

NEW REQUESTS -XIV

<u>POSITIONS</u>	<u>FTE</u>	<u>BUDGET</u>	<u>PAGE #</u>
Clyde Brown Music Teacher	1.0	66,870	1
Complete Outcomes of Literacy Study at CFB		20,000	2
Hire Math Specialist at CFB	1.0	66,870	3a & b
Single-Sign On		8,574	4
Part Time additional Technicians		27,360	5
Unified Arts Teacher MS	.20 -.40	27,548	6
MS Reading Specialist or Full Time Tiers Tutor	.40	31,500	7
Math Specialist or Full time Tutor at MS		31,500	8
ELL Program	.60	60,000	9
Increase Tiers Tutors at HS		17,500	10
Uniform Replacement		12,000	11
Total Requests		\$369,722	

Budget Request Above Level Service

Date: March 5, 2021

Title: Elementary Music Teacher 1.0 FTE

Submitted by: Tanna Jango, C.F. Brown Principal

Description of Request: To have one single full-time individual providing music at the elementary level in order to facilitate improved time-on-learning in all grades. The current allocation of Music teachers significantly limits scheduling options for instructional blocks and interventions.

CFB currently has 3 separate music teachers:

- One .2 teacher provides music class to K and first grade
- A second teacher provides music instruction to grades 2 and 5 and leaves by 10:02 to spend the remainder of the day at the MS/HS
- The third music teacher provides instruction to grade 3 and 4 and leaves by 10:02 to spend the remainder of the day at the MS/HS

Detailed Cost Impact:

- Hire a full time CFB Music Teacher
 - Salary at M/5 = \$67K

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

- CFB has to schedule 17 Forty minute blocks of music between the hours of 8:40 and 10:02 each week for grades 2, 3, 4, and 5.
- In order to provide music instruction to grades K and 1, we added a .2 music teacher in the afternoons to provide 8 forty-minute blocks of music between the hours of 1:12-2:34.
- According to research-based, best practices, students' literacy and math instruction is best served in the morning hours when students are focused and engaged and the instructional blocks are uninterrupted.
- Having the flexibility to create a schedule that provides optimal learning time is critical. By having 1 FTE music teacher at CFB, we will be able to schedule intervention blocks, literacy and math instruction at the times best served for student growth and development and also help mitigate the effects of COVID-19 disruptions to learning.

In addition, having one FTE Music position dedicated to CFB would allow for:

- The full utilization of the new music space throughout the school day
- Increased opportunities for common planning time for all grade levels
- Provision of continuity for a comprehensive elementary curriculum
- The present two music teachers to be fully committed to the MS/HS where they could offer more music opportunities to students.

XIV-1

Budget Request Above Level Service

Date: March 5, 2021

Title: Complete Outcomes of the Literacy Study at Clyde F. Brown

Submitted by: Tanna Jango, C.F. Brown Principal

Description of Request:

Completion of the literacy study and implementation of its findings

- Reinstatement Literacy Review Team at CFB. These are .5 stipend positions for:
 - Kindergarten Representative
 - First Grade Representative
 - Second Grade Representative
 - Third Grade Representative
 - Fourth Grade Representative
 - Fifth Grade Representative
 - Special Education Representative
 - Reading Specialist --1 of 2
 - Reading Specialist -- 2 of 2
- Continue consultation with Hill Group to finalize study and implement findings
- Professional Development opportunities for staff based on the data results

Detailed Cost Impact:

- Total of 9 Staff each with a stipend of \$400 = \$3600
- Estimated \$5000 in consultation services for the followup work with HILL
- Professional Development/training for staff determined by consultation and literacy team = \$12,500

Justification for Request

(Attach copies of reports, master plans, or supporting documentation)

- The Clyde F. Brown literacy program requires intensive restructuring. We began this process during SY 2019-2020 with the Literacy Study conducted by the HILL Group.
- The results of this study indicate that programming needs to be restructured at CFB to ensure a consistent and comprehensive literacy program.
- For the past number of years, grade levels and individual teachers have moved away from the literacy program adopted in 2013 and implemented various new systems and programming. This has resulted in a lack of fidelity to the core literacy curriculum and fractured learning within the school.
- Continuing the literacy team to review and implement the results of the study conducted is critical to determining a comprehensive literacy program at CFB.
- The initial data from the HILL audit showed the need for training/professional development for direct, explicit instruction.
- The initial data from the HILL audit showed the need for a streamlined plan for assessment in the area of phonics, comprehension and writing.
- The long-term goal of this literacy program restructuring is to increase student skills prior to transitioning to middle school, reducing the burden of literacy intervention at the upper grade levels. If our elementary school provides a strong, solid, and comprehensive and consistent foundation of literacy skills, students will not require as much, if any, intervention supports at the middle and high school level.

XIV-2

Budget Request Above Level Service

Date: March 5, 2021
Title: Elementary Math Specialist 1.0 FTE
Submitted by: Tanna Jango, C.F. Brown Principal
Description of Request:

Hire an additional full time Math Specialist to:

- Support the academic progress and growth of students.
- Administer universal assessments for math and analyze data to determine students requiring Tiered Support
- Help to strengthen skills classroom teachers have identified as areas needing extra attention
- Provide coaching for classroom teachers and staff on best practices in mathematics.
- Provide direct small- group instruction for students needing math intervention in a small group setting.
- Provide lesson plans and curriculum instruction to math tutors.
- Develop math tutors schedules
- Attend Child Study Team meetings, make recommendations for interventions for students, set progress monitoring goals, and provide follow-up instruction and support to students.

Detailed Cost Impact:

- Math Specialist salary at M/5 = \$67K

Justification for Request

(Attach copies of reports, master plans, or supporting documentation)

Additional opportunities are needed at CFB to provide students with Math support or intervention as part of our Tiered Systems of Support

- CFB had an increase in our student population with the addition of fifth grade during SY 2019-2020. With the increase of approximately 100 students, we did not increase our intervention staff or intervention hours.
- The request is for a Specialist and not an interventionist. An interventionist (tutor) is limited by the number of hours they can work in a given week, their educational level is not commensurate with a specialist, and they are limited in the scope and expertise of their work.

- The long-term goal is to increase student skills prior to transitioning to middle school, reducing the intervention burden there. If our elementary school provides a strong, solid foundation of mathematical skills, students will not require as much, if any, intervention supports at the middle and high school level.
- Universal screener administered in the fall showed that many students had markedly larger skill gaps than is typical in September and therefore strong candidates for increased instruction in Math or intervention
- The addition of a math specialist will help to mitigate the impact of regression due to COVID-19. The chart below demonstrates this regression. Due to Covid-19 and as a result of the lack of intervention and instruction, our students' scores have dropped from the spring of 2020 to the return of school in the fall of 2020.

Class of 2029 (Grade 3 March 2020) Math Scores	Class of 2029 (Grade 4 November 2020) Math Scores
<u>Exceeding Expectations:</u> 11% (8 students)	<u>Exceeding Expectations:</u> 9% (7 students)
<u>Meeting Expectations:</u> 57% (43 students)	<u>Meeting Expectations:</u> 48% (39 students)
<u>Partially Meeting Expectations:</u> 28% (21 students)	<u>Partially Meeting Expectations:</u> 33% (27 students)
<u>Below Expectations:</u> 4% (3 students)	<u>Below Expectations:</u> 11% (9 students)

Budget Request Above Level Service

Title: Single Sign On (SSO) and Rostering Services

Description of Request: Implement a single sign on (SSO) system in Millis Public Schools for the purposes of network security, data security, and increased time on learning through simplifying the login process for students and staff.

Detailed Cost Impact:

Annual Subscription Cost \$8573.75

Justification for Request :

This funding request covers two integrated services that provide cost savings in how we currently roster students and staff with the many digital applications used in our schools. Our current process is a time-consuming process of staff manually creating rosters for each digital application used. Our current practice also relies on students and staff logging into each application separately. Integrating the two processes using SSO and Rostering technologies allows for enhanced network and data security.

Rostering: Millis Schools has seen a steady increase in the number of digital learning applications used for teaching and learning. Most digital learning applications are subscription-based and require the rostering of students into the appropriate classes each year. The rostering process for each application is generally a manual, unique, and a separate process for each application being used, thus a time consuming process at the beginning of each school year. If students enter the district, leave the district, or change classes, the rosters need to be manually updated. The proposed funding implements technology that will integrate our digital learning applications with our Student Information System, thus providing real-time rostering of various learning applications in a timely and accurate manner.

Single Sign On (SSO): Single sign on (SSO) refers to a process by which a user (staff or student) is able to login one time with a secure password, and that single instance of signing in gives them access to their applications without having to sign into each application individually. The use of SSO technologies is common among school districts and businesses because it enhances network security and data security.

X7V-4

Budget Request Above Level Service

Title: Technology Services - Part Time Additional Technicians

Description of Request: This year having two additional part time technicians has been crucial to keeping the district and student technology up and running. We would like to continue this program if at all possible.

Detailed Cost Impact: \$27,360

Justification for Request

Beginning March, 2020, the School District entered into a full 1:1 device program and a remote and hybrid learning model. Having two additional part time technicians has allowed us to support students, staff, and families to ensure time on learning continues as uninterrupted as possible. In addition to supporting student and staff devices, the Technology Team, including the two part time technicians, supports an increased number of peripheral devices (monitors, document cameras, Apple TVs, and AV equipment).

As we plan for primarily full in-person learning, continued additional technology support is critical to ensuring uninterrupted learning time.

Budget Request Above Level Service

Title: .4 FTE Middle School Unified Arts Teacher (STEAM)

Description of Request:

This position allows the Middle School to offer a 7th grade Unified Arts STEAM course to replace one previously taught for grade 7 by a Middle School science teacher above and beyond his 1.0 FTE. A .4 FTE position would expand the STEAM course offering to grades 7 and 8.

Detailed Cost Impact:

\$27,548

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

In previous years this course was taught by an existing teacher, however this is no longer feasible. The enrollment in 7th grade next year is such that an additional course offering is needed in the current schedule. Beyond that, a STEAM course in the Middle School would supplement and expand student learning experiences in their math, science and technology courses, as it would allow an opportunity for additional science, technology, math and engineering standards to be addressed.

Math and science data supports the need for additional learning opportunities:

Based on 2019 MCAS data:

35% of next year's 8th graders scored Partially Meeting or Not Meeting Expectations in Math
42% of next year's 8th graders scored Partially Meeting or Not Meeting Expectations in SCI

Based on 2020 STAR MATH assessment data:

59% of SY21-22 7th graders are predicted to be Partially Meeting or Not Meeting Expectations in Math
54% of SY21-22 8th graders are predicted to be Partially Meeting or Not Meeting Expectations in Math

XIV-6

Budget Request Above Level Service

Title: .4 FTE Middle School Reading Specialist or Full-time Mathematics Tiers Tutor
Description of Request:

This position allows the Middle School to provide small group and/or 1:1 evidence-based tiered intervention services to students in mathematics, which is a core skill needed for success in all instructional areas.

Detailed Cost Impact:

\$31,500

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

The Middle School has historically provided mathematics intervention for students, who meet the criteria within a tiered system of support, through additional small group and/or 1:1 instruction by a math tutor 17 hours per week. Meeting the needs of students across three grade levels in 17 hours per week is challenging, given the Middle School schedule and number of students who require tiered intervention services. Additionally, it has been challenging to retain staff and establish a consistent, effective tiers of support program. Increasing tutoring hours to full-time would allow greater flexibility in scheduling and allow more middle school students to receive support as needed. This year approximately 35-40 students were identified as needing tiered support, based on 2019 MCAS and STAR Math assessment. Given the challenges of the past year with remote/hybrid learning, it is anticipated that the need for direct instruction and support in reading during SY21-22, particularly in grade 6, will be greater than in the past.

Applicants for tiers tutor positions are not typically certified math teachers or trained to specifically assess math skills and provide targeted instruction in developing number sense, calculation skills, math fluency, and math problem solving. If this tutoring position could be converted to a .4 Math Specialist teaching position, then a certified teacher could potentially be hired, which would increase the effectiveness of the interventions and hopefully provide some consistency in staffing year to year.

2019 MCAS data showed 47-52% of Middle School students Partially Meeting or Not Meeting Expectations on the Math MCAS

2020 STAR Math data shows 49-59% of Middle School students predicted to be Partially Meeting or Not Meeting Expectations in Math

XIV-7

Budget Request Above Level Service

Title: .4 FTE Middle School Reading Specialist or Full-time Reading Tiers Tutor

Description of Request:

This position allows the Middle School to provide small group and/or 1:1 evidence-based tiered intervention services to students in reading, which is a core skill needed for success in all instructional areas.

Detailed Cost Impact:

\$31,500

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

The Middle School has historically provided reading intervention for students, who meet the criteria within a tiered system of support, through additional small group and/or 1:1 instruction by a reading tutor 17 hours per week. Meeting the needs of students across three grade levels in 17 hours per week is challenging, given the Middle School schedule and number of students who require tiered intervention services. Additionally, it has been challenging to retain staff and establish a consistent, effective tiers of support program. Increasing tutoring hours to full-time would allow greater flexibility in scheduling and allow more middle school students to receive support as needed. This year approximately 35-40 students were identified as needing tiered support, based on 2019 MCAS and STAR Reading assessment. Given the challenges of the past year with remote/hybrid learning, it is anticipated that the need for direct instruction and support in reading during SY21-22, particularly in grade 6, will be greater than in the past.

Applicants for tiers tutor positions are not typically certified reading teachers or trained to specifically assess reading performance and provide targeted decoding, fluency, and comprehension instruction. If this tutoring position could be converted to a .4 Reading Specialist teaching position, then a certified teacher could potentially be hired, which would increase the effectiveness of the interventions and hopefully provide some consistency in staffing year to year.

2019 MCAS data showed 47-52% of Middle School students Partially Meeting or Not Meeting Expectations on the ELA MCAS

2020 STAR Reading data shows 46-54% of Middle School students predicted to be Partially Meeting or Not Meeting Expectations in Reading

XIV-8

Budget Request Above Level Service

Title: ELL .6 FTE

Description of Request:

Over the past 3-5 years, our population of ELs has consistently increased. Our current caseload of active students is 26. Active students are those students requiring direct instruction from an ESL teacher. Based on assessment data, those students receive a range of service delivery from one forty minute period per week to longer blocks up to 60 minutes per day. In addition to the 26 active students, there are an additional 10 students who are FELS. FELS are former Language Learners who do not receive direct services but we are required to monitor them and work with their classroom teachers to be sure that their individual needs are met.

Detailed Cost Impact:

Our current staffing for the district is 1.0 FTE. (.6FTE and .4FTE). This request would allow us to increase our .4 staff person to full time.

The cost of increasing the .4 FTE to a full time position is roughly \$60,000.

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

Two qualified staff members work in grades K-12 working with 26 students weekly. They collaborate with all of the SEI teachers and work directly with the support staff to ensure the students are getting the instruction they need.

XIV-9

DEPARTMENT:

Budget Request Above Level Service

Title: High School Tiers Tutor

Description of Request:

We are requesting a high school tiers tutor to work with our general education students for the 2021-22 school year.

Detailed Cost Impact:

\$17,500

Justification for Request

Over the course of the past few years we have shared one staff member between the middle and high school to provide tiered organizational and academic support to our general education students. We've been able to utilize the services of this person at the high school level for two periods per day, with the exception of this year, where the unique schedule did not work out to allow for consistency of support. We expect to be able to re-establish the two periods of help for the 2021-22 school year, but don't believe this will be enough for our general education students. In a normal year, having someone available during the entire school day (which would accommodate the schedules of all our students needing help), would be a key to propelling student success for those identified for support, and I would be making this request. As we move to next year, having the tiered tutoring support becomes a must. Overall this year, we have over 13% of our students carrying at least one failing grade on their report cards through each of the first two quarters, and nearly 20% of our freshmen have at least one failing grade. These numbers are far above average for the high school. With unfinished learning, learning loss, and the challenges posed by hybrid and remote learning, we are going to need to support these students more than ever before. Having a tiers tutor would allow us to do targeted interventions on a more consistent basis with our general education students, and help ensure educational support for a group of students in clear need. This position would be in addition to the current tiers tutoring position at the high school, which is primarily used for MCAS tutoring and support. Thank you.

XIV-10

FISCAL YEAR 2022 BUDGET
DEPARTMENT:

Form #6

Budget Request Above Level Service

Title: Athletics Budget Review

Description of Request: I do not have any 'out of the ordinary' requests. We will continue to replace uniforms according to the seasonal uniform rotating replacement schedule which averages out to about \$12,000 per year. But, we need to keep in mind that, we are four seasons behind. This may require a little doubling up, strategically in areas, like in May, when we need to spend some reallocated money. I would be happy to update the replacement schedule for you if that would help.

Detailed Cost Impact: This may move the average yearly uniform replacement cost from \$12,000 to \$16,000. Mind you, it used to be \$26,000 as we would rotate uniforms from varsity to JV to freshmen every two years...now it's every four years as the budget was cut six years ago by \$26,000 as the revolving account had to absorb coaching stipends once covered by fund 10. Other ATHLETIC costs increase incrementally like ref/ump/official fees, transportation fees, state and league dues, equipment cost increases but every department experiences those types of increases. The overall year to year increase in athletic spending (costs) is approximately 3%.

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

I realize ATHLETICS is the wild card in the budget process. It is rescued, in many ways, by cost savings realized at fiscal year-end due to utility savings and other cost savings areas. I would be happy to meet to keep us united on the same page. I feel our communication is two-way and you are well aware there are times I need to make requests. I appreciate the support you have creatively afforded ATHLETICS. We will stay the course. Thank you.

XIV-11

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WARRANTS – XV

Warrant Summary

Computer Lease	Page 3M
77-84 passenger bus replacement (3 year lease)	Page 1P
Replace two (2) 7d vans with fully electric or flex fuel vehicles	Page 2P
Skid Steer Tractor/plow	Page 4P

	MUST-FUND WARRANTS	Warrant Amount	Notes
1	Bus Lease	\$89,999	Lease for 6 busses for transportation of students Year four of Five
2	Computer Lease - Existing	\$46,600	Years two and three of existing lease
3	Computer Lease - Year One	\$23,300	120 iPads, 12 HS/MS Library Computers, 20 Laptops for staff
4	Medicaid	\$5,000	Medicaid billing for town. Nets over \$45,000 yearly.
	Potential Warrants	\$164,899	
1	77-84 Passenger Bus Replacement (three-year lease)	34,500	This would replace the 2004 bus currently operating under a MA DOT waiver
2	Replace two (2) 7d vans with fully electric or flex-fuel vehicles	\$34,500	This would replace one van on a DOT Waiver that will be unusable for student transportation after June 30 and a second van with 140,000+ mileage
3	Skid Steer tractor/plow w/ attachments (three-year lease)	\$19,045	Snow Blower & Plow for campus safety. Landscaping in warm weather.
4			
5			
	SUBTOTAL	\$88,045	
		5 252,944	

XV-5

CAPITAL PROJECT DETAIL SHEET

Project Title: First Year of Apple Computer Lease		Category: Technology						
Department: School								
Description and Justification: This year we are proposing to purchase 120 iPads, which will help us maintain a 1:1 Device to student ratio that was important during COVID-19 and will continue to be important moving forward. Also part of this lease will be the replacement of 12 Library computers last replaced in 2016 and 20 staff laptops that are due for replacement.		Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.						
RECOMMENDED FINANCING								
	Source of Funds	Total Six - Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment	6	69,900	23300	23300	23300			
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		\$69,900	\$23,300	\$23,300	\$23,300			
Source of Funds Legend (1) Operating Revenues (3) State Aid (5) EMS Revolving Fund Fees (7) Sewer Enterprise Fund Fees (2) Municipal GO Bonds (4) Trust Funds (6) Free Cash / Other (8) Water Enterprise Fund Fees								

3M

CAPITAL PROJECT DETAIL SHEET

Project Title: Replace 2004 77 Passenger Bus		Category: Transportation						
Department: School								
Description and Justification: The 2004 77 Diesel fuel bus is our oldest bus and is currently on a DOT waiver through the end of this school year, after which we will not be able to continue to get it inspected by the State of Massachusetts. This is a critical vehicle not only for athletic and field trips, but also for backing up our primary six buses uses for home to school transportation. With COVID-19 restrictions, spare buses are even more critical to being able to deliver all children safely to school and home again while adhering to distancing requirements on the buses, as more buses are required to transport the same number of students.		Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.						
RECOMMENDED FINANCING								
	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment	6	103,500	34,500	34,500	34,500			
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		\$103,500	\$34,500	\$34,500	\$34,500			
Source of Funds Legend								
(1) Operating Revenues	(3) State Aid	(5) EMS Revolving Fund Fees	(7) Sewer Enterprise Fund Fees					
(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees					

Note: School District would consider pursuing a fully electric or flex-fuel bus, but only if grants are available to pay for the added cost, including charging station. Bids will be issued with Air Purifiers as an option.

CAPITAL PROJECT DETAIL SHEET

Project Title: Replace two 7d Vans	Category: Transportation
Department: School	
Description and Justification: One of our 7 d vans has been re-classified as a 12 passenger van and can no longer be used for student home to school transportation. This van is on a waiver through the end of this school year and must be replaced. We have three other 7d vans that have in excess of 120,000 miles; we are proposing to replace one with over 140,000 miles. Our intent is to replace these with either fully electric or flex-fuel vehicles, which we understand should qualify to be funded by Green Communities grant money. Each vehicle cost is approximately \$45,000, though we hope that either through state procurement or a formal bid process these prices may come down. We already have charging stations at the Clyde Brown School, which is where we will house these vehicles.	

Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.

RECOMMENDED FINANCING

	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year					
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
A. Feasibility Study								
B. Design								
C. Land Acquisition								
D. Construction								
E. Furnishings/Equipment	6	103,500	34500	34500	34500			
F. Departmental Equipment								
G. Contingency								
H. Other								
TOTAL		\$103,500	\$34,500	\$34,500	\$34,500			
Source of Funds Legend								
(1) Operating Revenues	(3) State Aid	(5) EMS Revolving Fund Fees	(7) Sewer Enterprise Fund Fees					
(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees					

Source of Funds Legend

(1) Operating Revenues (3) State Aid (5) EMS Revolving Fund Fees (7) Sewer Enterprise Fund Fees
 (2) Municipal GO Bonds (4) Trust Funds (6) Free Cash / Other (8) Water Enterprise Fund Fees

Note: These vehicles might be fully funded by the Green Communities Grant, in which case this warrant article would not be needed.

22

CAPITAL PROJECT DETAIL SHEET

Project Title: Lease/Purchase a Skid Steer with attachments for the school for year-round use	
Department: School	Category: Facilities
<p>Description and Justification:</p> <p>The schools currently have a 29 going on 30 year old John Deer tractor and also rent a Bobcat each winter, the unit in question being a "summer" unit with no true winter cab and only one attachment. What is being proposed is a skid steer that will have multiple attachments for winter and summer use, including potentially fork tines to unload pallets from trucks. This will not only provide us with a year round tool to assist in maintaining the increased areas we have as a result of the new Clyde Brown school, but also reduce the wear and tear on a three-decade old tractor.</p>	
Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.	

RECOMMENDED FINANCING									
	Source of Funds	Total Six-Year Cost	Estimated Expenditures by Fiscal Year						
			FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
A. Feasibility Study									
B. Design									
C. Land Acquisition									
D. Construction									
E. Furnishings/Equipment	6	57,135	19045	19045	19045				
F. Departmental Equipment									
G. Contingency									
H. Other									
TOTAL		\$57,135	\$19,045	\$19,045	\$19,045				

Source of Funds Legend			
(1) Operating Revenues	(3) State Aid	(5) EMS Revolving Fund Fees	(7) Sewer Enterprise Fund Fees
(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees

