

Page # in Strategic Plan Budget Section	Priority	Area	Object	School	Description		2016-2017	3.33%
2	1	Comm Outreach	100	Prek-2 & 3-5	Family Resource Center		85,800	3.42%
8	2	C & I	100	HS	Increase Capstone .8 teacher at each HS		109,553	3.53%
10	3	C & I	300	MTS & LHHS	Develop Advanced Manufacturing Pathway Career Cluster		36,000	3.57%
33	4	Climate	100	MS/HS	School Resource Officers	S	212,000	3.79%
14	5	Climate	300	K-8	Social, Emotional, Behavioral intervention (DESSA) screening materials		5,000	3.79%
40	6	Tech	735	System	Computer Replacement Plan/Cycle		150,000	3.95%
22	7	Maint	400	Moses Y	Oil Tank Removal	M	100,000	4.05%
39	8	Tech	700	Elem	New elementary student computing devices		100,000	4.15%
22	9	Maint	400	Sheehan	ADA Design Work	M	45,000	4.20%
5	10	C & I	600	MTS & LHHS	Texts for Grade 12 Senior Seminar & Elective Courses (NEW)		40,000	4.24%
40	11	Tech		System	Update Computers in Libraries/Labs		70,000	4.32%
22	12	Maint	400	Moses Y	Asbestos consulting: kitchen services area, custodial office & storage rm area	M	31,200	4.35%
39	13	Tech	700	Elem	Classroom Projection System		225,000	4.58%
14	14	Climate	300	MS	Additional Responsive Classroom Training		8,000	4.59%
14	15	Climate	600	MS	Responsive classroom supplies		5,000	4.59%
14	16	Climate	300	K-2 3-5 schools	Additional Responsive classroom training and supplies		6,000	4.60%
14	17	Climate	300	H.S.	High schools completed year 3 of PBIS training during 2015-16 - Supplies to support PBIS initiative		4,000	4.60%
40	18	Tech	700	System	Update Teacher Laptops		100,000	4.71%
40	19	Tech	330	System	SNAP - Health Management System		7,500	4.72%

23	20	Maint	700	Dag	Fire Alarm System Upgrade	S	20,000	4.74%
4	21	C & I	100	All	Fine Arts Curriculum Resource Teacher (.5) 17-18 Full Time Curriculum Resource Teacher 18-19 Curriculum Coordinator (135,876)		54,248	4.79%
7	22	C & I	300	All	Readers & Writer's Workshop Prof. Development		10,000	4.80%
8	23	C & I	100	Moran & DAG	Junior Bridge Academy		16,200	4.82%
28	24	Maint	700	System	Maintenance-Lawn Mower with snowblower conversion		41,000	4.86%
28	25	Maint	700	System	Tractor		50,000	4.91%
5	26	C & I	600	MTS & LHHS	Cart of 30 chromebooks for each high school World Language department (total of 2) \$7940 each)		15,880	4.93%
2	27	Comm Outreach	700	System	Parent Communication Software		15,000	4.95%
5	28	C & I	600	DAG & Moran	Cart of 30 chromebooks for each middle school World Language department (total of 4) \$7940 each)		15,880	4.96%
28	29	Maint	700	Yalesville	Sidewalk and curb repairs		10,000	4.97%
28	30	Maint	700	Yalesville	Sign for front of school		5,000	4.98%
28	31	Maint	700	Sheehan	Tennis court resurface to address standing water		8,750	4.99%
13	32	Climate	300	System	Two building based climate activities per year for each school (team building activities, stress management, in the workplace, etc.)		8,000	5.00%
10	33	C & I	600/700	All	Establish Maker Spaces/Science Space at PreK-2, 3-5, 9-12 schools (\$12000 per school) Year 1 3-5 schools, Year 2 PreK-2 schools, Year 3 High Schools		48,000	5.05%
30	34	Maint	700	Highland	Replace Gym Entrance & Recess Doors		8,400	5.05%
9	35	C & I	100	Adult Education	3.0 Part-time Teachers @\$35.00/hour x 5 hours per week x 34 weeks		17,850	5.07%

	36	C & I	600	Adult Education	Additional texts and supplies for increased rigor		2,000	5.07%	
	37	C & I	100	Adult Education	2.0 Part-Time ESL Instructions @ 3 hours per week for 34 weeks @ \$35.00 per hour		7,140	5.08%	
30	38	Maint	700	Cook Hill	Gym Area Sidewalk repair concrete		8,000	5.09%	
30	39	Maint	700	Moran	Sidewalks and curbs - general repairs		20,000	5.11%	
24	40	Maint	700	Lyman Hall	Ceiling - new, in Café including new lighting		44,513	5.16%	
5	41	C & I	600	MTS & LHHS	Cart of 30 chromebooks for each high school science department (total of 4) \$7940 each		15,880	5.17%	
23	42	Maint	700	Dag	Repair and Repaint Auditorium Ceiling		6,000	5.18%	
5	43	C & I	600	Dag & Moran	Cart of 30 chromebooks for each middle school science department (total of 12; one for each team) \$7940 each		31,760	5.21%	
6	44	C & I	700	MTS & LHHS	Musical Instrument Replacement		14,000	5.23%	
25	45	Maint	700	Moran	A/C S5 MVP TV Control Room		12,000	5.24%	
5	46	C & I	600	Elem	New Grade 5 Social Studies Research Lab Texts (21 classrooms); Year 1 Colonial America, Year 2 US Founders, Year 3 American Revolution		34,650	5.28%	
26	47	Maint	700	Moses Y	Lavatory partitions		16,000	5.29%	
12	48	C & I	300	Elem	Responsive Classroom Professional Development with Consultant (2 days per elementary school )		8,000	5.30%	
25	49	Maint	700	Moses Y	Drop Ceiling, Boys/Girls Bathrooms		2,000	5.30%	
27	50	Maint	700	Sheehan	Cover lens for Sr. Court Skylight		3,000	5.31%	
27	51	Maint	700	Sheehan	Ceiling in senior court		4,500	5.31%	
32	52	Maint	700	Stevens	Perimeter fencing side field	S	20,800	5.33%	
2	53	Comm Outreach	600	System	Staff Recognition		1,000	5.33%	
					<b>TOTAL</b>		<b>1,935,504</b>		
				<b>M=Mandate S=Safety/Security</b>					