1,295	1,295	-	0.00%	-	-	-
	SEE APPENDIX K		1,295		1,295											
	Instructional Technology - Supplies - HM - Middleton				-	15,712	12,210	21,555	16,084	8,324	11,626	3,302	39.67%	11,859	12,096	12,338
	SEE APPENDIX L		13,436		13,436											
	REDUCE TECH SUPPLIES REQUEST BY \$1,810		(1,810)		(1,810)											
	Instructional Technology - Software/Licenses - HM - Middleton				-	24,649	23,163	27,246	18,802	21,832	23,606	1,774	8.13%	24,078	24,560	25,051
	SEE APPENDIX M		27,980		27,980											
	REDUCE TECH SOFTWARE/LICENSES REQUEST BY \$4,374		(4,374)		(4,374)											
	Instructional Technology - Hardware - HM - Middleton				-		1,515	-	748	-	-	-		-	-	-
	SEE APPENDIX N (NOTE: TECH HARDWARE WILL BE ON A W/A)				-											

HOWE MANNING		Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						Percent Change from Prior Year	Three Year Forecast				
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget		FY20 Proposed Budget	\$\$ Amount Change from Prior Year	Budget Forecast FY20	Budget Forecast FY21	Budget Forecast FY22
	Library/Media Supplies - HM - Middleton				-											
	SEE APPENDIX O		1,886		1,886	843	782	2,893	756	2,474	1,886	(588)	-23.77%	1,924	1,962	2,001
	Library Books - HM - Middleton				-											
	SEE APPENDIX P		4,865		4,865	3,916	3,854	3,782	3,763	4,859	4,865	6	0.12%	4,962	5,062	5,163
	Instructional Equipment Maintenance - HM - Middleton				-											
	SEE APPENDIX Q		1,100		1,100	2,000	325	2,200		600	1,100	500	83.33%	1,122	1,144	1,167
	Copy Machine Lease Contract - HM - Middleton				-											
	SEE APPENDIX R		12,943		12,943	13,584	13,584	13,584	12,943	12,943	12,943	-	0.00%	13,202	13,466	13,735
	Copy Machine Service Contract - HM - Middleton				-											
	SEE APPENDIX S		5,610		5,610	5,500	5,786	5,500	6,750	5,610	5,610	-	0.00%	5,722	5,837	5,953
	Testing and Assessment - HM - Middleton				-											
	SEE APPENDIX T				-	17		-		-	-	-		-	-	-
Total Admin & Educational Supplies/Materials/Equipment/Services			200,239	-	200,239	184,782	131,114	186,110	154,964	193,913	200,239	6,326	3.26%	202,923	206,981	215,121
Support Services Supplies & Contracted Services																
	Nurse Supplies - HM - Middleton				-											
	SEE APPENDIX U		4,316		4,316	3,740	3,100	6,408	3,781	3,674	4,316	642	17.47%	4,402	4,490	4,580
	Physician - Contracted Services - HM - Middleton				-											
	Contracted Services - Food Service - HM - Middleton	F/S RVL	-	-	-	83,688	49,553	83,688	52,030	-	-	-		-	-	-
Total Support Services Supplies & Contracted Services			4,316	-	4,316	87,928	53,153	90,596	56,311	3,674	4,316	642	17.47%	4,402	4,490	4,580
Utilities																
	Heating Fuel - HM - Middleton				-											
	SEE APPENDIX W		20,300		20,300	22,085	17,305	20,300	20,792	17,750	20,300	2,550	14.37%	20,706	21,120	21,543
	Electricity - HM - Middleton				-											
	SEE APPENDIX W		74,210		74,210	81,450	61,142	74,210	80,684	65,160	74,210	9,050	13.89%	75,694	77,208	78,752
	Water - HM - Middleton				-											
	SEE APPENDIX W		5,500		5,500	3,000	5,831	5,500	3,968	5,500	5,500	-	0.00%	5,610	5,722	5,837
	Telephone - HM - Middleton				-											
	SEE APPENDIX W		8,600		8,600	8,600	9,940	8,200	9,501	8,272	8,600	328	3.97%	8,772	8,947	9,126
	Waste Removal - HM - Middleton				-											
	SEE APPENDIX W		11,500		11,500	11,500	7,890	11,000	11,260	9,672	11,500	1,828	18.90%	11,730	11,965	12,204
Total Utilities			120,110	-	120,110	126,635	102,108	119,210	126,205	106,354	120,110	13,756	12.93%	122,512	124,962	127,462

HOWE MANNING		Proposed Budget Details			FISCAL YEAR APPROVED BUDGET, ACTUAL EXPENDITURES, & PROPOSED BUDGET						\$\$ Amount Change from Prior Year	Percent Change from Prior Year	Three Year Forecast			
Account Alias	Account Name	Applied Income Source Description	Proposed Detail Amount	Less: Applied Income	Proposed Local Approp.	FY17 Approved Budget	FY17 Actual Expended	FY18 Approved Budget	FY18 Actual Expended	FY19 Approved Budget			FY20 Proposed Budget	Budget Forecast FY20	Budget Forecast FY21	Budget Forecast FY22
Facilities																
	Custodial Contracted Services - HM - Middleton				-	1,800	2,249	1,800	26,796	1,836	2,000	164	8.93%	2,040	2,081	2,122
	SEE APPENDIX V		2,000		2,000											
					-											
	Custodial Supplies - HM - Middleton				-	12,400	11,512	12,674	12,481	13,180	13,250	70	0.53%	13,515	13,785	14,061
	SEE APPENDIX V		13,250		13,250											
					-											
	Custodial Equipment - HM - Middleton				-	1,200	1,604	1,200	418	1,172	1,300	128	10.92%	1,326	1,353	1,380
	SEE APPENDIX V		1,300		1,300											
					-											
	Maintenance of Grounds - HM - Middleton				-	20,500	8,555	20,250	13,519	14,540	14,540	-	0.00%	14,831	15,127	15,430
	SEE APPENDIX X		14,540		14,540											
					-											
	Planned Building Maintenance - HM - Middleton				-	55,000	45,243	54,000	46,727	51,540	51,540	-	0.00%	52,571	53,622	54,695
	SEE APPENDIX X		51,540		51,540											
					-											
	Maintenance of Buildings Supplies - HM - Middleton				-	8,500	6,310	8,500	7,910	7,336	8,000	664	9.05%	8,160	8,323	8,490
	SEE APPENDIX X		8,000		8,000											
					-											
	Maintenance of Buildings - HM - Middleton				-	26,600	1,534	21,500	13,641	13,300	15,000	1,700	12.78%	15,300	15,606	15,918
	SEE APPENDIX X		15,000		15,000											
					-											
	Building Security System - HM - Middleton				-			-		4,500	4,500	-		4,590	4,682	4,775
	SEE APPENDIX X		4,500		4,500											
					-											
	Maintenance of Equipment - HM - Middleton				-	21,500	14,598	21,500	25,614	20,680	21,500	820	3.97%	21,930	22,369	22,816
	SEE APPENDIX X		21,500		21,500											
					-											
	Extraordinary Maintenance - HM - Middleton				-			-		-	-	-		-	-	-
	SEE APPENDIX X				-											
					-											
	Network and Telecommunications - HM - Middleton				-			-		3,000	3,000	-				
	SEE APPENDIX X		3,000		3,000											
					-											
	Technology Maintenance - HM - Middleton				-	65,550	40,830	67,550	57,699	64,006	72,655	8,649	13.51%	74,108	75,590	77,102
	SEE APPENDIX Y		77,305		77,305											
	REDUCE TECH MAINTENANCE REQUEST BY \$4,650		(4,650)		(4,650)											
Total Facilities			207,285	-	207,285	213,050	132,435	208,974	204,805	195,090	207,285	12,195	6.25%	208,371	212,538	216,789
Total Howe Manning School			5,353,259	446,000	4,907,259	4,988,635	4,327,952	5,171,892	4,626,342	5,275,486	5,353,259	77,773	1.47%	5,526,898	5,713,502	5,910,882
													77,773			

Appendix : C

TOTAL BUDGET LINE ITEM REQUEST 49,112

School: Fuller Meadow

- Check below which apply:
- CRITICAL REQUIREMENT FOR PROGRAM/OPERATION
 - REPLACEMENT/REPLENISHMENT OF INVENTORY
 - NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Account Name:

Professional Development
Professional Development & Mentor Program Stipends
Workshops & Conferences
Curriculum Training
Contracted Services
Tuition Reimbursement
Travel
Co-Curricular Stipends
Extra-Curricular Stipends

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
Professional Development & Mentor Program Stipends			-
Stipends for Full Day PD Presenters	6.00	120.00	720.00
Professional Development Committee stipend	3.00	400.00	1,200.00
PD Workshop Presenter stipends	8.00	80.00	640.00
Stipends for Social Studies Committee members	4.00	800.00	3,200.00
			-
Mentor Coordinator Stipend	1.00	2,000.00	2,000.00
Mentor Stipends: (20 hrs.)	3.00	800.00	2,400.00
Mentor Stipends: (40 hrs.)	2.00	1,600.00	3,200.00
			-
Sub-Total Professional Development & Mentor Program Stipends			13,360.00
			-
Workshops & Conferences			-
Teacher Workshops/Conferences (Contractual)	1.00	5,000.00	5,000.00
ISTE Conference	1.00	1,802.00	1,802.00
			-
Sub-Total Workshops & Conferences			6,802.00
			-
Curriculum Training			-
Supplies for professional development (binders, professional books, office supplies)	1.00	500.00	500.00
Mentor Program Materials/Supplies	1.00	200.00	200.00
Sub-Total Curriculum Training			700.00
			-
Contracted Services			-
PD Consultant	3.00	2,000.00	6,000.00
Special Education (Specialized training) New- Grant depleted so moved to PD budget	1.00	2,500.00	2,500.00
Safety Care Certification Training	1.00	500.00	500.00
Sub-Total Contracted Services			9,000.00
			-
Tuition Reimbursement			-
Teacher Tuition reimbursement (Contractual)	1.00	3,000.00	3,000.00
Sub-Total Tuition Reimbursement			3,000.00
			-
Co Curricular Stipends			-
Grade Level Liaison stipends (Contractual)	5	800	4,000.00
Environmental Literacy stipends	2	400	800.00
Health/Wellness Committee stipends (Contractual)	4	400	1,600.00
PLC Committee stipends	5	400	2,000.00
Safety Care stipends	8	200	1,600.00
Safety Care Certification Training	1	250	250.00
Social Curriculum Committee Stipends	4	400	1,600.00
Teacher in Charge stipend (Contractual)	1	1,200	1,200.00
			-
Sub-Total Co Curricular Stipends			13,050.00
			-
Extra Curricular Stipends			-
BOKS Leader stipend	2.00	1,600.00	3,200.00
			-
Sub-Total Extra Curricular Stipends			3,200.00
			-
Sub-Total:			49,112.00

Appendix :

School:

Account Name:

Professional Development
Professional Development & Mentor Program Stipends
Workshops & Conferences
Curriculum Training
Contracted Services
Tuition Reimbursement
Travel
Co-Curricular Stipends
Extra-Curricular Stipends

TOTAL BUDGET LINE ITEM REQUEST

Check below which apply:

- CRITICAL REQUIREMENT FOR PROGRAM/OPERATION
- REPLACEMENT/REPLENISHMENT OF INVENTORY
- NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
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Shipping:

NOTE: IF SHIPPING COST UNKNOWN PLEASE CALCULATE 11% OF SUB-TOTAL

GRAND TOTAL

PLEASE PROVIDE A BRIEF DESCRIPTION/REASON WHY THE ITEM(S) ARE REQUIRED FOR THE OPERATION/EDUCATIONAL PROGRAM:

PLEASE PROVIDE A BRIEF DESCRIPTION OF THE CONSEQUENCE/IMPACT OF NOT HAVING THE ITEM(S) REQUESTED:

OTHER COMMENTS:

PLEASE PROVIDE A BRIEF DESCRIPTION OF THE CONSEQUENCE/IMPACT OF NOT HAVING THE ITEM(S) REQUESTED:

OTHER COMMENTS:

OTHER COMMENTS:

Appendix : **H****TOTAL BUDGET LINE ITEM REQUEST****61,865**School: **Fuller Meadow**

Check below which apply:

- CRITICAL REQUIREMENT FOR PROGRAM/OPERATION
 REPLACEMENT/REPLENISHMENT OF INVENTORY
 NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Account Name: **Consumable Curriculum Instruction Materials & Supplies (Non-Sp. E)**

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
Co-Curricular Supplies & Fees			
Author Visit, To Be Determined	1.00	3,000.00	3,000.00
			-
Sub-Total Co-Curricular Supplies & Fees			3,000.00
CCIM Science Supplies			
Inspire Science Paired Read Aloud Class Set Grade K, 978-0-02-145674-1	1	163.14	163.14
Inspire Science Paired Read Aloud Class Set Grade 1, 978-0-02-145675-8	1	163.14	163.14
Inspire Science Paired Read Aloud Class Set Grade 2, 978-0-02-145679-6	1	163.14	163.14
McGraw Hill Education Grade K Small Group Refill Kit, Ward's Science	6	148.99	893.94
McGraw Hill Education Grade 1 Small Group Refill Kit, Ward's Science	5	140.29	701.45
McGraw Hill Education Grade 2 Small Group Refill Kit, Ward's Science	5	239.95	1,199.75
			-
McGraw Hill Inspire Science Basic Student Notebook/Learning Center 1 yr Subscription Bundle Grade 1, 978-0-07-679448-5	20	18.75	375.00
McGraw Hill Education Inspire Science 2.0 Small Group Science Kit Grade 1	2	309.00	618.00
McGraw Hill Inspire Science Leveled Reader Library Set 6 each of 48 Books, Grade 1	2	257.76	515.52
			-
Duracell CopperTop Alkaline Battery, AA, 24/Box W.B. Mason, DURMN1500B24	4	23.03	92.12
Energizer Industrial Alkaline Batteries, D, 12/BX, W. B. Mason, EVEEN95	5	18.84	94.20
			-
Consumable for Perishable Items Science Materials for all classes (Grades K-2)	18.00	100.00	1,800.00
			-
			-
Sub-Total CCIM Science Supplies			6,779.40
CCIM STEM			
Makerspace Materials (Fuller Meadow)	1.00	1,000.00	1,000.00
Global Child (Fuller Meadow)	1.00	10,000.00	10,000.00
			-
			-
Sub-Total CCIM STEM			11,000.00
CCIM Language Arts			
Kindergarten			
Benchmark Assessment System K-8 Student Folder 30-pack, 9781428406551, Heinemann	3.00	18.00	54.00
School Specialty Dry Erase Markers Set of 12 Black, 86001, School Specialty	24.00	18.82	451.68
Really Good Stuff Write Again® Erasers 12 per set,132149, Really Good Stuff	10.00	16.49	164.90
Foundations Student Consumables Kindergarten (10-Pack) Second Edition ISBN: 9781567785135, F2STCTPK	10.00	90.00	900.00
Store More® Deluxe Chair Pockets, Black With Turquoise Piping Set of 6 (KH), 161689, Really Good Stuff	15.00	53.54	803.10
			-
Grade 1			
Avery Durable View Binder with Slant Ring, 1 Inch, 8-1/2 x 11 Inches, White, 1396554, School Specialty	115.00	6.82	784.30
School Smart Notes Highland 3x3 Bright Color, 12/pk, 077320, School Specialty	12.00	5.62	67.44
School Smart Polypropylene Heavy Weight Reinforced Protector, Top Loading, Pack of 100, 067506, School Specialty	10.00	7.93	79.30
Esselte Pendaflex Oxford Twisted Pocket Folder with Fasteners, 2 Pockets, Asst, Pack of 50, 1372190, School Specialty	4.00	35.99	143.96
School Smart Durable Storage Envelope for 3-Ring Binders, Polypropylene, Asst, 5 pk, 1364506, School Specialty	21.00	4.18	87.78
School Smart Sentence Strip, 3 x 24 Inches, Assorted Neon Colors, Pack of 100, 384479, School Specialty	4.00	6.52	26.08
School Specialty Dry Erase Markers Set of 12 Blue, 1333752, School Specialty	4.00	18.82	75.28
Deluxe Spiral Draw & Write Journals (Star Cover) -K-2 - Set of 6, 159331, Really Good Stuff	18.00	27.54	495.72
Store More® Deluxe Chair Pockets, Black With Turquoise Piping Set of 6 (KH), 161689, Really Good Stuff	17.00	53.54	910.18
Zaner-Bloser Pencil-Shaped Deluxe Plastic Desktop Helpers™ - Set Of 150, 163008, Really Good Stuff	5.00	41.99	209.95
E.Z.C. Fluorescent Highlighter Tape™ 6-Color Multipack, 154909, Really Good Stuff	1.00	33.99	33.99
Really Good Stuff Deluxe Write Again® Colored Dry Erase Marker (JK,KH), 142668, Really Good Stuff	3.00	21.99	65.97
Nicky's Folder, 4 Pocket, White, 8004, The Page Protector Store	50.00	2.00	100.00
Upper Emergenct Word Wall, 30/pack, STL003, Steps to Literacy	2.00	11.50	23.00
Dry Erase Writing Tablet (Levels K03) Second Edition, ISBN 978156778480, MSDEWT E2, Wilson Language	40.00	15.00	600.00

Appendix : **H**

TOTAL BUDGET LINE ITEM REQUEST **61,865**

School: **Fuller Meadow**

- Check below which apply:
- CRITICAL REQUIREMENT FOR PROGRAM/OPERATION
 - REPLACEMENT/REPLENISHMENT OF INVENTORY
 - NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Account Name: **Consumable Curriculum Instruction Materials & Supplies (Non-Sp. E)**

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
Fundations Student Consumable Pack (10-Pack) ISBN 9781567785104 SKU F2STCVOP2, Wilson Language	11.00	15.00	165.00
			-
Grade 2			-
Quickword Handbook for Everyday Writers, WS132, Curriculum Associates	90.00	1.69	152.10
4-Pocket Folder Set of 12, 1600922, Really Good Stuff	9.00	32.99	296.91
Really Good Stuff Write Again® Erasers 12 per set, 132149, Really Good Stuff	6.00	16.49	98.94
Classic Primary Composition Book set of 10, FG465X, Lakeshore Learning	20.00	27.99	559.80
100 Page Marble Composition Books, 9 3/4 x 7 1/2, 026026, School Specialty	210.00	1.55	325.50
BIC Brite Liner Highlighter Yellow Pk/12, 077279, School Specialty	12.00	6.52	78.24
Post-It Note 1.5x2 Yellow, 040548, School Specialty	6.00	7.42	44.52
Retractable Medium Blue Pen, dozen, 1400762, School Specialty	15.00	5.37	80.55
Retractable Medium Red Pen, dozen, 1400763, School Specialty	15.00	2.99	44.85
School Specialty Dry Erase Markers Set of 12 Blue, 1333752, School Specialty	16.00	18.82	301.12
Store More® Deluxe Chair Pockets, Black With Turquoise Piping Set of 6 (KH), 161689, Really Good Stuff	16.00	53.54	856.64
			-
Response to Intervention			-
Take-Home Bags Package (6-pack) ISBN 978-0-325-02111-9 / 0-325-02111-2, EO211 Heinemann	3.00	19.00	57.00
LLI My Writing Book Package (18-pack) ISBN 978-0-325-02110-2 / 0-325-02110-4 Heinemann	3.00	27.50	82.50
			-
			-
Sub-Total CCIM Language Arts			9,220.30
CCIM Social Studies			
Grade 1 Scholastic News	115.00	6.25	718.75
Grade 2 Scholastic News	90.00	6.25	562.50
			-
			-
Sub-Total CCIM Social Studies			1,281.25
CCIM Math			
Grade K			-
Math in Focus: Singapore Math Online Student Technology Kit, 1 year Grade K 2012, 9780547690230	90	8.00	720.00
Math in Focus: Singapore Math Student Book Set Grade K 2012	100	33.00	3,300.00
Math in Focus: Singapore Math Online Teacher Technology Kit, 1 Year Grade K	3	314.30	942.90
Classis Primary Composition Books, Set of 10, FG465X, Lakeshore Learning	9	27.99	251.91
Blank Dry-Erase Boards: 9"x12", Single Sided- Set of 10, 534050, EAI Education	10	25.95	259.50
Shape Construction Sticks, #162262, Really Good Stuff	7	15.99	111.93
Number Construction -55 Piece Set, #LER8550, Learning Resources	7	24.99	174.93
Tally O'Malley by Stuart J. Murphy, Paperback Barnes and Noble	7	5.99	41.93
Tiny Polka Dot by Math for Love, Barnes and Noble	7	14.95	104.65
			-
Grade 1			-
HMH Math in Focus; Singapore Math Online Student Technology Bundle, 1 Year Grade 1 2012, 9780547878751	110	8.00	880.00
Math in Focus: Singapore Math Student Workbook Bundle, A & B Grade 1 9780669026153	120	19.75	2,370.00
Math in Focus; Singapore Math Online Teacher Technology Bundle, 1 year Grade 1 2013	3	249.45	748.35
Classic Primary Composition Books, Set of 10, FG465X, Lakeshore Learning	11	27.99	307.89
Blank Dry Erase Boards: 9x 12, Single Sided- Set of 10, 534050, EAI Education	6	25.95	155.70
Probability Spinners, LL984, Lakeshore Learning	7	12.99	90.93
Write Again Re-Markable Dry Erase Sleeves Classroom Pack, 305893, Really Good Stuff	2	59.20	118.40
Foam Dot Dice, Set of 36, TB18746T, Nasco	7	6.90	48.30
Tenframes and Number Bonds Flexible Dry Erase Boards-Set of 10, 520736, EAI Education	11	13.95	153.45
Transparent Blank Spinners- Set of 50 in tub	2	34.95	69.90
Number Line Slider Boards (0-20)- Set of 10, LL696, Lakeshore Learning	10	29.99	299.90
Splat Game Addition, EP63759, Edupress	7	12.99	90.93
Splat Game Subtration, EP63761, Edupress	7	25.69	179.83
			-
Grade 2			-

Appendix : **H**

TOTAL BUDGET LINE ITEM REQUEST **61,865**

School: **Fuller Meadow**

- Check below which apply:
- CRITICAL REQUIREMENT FOR PROGRAM/OPERATION
 - REPLACEMENT/REPLENISHMENT OF INVENTORY
 - NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Account Name: **Consumable Curriculum Instruction Materials & Supplies (Non-Sp. E)**

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
HMH Math in Focus; Singapore Math Online Student Technology Bundle, 1 year Grade 2, 2013	85	8.00	680.00
Math in Focus; Singapore Math Student Workbook Bundle, A & B Grade 2	95	19.75	1,876.25
Math in Focus; Singapore Math Online Teacher Technology Bundle, 1 year Grade 2 2013	3	249.45	748.35
Classic Primary Composition Books, Set of 10, FG465X, Lakeshore Learning	9	27.99	251.91
Math Folders (12 Folder Pack), 164628, Really Good Stuff	9	21.48	193.32
			-
Math Room			-
Ten Frame and Number Bonds Flexible Dry Erase Boards, HEF520766, EAI Education	1	63.95	63.95
Lakeshore Math Counters Library 1, LC1655X, Lakeshore Learning	1	145.00	145.00
			-
Additional Grade 1 Classroom			-
Math in Focus; Singapore Math 30 Student Classroom Manipulative Kit Grade 1	2	713.50	1,427.00
Everyday Counts; Calendar Math Teacher Kit with Planning Guide Grade 1	2	342.80	685.60
			-
Sub-Total CCIM Math			17,492.71
Physical Education Supplies			
Mileage Club Map, 126-400, Fitness Finders	1.00	12.75	12.75
Chains, 100, 116-2002, Fitness Finders	1.00	39.50	39.50
Toe Tokens, 1,000, 117-200, Fitness Finders	1.00	66.45	66.45
#10 Mile Tokens, 100, 144-0102, Fitness Finders	1.00	23.49	23.49
#26.2 Mile Tokens, 100, 144-2621, Fitness Finders	1.00	23.49	23.49
#40 Mile Tokens, 25, 144-0401, Fitness Finders	1.00	7.29	7.29
Red 8.5" Balls, Set, GE71251, Gopher Sport	1.00	59.95	59.95
Size 5 Jr. Basketballs, GE61-144	6.00	11.95	71.70
Frisbee Set, GE20-549	1.00	54.95	54.95
Beanbag Game Mats, GE58-028, Gopher Sport	1.00	79.95	79.95
Beanbag Board Mats, GE20-254, Gopher Sport	1.00	64.95	64.95
Scooter Hockey Stick Set, GE10-859, Gopher Sport	1.00	99.95	99.95
Desk Calenndar, 14-month, 1468630, School Specialty	1.00	8.78	9.48
			-
Sub-Total Physical Education Supplies			613.90
Reading/Reading Support/Developmental Reading			
			-
			-
			-
			-
Sub-Total Reading/Reading Support/Developmental Reading			-
CCIM Early Childhood Supplies			
			-
			-
			-
			-
Sub-Ttoal CCIM Early Childhood Supplies			-
CCIM Health Supplies			
			-
			-
			-
			-
Sub-Total CCIM Health Supplies			-
Music Supplies			
Chimes of Dunkirk DVD, 7764, Music in Motion	1.00	22.00	22.00
World Dance Series Latin America Paperback & CD, 8872, Music in Motion	1.00	24.95	24.95

Appendix : **H**

TOTAL BUDGET LINE ITEM REQUEST **61,865**

School: **Fuller Meadow**

- Check below which apply:
- CRITICAL REQUIREMENT FOR PROGRAM/OPERATION
 - REPLACEMENT/REPLENISHMENT OF INVENTORY
 - NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Account Name: **Consumable Curriculum Instruction Materials & Supplies (Non-Sp. E)**

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
Song Cards by John Feirebend Set, 6034, Music in Motion	1.00	38.00	38.00
John Feirabend's Enhanced Word Wall, 4650, Music in Motion	1.00	89.95	89.95
Book of Simple Songs & Circles Paperback, 9181 Music in Motion	1.00	10.95	10.95
Book of Tapping & Clapping Paperback, 9174, Music in Motion	1.00	8.95	8.95
Conversational Solfege, Level 1, Student Book, 9161, Music in Motion	1.00	13.50	13.50
First Steps in Music with Orff Schulwerk Spiral Paperback, 21729, Music in Motion	1.00	29.95	29.95
A Musical Treat That's Fun to Beat: Songs & Games for Gr K-6, 6013, Music in Motion	1.00	16.95	16.95
Buckets to Body Percussion Paperback, 21749, Music in Motion	1.00	19.95	19.95
First, We Sing! Songbook One Paperback & CD, 7279, Music in Motion	1.00	29.99	29.99
First, We Sing! Songbook Two Paperback & CD, 21546, Music in Motion	1.00	29.99	29.99
First, We Sing! Songbook Vol 3, 21713, Music in Motion	1.00	29.99	29.99
Mini Neon Maracas Pkg/12 Pairs, 1655, Music in Motion	2.00	12.00	24.00
			-
Sub-Total Music Supplies			389.12
Art Supplies			
School Specialty Per Attached List (\$1219.60 x 3%)	1.00	1,256.19	1,256.19
Horseshoe Magnet, 10, 4700180-704, Wards Science	10.00	10.80	108.00
Color Rings Rug, 142277, Office Depot	1.00	239.99	239.99
			-
Sub-Total Art Supplies			1,604.18
ESL Supplies			
Kindergarten			
EPACK: Level A Read Together Student Books Set , 133742756x, National Geographic Learning	1.00	110.00	110.00
Reach A Practice Book, 13371098886, National Geographic Learning FREE	1.00	-	-
Reach A Teacher's Edition Set 2 volumes, 1337409995, National Geographic Learning FREE	1.00	-	-
Reach A (Read With Me Big Books) Single-Copy Set, 0736280219, National Geographic Learning	1.00	404.00	404.00
Reach A Vocabulary Builders & CD, 073628799X, National Geographic Learning	1.00	500.75	500.75
Reach A (Talk Together Books) Classroom Set, 0736288007, National Geographic Learning	1.00	583.25	583.25
Reach A Assessment Handbook, 1337110000, National Geographic Learning	1.00	142.25	142.25
			-
Grade 1			
Reach B Student Book Set, 1337427608, National Geographic Learning	1.00	85.50	85.50
Reach B Practice Book, 1337109894, National Geographic Learning FREE	1.00	-	-
Reach B Teacher's Edition Set 2 volumes, 1337410004, National Geographic Learning FREE	1.00	-	-
Reach B Fiction Library Single-Copy Set, 1337427381, National Geographic Learning	1.00	460.50	460.50
Reach B Nonfiction Library Single-Copy Set, 133742739X, National Geographic Learning	1.00	407.75	407.75
Reach B (Literature Big Books) Single-Copy Set, 0736280081, National Geographic Learning	1.00	428.00	428.00
Reach B Assessment Handbook, 1337110019, National Geographic Learning	1.00	142.25	142.25
Reach B Language Builder Picture Cards, 0736274839, National Geographic Learning	1.00	87.00	87.00
Vocabulary Picture Cards, 0736287981, National Geographic Learning	1.00	280.75	280.75
			-
Grade 2			
Reach C Student Book (6-year access), 1337427640, National Geographic Learning	2.00	85.50	171.00
Reach C Practice Book, 1337109908, National Geographic Learning	1.00	19.50	19.50
Reach C Practice Book, 1337109908, National Geographic Learning FREE	1.00	-	-
Reach C Teachers Edition Set (2 volumes), 1337410012, National Geographic Learning FREE	1.00	-	-
Reach C Fiction Library Single-Copy Set, 1337427411, National Geographic Learning	1.00	573.75	573.75
Reach C Nonfiction Library Single-Copy Set, 1337427411, National Geographic Learning	1.00	447.50	447.50
Reach C (Literature Big Books) Single-Copy Set, 0736281429, National Geographic Learning	1.00	434.50	434.50
Reach C Assessment Handbook, 1337110027, National Geographic Learning	1.00	142.25	142.25
Reach C Teacher Support Pack, 1337427667, National Geographic Learning	1.00	615.50	615.50
Reach C Language Builder Picture Cards, 0736274847, National Geographic Learning	1.00	87.00	87.00
			-
Newcomer Resources for Grade 2			
MYNGCONNECT in the USA Gr 2-5 Teacher 6 year, 1337295736, National Geographic Learning	1.00	79.50	79.50

Appendix :

TOTAL BUDGET LINE ITEM REQUEST

School:

- Check below which apply:
- CRITICAL REQUIREMENT FOR PROGRAM/OPERATION
 - REPLACEMENT/REPLENISHMENT OF INVENTORY
 - NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Account Name:

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
In the USA: myNG connect Student Add-On, 1337295744, National Geographic Learning	1.00	46.25	46.25
In the USA: Teacher's Resource Kit, 0736287323X, National Geographic Learning	1.00	806.00	806.00
			-
Sub-Total ESL Studies			7,054.75
Extended Studies			
			-
			-
			-
Sub-Total Extended Studies			-
Instructional Specialist Supplies			
			-
			-
			-
			-
Sub-Total Instructional Specialists Supplies			-
CLIC Supplies			
			-
			-
			-
			-
Sub-Total CLIC Supplies			-
			Sub-Total:
			58,435.61
			Shipping: <input type="text" value="3,429.21"/>
			<small>NOTE: IF SHIPPING COST UNKNOWN PLEASE CALCULATE 11% OF SUB-TOTAL</small>
			GRAND TOTAL
			61,864.82
PLEASE PROVIDE A BRIEF DESCRIPTION/REASON WHY THE ITEM(S) ARE REQUIRED FOR THE OPERATION/EDUCATIONAL PROGRAM:			
<p>Inspire Science Small Group Refill Kits are needed to support the hands-on science instruction of the Inspire Science program. The estimated \$100 per classroom will be used for items that are perishable, cannot be stored, and will need to be purchased throughout the year. Consumable Math In Focus materials are needed for program implementation. Math journals and folders provide places to demonstrate the mathematical practices.</p>			
PLEASE PROVIDE A BRIEF DESCRIPTION OF THE CONSEQUENCE/IMPACT OF NOT HAVING THE ITEM(S) REQUESTED:			
<p>Without access to the additional consumable materials, the science program will not be properly implemented. New requested materials are to support RTI initiatives and math workshop for small-group support in math class. These materials will be used to provide small-group instruction for children with number sense deficiencies.</p>			
OTHER COMMENTS:			

Appendix :

TOTAL BUDGET LINE ITEM REQUEST

School:

Check below which apply:

- CRITICAL REQUIREMENT FOR PROGRAM/OPERATION
- REPLACEMENT/REPLENISHMENT OF INVENTORY
- NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Account Name:

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
Custodial Contracted Services			
FLOOR MACHINE PREVENTIVE MAINTENANCE/REPAIR	1.00	1,500.00	1,500.00
SNOW THROWER PREVENTIVE MAINTENANCE			-
MISC. REPAIR PARTS			-
			-
			-
Sub-Total Custodial Contracted Services			1,500.00
Custodial Supplies			
CUSTODIAL COMSUMABLE SUPPLIES	1.00	8,250.00	8,250.00
			-
			-
Sub-Total Custodial Supplies			8,250.00
Custodial Equipment			
VACUUM REPLACEMENT	1.00	1,300.00	1,300.00
MISC CUSTODIAL EQUIPMENT			-
			-
			-
Sub-Total Custodial Equipment			1,300.00
Sub-Total:			11,050.00

Shipping:

NOTE: IF SHIPPING COST UNKNOWN PLEASE CALCULATE 11% OF SUB-TOTAL

GRAND TOTAL

PLEASE PROVIDE A BRIEF DESCRIPTION/REASON WHY THE ITEM(S) ARE REQUIRED FOR THE OPERATION/EDUCATIONAL PROGRAM:

Custodial supplies, contracted services, and equipment are critical to maintaining the cleanliness and safety of the school.

PLEASE PROVIDE A BRIEF DESCRIPTION OF THE CONSEQUENCE/IMPACT OF NOT HAVING THE ITEM(S) REQUESTED:

Building cleanliness would decline. Safety of staff and students would be at risk.

OTHER COMMENTS:

Appendix : X

TOTAL BUDGET LINE ITEM REQUEST

School:

- Check below which apply:
- CRITICAL REQUIREMENT FOR PROGRAM/OPERATION
 - REPLACEMENT/REPLENISHMENT OF INVENTORY
 - NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Account Name:

-
-
-
-
-
-
-
-

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
Sub-Total Extraordinary Maintenance			-
Network & Telecommunications			
Phone System Software License Renewal & Maintenance	1.00	2,500.00	2,500.00
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
			-
Sub-Total Network & Telecommunications			2,500.00
	Sub-Total:		79,450.00

Shipping:
NOTE: IF SHIPPING COST UNKNOWN PLEASE CALCULATE 11% OF SUB-TOTAL
GRAND TOTAL

PLEASE PROVIDE A BRIEF DESCRIPTION/REASON WHY THE ITEM(S) ARE REQUIRED FOR THE OPERATION/EDUCATIONAL PROGRAM:

PLEASE PROVIDE A BRIEF DESCRIPTION OF THE CONSEQUENCE/IMPACT OF NOT HAVING THE ITEM(S) REQUESTED:

OTHER COMMENTS:

Appendix : C

School: Howe Manning

Account Name: Professional Development
Professional Development & Mentor Program Stipends
Workshops & Conferences
Curriculum Training
Contracted Services
Tuition Reimbursement
Travel
Co-Curricular Stipends
Extra-Curricular Stipends

TOTAL BUDGET LINE ITEM REQUEST

77,632

Check below which apply:

- CRITICAL REQUIREMENT FOR PROGRAM/OPERATION
- REPLACEMENT/REPLENISHMENT OF INVENTORY
- NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
Professional Development & Mentor Program Stipends			-
Professional Development Committee stipend	3.00	400.00	1,200.00
Stipends for Full Day PD Presenter	12.00	40.00	480.00
PD Workshop Presenter stipends	10.00	80.00	800.00
Stipends for Social Studies Committee members	6.00	800.00	4,800.00
			-
Mentor Coordinator stipend	1.00	2,000.00	2,000.00
Mentor Stipends: (40 hrs.)	3.00	1,600.00	4,800.00
Mentor Stipends: (20 hrs.)	3.00	800.00	2,400.00
			-
Sub-Total Professional Development & Mentor Program Stipends			16,480.00
			-
Workshops & Conferences			-
Teacher Workshops/Conferences	1.00	6,000.00	6,000.00
ISTE Conference	1.00	1,802.00	1,802.00
			-
Sub-Total Workshops & Conferences			7,802.00
			-
Curriculum Training			-
Supplies for Professional development (binders, professional books, office supplies)	1.00	500.00	500.00
Reader's Workshop pilot supplies (boxes, labels, lamination, ink, copying, etc.)	7.00	300.00	2,100.00
Mentor Program Materials/Supplies	1.00	200.00	200.00
			-
Sub-Total Curriculum Training			2,800.00
			-
Contracted Services			-
PD Consultant (Math, PBL, SEL)	3.00	2,000.00	6,000.00
Special Education (Specialized training)	1.00	2,500.00	2,500.00
Safety Care Certification Training	1.00	250.00	250.00
			-
			8,750.00
			-
Tuition Reimbursement			-
Teacher Tuition reimbursement (Contractual)	1.00	5,000.00	5,000.00
			-
Sub-Total Tuition Reimbursement			5,000.00
			-
Co Curricular Stipends			-
Environmental Literacy stipends	2.00	400.00	800.00
Grade level Liaison stipend	7.00	800.00	5,600.00
Health/Wellness Committee stipend	4.00	400.00	1,600.00
Kid 2 Kid Program Leader stipend	2.00	800.00	1,600.00
Musical Directors stipends	2.00	1,200.00	2,400.00
Nature's Classroom Chaperone stipends	8.00	300.00	2,400.00
Online Math League Facilitator stipend	1.00	1,600.00	1,600.00
PLC Committee stipends	7.00	400.00	2,800.00
Reading Committee stipends (Gr. 4/5)	6.00	800.00	4,800.00
Safety Care stipends	10.00	200.00	2,000.00
Social Curriculum Committee stipends	8.00	400.00	3,200.00
Student Council Facilitator stipend	1.00	800.00	800.00
Teacher in Charge stipend (Contractual)	1.00	1,200.00	1,200.00
			-
			-

Appendix : **H**

TOTAL BUDGET LINE ITEM REQUEST **79,733**

School: **HOWE-MANNING**

- Check below which apply:
- CRITICAL REQUIREMENT FOR PROGRAM/OPERATION
 - REPLACEMENT/REPLENISHMENT OF INVENTORY
 - NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Account Name: **Consumable Curriculum Instruction Materials & Supplies (Non-Sp. E**

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
Really Good Stuff 8 Pocket Student Homework folders #159131	6	23.99	143.94
School Specialty Esselte Pendaflex Oxford Twisted Pocket with Fasteners, 11 L x 8-1/2 W in, 2 Pockets, Asstd Colors, Pack of 50 Item #1364506	3	4.19	12.57
Vocabulary Classical Roots Item # 2265 http://eps.schoolspecialty.com/	100	9.85	985.00
WB Mason Pacon Colored Chart Tablet item# PAC74733	6	17.59	105.54
WB Mason Post-it 3x3 Item MMMF33012SSAL	6	17.06	102.36
WM Mason Post-It 3x3 Item# MMM6228SSAU	6	22.83	136.98
WB Mason Oxford Index Cards Item# OXF04736	6	11.09	66.54
Nicky's Folder, 4 Pocket, White, 8004, The Page Protector Store Clear Item#8804	100	1.90	190.00
			-
Grade 5			-
Curriculum Associates WS12131 Comprehensive Assessment of Reading Strategies Book E, 10 wkb. Per set	12	39.90	478.80
Vocabulary Classical Roots Item # 2266-zz5 http://eps.schoolspecialty.com/	120	9.85	1,182.00
School Specialty Post-it Self-Stick Unruled Easel Pad Value Added Pack, 25 x 30 in, White, Pad of 30 Sheets, Pack of 6 #1272922	1	143.00	143.00
School SpecialtySchool Smart Removable Self-Stick Note, 1-1/2 X 2 in, Yellow, 100 Sheet Pads, Pack of 12 #084874	15	2.84	42.60
Heinemann Readers Notebook (Advanced), 25 per pack ISBN 978-0-325-04288-6 / 0-325-04288-8 / Bundle	5	175.00	875.00
Scholastic Storyworks	44	7.00	308.00
			-
Grade 6			-
Curriculum Associates WS12132 Comprehensive Assessment of Reading Strategies Book F, 10 wkb. Per set	10	39.90	399.00
Vocabulary Classical Roots Item # 2267-W1 http://eps.schoolspecialty.com/products/details.cfm?seriesonly=2252M	100	9.85	985.00
School SpecialtySchool Smart Removable Self-Stick Note, 1-1/2 X 2 in, Yellow, 100 Sheet Pads, Pack of 12 #084874	10	2.84	28.40
School Specialty Post-it Self-Stick Unruled Easel Pad Value Added Pack, 25 x 30 in, White, Pad of 30 Sheets, Pack of 6 #1272922	1	143.00	143.00
Heinemann Readers Notebook (Advanced), 25 per pack ISBN 978-0-325-04288-6 / 0-325-04288-8 / Bundle	3	175.00	525.00
Social Studies			-
*Time for Kids All Grades	400	4.46	1,784.00
*TCI Social Studies Alive! Regions of our Country 2016 edition Online Teacher Subscription item #7417-01	5	96.00	480.00
*TCI Social Studies Alive! Regions of our Country 2016 edition Online Student Subscription item #7424-01	90	21.00	1,890.00
*TCI Social Studies Alive! America's Past 2016 edition Online Teacher Subscription item #9923-01	6	96.00	576.00
*TCI Social Studies Alive! America's Past 2016 edition Online Student Subscription item #9930-01	115	23.00	2,645.00
Junior Scholastic Magazine	25	7.00	175.00
Lakeshore Charcoal Rectangular Carpet - 9' x 12' item# LC140	3	389.00	1,167.00
			-
			-
			-
			-
Sub-Total CCIM Language Arts			23,678.89
CCIM Social Studies			
			-
Grade 3			-
*Time for Kids 3rd grade	85	4.46	379.10
			-
Grade 4			-
*Time for Kids 4th grade	95	4.46	423.70
*TCI Social Studies Alive! Regions of our Country 2016 edition Online Teacher Subscription item #7417-01	5	96.00	480.00
*TCI Social Studies Alive! Regions of our Country 2016 edition Online Student Subscription item #7424-01	90	21.00	1,890.00
			-
Grade 5			-
*Time for Kids 5th grade	120	4.46	535.20
*TCI Social Studies Alive! America's Past 2016 edition Online Teacher Subscription item #9923-01	6	96.00	576.00
*TCI Social Studies Alive! America's Past 2016 edition Online Student Subscription item #9930-01	114	23.00	2,622.00
			-
Grade 6			-
*Time for Kids with Around the World	97	5.46	529.62
Junior Scholastic Magazine http://classroommagazines.scholastic.com/products/junior-scholastic?promo_code=3272&appesp=CM/intraapp/20160421/txtl/Editorial/Junior/LeftNavSubscribe	25	7.00	175.00
			-
			-
No Shipping on products with asteriks *			-
			-
			-
			-
			-
Sub-Total CCIM Social Studies			7,610.62
CCIM Math			
HMH Math in Focus; Singapore Math Online Student Technology Bundle, 1 Year Grade 3 2013, #9780547878782	90	8.00	720.00
HMH Math in Focus; Singapore Math Online Student Technology Bundle, 1 Year Grade 4 2013, #9780547878799	85	8.00	680.00
HMH Math in Focus; Singapore Math Online Student Technology Bundle, 1 Year Grade 5 2013, 9780547878812	95	8.00	760.00
HMH Math in Focus; Singapore Math Online Student Edition Bundle, 1 Year Course 1 2012, 9780547677811	110	8.00	880.00
Math in Focus: Singapore Math Student Workbook Bundle A & B, Grade 3, #9780669028416	95	19.75	1,876.25

Appendix : H

TOTAL BUDGET LINE ITEM REQUEST

79,733

School: HOWE-MANNING

Check below which apply:

CRITICAL REQUIREMENT FOR PROGRAM/OPERATION

REPLACEMENT/REPLENISHMENT OF INVENTORY

NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Account Name: Consumable Curriculum Instruction Materials & Supplies (Non-Sp. E

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
Sub-Total Reading/Reading Support/Developmental Reading			-
CCIM Early Childhood Supplies			
			-
			-
			-
Sub-Total CCIM Early Childhood Supplies			-
CCIM Health Supplies			
Health Education Materials	1.00	400.00	400.00
			-
			-
Sub-Total CCIM Health Supplies			400.00
Music Supplies			
School Specialty (see attached)	1.00	79.10	79.10
Teacher Pay Teachers (see attached)	1.00	133.00	133.00
JW Pepper (see attached)	1.00	491.97	491.97
West Music (see attached)	1.00	451.50	451.50
School Instrument Maintenance	1.00	250.00	250.00
Piano Tuning	3.00	100.00	300.00
Bus Company (Dec BOT concert)	1.00	250.00	250.00
MTI Sixth Grade Musical - Royalty A; Material Sales Fee; Shipping Charge; Additional Actor's tenpack; props/sets/supplies	1.00	1,525.00	1,525.00
			-
			-
			-
			-
			-
			-
Sub-Total Music Supplies			3,480.57
Art Supplies			
Art Supplies - School Specialty	1.00	2,613.71	2,613.71
Artovation			-
The Battery Supplier			-
Coin Cell Batteries pack of 100	2.00	37.99	75.98
			-
Ward Science	8.00	10.60	84.80
Motor DC Solar Miniature	8.00	10.60	84.80
			-
B&H Photography			-
Artista EDU Ultra graded RC paper	2.00	36.79	73.58
Black Gaffers Tape	2.00	19.95	39.90
			-
Chibitronics			-
Circuit Stickers	1.00	110.00	110.00
Circuit Stickers	1.00	110.00	110.00
Lightening to USB Camera Adaptors (Apple Inc)	6.00	39.00	234.00
			-
Additional Innovation and Hardware Materials per teacher reimbursement not to exceed	1.00	1,000.00	1,000.00
Sub-Total Art Supplies			4,426.77
Extended Studies			
School Specialty - see attached	1.00	232.63	232.63
MOEMS - Membership	1.00	109.00	109.00
Prufrock Press	1.00	196.80	196.80
Artifact Box Exchange Network - one classroom registration	1.00	45.00	45.00
Treetop Publishing/Bare Books - Hardcover Set Blank Big Bare Books Set Large	12.00	2.45	29.40
Slip on Jacket	12.00	1.25	15.00
Portraite Print and Paste Book	4.00	3.65	14.60
Midwest Products - Right Flyer - Class Pack	2.00	48.03	96.06
Balsa Glue	2.00	3.49	6.98
New England Mobile Book Fair - The Dark is Rising	3.00	7.99	23.97
Little Bits - Code Kit	1.00	299.00	299.00
Space Rover Inventor's Kit	1.00	199.00	199.00
Houghton Mifflin Harcourt - Answer Sheets	1.00	28.05	28.05

PLEASE PROVIDE A BRIEF DESCRIPTION OF THE CONSEQUENCE/IMPACT OF NOT HAVING THE ITEM(S) REQUESTED:

OTHER COMMENTS:

Appendix : X

TOTAL BUDGET LINE ITEM REQUEST 118,080

School: Howe-Manning School

- Check below which apply:
- CRITICAL REQUIREMENT FOR PROGRAM/OPERATION
 - REPLACEMENT/REPLENISHMENT OF INVENTORY
 - NEW INITIATIVE/GOOD TO HAVE FOR PROGRAM ENHANCEMENT

Account Name: Facilities (Merged)

<input type="checkbox"/> Maintenance of Grounds
<input type="checkbox"/> Planned Maintenance of Buildings
<input type="checkbox"/> Maintenance of Buildings Supplies
<input type="checkbox"/> Maintenance of Buildings
<input type="checkbox"/> Building Security System
<input type="checkbox"/> Maintenance of Equipment
<input type="checkbox"/> Extraordinary Maintenance
<input type="checkbox"/> Network and Telecommunications

Descriptive/Comments	Quantity Requested	Cost per Unit:	Total Cost
----------------------	--------------------	----------------	------------

PLEASE PROVIDE A BRIEF DESCRIPTION/REASON WHY THE ITEM(S) ARE REQUIRED FOR THE OPERATION/EDUCATIONAL PROGRAM:

PLEASE PROVIDE A BRIEF DESCRIPTION OF THE CONSEQUENCE/IMPACT OF NOT HAVING THE ITEM(S) REQUESTED:

OTHER COMMENTS:

Tri-Town School Union

Appendix A: Capital Plan Schedule

Updated: 1/3/2019

Proposed Fiscal Year 2020

Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change

		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	
Educational Capital																	
Curriculum																	
Harry Lee Cole	Curriculum		10,000	10,000	10,000		10,000		15,000								
Spofford Pond	Curriculum		15,000	10,000	10,000		10,000		20,000								
Fuller Meadow	Curriculum		10,000	10,000	10,000		10,000		15,000								
Howe Manning	Curriculum		15,000	15,000	10,000		10,000		20,000								
Steward	Curriculum		15,000	15,000	10,000		10,000		20,000								
Proctor	Curriculum		10,000	10,000	10,000		10,000		15,000								
End-User Technology																	
Harry Lee Cole (in the Op. Budget)	End-User Technology																
Spofford Pond (in the Op. Budget)	End-User Technology																
Fuller Meadow	End-User Technology	34,198	50,000	50,000	50,000	50,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Howe Manning	End-User Technology	129,249	50,000	50,000	50,000	50,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
Steward	End-User Technology																
Proctor	End-User Technology																
Technology Infrastructure																	
Harry Lee Cole	Technology Infrastructure				100,000											150,000	
Spofford Pond	Technology Infrastructure	15,000			100,000											150,000	
Fuller Meadow	Technology Infrastructure	15,000			100,000											150,000	
Howe Manning	Technology Infrastructure	15,000			100,000	1,000,000										900,000	
Steward	Technology Infrastructure				100,000											150,000	
Proctor	Technology Infrastructure				100,000											150,000	
Furniture																	
Harry Lee Cole	Furniture																
Spofford Pond	Furniture																
Fuller Meadow	Furniture																
Howe Manning	Furniture																
Steward	Furniture		177,410	138,330	136,850												
Proctor	Furniture		144,440	146,280	123,970												
Internal Building Capital																	

Tri-Town School Union

Appendix A: Capital Plan Schedule

Updated: 1/3/2019

Proposed Fiscal Year 2020

Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change

		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
ADA Building Work																
Harry Lee Cole	ADA Building Work	10,000	10,000	10,000	10,000											
Spofford Pond	ADA Building Work	10,000	10,000	10,000	10,000											
Fuller Meadow	ADA Building Work		5,000	15,000	15,000											
Howe Manning	ADA Building Work		5,000	15,000	15,000											
Steward	ADA Building Work		5,000	15,000	15,000											
Proctor	ADA Building Work		5,000	15,000	15,000											
Building Interior																
Harry Lee Cole	Building Interior															
Spofford Pond	Building Interior															
Fuller Meadow	Building Interior	22,500														
Howe Manning	Building Interior	5,000														
Steward	Building Interior															
Proctor	Building Interior															
Bathrooms																
Harry Lee Cole	Bathrooms			10,000	300,000											
Spofford Pond	Bathrooms			10,000	350,000											
Fuller Meadow	Bathrooms					10,000	130,000	150,000								
Howe Manning	Bathrooms								150,000	200,000						
Steward	Bathrooms															
Proctor	Bathrooms									1,000,000						
Flooring																
Harry Lee Cole	Flooring															
Spofford Pond	Flooring															
Fuller Meadow	Flooring		80,000	85,000	90,000											
Howe Manning	Flooring															
Steward	Flooring			100,000	100,000	100,000										
Proctor	Flooring			100,000	100,000	100,000										
Floor Care Equipment																
Harry Lee Cole	Floor Care Equipment		15,000													
Spofford Pond	Floor Care Equipment			15,000												
Fuller Meadow	Floor Care Equipment		12,000													

Tri-Town School Union

Appendix A: Capital Plan Schedule

Updated: 1/3/2019

Proposed Fiscal Year 2020

Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change

		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Howe Manning	Floor Care Equipment			14,000	14,000											
Steward	Floor Care Equipment	13,500														
Proctor	Floor Care Equipment									16,000						
External Building Capital																
Large Scale Painting																
Harry Lee Cole	Large Scale Painting															
Spofford Pond	Large Scale Painting															
Fuller Meadow	Large Scale Painting															
Howe Manning	Large Scale Painting															
Steward	Large Scale Painting										200,000					
Proctor	Large Scale Painting										200,000					
Grounds/Parking Lot/Sidewalks																
Harry Lee Cole	Grounds															
Spofford Pond	Grounds															
Fuller Meadow	Grounds															
Howe Manning	Grounds															
Steward	Grounds															
Proctor	Grounds															
Septic System																
Harry Lee Cole	Septic System															
Spofford Pond	Septic System															
Fuller Meadow	Septic System															
Howe Manning	Septic System															
Steward	Septic System															
Proctor	Septic System															
Playground Equipment & Parking Lot																
Harry Lee Cole	Playground Equipment & Parking Lot	60,000	2,500,000													
Spofford Pond	Playground Equipment & Parking Lot	60,000	2,500,000													
Fuller Meadow	Playground Equipment & Parking Lot	120,000	2,000,000													
Howe Manning	Playground Equipment & Parking Lot															
Steward	Playground Equipment & Parking Lot					1,000,000										
Proctor	Playground Equipment & Parking Lot						1,000,000									

Tri-Town School Union

Appendix A: Capital Plan Schedule

Updated: 1/3/2019

Proposed Fiscal Year 2020

Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change

		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Roofs																
Harry Lee Cole	Roofs				650,000											
Spofford Pond	Roofs															
Fuller Meadow	Roofs			1,700,000												
Howe Manning	Roofs															
Steward	Roofs															
Proctor	Roofs															
Building Exterior																
Harry Lee Cole	Building Exterior															
Spofford Pond	Building Exterior															
Fuller Meadow	Building Exterior															
Howe Manning	Building Exterior															
Steward	Building Exterior															
Proctor	Building Exterior															
Windows																
Harry Lee Cole	Windows															
Spofford Pond	Windows															
Fuller Meadow	Windows						2,000,000									
Howe Manning	Windows															
Steward	Windows							3,000,000								
Proctor	Windows							2,500,000								
Building Systems & Building Equipment																
Kitchen Equipment																
Harry Lee Cole	Kitchen Equipment									500,000						
Spofford Pond	Kitchen Equipment										500,000					
Fuller Meadow	Kitchen Equipment															
Howe Manning	Kitchen Equipment															
Steward	Kitchen Equipment									400,000						
Proctor	Kitchen Equipment									400,000						
Boilers / Pumps & Controls																
Harry Lee Cole	Boilers & Boiler Control			750,000												
Spofford Pond	Boilers & Boiler Control		750,000													

Tri-Town School Union

Appendix A: Capital Plan Schedule

Updated: 1/3/2019

Proposed Fiscal Year 2020

Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change

		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Fuller Meadow	Boilers & Boiler Control								500,000							
Howe Manning	Boilers & Boiler Control															
Steward	Boilers & Boiler Control										800,000					
Proctor	Boilers & Boiler Control										800,000					
Classroom HVAC																
Harry Lee Cole	Classroom HVAC			500,000	850,000		800,000									
Spofford Pond	Classroom HVAC				400,000				300,000							
Fuller Meadow	Classroom HVAC															
Howe Manning	Classroom HVAC															
Steward	Classroom HVAC										2,000,000					
Proctor	Classroom HVAC										2,000,000					
Large HVAC Equipment																
Harry Lee Cole	Large HVAC Equipment															
Spofford Pond	Large HVAC Equipment															
Fuller Meadow	Large HVAC Equipment			135,000												
Howe Manning	Large HVAC Equipment															
Steward	Large HVAC Equipment															
Proctor	Large HVAC Equipment															
Telephone Systems																
Harry Lee Cole	Telephone Systems								200,000							
Spofford Pond	Telephone Systems								200,000							
Fuller Meadow	Telephone Systems															
Howe Manning	Telephone Systems															
Steward	Telephone Systems							100,000								
Proctor	Telephone Systems							100,000								
Security/Video Systems																
Harry Lee Cole	Security Systems			150,000												
Spofford Pond	Security Systems			150,000												
Fuller Meadow	Security Systems															
Howe Manning	Security Systems	49,431					100,000									
Steward	Security Systems	85,000														
Proctor	Security Systems	85,000														

Tri-Town School Union

Appendix A: Capital Plan Schedule

Updated: 1/3/2019

Proposed Fiscal Year 2020

Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change

		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Public Address Systems																
Harry Lee Cole	Public Address Systems															
Spofford Pond	Public Address Systems															
Fuller Meadow	Public Address Systems															
Howe Manning	Public Address Systems															
Steward	Public Address Systems															
Proctor	Public Address Systems															
Master Clock Systems																
Harry Lee Cole	Master Clock Systems															
Spofford Pond	Master Clock Systems															
Fuller Meadow	Master Clock Systems															
Howe Manning	Master Clock Systems															
Steward	Master Clock Systems		50,000													
Proctor	Master Clock Systems		50,000													
Water																
Harry Lee Cole	Water															
Spofford Pond	Water				20,000									750,000		
Fuller Meadow	Water															
Howe Manning	Water															
Steward	Water															
Proctor	Water															
Electrical																
Harry Lee Cole	Electrical	200,000														
Spofford Pond	Electrical	65,000														
Fuller Meadow	Electrical															
Howe Manning	Electrical															
Steward	Electrical															
Proctor	Electrical															
Emergency Generator																
Harry Lee Cole	Emergency Generator			200,000												
Spofford Pond	Emergency Generator			200,000												
Fuller Meadow	Emergency Generator		350,000													

Tri-Town School Union

Appendix A: Capital Plan Schedule

Updated: 1/3/2019

Proposed Fiscal Year 2020

Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change

Howe Manning	Emergency Generator
Steward	Emergency Generator
Proctor	Emergency Generator

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
											250,000				

Aaron Wood Building

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Appendix A: Capital Plan Schedule

Tri-Town School Union – FY20 Fifteen Year Capital Plan Overview

Boxford, Middleton, & Topsfield Elementary Schools – Fifteen Year Capital Plan

The Tri-Town School Union Capital Plan is a proposed fifteen year schedule for the renovation or replacement of capital expenditures for each of the elementary schools in Boxford, Middleton, and Topsfield. The reason why we use this model is to assist the member Towns with reasonable planning for capital expenses in the short-term and long-term.

This document will provide specific details about the various capital categories and the reason(s) behind the renovation and/or replacement. It is important to keep in mind that it is very difficult to estimate costs for capital items over a long-term period. Under these circumstances, the proposal amount functions like a placeholder and reminder that a particular capital item will be coming to the end of its useful life.

In addition, the Capital Plan and corresponding schedule is a fluid document. The presented capital plan is based on estimated end of life, educational mandates, and curriculum update schedules. The Capital Plan is vulnerable to the economic, political, financial, and local environmental factors and constraints. Each of these factors have a strong influence in each of the districts' abilities to maintain the Capital Plan Schedule. Therefore while this document functions as a desirable schedule, it is more like a guide for all stakeholders when you take into consideration the external influences.

The threshold that would trigger a capital request in each town is listed below:

Boxford = \$10,000

Middleton = \$5,000 Guideline

Topsfield = \$5,000

Areas of capital that are communicated (per School) in this document include:

- I. Educational Capital (Curriculum Purchases & Technology)
- II. Technology Infrastructure
- III. Furniture
- IV. Internal Building Capital:
 - a. *NEW* for FY20 - ADA Building Work
 - b. Building Interior
 - c. Bathrooms
 - d. Flooring

- e. Floor Care Equipment
 - f. Large Scale Painting
 - g. Kitchen Equipment
- V. External Building Capital:
- a. Grounds & Playground Equipment
 - b. Roofs
 - c. Building Exterior & Windows
- VI. Building Systems & Building Equipment
- a. Boilers & Boiler Controls
 - b. Classroom HVAC
 - c. Large HVAC Equipment
 - d. Telephone Systems, Security Systems, P/A & Master Clock Systems
 - e. Water
 - f. Electrical
 - g. Septic Systems
 - h. Emergency Generators
- VII. Aaron Wood Building

Boxford Elementary Schools Harry Lee Cole School Overview

Building Square Footage: 71,000 square feet

1954 - Original wood frame two story, CMU walls, brick exterior face building built. Building consisted of (8) Classrooms, Cafe/Gym combination space and kitchen. (2) Oil fired steam boilers with local radiation.

1986 - Addition built for expansion. Two Story brick faced, steel frame with CMU, gypsum wallboard and GCMU wall construction.

Classrooms on two levels, small instruction spaces, admin/principal suite with conference room, new gymnasium, computer lab, library, elevator and relocation of schools main entrance. This project added a second boiler room on the west side of the school that consisted of (2) hot water gas fired boilers, single loop hot water heat system with (2) 3HP pumps. Pneumatic HVAC controls for boilers/ CRUV's/ exhaust fans were introduced. (3) Constant volume heating & ventilation units were installed on the roof along with exhaust fans for bathroom, kitchen and classroom exhaust. Potable well storage and controls were relocated to this space. (1) Domestic hot water heater and temperature reducing station. A 30KW N.G. emergency generator was added along with new switchgear, electrical distribution fed by a relocated building sub grade service feeder via transformer. New telephone and fire control were also incorporated.

Replacements of most of the original section windows with Anderson vinyl clad awning windows to match the new construction windows were installed. Replacement of classroom unit ventilators (CRUV) in the old section with to match units installed in new addition. Flooring is mostly VCT in halls with carpet/VCT combination floors in classrooms and maple wood in gymnasium. Steam boilers located in the east boiler room were converted to burn CNG.

1996 - Addition built for expansion. (12) Classrooms. Two story Brick / block exterior faced, steel frame construction with CMU, gypsum wallboard interior construction. Roof is ballasted built up asphalt. Aluminum window systems installed throughout. A third natural gas fired boiler was added to the west boiler room. The addition was served by a single hot water heating loop served by (1) pump. (1) Reznor RTU constant volume make up air unit serving upper and lower hallways, bathroom and classroom exhaust. Flooring is VCT-hallways and carpet/VCT combination in classrooms.

2012 - Completed roof replacement under MSBA's Green Repair Program.

Lighting retro-fit and parking lot completed in 2010 - 2012.

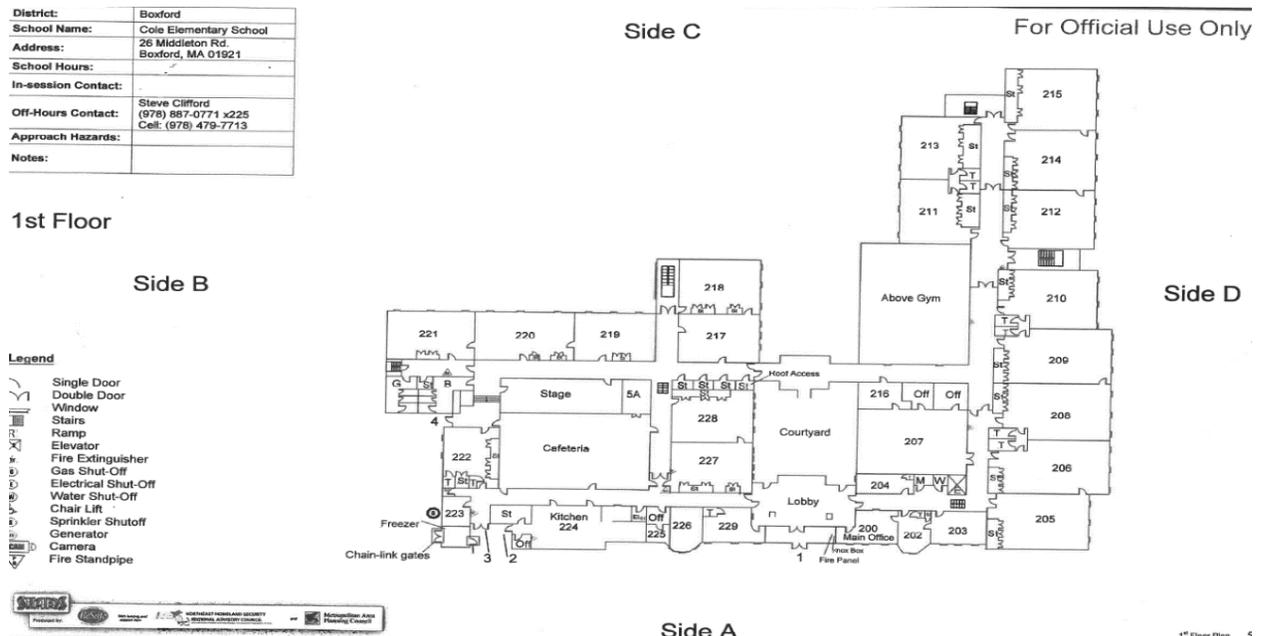
2013 - Installed category 6A cabling, 30 Aerohive 330 WAPs, and updated the core switches.

P/A and Master Clock updated in 2010. Phone system updated in 2014. Access control is scheduled for 2015. Added two cameras and replaced DVR in 2014.

2014 – Harry Lee Cole Playground and Pre-School Playground were replaced.

2015 – Timer controls for steam units one and two were replaced. This program was 100% reimbursed by National Grid.

2018 – Floor surface replacement in the main corridors of the lower level and first level



District:	Boxford
School Name:	Cole Elementary School
Address:	26 Middleton Rd. Boxford, MA 01921
School Hours:	8:55 am – 3:10 pm
In-session Contact:	
Off-Hours Contact:	
Approach Hazards:	
Notes:	

Side C

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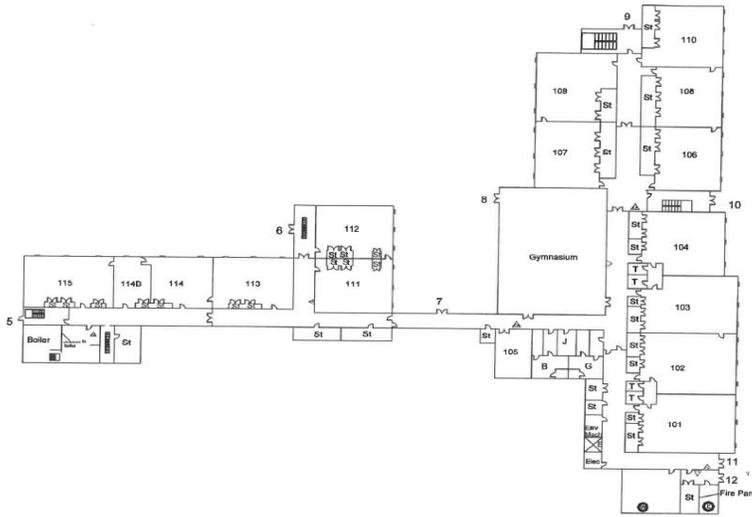
Basement

Side B

Side D

Legend

- Single Door
- Double Door
- Window
- Stairs
- Ramp
- Elevator
- Fire Extinguisher
- Gas Shut-Off
- Electrical Shut-Off
- Water Shut-Off
- Chair Lift
- Sprinkler Shutoff
- Generator
- Camera
- Fire Standpipe



Side A

Basement Floor Plan 6



Harry Lee Cole School Proposed Future Capital Requests

Tri-Town School Union		Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change														
Appendix A: Capital Plan Schedule		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Harry Lee Cole	Curriculum		10,000	10,000	10,000		10,000		15,000							
Harry Lee Cole (in the Op. Budget)	End-User Technology															
Harry Lee Cole	Technology Infrastructure				100,000										150,000	
Harry Lee Cole	Furniture															
Harry Lee Cole	ADA Building Work	10,000	10,000	10,000	10,000											
Harry Lee Cole	Building Interior															
Harry Lee Cole	Bathrooms			10,000	300,000											
Harry Lee Cole	Flooring															
Harry Lee Cole	Floor Care Equipment		15,000													
Harry Lee Cole	Large Scale Painting															
Harry Lee Cole	Grounds															
Harry Lee Cole	Septic System															
Harry Lee Cole	Playground Equipment & Parking Lot	60,000	2,500,000													
Harry Lee Cole	Roofs				650,000											
Harry Lee Cole	Building Exterior															
Harry Lee Cole	Windows															
Harry Lee Cole	Kitchen Equipment										500,000					
Harry Lee Cole	Boilers & Boiler Control			750,000												
Harry Lee Cole	Classroom HVAC			500,000		850,000		800,000								
Harry Lee Cole	Large HVAC Equipment															
Harry Lee Cole	Telephone Systems								200,000							
Harry Lee Cole	Security Systems				150,000											
Harry Lee Cole	Public Address Systems															
Harry Lee Cole	Master Clock Systems															
Harry Lee Cole	Water															
Harry Lee Cole	Electrical	200,000														
Harry Lee Cole	Emergency Generator				200,000											

Curriculum FY2021, FY2022, FY2023, FY2025, & FY2027: Curriculum review and program enhancements and/or modifications will be investigated and evaluated. Investments in curriculum at the amounts projected will be presented in the operating budget. We are communicating this information in the capital plan for informational purposes and future discussion.

Technology Infrastructure FY2023 & FY2033: The technology infrastructure will be at the end of its useful life by 2023 and will be in excess of ten years old. We are projecting that we will

need to replace the existing switches and wireless access points with more powerful switches and wireless access points in order to handle the increase in internet traffic.

The building servers at both elementary schools have been decommissioned and replaced with a centralized configuration that is housed at the Central Office. The new configuration was cost effective and will support our future educational technology needs.

Campus ADA Compliance Study FY2018: The district completed a campus ADA study for both Boxford campuses. Recommendations were identified in the study which will be addressed in a phased approach over a period of time.

We are working on accommodating the needs of existing students that have physical limitations. The objective is to provide campuses that allow independent access to all areas without limitations or physical restrictions. The ADA enhancements will be implemented in a phased approach over a several year period.

Bathrooms FY2022: The student bathrooms located in the old wing of the building are original and are due for a renovation as well as outfitting them with water efficient equipment. We have maintained this capital request since 2009. The update of these bathrooms would address existing ADA deficiencies.

Floor Care Equipment FY2021: The current floor scrubber will come to the end of its extended life. The facilities staff go to great effort to preserve the equipment so that they may extend the useful life beyond industry recommendations.

Roofs FY2023: Replace the 1995 portion of the Harry Lee Cole School Roof. We will submit a Statement of Interest to partner with the MSBA for this project.

Kitchen Equipment FY2029: The proposal involves feasibility study, design, installation, and renovation of the kitchen, kitchen equipment, and walk in freezer.

Boilers & Boiler Controls FY2022: Our goal will be to partner with the Massachusetts School Building Authority and the Accelerated Repair Program to replace the boiler system and controls.



Classroom Unit Ventilators and Large HVAC Equipment FY2022, FY2023, & FY2025: This proposed capital expense would be to replace end of life unit ventilators and large volume

HVAC equipment. The capital request would include engineering study and design along with appropriate equipment and ancillary building work.

Telephone System FY2027: By FY2027 the phone system will come to the end of its useful life. The proposal includes feasibility and system design and turn-key installation.

Security System FY2022: We will be proposing the replacement and upgrade of the video surveillance system for the Harry Lee Cole School. The proposal will include engineering, design, and turnkey installation.

Electrical FY2020: We are recommending the replacement of the Fire Control Panel and the field devices (smoke detectors, heat detectors, horns, strobes, pull stations, tamper switches, flow switches, and other related hardware).

Emergency Generator FY2022: This proposed capital expense would be to replace end of life emergency generator. The capital request would include engineering study and design and turn-key installation.

Spofford Pond Overview

Building Square Footage: 76,895 square feet

The Spofford Pond School was built in 1962/63. Single story steel frame, CMU walls with brick veneer. The building contained approximately eleven classrooms, administration area, kitchen Cafe and Gym. Hot water heating through CRUV's by gas fired boilers. Potable water provided by on site well and sewerage by onsite septic system. All CRUV's in this wing were replaced in 2003/2004. Exhaust systems not replaced. HVAC remains pneumatically controlled.

The 1996 roof was a tar & gravel Tremco System replaced in 2017 with a Sarnafil Roof System.

Classroom flooring is combination carpet and VCT. Hallways are VCT, lavatories are tile.

1967/1968 - A single story twelve classroom wing was added due to district expansion. Steel frame, CMU walls with brick veneer. The mechanicals are similar to original wing. Utilities are the same as original wing.

The tar & gravel Tremco System was replaced in 2017 with a Sarnafil Roof System.

CRUV were replaced in 2012. HVAC controls for this wing were upgraded to DDC from pneumatic. Classroom flooring is combination carpet and VCT. Hallways are VCT, lavatories are tile.

1990 - A nine classroom wing was built. Steel frame, CMU walls with brick veneer. This wing included an Art Room, Music Room and six regular classrooms. Utilities are the same as other wings. Roof is a 2017 Sarnafil Roof System. Mechanicals are classroom CRUV/Roof Exhaust

that is pneumatically controlled original to the construction. Flooring is VCT in hallways and classrooms original to construction.

1996 - A five room classroom wing was added to include a science lab. This addition also expanded the cafe, added a library, small conference room and computer lab. Construction is steel frame, CMU walls with brick and decorative concrete block veneer. Roof is a 2017 Sarnafil Roof System. Utilities are the same as original wing. Site transformer was upsized to serve additional load. Flooring is carpet/VCT combination floors in the classrooms and all VCT in the hallways and science lab. The library, small conference and computer lab are full carpet. Cafe is all VCT with hardwood on stage. Mechanicals in classrooms are CRUV's with hot water coils and pneumatic controls. Classroom roof top exhaust and hallway makeup via gas fired 100% OA RTU. Library, computer lab and small conference have separate RTU's for each, hot air gas fired heat and DX cooling. The Cafe is heated with a 100% OA gas fired RTU. All RTU's are stand-alone controlled. All mechanicals, plumbing and electrical are original to construction.

2017 – Completed roof replacement under MSBA’s Accelerated Repair Program.

2018 – Completed window replacement under MSBA’s Accelerated Repair Program.

District:	Boxford
School Name:	Spofford Pond Elementary School
Address:	31 Spofford Road Boxford, MA 01921
School Hours:	
In-session Contact:	
Off-Hours Contact:	
Approach Hazards:	
Notes:	

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Footprint

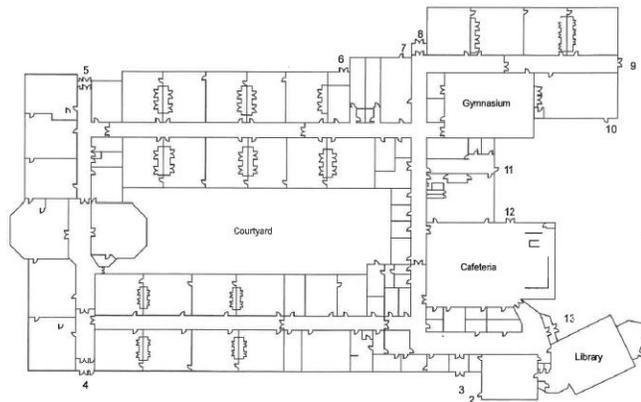
Side B

Side C

Side D

Legend

-  Single Door
-  Double Door
-  Window
-  Stairs
-  Ramp
-  Elevator
-  Fire Extinguisher
-  Gas Shut-Off
-  Electrical Shut-Off
-  Water Shut-Off
-  Chair Lift
-  Sprinkler Shutoff
-  Generator
-  Camera
-  Fire Standpipe



Side A



Spofford Pond School Proposed Future Capital Requests

Tri-Town School Union		Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change														
Appendix A: Capital Plan Schedule		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Spofford Pond	Curriculum		15,000	10,000	10,000		10,000		20,000							
Spofford Pond (in the Op. Budget)	End-User Technology															
Spofford Pond	Technology Infrastructure	15,000			100,000										150,000	
Spofford Pond	Furniture															
Spofford Pond	ADA Building Work	10,000	10,000	10,000	10,000											
Spofford Pond	Building Interior															
Spofford Pond	Bathrooms			10,000	350,000											
Spofford Pond	Flooring															
Spofford Pond	Floor Care Equipment			15,000												
Spofford Pond	Large Scale Painting															
Spofford Pond	Grounds															
Spofford Pond	Septic System															
Spofford Pond	Playground Equipment & Parking Lot	60,000	2,500,000													
Spofford Pond	Roofs															
Spofford Pond	Building Exterior															
Spofford Pond	Windows															
Spofford Pond	Kitchen Equipment											500,000				
Spofford Pond	Bollers & Boiler Control		750,000													
Spofford Pond	Classroom HVAC				400,000				300,000							
Spofford Pond	Large HVAC Equipment															
Spofford Pond	Telephone Systems							200,000								
Spofford Pond	Security Systems			150,000												
Spofford Pond	Public Address Systems															
Spofford Pond	Master Clock Systems															
Spofford Pond	Water				20,000									750,000		
Spofford Pond	Electrical	65,000														
Spofford Pond	Emergency Generator			200,000												

Curriculum FY2021, FY2022, FY2023, FY2025, & FY2027: Curriculum review and program enhancement and/or modifications will be investigated and evaluated. Investments in curriculum at the amounts projected will be presented in the operating budget.

Technology Infrastructure FY2023 & FY2033: The technology infrastructure will be at the end of its useful life by 2023 and will be in excess of ten years old. We are projecting that we will need to replace the existing switches and wireless access points with more powerful switches and wireless access points in order to handle the increase in internet traffic.

For FY2020 we are proposing five additional wireless access points and one 48 port PoE Switch.

We are investigating options concerning building servers and off site options. Our goal is to move away from onsite servers and move to a secure offsite solution. We believe this will be a cost and budget friendly plan for our future educational technology needs.

Building Interior - Feasibility Study (ADA) FY2020 – FY2023: Implement a phased approach to addressing any ADA compliance/accessibility needs for the Spofford Pond School.

Bathrooms FY2022 – FY2023: The bathrooms will be due for renovation as well as outfitting them with water efficient equipment. Capital proposal includes design, engineering, construction, and renovation.

Floor Care Equipment FY2022: The current auto scrubber will come to the end of its extended life. The facilities staff go to great effort to preserve the equipment so that they may extend the useful life beyond industry recommendations.

Grounds FY2021- Parking Lot: We will propose funding a feasibility study to repair the parking lot area on the campus. The process will include engineering study, design, and site preparation, and installation.

Playground Equipment & Parking Lot FY2020 – FY2021: For FY2020 we will be requesting funding for a feasibility study, design, and replacement of the Spofford Pond campus parking lot. The current lot and asphalt areas around the building are in need of replacement. We are no longer able to use crack-sealer to maintain the asphalt surfaces.

Kitchen Equipment FY2030: The proposal involves feasibility study, design, installation, and renovation of the kitchen and kitchen equipment.

Boilers & Boiler Controls FY2021: Our goal will be to partner with the Massachusetts School Building Authority and the Accelerated Repair Program to replace the boiler system and controls.

Classroom Unit Ventilators and Large HVAC Equipment FY2023 & FY2027: This proposed capital expense would be to replace end of life unit ventilators and large volume HVAC equipment. The capital request would include engineering study and design along with appropriate equipment and ancillary building work.

Telephone System FY2027: By FY2027 the phone system will come to the end of its useful life. The proposal includes feasibility and system design and turn-key installation.

Security System FY2022: We will be proposing the replacement and upgrade of the video surveillance system for the Spofford Pond School. The proposal will include engineering, design, and turnkey installation.

Water FY2023& FY2032: For FY2023 we will plan to replace the green media in the water plant filtration system (filtration, pumps, and instrumentation). For FY2032 we will propose a total overhaul of the water treatment plant. This capital proposal will involve engineering, design, turnkey installation and staff training.

Electrical FY2020: We are recommending the replacement of the field devices and associated wiring (smoke detectors, heat detectors, horns, strobes, pull stations, tamper switches, flow switches, and other related hardware).

Emergency Generator FY2022: This proposed capital expense would be to replace end of life emergency generator. The capital request would include engineering study and design and turn-key installation.

Middleton Elementary Schools

Fuller Meadow School Overview

Building Square Footage: 58,700 square feet

1964 – Fuller Meadow School opened. The original building is approximately 27,000 square feet, exterior faced masonry brick over CMU interior walls. Exposed web steel interior framing with exposed Tectum roof panel ceilings. Double insulated awning style classroom windows with stationary glazing clear panels above. The roof is a new Sarnafil Roof System Roofing.

The school consisted of (10) Classrooms, administration, nurse and support areas. Cafetorium / Gymnasium combination space with kitchen.

HVAC, (2) Hot water cast iron sectional boilers with hot water circulation throughout feeding classroom unit ventilators (CRUV), perimeter radiation and an air handler for Café/Gym . In 1997 – A 30,000 square foot addition was opened to address a growing school population. This addition consists fifteen classrooms, a library/media center, (3) small specialist spaces and a gymnasium.

Exterior construction is a combination of decorative concrete precast and masonry brick. Roofing is a Sarnafil Roof System and a minor area that is .045 EPDM.

HVAC for this addition is an expansion of the hot water circulating loop feeding CRUV's, perimeter radiation and a heating/ventilation air handler serving the gymnasium. All HVAC controls are pneumatic. Classroom CRUV's in the original section of the building were also replaced at this time. The administration and nurse sections are air conditioned with roof mounted heat pump package units installed in the early 1980's.

In 2006 a modular building addition was added on the southeast corner of the 1964 wing to ease an increasing district student population. This 2,700 square foot addition has (2) classroom size spaces and (3) small instructional support spaces. HVAC is by roof top package units with DX cooling and electric heat. Roofing is .060 EPDM. All flooring throughout the school is a mixture of nylon wall to wall carpet and VCT tile.

The gymnasium has a synthetic urethane sports floor. The building is served by a 40KW emergency diesel generator installed inside the building.

The original building roof was replaced in 2016 in partnership with the MSBA.

District:	Middleton
School Name:	Middleton Fuller Meadow Elementary School
Address:	143 South Main Street Middleton, MA 01970
School Hours:	
In-session Contact:	
Off-Hours Contact:	
Approach Hazards:	
Notes:	

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Main Floor

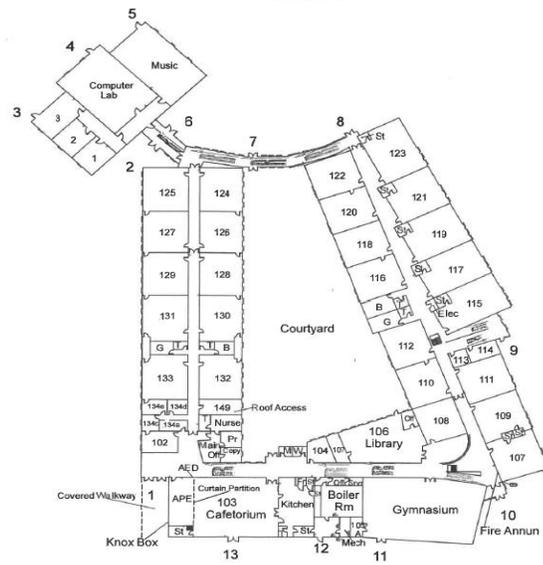
Side B

Side C

Side D

Legend

- Single Door
- Double Door
- Window
- Stairs
- Ramp
- Elevator
- Fire Extinguisher
- Gas Shut-Off
- Electrical Shut-Off
- Water Shut-Off
- Chair Lift
- Sprinkler Shutoff
- Generator
- Camera
- Fire Standpipe



Side A



Main Floor Plan 5

Fuller Meadow School Proposed Future Capital Requests

Tri-Town School Union

Appendix A: Capital Plan Schedule

Updated: 1/3/2019

Proposed Fiscal Year 2020

	Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change														
	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Fuller Meadow Curriculum		10,000	10,000	10,000					15,000						
Fuller Meadow End-User Technology	34,198	50,000	50,000	50,000	50,000	10,000	150,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Fuller Meadow Technology Infrastructure	15,000			100,000										150,000	
Fuller Meadow Furniture															
Fuller Meadow ADA Building Work		5,000	15,000	15,000											
Fuller Meadow Building Interior	22,500														
Fuller Meadow Bathrooms															
Fuller Meadow Flooring		80,000	85,000	90,000											
Fuller Meadow Floor Care Equipment		12,000													
Fuller Meadow Large Scale Painting															
Fuller Meadow Grounds															
Fuller Meadow Septic System															
Fuller Meadow Playground Equipment & Parking Lot	120,000	2,000,000													
Fuller Meadow Roofs			1,700,000												
Fuller Meadow Building Exterior															
Fuller Meadow Windows						2,000,000									
Fuller Meadow Kitchen Equipment															
Fuller Meadow Boilers & Boiler Control								500,000							
Fuller Meadow Classroom HVAC															
Fuller Meadow Large HVAC Equipment			135,000												
Fuller Meadow Telephone Systems															
Fuller Meadow Security Systems															
Fuller Meadow Public Address Systems															
Fuller Meadow Master Clock Systems															
Fuller Meadow Water															
Fuller Meadow Electrical															
Fuller Meadow Emergency Generator		350,000													

Curriculum FY2021, FY2022, FY2023, FY2025, & FY2027: Curriculum review and program enhancement and/or modifications will be investigated and evaluated. Investments in curriculum at the amounts projected will be presented in the operating budget.

End User Technology FY2020-: End User Technology part of the everyday instruction. It is an everyday tool of teaching and learning. New and replacement technology is part of the proposed capital plan and warrant process. The dollar amount varies from year to year based upon existing inventory, changes in education, and changes in technology.

Every year we review our inventory, look at our program needs, and determine the best method to fulfill that need. End user technology is part of that process and is subject to change from year to year.

Technology Infrastructure FY2020, FY2023 & FY2033: The technology infrastructure will be at the end of its useful life by 2023 and will be in excess of ten years old. We are projecting that we will need to replace the existing switches and wireless access points with more powerful switches and wireless access points in order to handle the increase in internet traffic.

For FY2020 we are proposing expanding the infrastructure to improve wireless coverage and capacity in the building. The FY2020 request consists of five wireless access points and one - 48 port switches.

We are investigating options concerning building servers and off site options. Our goal is to move away from onsite servers and move to a secure offsite solution. We believe this will be a cost and budget friendly plan for our future educational technology needs.

Bathrooms FY2024, FY2025, & FY2026: The bathrooms will be due for renovation as well as outfitting them with water efficient equipment. We propose the upper level bathrooms in the original wing would be renovated in FY2025 and the lower level bathrooms in the new wing would be renovated in FY2026. The capital proposal includes design, engineering, and turnkey installation.

Flooring FY2021 – FY2023: For FY2021 we will be proposing a multi-year/phased floor replacement program. The proposal will be to replace VCT and carpet flooring over a three year period.

Floor Care Equipment FY2021: The current Auto Scrubber will come to the end of its extended life. The facilities staff go to great effort to preserve the equipment so that they may extend the useful life beyond industry recommendations.

Playground Equipment & Parking Lot FY2020 & FY2021: We will propose the engineering study and replacement of the parking lot for the Fuller Meadow campus. The study will include an evaluation of options for dual entrance and exit from the campus.

Roof & Windows FY2022: For FY2022 we will file a SOI to participate/partner



with the MSBA in the ARP to replace the last remaining older portion of the roof.

Kitchen Equipment FY2027: The proposal involves feasibility study, design, installation, and renovation of the kitchen walk-in freezers and refrigerators.

Boilers & Boiler Controls FY2027: Our goal will be to partner with the Massachusetts School Building Authority and the Accelerated Repair Program to replace the boiler system and controls. This capital expense will include engineering, design, and turnkey installation.

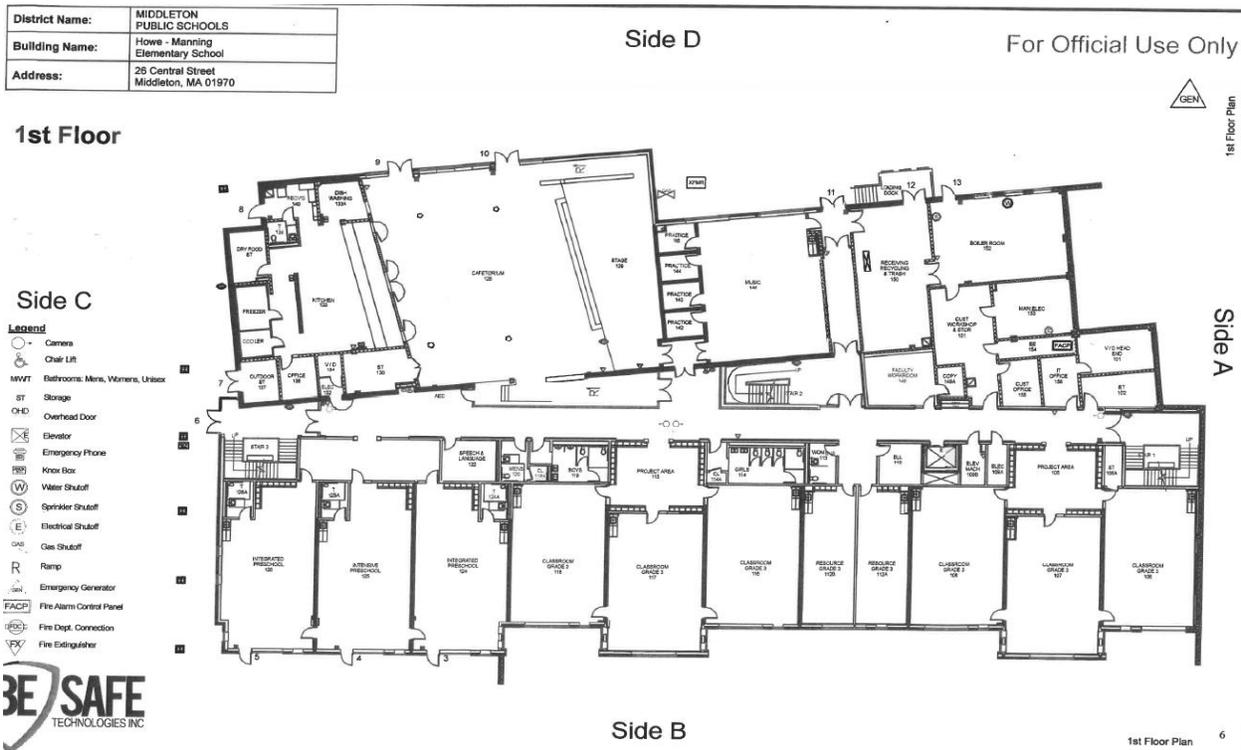
Large HVAC Equipment FY2022: We will propose the engineering, design, and turnkey installation of roof top unit number three as it will have come to the end of its useful life.

Emergency Generator FY2022: This proposed capital expense would be to replace end of life emergency generator. The capital request would include engineering study, design and turn-key installation.

Howe Manning Elementary School Overview

Building Square Footage: 80,000 square feet

Built in 2012, Howe Manning is a three story building constructed in partnership with the MSBA with a reimbursement of 51+% for eligible costs.



Howe Manning School Proposed Future Capital Requests

Tri-Town School Union		Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change														
Appendix A: Capital Plan Schedule		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Updated: 1/3/2019																
Proposed Fiscal Year: 2020																
Howe Manning	Curriculum		15,000	15,000	10,000		10,000		20,000							
Howe Manning	End-User Technology	129,249	50,000	50,000	50,000	50,000	200,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Howe Manning	Technology Infrastructure	13,000			100,000	1,000,000										900,000
Howe Manning	Furniture															
Howe Manning	ADA Building Work		5,000	15,000	15,000											
Howe Manning	Building Interior	5,000														
Howe Manning	Bathrooms								150,000	200,000						
Howe Manning	Flooring															
Howe Manning	Floor Care Equipment			14,000	14,000											
Howe Manning	Large Scale Painting															
Howe Manning	Grounds															
Howe Manning	Septic System															
Howe Manning	Playground Equipment & Parking Lot															
Howe Manning	Roofs															
Howe Manning	Building Exterior															
Howe Manning	Windows															
Howe Manning	Kitchen Equipment															
Howe Manning	Boilers & Boiler Control															
Howe Manning	Classroom HVAC															
Howe Manning	Large HVAC Equipment															
Howe Manning	Telephone Systems															
Howe Manning	Security Systems	49,431					100,000									
Howe Manning	Public Address Systems															
Howe Manning	Master Clock Systems															
Howe Manning	Water															
Howe Manning	Electrical															
Howe Manning	Emergency Generator															

Curriculum FY2021, FY2022, FY2023, FY2025, & FY2027: Curriculum review and program enhancement and/or modifications will be investigated and evaluated. Investments in curriculum at the amounts projected will be presented in the operating budget.

End User Technology FY2020-: End User Technology is part of the everyday instruction. It is an everyday tool of teaching and learning. New and replacement technology is part of the proposed capital plan and warrant process. The dollar amount varies from year to year based upon existing inventory, changes in education, and changes in technology.

Technology Infrastructure FY2023, FY2024 & FY2033: The technology infrastructure will be at the end of its useful life by 2023 - 2024 and will be in excess of ten years old. We are projecting that we will need to replace the existing servers, switches, and wireless access points. This proposed capital expense will be quite involved as it includes the technology that manages all building systems as well as the educational support technology. The proposal will include engineering, design, turnkey installation of equipment, and training.

For FY2020 we are proposing the continued expansion of the infrastructure to improve wireless coverage and capacity in the building. The FY2020 request consists of five wireless access points and one - 48 port switch.

We are investigating options concerning building servers and off site options. Our goal is to move away from onsite servers and move to a secure offsite solution. We believe this will be a cost and budget friendly plan for our future educational technology needs.

Building Interior FY2020: For FY2020 we are requesting to install a water filling station outside of the cafeteria. This unit will go in the location of an existing water fountain. This station will accommodate water bottles and regular water fountain use.

Floor Care Equipment FY2022 & FY2023: The current T-5 and T-3 Floor Scrubbers will come to the end of their extended lives, respectively. The facilities staff go to great effort to preserve the equipment so that they may extend the useful life beyond industry recommendations.

Security System FY2020 & FY2025: We will be proposing the replacement and upgrade of the video surveillance system for the Howe Manning School. The proposal will include engineering, design, turnkey installation, and training.

Topsfield Elementary Schools

Steward Elementary School Overview

Building Square Footage: 58,216 square feet

Steward School is a single story elementary school serving grades PK - 3rd grade. The campus is set in a rural residential setting bordering conservation land to the west and south and other municipal recreation property to the north. Residential housing is located to the east across the street from the campus.

Steward School is a single story school building constructed with brick / concrete exterior, wood / metal fascia, steel framing, CMU, Glazed Ceramic Block and GWB interior walls. Windows are double pane insulated units with predominant aluminum framing, some steel. EPDM roofing with a small section of standing seam metal roofing.

The school is heated by (2) gas fired sectional boilers through a primary / secondary hydronic loop system using (7) HWH circulating pumps. Interior offices, classrooms and library are heated and ventilated with CRUV's that are pneumatically controlled. Gymnasium and Cafetorium are heated and ventilated by dedicated CV AHU units with HW coils. The Kitchen is heated and ventilated through a dedicated RTU with HW coil. Exhaust for the whole building is through local RTE units.

The building has CMU, GCMU and GWB interior walls. Flooring is VCT throughout classrooms and hallways, carpet in Library. Ceilings are ACT throughout. Lighting is T-8/28W throughout with exception of Gymnasium which is T5/25W. Exterior doors are metal and wood.

The Building is fed with 208V, 3 phase, 1000A service. Interior distribution is 208 3 phase for mechanical equipment and 208V/120V single phase for equipment, plug power and lighting. The entire building load is backed up with an onsite 150KW diesel generator.

District:	Topsfield
School Name:	Steward Elementary School
Address:	261 Perkins Row Topsfield, MA 01983
School Hours:	
In-session Contact:	
Off-Hours Contact:	
Approach Hazards:	
Notes:	

Side C

For Official Use Only

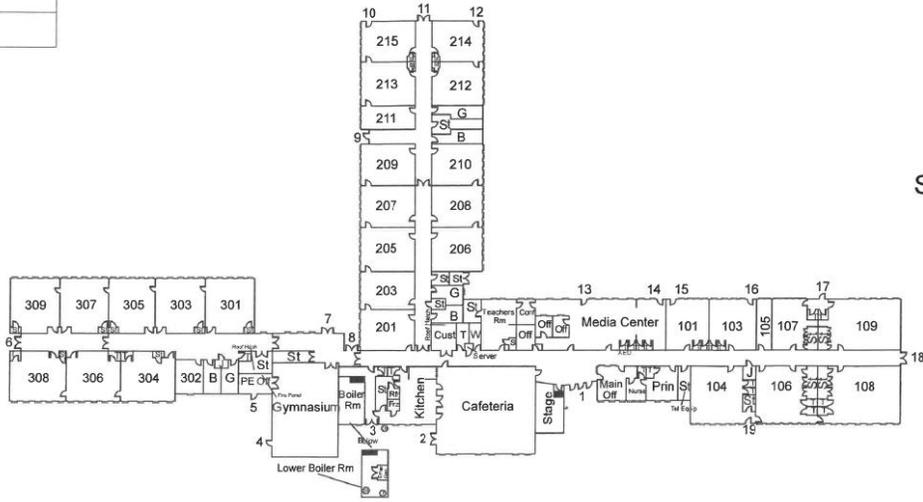
Main Floor

Side B

Side D

Legend

- Single Door
- Double Door
- Window
- Stairs
- Ramp
- Elevator
- Fire Extinguisher
- Gas Shut-Off
- Electrical Shut-Off
- Water Shut-Off
- Chair Lift
- Sprinkler Shutoff
- Generator
- Camera
- Fire Standpipe



Side A



Main Floor Plan 5

Steward School Proposed Future Capital Requests

Tri-Town School Union

Appendix A: Capital Plan Schedule

Updated: 11/2/2018

Proposed Fiscal Year 2020

Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change

	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Steward Curriculum		15,000	15,000	10,000		10,000		20,000							
Steward End-User Technology					100,000										
Steward Technology Infrastructure														150,000	
Steward Furniture		177,410	138,330	136,850											
Steward ADA Building Work		5,000	15,000	15,000											
Steward Building Interior															
Steward Bathrooms															
Steward Flooring			100,000	100,000	100,000										
Steward Floor Care Equipment	13,500														
Steward Large Scale Painting										200,000					
Steward Grounds															
Steward Septic System															
Steward Playground Equipment & Parking Lot					1,000,000										
Steward Roofs															
Steward Building Exterior															
Steward Windows							3,000,000								
Steward Kitchen Equipment										400,000					
Steward Boilers & Boiler Control										800,000					
Steward Classroom HVAC										2,000,000					
Steward Large HVAC Equipment															
Steward Telephone Systems							100,000								
Steward Security Systems	85,000														
Steward Public Address Systems															
Steward Master Clock Systems		50,000													
Steward Water															
Steward Electrical															
Steward Emergency Generator															

Curriculum FY2021, FY2022, FY2023, FY2025, & FY2027: Curriculum review and program enhancements and/or modifications will be investigated and evaluated. Investments in curriculum at the amounts projected will be presented in the operating budget.

Technology Infrastructure FY2023 & FY2033: The technology infrastructure will be at the end of its useful life by 2023 and will be in excess of ten years old. We are projecting that we will need to replace the existing switches and wireless access points with more powerful switches and wireless access points in order to handle the increase in internet traffic.

In FY2019, the district transitioned from school based servers to a “community” design with the server for the Topsfield Schools being housed at the Central Office.

Furniture Replacement FY2021 – FY2023: The District will be proposing the replacement of educational furniture over a multi-year phased approach to support 21st century teaching and learning.

Flooring FY2022 – FY2024: For FY2022 we will be proposing a multi-year/phased floor replacement program. The proposal will be to replace flooring over a three year period in the classrooms, assembly area, and hallways. The process will consist of design, specification and bid development, site preparation, and installation.

Floor Care Equipment FY2020: The current Auto Scrubber will come to the end of its extended life. The facilities staff go to great effort to preserve the equipment so that they may extend the useful life beyond industry recommendations.

Large Scale Painting FY2029: We will propose large scale exterior painting at the school. The proposed capital expense will include specification development, labor, and materials.

Parking Lot FY2024: We will propose the complete replacement of the school parking lot as it has come to the end of its useful life as well as addressing deficiencies in ADA compliance.

Roof FY2019 Complete: The work for the Steward School Roof Project began in May 2018 and reached substantial completion in October of 2018. Punch-list items and final finish work will continue as we complete the project.

Windows FY2026: For FY2026 we will file a SOI to participate/partner with the MSBA in the ARP to replace the windows. The project will consist of a study, design, engineering, and installation.

Kitchen Equipment FY2029: The proposal involves feasibility study, design, installation, and renovation of the kitchen and kitchen equipment.

Boilers & Boiler Controls FY2029: For FY2029 we will file a SOI to participate/partner with the MSBA in the ARP to replace the Boilers and Boiler Controls. The project will consist of a study, design, engineering, and installation.

Classroom Unit Ventilators Equipment FY2029: This proposed capital expense would be to replace end of life classroom unit ventilator equipment. The capital request would include engineering study and design along with appropriate equipment and ancillary building work.

Telephone System FY2026: By FY2026 the phone system will come to the end of its useful life. The proposal includes feasibility and system design and turn-key installation.

Security System FY2020: Steward School is in need of an appropriate surveillance system. We will be proposing a video surveillance system for the Steward School. The proposal will include engineering, design, turnkey installation, and training. This will be discussed in greater detail and may require an adjustment in the timeline for implementation.

Master Clock/PA System FY2021: We will propose the replacement of the existing Master Clock/PA System. The capital expense includes design and turnkey installation.

Proctor Elementary School Overview

Building Square Footage: 56,144 square feet

Proctor School was constructed in 1932 with additions for expansion in 1952, 1958, 1973 and 1994. A renovation and expansion of several classrooms was completed in 1998 - 1999. The exterior of the building is brick with wood trim. The wood trim was re-painted in 2015.

The building exterior walls are brick with metal and wood trim. Interior walls are CMU and GWB. The roof was replaced in 2018 with new slate on the original 3 story Georgian building with copper gutters and downspouts. Sarnafil surfacing with new insulation was installed on classroom wings, Media Center and Kitchen with internal drains. New asphalt shingles and insulation was installed on Gymnasium with aluminum gutters and PVC downspouts. The cupola and historical bell have been refurbished and installed to continue the proud history of the Proctor School.

Variety of windows throughout the building. Georgian 3 story building has double hung fiberglass insulated units. Majority of single story building is aluminum frame awning style with insulated units. Kitchen/café have steel frame single pane.

Interior of building is a mixture of painted CMU and Painted GWB walls. Ceilings are ACT throughout. Flooring is VCT throughout classrooms and hallways with the exception of Gymnasium (wood) and Media Center (carpet). Bathrooms are a mixture of VCT and ceramic tile. Doors are maple HC with poly finish or painted solid wood. Exterior doors are FRP. Lighting is all T-8/28W with exception of Gymnasium, T-5.

Classrooms heated and ventilated through CRUV's, pneumatically controlled with HW coils. Exhaust via roof top mushroom exhaust. HWH via (2) Gas Fired sectional boilers through a primary/secondary circulation loop using 9 circulation pumps. Administration, Media Center and office area via DX CV RTU with HW reheat coils. Gymnasium served by (2) CV AHU with HW coils. Kitchen served by CV AHU with HW coil.

Electrical service is 1000A Main Service with main distribution to local power and lighting circuit panels. All panels using circuit breaker protection throughout. All interior lighting retrofitted in 2011 to T-8 and exterior retrofitted in 2013 to LED. Backup power provided by on site 300KW Diesel Generator.

The 1996 Renovation project consisted of classrooms partitions, flooring, interior finishes and accessories, replacement of boilers, HWH pumps and DHW heater. Kitchen rehab with new equipment.

District:	Topsheld
School Name:	Proctor Elementary School
Address:	60 Main Street Topsheld, MA 01983
School Hours:	
In-session Contact:	
Off-Hours Contact:	
Approach Hazards:	
Notes:	

Side C

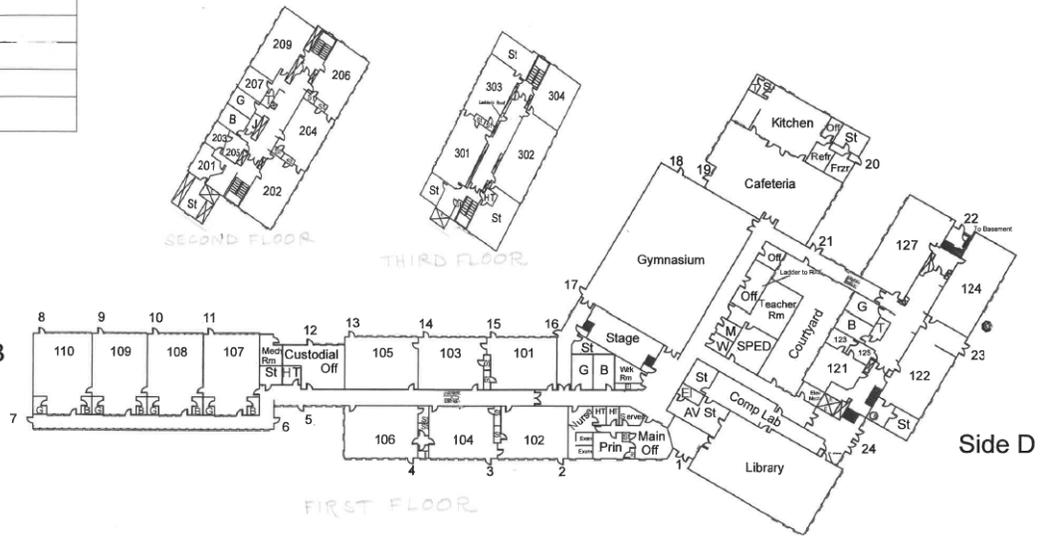
For Official Use Only

First Floor

Legend

- Single Door
- Double Door
- Window
- Stairs
- Ramp
- Elevator
- Fire Extinguisher
- Gas Shut-Off
- Electrical Shut-Off
- Water Shut-Off
- Chair Lift
- Sprinkler Shutoff
- Generator
- Camera
- Fire Standpipe

Side B



Side A



Proctor School Proposed Future Capital Requests

Tri-Town School Union		Dollar Place Holder (Estimated) - Note: Amounts and scheduling years are subject to change														
Appendix A: Capital Plan Schedule		FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034
Proctor	Curriculum		10,000	10,000	10,000		10,000		15,000							
Proctor	End-User Technology															
Proctor	Technology Infrastructure				100,000										150,000	
Proctor	Furniture		144,440	146,280	123,970											
Proctor	ADA Building Work		5,000	15,000	15,000											
Proctor	Building Interior															
Proctor	Bathrooms										1,000,000					
Proctor	Flooring			100,000	100,000	100,000										
Proctor	Floor Care Equipment									16,000						
Proctor	Large Scale Painting										200,000					
Proctor	Grounds															
Proctor	Septic System															
Proctor	Playground Equipment & Parking Lot						1,000,000									
Proctor	Roofs															
Proctor	Building Exterior															
Proctor	Windows							2,500,000								
Proctor	Kitchen Equipment										400,000					
Proctor	Boilers & Boiler Control										800,000					
Proctor	Classroom HVAC										2,000,000					
Proctor	Large HVAC Equipment															
Proctor	Telephone Systems							100,000								
Proctor	Security Systems	85,000														
Proctor	Public Address Systems															
Proctor	Master Clock Systems		50,000													
Proctor	Water															
Proctor	Electrical															
Proctor	Emergency Generator											250,000				

Curriculum FY2021, FY2022, FY2023, FY2025, & FY2027: Curriculum review and program enhancement and/or modifications will be investigated and evaluated. Investments in curriculum at the amounts projected will be presented in the operating budget.

Technology Infrastructure FY2023 & FY2033: The technology infrastructure will be at the end of its useful life by 2023 and will be in excess of ten years old. We are projecting that we will need to replace the existing switches and wireless access points with more powerful switches and wireless access points in order to handle the increase in internet traffic.

In FY2019, the district transitioned from school based servers to a “community” design with the server for the Topsfield Schools being housed at the Central Office.

Furniture Replacement FY2021 – FY2023: The District will be proposing the replacement of educational furniture over a multi-year phased approach to support 21st century teaching and learning.

Bathrooms FY2029: The bathrooms are due for renovation as well as outfitting them with water efficient equipment. We propose the Georgian wing would be renovated in FY2029. The capital proposal includes design, engineering, and turnkey installation.

Flooring FY2022 – FY2024: For FY2022 we will be proposing a multi-year/phased floor replacement program. The proposal will be to replace flooring over a three year period in the classrooms, assembly area, and hallways.

Floor Care Equipment FY2028: The current Auto Scrubber will come to the end of its extended life. The facilities staff go to great effort to preserve the equipment so that they may extend the useful life beyond industry recommendations.

Large Scale Painting FY2029: We will propose large scale exterior painting at the school. The proposed capital expense will include specification development, labor, and materials.

Parking Lot FY2025: We will propose the complete replacement of the school parking lot as it has come to the end of its useful life as well as addressing deficiencies in ADA compliance.

Roof FY2019 Complete: The work for the Proctor School Roof Project will begin in May 2018 and be substantially complete in October of 2018. Punch-list items are anticipated as we work toward project completion.

Windows FY2026: For FY2026 we will file a SOI to participate/partner with the MSBA in the ARP to replace the windows. The project will consist of a study, design, engineering, and installation.

Kitchen Equipment FY2029: The proposal involves feasibility study, design, installation, and renovation of the kitchen and kitchen equipment.

Boilers & Boiler Controls FY2029: For FY2029 we will file a SOI to participate/partner with the MSBA in the ARP to replace the Boilers and Boiler Controls. The project will consist of a study, design, engineering, and installation.

Classroom Unit Ventilators Equipment FY2029: This proposed capital expense would be to replace end of life classroom unit ventilator equipment. The capital request would include engineering study and design along with appropriate equipment and ancillary building work.

Telephone System FY2026: By FY2026 the phone system will come to the end of its useful life. The proposal includes feasibility and system design and turn-key installation.

Security System FY2020: Proctor School is in need of an appropriate surveillance system. We will be proposing a video surveillance system for the Proctor School. The proposal will include engineering, design, turnkey installation, and training. This will be discussed in greater detail and may require an adjustment in the timeline for implementation.

Master Clock/PA System FY2021: We will propose the replacement of the existing Master Clock/PA System. The capital expense includes design and turnkey installation.

Emergency Generator FY2030: This proposed capital expense would be to replace end of life emergency generator. The capital request would include engineering study, design and turn-key installation.