

Revised 11-9-17

**Curriculum / Instructional**

Various Schools	Standards Based Consumables	\$86,690		
Various Schools	Textbooks	\$173,833		
Secondary Schools	Physical Education Supplies	\$35,000		
High Schools	Gateway to College Program	\$25,500		
Various Schools	PD Stipends and Workshops	\$165,813		
Various Schools	Extra Curricular Stipends for Academic Enrichment	\$20,000		
Various Schools	Supplies for Academic Enrichment	\$20,000		
Various Schools	Sontag Program (Middle School Intervention)	\$0	\$76,000	Grant Funded

\$526,836 12.6%

**Programatic / Capital Improvements**

Callahan	Acoustic Sound Panels in Café	\$30,000		
Callahan	TASC Program Renovations	\$22,410		
Brickett, Cobbet, Drewicz, Fallon, Ingalls, Sewell, Sisson	Kitchenettes for After School Cooking Class	\$140,000		
Hood	Acoustic Sound Panels in Café	\$30,000		
Ingalls	New Stage Curtain	\$10,000		
Breed	Consumer Science Wing (Sewing & Cooking)	\$475,200		
Pickering	Wood Shop Equipment / Ventilation	\$75,000		
Pickering	New Stage Curtain	\$10,000		
LVTI	New HVAC Shop Build out	\$656,250		
LVTI	Metal Shop Fence Project	\$2,500		
Various Schools	Abatements	\$100,000		
Various Schools	Additional Cameras, Electronic Entry, A-Phones	\$14,000		

\$1,565,360 37.4%

**Technology**

Various Schools	AC for Server Rooms	\$300,000		
Various Schools	Desktop Computers	\$100,000		
Elementary Schools	Laptops & Carts	\$272,400		
Middle Schools	Laptops & Carts	\$320,000		
Health & Wellness	New Vision Screening Machine	\$8,000		

\$1,000,400 23.9%

**Furniture**

Aborn	Student Desks & Chairs	\$1,230		
Callahan	Student Rectangle, Kidney Tables & Chairs	\$18,960		
Cobbet	Student & Teacher Desks & Chairs	\$89,650		
Drewicz	Student Desks & Chairs	\$9,375		
Ford	Round Tables, Student Desks and Chairs	\$10,000		
Harrington	Student Desks & Chairs	\$13,920		
Ingalls	Student Desks & Chairs	\$2,540		
Sisson	Teacher Desks	\$1,600		
Tracy	Storage Cabinets	\$800		
Marshall	Student & Teacher Desks	\$17,800		
Administration	Stand up Desks	\$6,000		
Miscellaneous	Student Desks & Chairs	\$53,100		

\$224,975 5.4%

**Capital Improvements**

Aborn	Fence	\$25,000		
Brickett	Fence	\$20,000		
Connery	School Yard Fence and Basketball Court	\$24,000		
Fallon	Fence	\$20,000		
Hood	Lift / Elevator	\$116,000		
Ingalls	Windows Replacement	\$150,000		
Shoemaker	Windows Replacement	\$120,000		
Tracy	Cornice Repairs	\$35,000		
Tracy	Fence	\$20,000		
Washington	Fence	\$10,000		
Various Schools	Re-Key Locks	\$75,000		
Various Schools	Outside Door Replacements	\$134,800		
Various Schools	Masonry Repairs	\$113,147		

\$862,947 20.6%

**Staffing**

Administration	Exc. Dir. of Social Emotional Learning (Partial Yr)	\$0	\$60,000	Grant Funded
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**TOTAL \$4,180,518**

**Additional Funding \$4,180,518**