

Strategic Plan Prioritization Final 2/1/2018

Combined Priority	Area	Obj.	School	Description	S/M	2018/2019		
1	Climate	100	ELEM	4 Social Workers/Psychologist		272,000	102,642,627	2.11%
2	C & I	300	System-wide	Facility Survey		60,000	102,702,627	2.17%
3	Technology	700	HS	Chromebooks for Universal Access		100,000	102,802,627	2.27%
4	Technology	735	System	Computer Replacement Plan/Cycle		100,000	102,902,627	2.37%
5	Facilities	700	Rock Hill	Universal Key System		7,500	102,910,127	2.37%
6	Facilities	700	Moran	Door Handles/Locks Keyed to Master		30,000	102,940,127	2.40%
7	Facilities	700	Dag	Change Locks for Interior Doors		12,000	102,952,127	2.41%
8	Facilities	700	Dag	New Locks on Exterior Doors		7,000	102,959,127	2.42%
Total in Budget Request						588,500		

1	Facilities	700	System	Plow Truck with Sander	S	50,000		
2	Facilities	700	Rock Hill	Re-tile Cafeteria	S	26,000		
3	Facilities	700	Fritz	Ceiling Fans Rooms A01, A04, D06		6,000		
4	Facilities	700	Parker Farms	Outdoor Solar Pole Light for Parking Lot		8,000		
5	Facilities	700	Cook Hill	Paint Gymnasium Ceiling		8,000		
6	Facilities	700	Food Services	Electric Convection Oven		5,226		
7	Facilities	700	Food Services	Warmer		2,187		
8	Facilities	700	Parker Farms	Ceiling Fans		9,300		
Total CRRA Request						114,713		

1	C & I	100	MS/HS	Increase Instructional Coaches 2.0 - 6-12 ELA/Math \$68,000 (\$53,852 MA3 per teacher & \$14,148 benefits)		136,000		
2	Technology	700	System	Digital Record Storage		75,000		
3	Technology	700	System	Update Teacher Laptops		50,000		
4	Technology	735	System	Replacement Chromebooks		50,000		
5	Technology	700	MS	Classroom Projection Systems		50,000		
6	Facilities	700	Lyman Hall	Expansion Joints (add additional)		12,000		
7	C & I	600	All	Establish Maker Spaces/Science Space at 9-12 schools (\$12,000 per school)		24,000		
8	Facilities	700	Moran	Blower Hand Dryers in all Bathrooms		26,000		
9	Technology	735	System	Update network servers		15,000		
10	Facilities	700	IT	Versatrans My Stop Software		17,494		
11	Facilities	700	Sheehan	Sidewalk Drainage Issue, Southwest Door near A104		16,000		
12	Facilities	700	System	Maintenance-Lawn Mower w/ Snow Blower Conversion		45,000		
13	Facilities	700	Sheehan	Sidewalk and Curb Repairs, Rear Parking Lot		40,000		
14	Facilities	700	Food Services	Convection Steamer Oven		14,964		
15	Facilities	700	Lyman Hall	Lavatory Partitions - Girls' Bathrooms		10,000		
Removed from request						581,458		