

BOARD OF EDUCATION Darien, Connecticut

SPECIAL MEETING OF THE BOARD OF EDUCATION SATURDAY, JANUARY 9, 2016

PLACE: DARIEN PUBLIC SCHOOLS' ADMINISTRATIVE OFFICES 35 LEROY AVENUE MEETING ROOM 8:30 A.M.

AGENDA

1.	Call to Order	.Mr. Michael A. Harman	8:30 a.m.
2.	Discussion of Superintendent's Proposed 2016-17 Personnel, Operating and Equipment Budgets of the following RCs:	Dr. Dan Brenner	
	High School (01)		8:30 a.m.
	o Questions and Comm	ents	
	 Middlesex Middle School (03))	9:05 a.m.
	 Questions and Comme 	ents	
	• Elementary Schools (05, 07,		9:40 a.m.
	08, 09, 10)	1-	
	o Questions and Comme		
	 Physical Education/Athletics 	•	10:15 a.m.
	 Questions and Comme 	ents	
	 10 Minute Break 		10:50 a.m.
	 Facilities (12) and Fixed 		11:00 a.m.
	Expenses (25)		
	o Questions and Comme	ents	
	 Music (13) 		11:50 a.m.
	o Questions and Commo	ents	
	Art (14)		
	o Questions and Comme	ents	

SPECIAL MEETING OF THE BOARD OF EDUCATION Saturday, January 9, 2016

	 Library (21) Questions and Comments Technology (15) Questions and Comments Health (17) Questions and Comments Technology Education (22) Questions and Comments 	
	45 Minute Lunch Break	12:35 p.m.
	 Special Education (24) Questions and Comments Early Learning Program (26) 	1:25 p.m.
	 Questions and Comments Curriculum (19) and Summer School (23) 	2:15 p.m.
	 Questions and Comments Finance (20) Questions and Comments Administration (16) Questions and Comments Personnel/Human Resources (18) Questions and Comments 	2:45 p.m.
3.	Public Comment Mr. Harman	
4.	Adjournment Mr. Harman	3:30 p.m.

DB:nv January 6, 2016

Darien Board of Education



Superintendent's Proposed Budget 2016-17



Budget Process

Modified Zero Based Budget

- Any increase must be justified beyond what was actually expended in the previous year
- Each dollar spent is then justified with a detailed explanation of what is needed with rationale

Budget Process

An Explanation

- Direction given to administrators to look for ways to reduce expenditures without impacting programs
- Administrators submit budgets
- Central office holds individual meetings with each administrator decision about what is necessary discussed; reductions made; equity across buildings emphasized

Budget Philosophy

- Fiscally responsible
- Maintain integrity of programs
- Monitor staffing levels
 - Including an examination of all teaching schedules

Budget Assumptions / Drivers



Proposed 2016-17 Budget—3.85%

\$94,215,343

Total Budget Increase of \$3,492,817 or 3.85% over current fiscal year

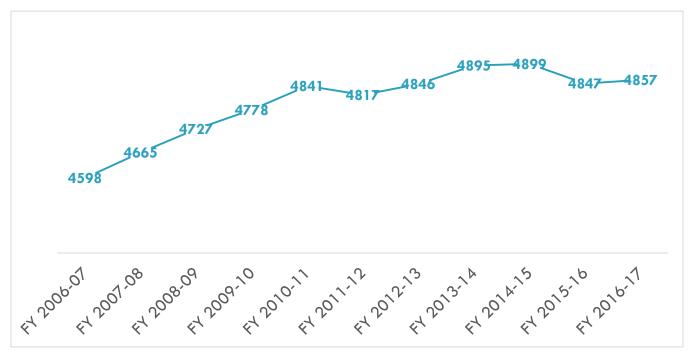
Enrollment Status (Comparison)

FY 2006-07

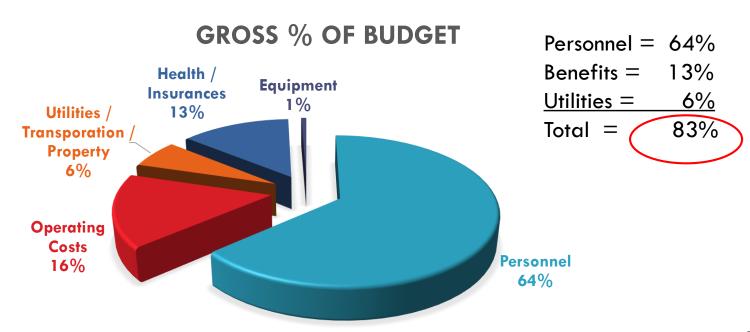
to

FY 2016-17

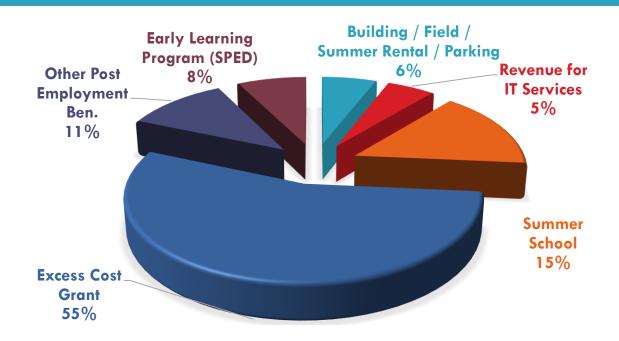
(projected)



Proposed Budget.... Gross Expenditures



Proposed Budget.... Gross Revenues



10

Personnel

- ☐ District-wide contractual salary increases of 2.52% or \$1.5 million
- Reduction of 5 teaching paraprofessionals
- Recoding of support staff (Music, Art, PE, Gifted) into school budgets
- Consolidation of technology into one budget (RC 15)

- Consideration of retirements
 - Budget reflects attrition of \$300,000
- ☐ Looking to create efficiencies without impacting class size
- Continue to review classes at all grade levels
 - Budget 4 staff members in Budget Control (3 Elem / 1 Secondary)
- Contracts due to expire:
 - Maintenance, Groundskeepers and Cafeteria June 30, 2016
 - Teachers and Administrator contracts June 30, 2017

Technology

- Increase from last year to support significant initiatives:
 - Pursuing Copy Center solution
 - ☐ Upgrades to our hardware district wide: routers, access points & switches
 - Support of 1:1 initiative
 - Rollout in MMS and elementary schools
- Initial rollout of new Smartboard solution

Curriculum

- Universal screeners
- Professional Development
 - □ TC
 - Special Education
 - ☐ Elementary Math
 - Differentiation
 - SRBI
 - Technology

Capital Improvement Plan

Total Request \$3,486,000 (Priority 1)

Darien High School	Convert Locker Pod to Classroom Auditorium Sound System Cafeteria Expansion	\$100,000 \$40,000 \$1,025,000	Replace Hot Water Heater (Kitchen) Replace Turf (Stadium Field) Storage Facility	\$88,000 \$550,000 \$250,000
Middlesex Middle School	Install New Carpet in Main Office/Library/Music	\$65,000	Replace Master Clock System	\$78,000
Hindley Elem. School	Window Replacement Program Move Main and Nurses Offices	\$52,000 \$230,000	Install Bathroom Partitions	\$38,000
Holmes Elem. School	Install Bathroom Partitions Re-Surface Parking Lots, Bus Loop	\$35,000 \$80,000	Replace Sidewalk along Hoyt Street	\$45,000 1 <i>5</i>

Capital Improvement Plan

Ox Ridge Elem. School

Replace Gym Floor

\$45,000

Royle Elem. School

Install Emergency Generator

\$165,000

Fan/Coil Heaters in Hallway of 1st Grade Wing

\$30,000

Central
Office/District

New Slate Roof

\$500,000

Replace 97 Rack Body/Dump

\$55,000

Replace Land Trekker at DHS w/ John Deere

\$15,000

16

Proposed 2016-17 Grant Budget

-	<u>2012-13</u>	STF	2013-14	STF	<u>2014-15</u>	STF	<u>2015-16</u>	STF	<u>2016-17</u>
	ACTUAL		ACTUAL		ACTUAL		BUDGET		PROJECTION
IMMIGRANT & YOUTH EDUCATION	\$ 465		\$ -		\$ -		\$ -		\$ -
PRESCHOOL GRANT (IDEA)	\$ 41,271	0.8	\$ 20,407	0.8	\$ 20,433	0.6	\$ 20,451	0.6	\$ 20,451
TITLE I IMPROVING BASIC INSTRUCTION	\$ 86,134		\$ 244,923		\$ 304,835		\$ 370,919		\$ 370,919
TITLE II TEACHER & PRINCIPAL TRAINING	\$ 65,931		\$ 54,402		\$ 52,045		\$ 53,392		\$ 53,392
TECHNOLOGY FOUNDATION	\$ 7,005								
TOTAL GRANTS (REVENUE)	\$ 200,806	0.80	\$ 319,732	0.80	\$ 377,313	0.60	\$ 444,762	0.60	\$ 444,762

Proposed 2016-17 Grant Budget

IDEA Two Year Grant

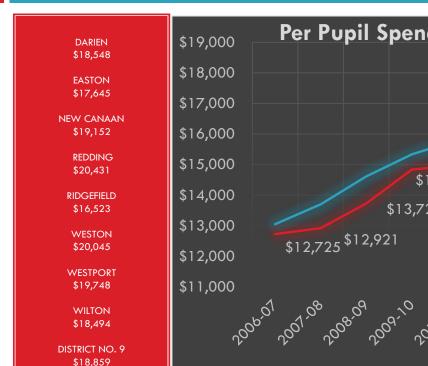
Budget	FY 13-14	FY 14-15	Balance	Staffing
2013-2015	Expenditure	Expenditure		
\$ 700,090.00	\$ 397,457.00	\$ 302,633.00	0	13.55

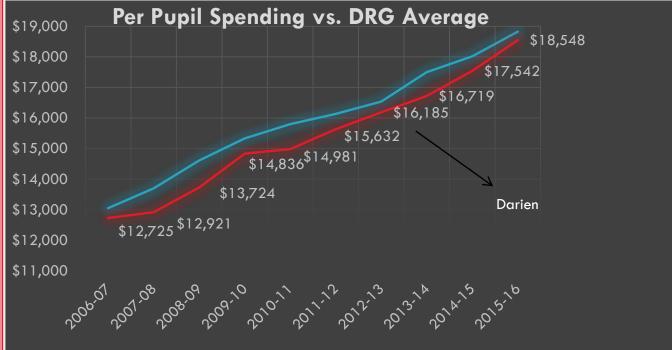
Budget	FY 14-15	FY 15-16	Balance	Staffing
2014-2016	Expenditure	Estimated		
\$ 743,370.00	\$ 494,802.50	\$ 248,567.50	0	13.55

Budget	FY 15-16	FY 16-17	Balance	Staffing
2015-2017	Estimated	Estimated		
\$ 749,923.00	\$ 599,686.50	\$ 150,236.50	0	15.55

Budget	FY 16-17	FY 17-18	Balance	Staffing
2016-2018	Estimated	Estimated		
\$ 749,923.00	\$ 599,686.50	\$ 150,236.50	0	15.55

Per Pupil Spending DRG A





Questions?

Darien Board of Education

Superintendent's Proposed FY 2016-17 Budget

Darien Board of Education Fiscal Year 2016-2017 BUDGET

Budget Structure and Format



2016-17 BUDGET STRUCTURE/FORMAT - BUDGET

- Modified Zero Based Budget
 - This is a method of budgeting in which all expenditures have a base of zero (\$0) dollars.
 - Each dollar spent must be justified with a detailed account of what will be purchased, what resources are needed and what problems will be faced.

2016-17 BUDGET STRUCTURE/FORMAT - ACRONYMS

Acronyms

BOE = Board of Education

RTM = Representative Town Meeting

F & B = Finance and Budget

BOF = Board of Finance

RC = Responsibility Center

ECS= Educational Cost Sharing

2016-17 BUDGET STRUCTURE / FORMAT- PHASES

The <u>Proposed</u> Budget

Presented by the Superintendent- Early January

The *Recommended* Budget

Approved by the Board of Education – Early February

The <u>Adopted</u> Budget
Approved by the RTM in May

2016-17 BUDGET STRUCTURE /FORMAT- THE PROCESS

Proposed budget to the Printer (January 2016) Budget Date Distributed to RC Managers (October 2015)



Superintendent reviews the budget (December 2015)

Darien Board of Education

Major key requests to the Superintendent (October 2015)



2015)



2016-17 BUDGET STRUCTURE /FORMAT- THE SCHEDULE

• BOE, RTM and Public Review

BOE & Administrative Review

BOE & Board of Finance Meet

o BOE, RTM's ED, & F&B Meet

Public Hearing on BOE Budget

BOE Approval of <u>Recommended</u>
 Budget

January

January 9

January 12

January 26

February 2

February 9

2016-17 BUDGET STRUCTURE /FORMAT- THE SCHEDULE

Board of Finance Review March/April

• BOF Work Session with BOE March/April (TBD)

BOF Votes on Budget April 7

RTM Votes on Budget
 May 9

Board of Education Makes Final Changes to
 Adopted Budget – June, 2016

2016-17 BUDGET STRUCTURE /FORMAT- THE DOCUMENT

 The Board of Education's Budget is a PLAN of expenditures for meeting its Goals and Objectives.

- The preparation of this budget is the plan of expenditures between July 1, 2016 and June 30, 2017, (18) eighteen months from now.
- Given the above, it should be kept in mind that portions of the budget will change with changing staff and needs.

2016-17 BUDGET STRUCTURE /FORMAT -THE BOOK

The Budget Book Has Five Major Parts

Executive Summary 1. Executive Summary - White Tabs



2. Detail by Responsibility Center - Yellow Tabs

Detail by Object 3. Detail by Object - 2nd set of White tabs

Detail of Grants 4. Detail of Grants – State & Federal

Detail of Café and Capital 5. Detail of Cafeteria & Capital Budgets

There is a table of contents behind the title page in the front of the Budget Book that can help you locate specific items.

2016-17 BUDGET STRUCTURE /FORMAT-THE EXECUTIVE SUMMARY

The white tabs in the budget book give an executive summary to the following:

Superintendent's Message Superintendent's Message

Goals and Objectives

Goals and Objectives

Budget Overview

Budget Overview

Enrollment Projections

Enrollment Projections

Personnel

Personnel

2016-17 BUDGET STRUCTURE /FORMAT— ENROLLMENT

PROJECTIONS

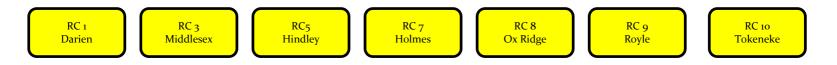
** ELP not included in class size average

PROJ 2016-17	1																	
							Daı	rien Publ	ic So	chools								
						201	16-17	Enrollme	ent a	nd Sections								
						F	rojec	ted for O	ctob	er 1, 2016								
Enrollment							_				Elemer	tary Cla	ass Size	Standar	d			
School	ELP	K	1	2	3	4	5	Total		Grade	K	1	2	3	4	5		
Hindley		81	63	86	79	88	90	487		Recommended	19-23	19-23	20-25	20-25	21-26	21-26		
Holmes		74	71	90	87	78	69	469		Optimal	20-22	20-22	21-24	21-24	22-25	22-25		
Ox Ridge	20	70	79	49	90	76	77	461		Break Point	24	24	26	26	27	27		
Royle	35	58	78	68	64	64	68	435										
Tokeneke	35	68	71	79	79	73	76	481		Enrollment Proje	ection							
	90	351	362	372	399	379	380	2,333	Roll	School		6	7	8	Total			
Using 3 Year Persister	nc 90	351	361	367	400	372	370	-	Persi	Middlesex		356	417	374	1,147	Roll		
-	90	351	363	373	403	378	373		M/M			364	418	368		Persist		
Classroom Sec	ctions											361	425	377	1,163	M/M		
School	ELP	K	1	2	3	4	5	Total										
Hindley		4	3	4	4	4	4	23			9	10	11	12	Total			
Holmes		4	4	4	4	4	3	23		DHS	356	339	352	330	1,377	Roll		
Ox Ridge	2	4	4	3	4	4	3	24			356	327	345	332	1,360	Persist		
Royle	3	3	4	3	3	3	3	22			351	345	353	328	1,377	M/M		
Tokeneke	3	4	4	4	4	3	3	25		Enrollment K-12				ACT	EST.		Chg	
	8	19	19	18	19	18	16	117		Excluding ELP				10/1/15	10/1/2016	20	015-201	6
										Elementary Scho	ools K	-5		2,248	2,243		(5)	
Average Class																		
School	ELP	K	1	2	3	4	5	Average		Middle School	6-8			1,167	1,147		(20)	
Hindley		20.3	21.0	21.5	19.8	22.0	22.5	21										
Holmes		18.5	17.8	22.5	21.8	19.5	23.0	21		High School 9-1	2			1,358	1,377		19	
Ox Ridge*	10.0	17.5	19.8	16.3	22.5	19.0	25.7	20					Total	4,773	4,767		(6)	
Royle	11.7	19.3	19.5	22.7	21.3	21.3	22.7	21										
Tokeneke	11.7	17.0	17.8	19.8	19.8	24.3	25.3	21		Absorption Rate								
										School	K	1	2	3	4	5		
										Hindley	12.0	7.0	15.0	22.0	17.0	15.0		
Section Chang	ges from	Previo	us Yea							Holmes	19.0	22.0	11.0	14.0	27.0	10.0		
School	ELP	K	1	2	3	4	5	Total		Ox Ridge	23.0	14.0	27.0	11.0	29.0	2.0		
Hindley	0	0	(1)	0	0	0	0	(1)		Royle	12.0	15.0	8.0	12.0	15.0	11.0		
Holmes	0	0	0	0	0	1	0	1		Tokeneke	25.0	22.0	22.0	22.0	6.0	3.0		
Ox Ridge*	0	0	1	(1)	0	0	0	0										
Royle	0	(1)	1	0	0	0	0	0										
Tokeneke	0	0	0	0	1	(1)	0	0										
	0	(1)	1	(1)	1	0	0	0										

2016-17 BUDGET STRUCTURE /FORMAT— DETAIL BY RC

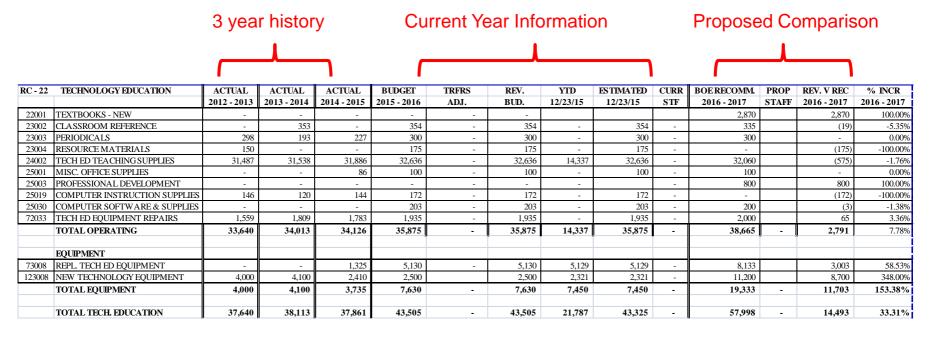
The Yellow Tabs of the Budget book highlight the following areas:

 Building based budgets: DHS, MMS, Hindley, Holmes, Ox Ridge, Royle and Tokeneke Schools.



 The yellow tabs also include program budgets for Athletics, Maintenance, Music, Art, Technology, Health Services, Personnel, Curriculum Development, Finance, Library, Technical Ed and Engineering, Summer School, Special Education & Fixed Costs.

2016-17 BUDGET STRUCTURE /FORMAT- OVERVIEW



2016-17 Budget Structure /Format-Personnel

RC - 17	HEALTH	ACTUAL	ACTUAL	ACTUAL	BUDGET	TRFRS	REV.	YTD	ESTIMATED	CURR	BOERECOMM.	PROP	REV. V REC	% INCR
		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	ADJ.	BUD.	12/23/15	12/23/15	STF	2016 - 2017	STAFF	2016 - 2017	2016 - 2017
41001	DIRECTOR - NURSES	87,545	89,515	75,067	81,752	2,412.08	84,164	42,082	84,164	1.00	84,164		(0)	0.00%
41002	NURSES	522,270	546,962	561,042	571,731	-	571,731	226,538	565,357	9.00	595,829		24,098	4.21%
41004	SUBSTITUTE NURSES	28,760	25,182	26,896	20,000	-	20,000	23,162	20,000	-	26,000		6,000	30.00%
41005	SECRETARY	28,716	29,539	36,313	31,306	1,650.62	32,957	17,370	33,021	0.50	32,701		(256)	-0.78%
	TOTAL HEALTH	667,292	691,197	699,318	704,789	4,062.70	708,852	309,153	702,542	10.50	738,694	-	29,842	4.21%





Current v. Proposed Comparison



ESTIMATED	CURR	BOE RECOMM.	PROP	REV. V REC	% INCR
12/23/15	STF	2016 - 2017	STAFF	2016 - 2017	2016 - 2017
84,164	1.00	84,164		(0)	0.00%
565,357	9.00	595,829		24,098	4.21%
20,000	-	26,000		6,000	30.00%
33,021	0.50	32,701		(256)	-0.78%
702,542	10.50	738,694	-	29,842	4.21%

2016-17 BUDGET STRUCTURE /FORMAT— GRANTS, CAFETERIA & CAPITAL PLAN

The white tabs will also include the following:

Equipment Listing

Equipment Listing

Grants Summary **Grants Summary**

Cafeteria Budget Cafeteria Budget

Capital Budget Request Capital Budget Req.

Questions?

	<u>2015</u>		2016	2017	2018	2019
Computers	\$ 200,000	\$	488,630	\$ 583,275	\$ 682,435	\$ 580,842
Infrastructure	\$	\$	49,950	\$ 64,950	\$ 145,938	\$ 406,877
Peripherals	\$ -			\$ 454,399	\$ 361,967	\$ 231,698
Software	\$ 407,770	\$	604,334	\$ 582,733	\$ 611,869	\$ 642,463
Printer maintenance	\$ 88,000	\$	88,000	\$ 92,400	\$ 97,020	\$ 101,871
Repairs	\$ 45,000	\$	50,000	\$ 52,500	\$ 55,125	\$ 57,881
Phones	\$ 188,000	\$	-	\$ -	\$ -	\$ 15,000
Cell phones	\$ 30,000	\$	30,000	\$ 30,000	\$ 30,000	\$ 30,000
Copiers	\$ 223,768	\$	223,768	\$ 223,768	\$ 223,768	\$ 223,768
Copier maintenance	\$ 65,268	\$	65,268	\$ 65,268	\$ 65,268	\$ 65,268
Paper	\$ 48,100	\$	48,100	\$ 48,100	\$ 48,100	\$ 48,100
IT Staff	\$ 906,534	\$.	1,056,534	\$ 1,116,534	\$ 1,116,534	\$ 1,116,534
IT Staff Development	\$ 10,000	\$	10,000	\$ 11,000	\$ 12,100	\$ 13,310
Consulting	\$ 15,000	\$	15,000	\$ 16,500	\$ 18,150	\$ 19,965
Wide area network	\$ 22,860	\$	22,860	\$ 22,860	\$ 22,860	\$ 22,860
Local Travel	\$ 3,360	\$	3,360	\$ 3,500	\$ 3,700	\$ 3,900
	\$ 2,253,660	\$	2,755,804	\$ 3,357,787	\$ 3,494,834	\$ 3,580,337

2015 is budgeted numbers, not actual spending

2016 budget account codes Personnel

Perso	nnei			
	11044	Tech Support	\$	891,454
	21201	Dir of Instrcutional Tech	\$	165,080
Open	ating			
	13030	Printer support/supplies	\$	88,000
	13015	Local Travel	\$	3,360
	13035	Software Maintenance	\$	604,334
	25013	Temp hourly services	\$	15,000
	25029	IT Staff Development	\$	10,000
	72035	Copiers	\$	223,768
	72044	Repairs	\$	50,000
	83003	Copier maintenance	\$	65,268
	???	Cell phones	\$	30,000
	???	Wide area network	\$	22,860
	333	Paper	\$	48,100
Equip	ment			
	123021	New Computer equipment	\$	538,580
			\$:	2,755,804

5% increase 5% increase handset replacements

lease

maintenance contracts

2 new contracted workers 2016,2017

Staff: Director, Help Desk admin, Data manager, network manager, 2 systems engineers, 3 building technicians

temporary hourly work Fibertech, Optimum

Computers Elementary

Elemen	itary											
Ľ	<u>vpe</u>	Quantity	<u>Processor</u>	<u>Аде</u>	Year Purchased	Replace?	2016	2017	2018	2019	Unit cost	
Te	eacher desktops	125	Core i5 4th generation	1 уеаг	7/1/2014				\$74,875		599	
Of	ther desktops	150	Athlon X2	4 years	7/1/2011		\$89,850				599	
Te	eacher chromebooks	125		6 months	3/15/2015					\$37,375	299	
La	ab computers	125	Core i5 3rd generation	2 years	3/1/2014	No						
Ar	dmin desktops	15	Core i5 4th generation	1 year	7/1/2014				\$8,985		599	
5€	ecurity desktops	5	Core i7 2nd generation	2 years	7/1/2013			\$3,995			799	
Ac	dmin laptops	10	Core i5 4th generation	1 month	7/1/2015					\$5,990	599	
St	udent chromebooks	800		1 year	3/1/2014						349	
11	to 1 intiative	70	cart of 25 chromebooks				\$158,400	\$198,000	\$148,500	\$148,500	9900 Year 1:	32 carts existing. 43 needed to supply all 5th grade plus one per K-4
											Year 2:	20 purchased to supply K-4 with second cart
Middle :	School											
Тe	eacher laptops	80	Core i7 4th generation	0 years	11/1/2015					\$47,920	599	
Ad	fmin desktops	20	Core 15 4th generation	1 year	7/1/2014			\$11,980			599	
Ot	ther desktops	60	Core iS 4th generation	1 month	7/1/2015				\$35,940		599	
Str	udent Chromebooks	600		1-2 years	3/1/2014						349	
Ad	imin iaptops	3	Core i5 4th generation	3 month	7/1/2015					\$1,797	599	
1 t	to 1 initiative	1200					\$139,600	\$69,800	\$139,600	\$139,600	349 Year 1:	400 first year - all 7th and 8th graders, plus 8 carts for grade 8
											Year 2:	200 second year - all 8th graders
Darien l	High School											
Te	eacher laptops	100	Core i3 3rd generation	2 years	7/1/2013			\$99,900			999	
Cla	assroom desktops	95	Core iS 2nd generation	3 years	7/1/2012	No						
Str	udent desktops	300	Core i5 4th generation	1 year	7/1/2014	No						
Str	udent Chromebooks	375		1 year	7/1/2014							
Ot	ther desktops	125	Core i5 4th generation	1 year	7/1/2014				\$74,875		599	
11	to 1 intiative	1200					\$49,900	\$199,600	\$199,660	\$199,660	499 Year 1:	Pilot first year with 100 students
											Year 2:	All 9th graders get tablets, each grade each year after
SPED												
Te	acher laptops	120	Core i3 2nd generation	3 years	7/1/2012		\$50,880				799 laptop x 20, 349	chromebook x 100
						Computers	\$488,630	\$583,275	\$682,435	\$580,842		
						•						

	<u>Description</u>	<u>Qty</u>	<u>Pu</u>	ırchased	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u> 2019</u>	<u>Unit cost</u>
Simplivity servers	Servers for all buildings		4	7/1/2014				\$200,000	50000
Brocade switches	Access switches for all buildings		36	7/1/2013				\$71,964	1999
Cisco routers	WAN		12	7/1/2012			\$95,988		7999
Cisco switches	DHS switches		12	7/1/2013				\$59,988	4999
Wireless controllers	Wireless access control centers		2	7/1/2011		\$15,000			15000
Wireless access points	Classroom wireless access		225	7/1/2013	\$49,950	\$49,950	\$49,950	\$74,925	999
					\$49,950	\$64,950	\$145,938	\$406,877	

_					
μ	ro	10	ct	n	rs

,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Elementary					Replace?					
	Ţ	<u>/pe</u>	<u>Qty</u>	<u>Lumens</u>	<u>Age</u>	<u> 2</u>	<u> 2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>Unit cost</u>
	H	itachi CPX445	74	3100	7 years			\$332,926			4499
	Εŗ	oson 570	15	2700	2 years			\$67,485			4499
	Ep	oson 410/420	10	2000	5 years			\$44,990			4499
	Hi	itachi A100	14	2500	4 years				\$62,860		4499
	Hi	itachi 2510	9	2600	5 years					\$40,491	4499
	Hi	itachi 401	2	3000	5 years			\$8,998			4499
	Ep	oson 430	10	3000	0 years				\$44,990		4499
	Ep	oson 965	5	3500	0 years					\$22,495	4499
	Middle Schoo	ol .									
	Εŗ	son 965	75	3500	1 year				\$168,712	\$168,712	4499
	High School										
	Ep	oson 905	95	3000	2 years				\$85,405		899
			200				•	**** * * * * * * * * * * * * * * * * *	40-40-	daga 500	
_			309				\$0	\$454,399	\$361,967	\$231,698	
Smartboard											
	Elementary						_				
	68	30	130	ł	7 years	Replaced with LCE) scre	en above			
	Middle										
		680	75		2 years	Replaced with LCE) scre	en above			
	High School										
	M	680	5		2 years	no					

2016-17 budget		0,000,00					-	\$ 500.00 New	\$ 1,250.00		\$ 4,000.00	\$ 800.00		-	\$ 2,500.00	\$ 31,000.00		\$ 49,350.00	_	\$ 6,054.00	\$ 10,500.00							\$ 8,400.00	3 14 500 00 New	5 400 00	3.600.00	,	\$ 1,000.00		\$ 12,500.00	2 2 800 00	\$ 700.00	40,		\$ 7,700.00				\$ 10,500.00			Ŋ	\$ 2,000.00	00'000'6 \$	\$ 2,400.00	4,900.00	2,900.00	30,000.00	\$ 500.00 Itansfer from DHS	-	11,710.00	
SW maintenance Onerational	Microsoft - desidon/server OS	GEL applicate	Scriptogic desktop marnt	Aruba maintenance - wireless	Barracuda e-mail filter	Barracuda message archiver	Barracuda backup	Barracuda SSLVPN	lboss filtering	Vmware - server virtualization	Cisco support - routers/switches	ipswitch - network monitoring	Airwatch - mobile device	Finalsite - web site	Fortigate support	Onoreiel	Administrative	Aspen - SIS	MUNIS - financial	SNAP - health mgmt	AESOP - absentee mgmt	IEP Direct - SPED mgmt	Protraxx - staff eval system	Omni Group - finance	Applicack - TK	Octob Monacata Commo	Device video dist evetem	Meals Die Lesfatorie DOS	PSST Appoint CA	MUNIS - seff serve module	MUNIS - TCM	Print chef - report card mgmt	Print Manager	instructional	Office Steaming	Braincop	Brainpop ESL	Dreambox	Atomic Learning	Scholastic Book Flix	Edublogs	PLATO learning - PD	Choice Literacy	Naviance Naviance	Typing Club	Vital Imagery Clip Art	DRP Online	Lexia (70 seats)	Google Read and Write	Snapverter	Learning Ally (70 seats)	Sumdog	AIMSWEB MATI AB	Tumitin - antiplaciarism	Pro-Ed Reading eval	World Lang assessment	RTI Direct

Total \$ 604,344.00

DARIEN BLUE WAVE



DARIEN HIGH SCHOOL ATHLETIC BUDGET 2016-2017

JANUARY 9, 2016

PHYSICAL EDUCATION REQUEST

REQUEST FOR NEW HEART RATE MONITORS TO BE USED MMS ADAPTIVE PE & PHYSICAL EDUCATION CLASSES



TRANSPORTATION

- 2016-2017 BUDGET \$291,384
 - BUDGET FOR ALL TEAMS AS IF THEY QUALIFY FOR STATE FINALS
 - GREATER SUCCESS = GREATER COST
 - NUMBER INCLUDES COACH BUS WHEN YELLOW SCHOOL BUS IS NOT AVAILABLE



APPROPRIATION OF COACHES (CURRENT PRACTICE)

- Equity for Boys and Girls Teams
- Varsity teams at minimum have a head coach and assistant
 - Exceptions:
 - Cheerleading—reduced to 1 coach per season based on enrollment of less than 10
 - Boys and Girls Tennis and—1 JV and 1 Varsity coach based on enrollment and current successful practice
 - Boys and Girls Golf—1 JV and 1 Varsity based on enrollment
 - Rugby—1 varsity coach, JV and Varsity practice together, 3-4 times per week
 - Boys volleyball—1 Varsity, 1 JV coach due to low enrollment all practice together

APPROPRIATION OF COACHES (RECOMMENDED ADDITIONAL COACHING STAFF--RATIONALE)

- JV Girls Swimming—(shift from current status of club position)
- Squash—JV coach added based on supervision needs of two practice/competition sites
- Boys Lax—Addition of 1 Boy's JV and 1 Boy's freshman coach
 - Recommendation to move from 5 to 7 coaches. 108 student/athletes.
 - 2014-15 permission granted for additional freshman coach that did not exist inside of the budget. An additional coach was also added giving the team 7 total.
 - 2015-16 budget coach was requested but not granted. Number was set back to 5 coaches for this current season.
 - Boys lax is a no cut sport (unlike girls Lax, 71 student athletes).
 - Acknowledges that Coaches should not be paid through student activity accounts.

ACCOUNT #101002- INTERSCHOLASTICS DHS

Program	# Students	# Coaches	Notes	
Cheerleading	10		2 Varsity only	1 coach per team per 12 students
B Cross Country	85		2 Varsity only- Will run some novice meets	meets are together4 DHS coaches on site sufficient
G Cross Country	66		2 Varsity only- Will run some novice meets	meets are together4 DHS coaches on site sufficient
Field Hockey	68		4 V, JV, Frosh teams	2 varsity, 1 jv, 1 frosh with cuts
Football	107	1	to V, JV, Soph, Frosh teams	7 varsity, 1 jv/ soph, 2 frosh
B Soccer	79		4 V, JV, Frosh teams	2 varsity, 1 jv, 1 frosh with cuts
G Soccer	72		4 V, JV, Frosh teams	2 varsity, 1 jv, 1 frosh with cuts
G Swim/Dive	38		3 Based on 14/15 school year. Additional JV club coach added for 15/16 year	2 varsity, 1 jv, 1 dive
G Volleyball	30		4 V, JV, Frosh teams	2 varsity, 1 jv, 1 frosh with cuts (depends on year)
B Basketball	27		4 V, JV, Frosh teams	2 varsity, 1 jv, 1 frosh with cuts
G Basketball	14		4 V, JV only. Not enough to have a full frosh schedule	2 varsity, 1 jv
Gymnastics	13		2 Varsity only	safety issue
B Ice Hockey	47		3 V, JV	2 varsity, 1 jv
G Ice Hockey	26		2 Varsity only	2 varsity
B Indoor Track	84		3 Varsity only	2. 5 varsity plus .5 field coach
G Indoor Track	61		3 Varsity only	2.5 varsity plus .5 field coach
Skiing	28		2 Varsity only	2 varsity co-ed, safety
Squash	36		1 B & G Varsity, B JV	1 varsity (need to add 1 JV for supervision that meets at a different site
B Swim/Dive	28		3 Varsity only	2 varsity, 1 dive
Wrestling	15		2 Varsity only	2 varsity
Baseball	46		4 V, JV, Frosh teams	2 varsity, 1 jv, 1 frosh with cuts
B Golf	15		2 V, JV teams	ı varsity, ı jvdifferent locations
G Golf	10		2 V, JV teams	ı varsity, ı jvdifferent locations
B Lacrosse	108		5 V, JV, Frosh teams	3 varsity, 1 jv, 1 frosh (rec is to go with 7, 2 JV, 2 frosh, no cuts)
G Lacrosse	70		5 V, JV, Frosh teams	3 varsity, 1 jv, 1 frosh with cuts (to remain the same, with cuts)
B Outdoor Track	92		4 Varsity only. Will send some runners to some novice race	4 varsity with speciality areas
G Outdoor Track	108		4 Varsity only. Will send some runners to some novice race	4 varsity with speciality areas
Rugby	35		1 V, JV teams	1 coach, less practice time per week
Sailing	24		2 Varsity only	2 varsity coach
Softball	27		4 V,JV, Frosh teams	2 varsity, 1 jv, 1 frosh
B Tennis	29		2 V, JV teams	ı varsity, ı jvdifferent locations
G Tennis	42		2 V, JV teams	ı varsity, ı jvdifferent locations
B Volleyball	11		3 V, JV teams	ı varsity, ı JV

ATHLETIC TEAM UNIFORMS (PHILOSOPHY)

- Branding for "Teams of Excellence"
- Moving away from student funded uniforms
- Three year cycle of replacement (instead of current practice of four year cycle)
- Current practice for JV and Freshman teams is to receive "hand-me-downs" from the Varsity teams
 - This shortens the cycle
 - Three one time exceptions this year included:
 - Freshman boys and girls soccer (uniforms are 10 years plus in age)
 - Freshman boys lax (10 years old)
- Going forward: Teams may buy one specialty jersey per year funded by families with prior approval of the design by school administration. Jersey to be kept by student/athlete. To be worn on game days after approval from AD.

ACCOUNT # 102001- INTERSCHOLASTICS/DARIEN HS

Sport	Boys / Girls	2015-16	2016-17	2017-18	2018-19
Track / Cross Country	Boys	Jersey & Short			Jersey & Short
Track / Cross Country	Girls	Jersey & Short			Jersey & Short
Ski Team	Co-Ed	G-Suits			G-Suits
Soccer	Boys		Fr. H&A Uni	H & A Uniforms	
Soccer	Girls	H & A Jesey & Short	Fr. H&A Uni		H & A Jesey & Short
Volleyball	Boys			H & A Jersey & Short	
Volleyball	Girls	H & Away Jerseys	Spandex	Spandex	H & Away Jerseys/Spandex
Cheerleading	Girls		New Uniform & Skirt		
Football	Boys		A Jersey/Pant & 12 SP & Helmets	H Jerseys	
Lacrosse	Boys		Frosh.H&A Jersey/Short & 30 new helmets		
Lacrosse	Girls			H & A Uniforms	
Baseball	Boys		H & A Jersey/Pant		
Softball	Girls		H & A Jersey/Pant		
Hockey	Boys		H & A Jersey & Shell		
Hockey	Girls		H & A Jersey & Shell		
Rugby	Boys		H & A Jersey		
Tennis	Boys		New Top & Shorts		
Tennis	Girls		New Top & Shorts		
Basketball	Boys			H & A Uniforms	
Basketball	Girls			H & A Uniforms	
Golf	Boys		Jackets		
Golf	Girls		Jackets		
Squash	Co-Ed			New Jerseys & shorts	
Sailing	Co-Ed	New Pinnies			New Pinnies
Swim	Boys	Suits & Caps	Suits & Caps	Suits & Caps	Suits & Caps
Swim	Girls	Suits & Caps	Suits & Caps	Suits & Caps	Suits & Caps
Gymnastics	Girls	Leotards	Leotards	Leotards	Leotards
Wrestling	Boys	Singlets	Headgear/Kneepads		Singlets
Field Hockey	Girls			H & A Uniforms	

Darien Public Schools Capital Projects 2016-17, Priority 1

The following descriptions and review of Priority 1 projects are broken down following this template of guidelines:

- 1. Problem/opportunity being address
- Project goal
- 3. Options investigated to address the problem
 - a. Potential costs/benefits/negatives
- 4. Option selected and reasoning
- 5. Project plan
 - a. Estimated cost, start date, completion date, risks, other pertinent details
- 6. Project benefits
 - a. Hard and soft, how will benefits be measured, any paybacks

Darien High School

Convert Remaining locker pods to classrooms:

- 1. Shortage of regular education classrooms at DHS.
- 2. Increase the number of regular education classrooms at DHS.
- 3. Options investigated included converting computer labs in "B" building into regular classrooms, converting locker pods into classrooms, converting the wrestling room into several classrooms, carving out several classrooms in underutilized Library space. The costs were pretty much the same, regardless of which proposal was used. The negatives were that the wrestling room is a large flexible space that has multiple uses all year long. The computer labs, some of which are used for language skills, are still considered an essential part of the current curriculum. There is a desire to preserve the appearance of the Library and enhance the function of the space. The school could possibly run out of lockers if enough students decided they wanted lockers.
- 4. The option selected is to convert the locker pods into classrooms. To a large degree, the lockers are not used. The locker pods have the same footprint as a regular classroom in "B" building. The exiting requirements for the area does not change and no structural work is required.
- 5. The cost is approximately \$45,000-\$50,000 per pod area. The start date will be the first Monday of the summer vacation, and will run about 5 weeks. The only risk is that the contractor will perform poorly.
- 6. Benefits of the project is that there will be 3 more classrooms available by the fall of 2016. The benefit will be measured by the students having more flexibility with their schedule. There are no paybacks on a project such as this.

Replace Kitchen Hot Water Heater:

- 1. The current hot water heater is leaking water through the burner of the unit.
- 2. The goal is to be able to provide hot water to the kitchen at the required temperature and volume.
- 3. We investigated replacing existing unit with newer version of the same unit. Least complicated project, cost about \$82-88,000. We investigated installing a small oil fired boiler with multiple hot water storage tanks. This would cost about \$45,000, but that cost would not include alterations to the chimney flue, or the new piping and pump system that would all have to be designed by an engineer. Cost of everything would be about the same. We investigated repairing the existing unit, but the unit has previously been overhauled and is beyond repair.
- 4. We selected replacing with a newer version of the same hot water heater. We know this size and type of unit works well in the High School and we can install it quickly.
- 5. The cost as stated above, is between \$82-88,000. We will start this project as soon after July 1 that the Town allows purchase orders to be issued. The unit will take about 8 weeks to arrive after the order is placed, and should be ready by October 1, 2016. We can get by with the one existing working Hot Water Heater.
- 6. The benefit is that we will once again have 100% redundancy for our hot water, both in the kitchen and in the bathrooms and locker rooms. The schools must have hot water available, and the kitchen has to have hot water in the correct volume, at the correct temperature. There are no real paybacks for this type of work.

Repair Track, New Structural Spray:

- 1. The structural spray on the track is fading and delaminating from the sub-base.
- 2. The goal is to extend the life of the track, repair the top surface, and update any of the lines and marks on the track which may have changed since the track was built.
- 3. There are 3 options for this type of problem. Option 1 is to do nothing and let the track deteriorate for a few more years. The whole track and sub-base would then need to be replaced at the same time. This would cost several hundred thousand dollars. The second option is to put on a structural spray. This would cost about \$100,000. The third option would be to install a completely new track and sub-base in conjunction with the stadium field renovation. This would cost the same as option 1.
- 4. We selected the structural spray for several reasons. First, the sub-base, if taken care of now, has many more years of use. Secondly, there is no reason to tear the track up and build all new when it is not needed. We have never heard any desire to expand the track to 8 lanes, or add a steeple chase, so we cannot come up with a good reason to tear everything up.
- 5. The plan would be to do this project in conjunction with the turf replacement at the stadium field. Once the field was completed, the track could be done. The work would take about 3 weeks to complete.

6. Benefits would be that the track would look and perform as a brand new track at less than half the cost. The new track surface would compliment the new turf field.

Replace Turf, Stadium Field:

- 1. Problem is that the existing turf field will have reached the end of its useful life.
- 2. The goal would be to remove the turf and replace it with a premium artificial turf surface.
- 3. The only option to changing out the turf surface would be to convert the field to natural grass. No one from the Athletics or Phys ED departments have ever asked that this happen, so the option was not explored.
- 4. The option selected is to budget for replacing the existing turf with the premium Field Turf Product.
- 5. Once the funding is approved, we plan on hiring the engineering firm Tighe and Bond, PE and use them to design the turf replacement and structural spray of the track. The planning and approvals will begin during the summer of 2016 and we should be able to bid out during the spring of 2017. Work will be done during the summer of 2017.
- 6. The benefit is we will replace field and track in a timely manner.

Middlesex Middle School

Install new carpet in Main Office, Library and Music Rooms:

- 1. Carpeting in these rooms is beginning to get worn and frayed. Many years of heavy traffic has caused permanent staining.
- 2. To provide an esthetically pleasing, safe flooring surface.
- 3. A flooring contractor was brought in to look at the floors and evaluate several options. The two options were to replace the carpeting with new carpet, or replace the carpeting with floor tile. There was no real cost benefit associated with either choice.
- 4. The option selected is to replace the existing carpet with new carpet, except for the hallway in the Guidance Suite. That hallway will get floor tile. The rest of the areas are quieter with carpeting.
- 5. This work will start after July 1, 2016. The vendor will work with the custodial staff performing the summer cleaning so neither group prevents the other from doing their work in a timely manner.
- 6. There is no payback on this type of work. There are no additional benefits to the ones mentioned in #2.

Replace Master Clock System:

The Master Clock is outdated and needs to be manually reset on a regular basis. It does
not keep track of daylight savings time and does not automatically adjust clocks to the
correct time when there is a power outage. The master clock does not send the correct
signal to the classroom clocks, so they do not keep accurate time.

- 2. Install a new time clock system that can be integrated into the computer server and the bell system, change out the wall clocks to newer units that will keep accurate time.
- 3. The option is to either repair or replace. The system is outdated and obsolete. The only viable option is to replace it.
- 4. See #3.
- 5. The cost will run between \$50-78,000. This will depend on whether the wall mounting boxes are useable, and how much of the existing wiring is still useable. The plan is to have the work started and completed over the summer of 2016.
- 6. The students and staff get confused when the clocks in the building aren't accurate or synchronized with the bells. A new clock system will make it easier when teachers are giving timed tests.

Hindley Elementary School

Window replacement program, original building:

- The windows in the original building were not replaced when the 1996 additions were built. These windows are not original to the building, but are at least 40 years old. Many are inoperable and repair parts are not available.
- 2. Goal is to retrofit new, energy efficient windows into the existing window frames.
- 3. Options investigated were to try and repair the existing windows, remove the existing windows and frames and replace, or remove the sash and hardware and replace with new.
- 4. The window frames are in good condition, and there was no need to go through the expense of replacing them. The retro fit option will retain the look of the building while improving the interior environment.
- 5. This project has started, the architect is working on the specifications. The work will hopefully start this summer, with the gymnasium being the first space completed. This work is scheduled to run until 2019, with the majority of the work being done each summer.
- 6. The benefits will be windows that work correctly, are draft free and have screens so they can be opened in the spring and fall without worrying about flying insects.

Install new bathroom partitions:

- 1. The existing metal partitions are all 20 years old. They have multiple scratches, some are broken and many have rust on the lower sections.
- 2. Replacement with longer lasting, mar resistant partitions.
- 3. The replacement partitions are made out of two different plastic materials. One is a laminate and the other is a solid molded panel. The costs are similar and installation labor is the same.

- 4. We selected the solid molded panels for this project. We have replaced the partitions at Ox Ridge and Royle and have had great success. On an elementary level, they are impossible for the students to damage or vandalize. Graffiti, even indelible ink, just washes off the surface. The mounting hardware on the molded panels is stronger than the laminated panel hardware. The laminated panels have a tendency to start splitting after 8-10 years of use.
- 5. The plan is to measure the partitions during the spring, and place the order as soon as we are able to write a P.O. The work should be completed by the first week of August.
- 6. The benefit is an improved appearance in the restrooms. There will be no sharp metal edges or rusty partitions. There will be no need to close off a bathroom while we repaint damaged partitions.

Move Main and Nurse's Office:

- 1. As the building was renovated and added to, the main office never moved, even though the front entrance moved twice. The main office now sits in the middle of the building.
- 2. The goal is to move the main office close to the front entrance of the building.
- 3. The option selected is to take one of the existing front classrooms and convert that space into the office. The existing office or other space on the first floor could then be converted into a classroom.
- 4. There do not seem to be any other options for this work.
- 5. Plan would be to hire an architect to design and engineer the work. Due to the expected cost the project would be publicly bid. The work might be able to be done during the 2016-17 school year, provided there is an available classroom on the first floor. If not, the work would be done over the summer of 2017.
- 6. The benefit would be that people checking into the building would proceed directly into the main office. At this time, the visitors have to walk half the length of the hallway, past the kindergarten, first grade, gym and lunch room before arriving at the main office. The main office is isolated from any activity at the main entrance or bus entrance.

Holmes Elementary School

Install Bathroom Partitions:

1. The project description is the same as for Hindley.

Replace sidewalk along Hoyt Street:

- 1. The sidewalk along Hoyt is in need of replacement
- 2. Replace with a new sidewalk of the correct width and height. Make the sidewalk ADA accessible at the crossings.
- 3. The state has a set of specifications for sidewalks that abut a state highway. There are no options.

- 4. There is a division of traffic engineers that work on pedestrian safety. They will draw up the plans for us once the funding is in place.
- 5. The plan is to start the project as soon as we have received bids for the work. Ideally the work should take a week and it should be completed by the start of school.
- 6. The benefit is that the people who use the sidewalks will have a safer and handicapped accessible path to the school building.

Resurface parking lots and bus loop:

- 1. The asphalt surfaces of the parking lots and the bus loop need to be resurfaced and new lines, arrows and crosswalks need to be painted.
- 2. Smooth, level, safe parking lots and crosswalks.
- 3. The only option at this time is whether you level out the existing parking lot and put down new pavement, or if you mill the existing blacktop and use that as the base. The decision to mill or not would be made after this winter. The amount budgeted does not include milling.
- 4. The option budgeted for does not include milling. If needed, we will request more funding to cover the cost of the milling.
- 5. The plan is to bid this work as part of the Town DPW paving bid. The timing of the work would be based on such factors as the weather and summer programs at Holmes.
- 6. Benefits are that we will have a new surface which should last for 20 years.

Ox Ridge School

Replace gym flooring, including slab:

- 1. Floor is made of vinyl tile glued to a concrete slab. The slab has several cracks. Vinyl tile is a very hard surface to use in a gymnasium.
- 2. Goal of the project is to remove the cracks and make the floor more resilient.
- 3. We looked at making the new floor out of wood or out of poured urethane. We also looked at not removing the existing slab, but just building over it.
- 4. We selected a poured urethane instead of a wooden floor. We also choose to chop up some of the old floor and float a new slab on top. The poured urethane is a good safety surface that typically has a 10 year life before it needs to be renovated.
- 5. The project should take 3-4 weeks to complete. We would like to start this project as soon as summer camp ends in 2016. This should give us enough time to complete the work.
- 6. The main benefit is that we will have gotten rid of a substandard floor.

Royle Elementary School

Install emergency generator:

- 1. When there is a power outage, the life safety systems will quickly lose the backup battery power. We will have no fire or burglar alarm, no communication system, no lighting, heating, elevator or refrigerator/freezer.
- 2. Goal is to install a standby emergency generator that will keep the building safe and functioning in the case of a power outage.
- 3. The available options were to install nothing, or install a larger generator capable of powering the whole building. There was no reason to do anything more or less than what was needed.
- 4. The option selected will keep the building from freezing up, it will keep the alarm systems operable, and it will keep the food in the refrigerator and freezer from spoiling. It will also keep the communication system working.
- 5. The plan is to design and bid the work in the current fiscal year. This will enable us to award the work and have it completed during the summer of 2016.
- 6. The benefit is that regardless of the weather or power situation, the building will remain safe.

Fan /coil heaters in hallway of 1st grade wing:

- 1. The hallway and lobby areas in the first grade wing are very cold. Inadequate heating was designed with the original construction.
- 2. Goal is to increase the BTU output in the 2 lobby areas.
- 3. We looked at installing larger radiators or auxiliary electric heat. We decided that we could keep the radiators at the same or similar size by using fan coil units instead of radiators. Piping and electric would be minimal, and we could more than double the BTU output.
- 4. Fan coil units have been used as a method of heating lobby areas for several decades. Our lobbies in all the construction from 1995 and up has used fan coil heating. It is quiet and effective.
- 5. The plan would be to install the units over the summer so as not to interfere with the students going to the playgrounds or to the portable classrooms.
- 6. The benefits are that we will be replacing old radiators from the 1940's and 1950's with new more energy efficient units. Using the same amount or less steam, we will generate much more heat which will be circulated through the lower hallway.

Central Office

New slate roof, windows:

- 1. There are 3 slate roofs, all of different ages and condition on this building. The original construction project put forth by the Town did not include the slate roofs or changing the windows in the meeting room.
- 2. Change out the 2 older slate roofs and copper gutters on the building. The newer slate roof and the flat roof are not part of this project.
- 3. We investigated changing out with asphalt or imitation slate. Either change would require a special permit.
- 4. Replacing the slate with new slate would match what we did at the Middle School. This would also be the easiest option to get state approval on.
- 5. The plan is to develop the specifications now and get approval from the state for the project. This would entitle us to state building aide. We would seek local approval from the Town Fire Marshal and Building Inspector. Hopefully we could complete that process and bid in the late spring.
- 6. We would improve the comfort inside the building by eliminating the drafty windows and we would stop the leaks that we have every time it rains. There will be state aid, in the amount of 10.36%, which will go back to the Town.

District-Wide

Replace DAR-100 - 1997 Rack body/dump:

- 1. This truck is no longer used as an everyday vehicle, it is used as a spare truck in the summer and for sanding in the winter. It is a backup for both snow plowing and towing the lawn mower trailer. The frame has been welded twice, and the body is starting to get rusty along the bottom edges.
- 2. Project goal is to remove this vehicle and replace it with a 2017 model.
- 3. There aren't really any options, as we need a sander truck and we have several other trucks that will need to be replaced in the upcoming years.
- 4. We see no reason to keep putting money into a truck with a limited future. There is no point in a lease purchase or in buying used equipment. We are buying new equipment, the same brand in the same color year after year.
- 5. The cost is approximately \$55,000. We will be able to order the truck sometime in late July. This means the order will be placed in August and we will receive our new vehicle in early 2017.
- 6. The benefit is a safe reliable vehicle for the grounds department.

Replace Land Trekker at DHS with John Deere Gator:

- 1. Land Trekker is 10 years old, rusty, hard to get parts for it.
- 2. Replace with a more commercial type of utility vehicle.

- 3. Options included buying a similar ATV, buying a Lawn Tractor, or buying a Gator
- 4. Selected a Gator because of previous experience with them. The options such as cabs, plows and lights are not add-ons, but are part of the basic unit.
- 5. Plan is to find a Gator on a GSA or DAS type of bid and order the unit to get it delivered this upcoming summer.
- 6. Benefit will be reliable safe method of picking up paper and garbage, getting from one side of the campus to the other side, plowing and salting the sidewalks.