

Long Range Planning Committee Mtg.

Monday, March 27, 2017 6:00 PM

Central Office Conference Room, 4 Vision Boulevard, Somers, CT 06071

1. Long Range Planning Committee Mtg
To review long range plans and bring to full board.

Somers Public Schools
Budget & Long Range Plan Report -- FY 2017-2021

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 11/28/2016

Staffing

Item/Project	FY2016-17		FY2017-18	FY2018-19	FY2019-20	FY2020-21
SES 5.0 FTE Kindergarten Literacy Paraprofessionals					66,000	44,000
SES 1.0 FTE Reading Consultant				60,000		
SES 1.0 FTE Math Specialist						50,000
MBA Paraprofessionals (8 paras @ 10 mins/day)				2,800		
MBA Academic Support Academy			3,000			
MBA Team Leader				1,999		
MBA Counselor (.5 FTE)						25,000
SHS .5 FTE Social Studies Teacher					22,000	
SHS .2 FTE World Language Teacher					10,000	
SHS SAT English				1,800		
SHS 1.0 FTE Reading Specialist					45,000	
Pupil Services 1.0 Kindergarten SpEd Paraprofessional				22,000		
	0		3,000	88,599	143,000	119,000

Proposed 2017-18

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Programs

Item/Project	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
Curriculum Writing					
English/Language Arts	1,100			1,100	
Science	6,400	3,100	1,800	2,100	
Music	2,100				
Health/Life Skills	500				
Business		300			
World Language			2,100		
Math				2,100	
Social Studies					2,100
TIDE				1,400	
Testing & Assessment					
SW Testing	15,000	15,000	15,000	15,000	15,000
SW Software	8,200	8,200	8,200	8,200	8,200
Additional Testing & Software	16,340	16,340	16,340	16,340	16,340
NWEA K-12 Universal Screen	15,000	15,000	15,000	15,000	15,000
SHS NEASC Accreditation	15,000				
SHS Tech Ed Instructional Supplies		1,500			
SW PBIS Supplies/Support		5,000			
Professional Development Technology Integration	10,000	10,000	10,000	10,000	10,000
	88,540	74,440	68,440	71,240	66,640

Funded 2016-17

Proposed 2017-18

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Textbooks

Item/Project	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
Mathematics	3,000	10,000	30,000		65,000
English/Language Arts	8,000	15,000		25,000	10,000
Science	45,000	43,000	25,000	20,000	
World Language			30,000		
TIDE				30,000	
Social Studies	26,000				
Accounting		2,000			
Replacement	4,400	5,000	5,000	5,000	5,000
Music		1,000	1,000	1,000	1,000
	86,400	76,000	91,000	81,000	81,000

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Facilities/Capital Planning

Item/Project	FY2016-17		FY2017-18	FY2018-19	FY2019-20	FY2020-21
SES Auditorium Air Conditioning (CIP)					40,000	
SES Cafeteria Tables			3,000	4,500		
SES Lavatory Partitions			5,000	5,000		
SES Generator	Bond Rebid Fall 2016 (2014 bid 62,000)					
SES Gym Floor					22,000	
SES Fire Alarm	Bond Rebid Fall 2016 (2014 bid 106,000)					
SES Media Center Air Conditioner Replacement (CIP)					25,000	
SES Underground Storage Tank Replacement (CIP)				125,000		
MBA Choral Room Amplification				1,300		
MBA Music (stands)				2,700		
SHS Art (tables/chairs/work surfaces)			2,000	3,500	1,500	
SHS Food Service (ovens/dishwashers/broiler) (CIP)			6,000	3,500	6,000	3,600
SHS Food Service (cabinets/countertops)					12,000	12,000
SHS Science (hoods/vents/sinks) (CIP)			4,000			
SHS Baseball Field (CIP)				30,000		
SHS Long Jump Pit				5,000		
SHS Gym Floor				28,000		
SHS Fire Alarm	Bond Rebid Fall 2016 (2014 bid 121,000)					
SHS Track (CIP)					Cost TBD	
SHS Choral Risers				14,000		
SHS Music Stands				2,900		
Pupil Services Transition Program Van					40,000	
SW Van (CIP)	22,000					
SW Dump Truck w/ Plow					75,000	
	22,000		20,000	225,400	221,500	15,600

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Equipment/Technology

Item/Project	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21
MBA Music (Instruments)			5800		
SHS PE/Health/Fitness (fitness room/heart monitors)			20,000	20,000	
SHS Music (instruments)				5,800	5,300
SW Technology Education					
MBA	5,000	5,000	5,000	5,000	5,000
SHS	20,000	20,000	10,000	10,000	10,000
SW Sound Field Systems			6,000	6,000	
SW Computer Replacement & Maintenance		65,000	65,000	65,000	65,000
SW Technology Integration					
projectors			10,000	10,000	
ipads/chromebooks/laptops	200,000	200,000	200,000	200,000	200,000
	225,000	290,000	321,800	321,800	285,300

Funded 2016-17

Proposed 2017-18