



ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT

FY'16 SUPERINTENDENT'S PRELIMINARY BUDGET REQUEST

School Committee Meeting
January 8, 2015

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FY'16 Budget Priorities

- . At the December 18th ABRSD School Committee meeting the priorities around which the FY'16 budget request would be built were outlined.
- . Central to these requests includes meeting the needs of all of our students.
- . While overall enrollment is decreasing, the percentage of high needs students is growing rapidly.
- . These requests fall to those students receiving:
 - instruction for English Language Learning
 - individualized Special Education instruction
 - specialized services in support of students receiving mental health services

FY'16 Preliminary Budget in Context

Funding Sources Overview

FY'15 (voted 11/2014)	\$ 16,170,400
FY'16 proposed	<u>\$ 15,489,144</u>
Decrease from FY'15	\$ (681,256) (4.21%)

Expenditure Budget Overview

FY'15 (voted 11/2014)	\$ 76,455,123
FY'16 preliminary	<u>\$ 80,469,141</u>
Increase over FY'15	\$ 4,014,018 5.25%

Funding sources are declining 4.21% while the preliminary budget is rising 5.25% when compared to FY'15.

FY'16 Other Funding Sources

OTHER FUNDING SOURCES:

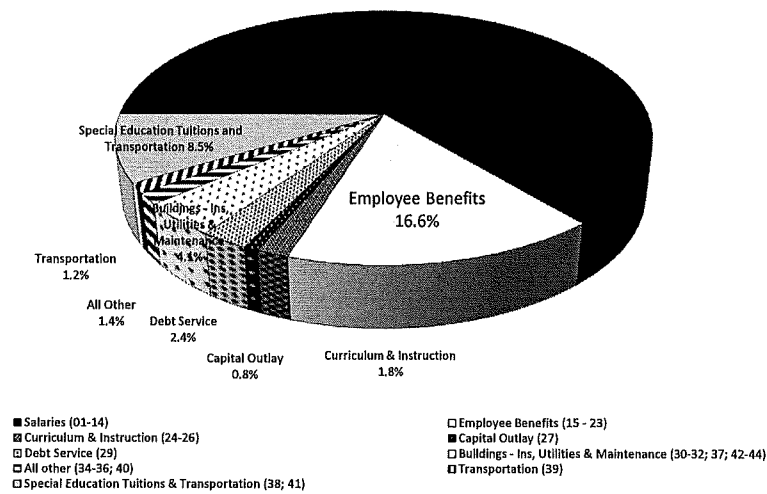
TABLE 6

	FY'15B VOTED	FY'15B REVISED	FY'15 CHANGE	FY'16B	Inc (Dec) FY'16
1000R14 CHAPTER 70 AID	14,254,476	14,254,476	-	14,393,376	138,900
1000R14 SCHOOL CHOICE ASSESSMENT	(49,279)	(91,711)	(42,432)	(103,699)	(11,388)
1000R14 CHARTER SCHOOL ASSESSMENT	(477,587)	(541,005)	(63,418)	(430,739)	110,266
1000R14 SPECIAL EDUCATION ASSESSMENT	(12,666)	(12,675)	(9)	(12,675)	-
1000R14 REGIONAL TRANSPORTATION	1,296,794	1,729,727	432,933	1,296,794	(432,933)
REGIONAL TRANSPORTATION REVOLVING FUND	-	(192,649)	(192,649)	-	192,649
REGIONAL BONUS AID	139,000	139,000	-	111,200	(27,800)
1000R14 CHARTER SCHOOL REIMBURSEMENT	67,707	133,282	65,575	26,761	(106,521)
Member Town contrib to Middlesex Retirement	-	451,297	451,297	-	(451,297)
PREMIUMS ON LOANS	658	658	-	7,526	6,868
TRANSFER FROM E&D	300,000	300,000	(200,000)	200,000	(100,000)
OTHER FUNDING SOURCES	15,719,103	16,170,400	451,297	15,489,144	(681,256)

FY'16 Expenditures

Category:	FY'15	FY'16	Increase (Decrease)	
	Revised Budget	Preliminary Budget	\$	%
Salaries and other compensation	48,760,920	50,875,082	2,114,162	4.34%
Fringe benefit and related costs (includes OPEB)	12,275,574	13,357,929	1,082,355	8.82%
<i>Fringe as % of total compensation</i>	25.2%	26.3%		
Special Education tuition and transportation	6,553,925	6,796,374	242,449	3.70%
Capital outlay and debt service	2,413,527	2,577,272	163,745	6.78%
All other	6,451,177	6,862,484	411,307	6.38%
Total Expenditures:	\$ 76,455,123	\$ 80,469,141	\$ 4,014,018	5.25%

FY'16 Distribution of Preliminary Budget



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FY'16 Preliminary Assessment

	TOTAL	Acton	Boxborough
FY'16 Total expenditures	\$80,469,141	\$68,130,715	\$ 12,338,426
FY'16 Other funding sources	\$15,489,144	\$13,100,718	\$2,388,426
FY'16 Assessment	\$64,979,997	\$53,675,634	\$11,304,363
FY'15 Assessment	\$60,284,722	\$49,690,145	\$10,594,577
Assessment Increase	\$4,695,275	\$3,985,489	\$709,786
% Increase		8.0%	6.7%

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FY'16 Preliminary Budget: Efficiencies & Reductions

Targeted Enrollment Reductions:

- 2.0 FTE Elementary Teachers (Blanchard & Conant)

Total: \$142,000

Additional Reductions

- 1.0 Custodian (.5 @ Blanchard 2nd Shift & .5 - 3rd Shift at ABRHS) (\$67,000)
- Energy Budget Consultant (\$14,000)

Total: \$ 81,000

Total reductions: \$223,000 (3.0 FTEs)

FY'16 Preliminary Budget: Proposed Personnel Increases

The following represent proposed personnel increases included within the FY'16 preliminary budget:

- 0.6 FTE ELL Teacher (Elementary)
- 1.0 SpEd ETL, Transition & Academic Support (JHS)
- 0.6 Special Education Teacher (Elementary)
- 19 hour ODP Assistant (SHS)
- 0.4 School Psychologist (Elementary)
- 19 hour Office Support (Pupil Services)

Total: \$239,303 or 3.8 FTEs

Meeting the Needs of All Students

- Growing range & number of diverse student needs.
- Faculty/staff are striving to meet these demands in a wide variety of programs including regular education, Special Education and our English Language Education (ELE).
- Effectively meeting these needs cannot be achieved solely through professional learning or new teaching practices but requires additional resources.
- FY'16 request provides for additional capacity in direct instruction to students as well as student support.

Elementary Special Education Staffing Learning Centers

- Current/projected case loads in Learning Centers with allocated staffing impacts meeting recommended guidelines.
- The administration is committed to establishing a model that includes three (3) Special Education teachers within each school over the long-term.

	Blanchard	Conant	Douglas	Gates	McT	Merriam
FY15	4.0	2.0	2.0	2.4	2.0	2.4
Current Case Load	12.5	21	31	30	23.5	21.5
FY16	3.0	2.0	3.0	3.0 (+ 0.6 FTE)	2.0	2.4
FY16 Caseload	19	18.5	15.5	19	19.5	19

FY'16 Special Education: Out of District Tuition & Transportation

Out-of-district commitments represent a legal requirement and continue to be of concern

Transportation costs are rising to \$232K:

- CASE Assessment (4.3% or \$63K) and bus monitors & nursing services represent \$169K

Tuition costs net is only \$10K increase, however additional considerations:

- Estimated increased tuition rates at 5% (CASE), 3% other
- Circuit breaker offset at 70% anticipated claim
- Only known or highly likely placements included
- Savings included for return to district programs or aging out

English Language Learners (ELL)

- This program area continues to grow in number of students and regulatory demands.
- The current staffing pattern makes it difficult for us to meet recommended guidelines.
- The district is required to have in place administrative support from a licensed ELL administrator.
- This FY'16 request includes a 0.6 additional FTE to expand direct service to students and help secure the necessary administrative position funded in the FY'15 budget.

Additional Personnel Requests

Elementary Psychologist (0.4 FTE)

- Increased demands of specialized assessments are currently completed by Guidance Counselors which impacts direct service to students.
- According to a review of both outside professionals a review of other district practices it is not a desired practice for GCs to complete cognitive testing.
- Although the recommendation was for a 1.0 FTE only a 0.4 FTE is being recommended.

Jr. High Special Education ETL, Transition & Academic Support (1.0 FTE)

- This position addresses two needs: i) Assists with the building-based needs in relation to the transition of Spec. Ed. Students; ii) also addresses the expansion of the 0.5 Reading/Academic support position.

Other FY'16 Preliminary Budget Increases

There are additional increases of \$497,789. Without these the budget increase would be 4.6%, not 5.25%.

OPEB Trust Contribution

38.3% increase or \$194,000

FY '13 \$236,000

FY '14 \$376,000

FY '15 \$506,000

FY '16 Preliminary Budget \$700,000 (+ Acton's contribution = \$1.1m)

Middlesex Retirement Contribution

17.3% increase or \$303,789 (under review)

FY '15 Initial Budget \$1,304,911

FY '15 Revised Budget \$1,756,208

FY '16 Preliminary Budget \$2,059,997

Capital Planning

- Maintaining the infrastructure of our eight (8) facilities and all of our campus space is critical.
- The district will continue with its ongoing efforts to maintain and improve the condition of our buildings, technology and overall learning environments.
- Within the FY'16 budget, there is a proposed commitment to identify a long-term view of our capital needs through an *Existing Conditions Study*.

Existing Conditions Study

- The FY16 budget includes a project line of \$200,000 to complete an *Existing Conditions Study*.
- Estimate based upon an industry estimate of square footage.
- Study will examine a wide-range of areas:
 - i) *Evaluation of Existing Conditions*
 - Deferred Maintenance
 - Code Required Upgrades
 - ii) *Educational Programming*
 - Demographic Projections
 - Comparisons to MSBA Guidelines
 - Evaluation of Curriculum vs. Building Space Needs
 - iii) *Options Development for District*

FY16 Operating Budget: Deferred Needs

There are additional requests that were also submitted from the administration but are not recommended at this time due to financial resources. They represent requests that will need to be considered as part of a future budget request:

- 2nd Elementary Literacy Specialist/Coach
- 0.6 Elementary Psychologist
- 0.2 Speech & Language Chair Increase
- 1.0 ELL teacher Direct Instruction
- 3.2 Elementary Special Education

FY'16 Budget Planning: Next Steps

- **January 22 – School Committee Meeting**
 - 7:00 p.m. in the RJG Junior High Library

- **January 31 – Budget Saturday Meeting**
 - 9:00 a.m. in the RJG Junior High Library

- **February 5 – FY'16 ABRSD Budget Hearing**
 - 7:00 p.m. in the RJG Junior High Library

This revision was distributed
at the 1/8/15 SC meeting.

DRAFT TABLE 6 - 1/8/15
ACTON-BOXBOROUGH REGIONAL SCHOOL DISTRICT
Analysis of Assessments
Projected State Aid Numbers
School Year 2015-2016

	GROSS BUDGET	ACTON	BOXBOROUGH
	2015-2016	84.58% 83.22%	15.42% 16.78%
EXPENDITURES INSIDE DEBT LIMIT:			
OPERATING BUDGET	\$77,493,198	\$65,543,747	\$11,949,451
OPEB TRUST FUND CONTRIBUTION	\$700,000	\$592,060	\$107,940
LOWER FIELDS CONSTRUCTION DEBT SERVICE	\$118,118	\$104,204	\$13,914
CAPITAL OUTLAY - BUILDINGS	\$355,200	\$300,428	\$54,772
TOTAL INSIDE DEBT LIMIT	\$78,666,516	\$66,540,439	\$12,126,077
EXPENDITURES OUTSIDE DEBT LIMIT (PREVIOUSLY AUTHORIZED BY REGION:)			
CONSTRUCTION DEBT SERVICE (FOR JHS & SHS/AUTHORIZED OUTSIDE PROP 2 1/2)	\$382,164	\$337,145	\$45,019
SH CONSTRUCTION/RENOVATION	\$1,420,461	\$1,253,131	\$167,330
	\$1,802,625	\$1,590,276	\$212,349
GROSS BUDGET-Subtotal	\$80,469,141	\$68,130,715	\$12,338,426
EXPENDITURES OUTSIDE DEBT LIMIT (PREVIOUSLY AUTHORIZED BY ACTON OR BOXBOROUGH:)			
BUILDING ADDITION BLANCHARD SCHOOL (Authorized FY06)	\$378,900	\$320,474	\$58,426
SBAB REIMBURSEMENT BUILDING ADDITION BLANCHARD SCHOOL (Authorized FY06)	(\$284,091)	(\$240,284)	(\$43,807)
HAGGER WELL (WATER & SEWER) (Authorized FY00)	\$105,948	\$89,610	\$16,337
TWIN SCHOOLS (Authorized FY03)	\$1,510,700	\$1,277,750	\$232,950
SBAB REIMBURSEMENT TWIN SCHOOLS (Authorized FY03)	(\$922,673)	(\$780,397)	(\$142,276)
TOTAL OUTSIDE DEBT LIMIT	\$788,784	\$667,153	\$121,630
SCHOOL RELATED DEBT SERVICE AUTHORIZED BY BOXBOROUGH TOWN MEETING:			
COMBINATION: (REPLACEMENT OF PORTION OF BLANCHARD MEMORIAL ROOF (Authorized FY12)	\$15,600	\$13,194	\$2,406
REPLACEMENT OF WINDOWS (Authorized FY13)	\$6,240	\$5,278	\$962
SECURITY UPGRADES AT BLANCHARD MEMORIAL SCHOOL (Authorized FY13))	\$5,200	\$4,398	\$802
TOTAL TOWN OF BOXBOROUGH SCHOOL DEBT SERVICE	\$27,040	\$22,870	\$4,170
SCHOOL RELATED DEBT SERVICE AUTHORIZED BY ACTON TOWN MEETING:			
CONANT SCHOOL (Authorized FY10)	\$24,101	\$20,385	\$3,716
SCHOOL FACILITIES (Authorized FY10)	\$75,555	\$63,904	\$11,651
DOUGLAS ROOF (Authorized FY09)	\$24,313	\$20,564	\$3,749
TOTAL TOWN OF ACTON SCHOOL DEBT SERVICE	\$123,969	\$104,853	\$19,116
CREDIT FOR SCHOOL RELATED DEBT SERVICE TO BE PAID FROM MUNICIPAL BUDGETS	(\$939,792)	(\$788,784)	(\$151,009)
GROSS BUDGET-TOTAL	\$80,469,141	\$68,136,807	\$12,332,334
OTHER FINANCING SOURCES:			
CHAPTER 70 BASE AID	\$14,393,376	\$12,173,917	\$2,219,459
CHOICE/CHARTER SCHOOL ASSESSMENT	(\$546,513)	(\$462,241)	(\$84,272)
CHARTER SCHOOL AID	\$26,761	\$22,634	\$4,127
REGIONAL SCHOOL TRANSPORTATION (Cherry Sheet)	\$1,296,794	\$1,096,828	\$199,966
REGIONAL BONUS AID	\$111,200	\$94,053	\$17,147
TRANSFER FROM PREMIUM ON LOAN-JHS	\$7,526	\$6,365	\$1,161
TRANSFER FROM RESERVES (Excess & Deficiency)	\$200,000	\$169,160	\$30,840
TOTAL OTHER FINANCING SOURCES	\$15,489,144	\$13,100,718	\$2,388,426
TOWN ASSESSMENTS	\$64,979,997	\$55,036,089	\$9,943,908

Calculation of Final Assessments Per Appendix A to Revised Regional Agreement - FY15

Description	TOTAL	ACTON	BOXBOROUGH
Project Total Benefit Amount	\$1,873,119		
Base Budgets	\$64,533,396	\$53,398,447	\$11,134,949
Benefit Percentage Shares		87.5%	12.5%
Share of Benefits	\$1,873,119	\$1,638,979	\$234,140
Reduce Base Budgets By Benefit Shares	\$62,660,277	\$51,759,468	\$10,900,809
Recalculated Assessment Percentages Based On Benefit Shares Applied To Base Budget	100.00%	82.60%	17.40%
Input Table 6 Result From FY16 Actual Budget	\$64,979,997	\$55,036,089	\$9,943,908
Assessment Percentages With Actual Budget		84.70%	15.30%
Shift In Percentage Shares		2.09%	-2.09%
Final Assessment	\$64,979,997	\$53,675,634	\$11,304,363
FY15 Assessments	\$60,284,722	\$49,690,145	\$10,594,577
FY15 additional assessment MCRS	\$451,297	\$384,255	\$67,042
	\$60,736,019	\$50,074,400	\$10,661,619
increase	4,243,978	3,601,234	\$642,744.42
%	7.0%	7.2%	6.0%

FY '16 Personnel Changes

FY '16 Personnel Additions

Positions Added to FY '16 Budget			Health Insurance	Total
Elementary ELL Teacher	0.6	\$42,000	\$17,000	\$59,000
Jr. High SpEd ETL, Transition, & Acad Support	1.0	\$54,000	\$17,000	\$71,000
Elementary Special Educator .6 (Gates)	0.6	\$32,400	\$17,000	\$49,400
Move Blanchard Special Educator to Douglas		none		
HS ODP Assistant (19 hours)	0.6	\$15,000		\$15,000
Elementary School Psychologist	0.4	\$19,903		\$19,903
Pupil Services Office Support (19 hours)	0.6	\$25,000		\$25,000
Total Additions	3.8			\$239,303

FY '16 Personnel Reductions

Enrollment Reductions Included in Budget:	FTE	Salary	Health	Total
Conant 1st Grade Tchr (Section moving through)	1.0	\$54,000	\$17,000	\$71,000
Blanchard 2nd Grade Tchr (Section moving through)	1.0	\$54,000	\$17,000	\$71,000
Total Enrollment Reductions				\$142,000
Additional FY '16 Cuts				
Custodian (.5 2nd Shift Blanch; .5 3rd Shift ABRHS)	1.0	\$50,000	\$17,000	\$67,000
Energy Budget Consultant		\$14,000		\$14,000
Additional FY '16 Cuts				\$81,000
Total Reductions	3.0			\$223,000

FY '16 Requests Not Included in budget; Not in priority order

FY '17	ELL Teacher Direct Instruction	1.0	\$54,000	\$17,000	\$71,000
FY '17	2nd Elementary Literacy Specialist/Coach	1	\$70,000	\$17,000	\$87,000
FY '17	Elementary Psychologist	0.6	\$42,000	\$17,000	\$59,000
FY '17	Speech and Language Chair Increase	0.2	\$15,553	\$17,000	\$32,553
FY '17	ODP Teacher	0.4	\$21,600		\$21,600
FY '18	Additional ODP Assistant - 19 hours	0.6	\$16,000		\$16,000

Elementary Special Educators:

FY '17	.4 McT; .4 Conant	0.8	\$44,000		\$44,000
FY '18	.6 Merriam; .6 Conant	1.2	\$66,000	\$34,000	\$100,000
FY '19	.6 McT	0.6	\$33,600		\$33,600

Future Years Known Needs:

FY '17	JH Learning Center - Special Educator	1.0	\$55,000	\$18,000	\$73,000
FY '17	JH Learning Center - 2 SpEd Assistants	2.0	\$46,000	\$36,000	\$82,000
FY '18	HS Special Educators	2.0	\$112,000	\$36,000	\$148,000

Elementary Learning Center Staffing

FY '15 Current Staffing

Blanchard	4.0	Gates	2.4
Conant	2.0	McT	2.0
Douglas	2.0	Merriam	2.4

FY '16

Transfer 1.0 from Blanchard to Douglas

Add .6 to current .4 at Gates

Blanchard	3.0	Gates	3.0
Conant	2.0	McT	2.0
Douglas	3.0	Merriam	2.4

FY '17 Add .8

Add .4 McT

Add .4 Conant

Blanchard	3.0	Gates	3.0
Conant	2.4	McT	2.4
Douglas	3.0	Merriam	2.4

FY '18 Add 1.2

Add .6 Merriam

Add .6 Conant

Blanchard	3.0	Gates	3.0
Conant	3.0	McT	2.4
Douglas	3.0	Merriam	3.0

FY '19 Add .6

Add .6 McT

3.0 at all schools

ELL Staffing

Current Staffing (3.4 FTE):

Teacher #1

.6 McT	41	
.4 Merriam	<u>28</u>	
	69	(33 Entering/Emerging)

*McT/Merriam also has an ELL assistant 3 days per week

Teacher #2 Added 1.0 in 2010

.3 Blanchard	12	
.7 Conant	<u>41</u>	
	53	(26 Entering/Emerging)

Teacher #3 Added .4 in 2012 and increased to 1.0 in 2013

.6 Gates	26	
.4 Douglas	<u>40</u>	
	66	(27 Entering/Emerging)

*Douglas also has an ELL assistant two days per week

.4 ELL Chairperson (Position unfilled)

FY '16: Add .6 FTE Direct Service (Combined with .4 chairperson to add 1 full time)

FY '16 Total Staffing 4.0 FTE

Provides 1.0 Full Time ELL Support at McT 41
Merriam .6 Direct Service .4 Chairperson 28
Douglas/Gates Share (.6/.4) 40 + 26 = 66
Conant/Blanchard Share (.7/.3) 41 + 12 = 53
Reassign Assistant to Douglas/Conant

FY '17 Add 1.0 FTE Direct Service Total Staffing 5.0 FTE

1.0 ELL at McT, Douglas, Conant
.4 Admin/.6 Direct Service Merriam
1.0 Shared Blanchard/Gates

Four Year Personnel Cell Chart FY '16 - FY '19

	FY '16 2015-2016	FY '17 2016-2017	FY '18 2017-2018	FY '19 2018-2019
Enrollment Reductions	1.0 Reduce 1st Grade at Conant -\$54,000 1.0 Reduce 2nd Grade at Blanchard -\$54,000 Reduce 2 Health Insurances -\$34,000 -\$142,000	1.0 Reduce 2nd Grade at Conant -\$54,000 1.0 Reduce 5th Grade at Merriam -\$54,000 Add .5 K at Conant but reduce .5 K at Douglas 0.5 Reduce .5 K at McT -\$27,000 0.5 Reduce .5 K assistant at McT -\$10,000 1.0 Reduce 3rd Grade at Blanchard -\$54,000 Reduce 5 Health Insurance	1.0 Reduce 6th Grade at Merriam -\$55,000 1.0 Reduce 1st Grade at Douglas -\$55,000 1.0 Reduce 1st Grade at McT -\$55,000 1.0 Reduce 4th Grade at Blanchard -\$55,000 Reduce 4 Health Insurance -\$72,000	1.0 Reduce 2nd Grade at Douglas -\$56,000 1.0 Reduce 2nd Grade at McT -\$56,000 Reduce 2 Health Insurances -\$37,000
Other Reductions	1.0 Custodian -\$50,000 Energy Budget Consultant -\$14,000 Reduce 1 Health Insurance -\$17,000 Total Other Reductions -\$81,000	3.0 Total Reductions -\$223,000	4.0 Total Reductions -\$292,000	2.0 Total Reductions -\$149,000
Additions	0.6 Elementary ELL Teacher \$42,000 1.0 JH SpEd ETL/Trans/Acad Sup \$54,000 0.6 Elem Special Educator (Gates) \$32,400 0.6 HS ODP Assistant (19 Hours) \$15,000 0.4 Elementary School Psychologist \$19,903 0.6 Pupil Services Admin Assistant \$25,000 3 Health Insurances \$51,000	1.0 Elementary ELL Teacher \$54,000 0.8 Elementary Special Educator \$44,000 1.0 JH Learning Center Teacher \$54,000 2.0 JH Learning Center Assistant \$46,000 0.6 Elementary School Psychologist \$42,000 0.2 Speech and Language Chair \$15,553 0.4 HS ODP Teacher \$22,400 Add 6 Health Insurances \$102,000	1.2 Elementary Special Educator \$66,000 0.6 ODP Assistant (19 Hours) \$21,600 2.0 HS Special Educators \$112,000 0.5 Add .5 K back to Blanchard \$27,000 Add 5 Health Insurances \$90,000	0.6 Elementary Special Educator \$33,600 0.5 Add .5 K back to Douglas \$28,000 Add 2 Health Insurances \$37,000
	3.8 Total Additions \$239,303	6.0 Total Additions \$379,953	4.3 Total Additions \$316,600	1.1 Total Additions \$98,600

Acton-Boxborough Regional School
District
Capital Budget Requests FY' 16
January 8, 2015

Director of Facilities and Transportation
JD Head

1

Capital Planning

- Historically our strategy was to reduce large operational costs centers to address capital needs.
- Need exists to create a comprehensive capital planning document, draft created December 2013.
- Often a confluence of timing, need, and funding would come together to drive the process (lower fields & track & Utility / Grant sponsored projects)
- Four Questions
 - Is further deterioration an issue?
 - Is safety / security / or access a issue?
 - Does completing the project open doors to opportunity?
 - Does completing the project offer benefit to the community at large?

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Proposed Funding

- FY' 15 Capital Funding includes \$155,000
- FY' 16 Proposed Budget includes funding to support a number of capital projects in addition to the previously proposed Existing Conditions Study

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Projects Proposed FY '16

- **Structural Engineering Conant - \$17,500**
 - The North corner of the Conant school building is experiencing an issue under ground that is causing the corner to heave. This will allow for a structural engineer to investigate the issue and propose future remedies.
- **PDB Café Integrated Tables and Chairs - \$45,000**
 - Increased efficiency for custodial staff, increased sanitary capacity, improved functionality of the shared space.
- **Asbestos Abatement Classroom Carpets Conant - \$16,000**
 - Would begin a cycle of 2 rooms per year. In order to remove and replace these rugs an asbestos abatement must occur.
- **Bleachers Lower Gym HS - \$40,000**
 - The bleachers in the lower gym are failing. They have been repaired several times over the years and at this point it does not make sense to continue repairing this diminishing resource.
- **Rug Removal and Matching Tile Replacement - \$10,000**
 - Begin a cycle of replacement for the flooring systems in the PDB classrooms

Future Projects		
Project	Cost Estimates	Location
HS Auditorium Stage Floor	\$9K	High School Auditorium
HS Auditorium Ceiling	\$45K	High School Auditorium
Campus Circulation / Signage / Landscape Plan	TBD	Charter Road Campus
Gym Floor	\$100K	Junior High School
Boilers and HVAC Controls	500K	Blanchard
Modular Removal	\$65K	Administration Building
Admin Roof	\$75K	Administration Building
Leary Turf and Lights	\$875K	Leary Field
Re-pointing and Flashing	\$47K	Parker Damon Building
Conant Roof	\$400K	Conant
Gates Roof	\$400K	Gates