

FY2018 Level Service		Identified Needs FY18			Status	
67,940,062			724,450.00			
District Level		FTE/SYP	Amount	FY 18 FTE		
Collective Bargaining			TBD			
Curriculum Leadership*	Staff (FTE)	9	\$100,000	2	YES	
	Budget			\$200,000		
Special Education						
Johnson School Psychologist	Staff (FTE)	0.2	\$60,000	0.2	NO	
	Budget			\$12,000		
Johnson Special Education Team Chairs	Staff (FTE)	0.5	\$60,000	0.5	YES	
	Budget			\$30,000		
Primary and Johnson Special Ed. Teachers	Staff (FTE)	1	\$58,350	1.0	YES	
	Budget			\$58,350		
Chapman MS Special Education Teachers	Staff (FTE)	0.5	\$58,350	0.5	YES	
	Budget			\$29,175		
WHS Special Education Teachers	Staff (FTE)	0.5	\$58,350	0.5	YES	
	Budget			\$29,175		
Primary Level						
Instructional Coach - Math	Staff (FTE)	8	\$58,350	1.0	NO	
	Budget			\$58,350		
MTSS support staff for interventions	Staff (FTE)	4	\$27,000	2.0	YES	Title 1 - 4 primary 4 Chapman
	Budget			\$54,000		
Middle Level						
Math/Intervention Teachers	Staff (FTE)	2	\$58,350	1.0	NO	
	Budget			\$58,350		
Reading/ELA Teachers	Staff (FTE)	2	\$58,350	1.0	NO	
	Budget			\$58,350		
Exploratory Teacher Staff	Staff (FTE)	2	\$58,350	1.0	YES	
	Budget			\$58,350		
High School Level						
Foreign Language Teacher	Staff (FTE)	2	\$58,350	1.0	NO	
	Budget			\$58,350		
Alternative Pathways Online Learning	Staff (FTE)	1	\$20,000	1.0	YES	Part-time
	Budget			\$20,000		
* Priority for 2017-2018 SY						
Union Increases TBD						
Please note that the Needs List and/or prioritization will be updated each year to reflect most current needs.						
Capital Needs	YELLOW = FUNDED					Positions Added
Textbooks & Curriculum Material						4 - Assistant Curriculum Directors
Intervention Curriculum Materials						4 - Grade 4 Teachers (Academy, Murphy, Seach, Talbot
Science Equipment and Supplies						
CTE Materials - Shear						
Furniture Replacement						
Capital Technology Needs						
Device Replacement (\$100,000 from Breakage Chrome books)						
Projector Replacement Cycle - 1 in each building WEF						
Wessagusset Boiler *						
Johnson Boiler						
WHS AC Unit for Gold Building *						
Hamilton Boiler *						
Safety - WHS - Gold and Academy						
WHS - Expansion Joints *						
WC AC Rooftop Unit - Maroon Building *						
111 Abatement						
WHS Flood Repairs *						
Chapman Heating						
*In process of completion						

#	DEPARTMENT	NEW OR RE-CURRING REQUEST	PROJECT TITLE	TYPE	JUSTIFICATION	TOTAL PROJECT COST	FY 19	FY 20	FY 21	FY 22	FY 23	UNSCHEDULED	OPERATING COSTS	REVIEW & COMMENTS	PRIMARY FUNDING SOURCE	CSC STUDY	NEEDS RATING
1	Schools - Technology	Recurring Request	Infrastructure	Building	Upgrade infrastructure throughout the schools.	\$ 2,535,000	\$ 507,000	\$ 507,000	\$ 507,000	\$ 507,000	\$ 507,000			Upgrade infrastructure throughout the schools.			1
2	Schools - Technology	Recurring Request	Devices	Equipment	Devices (Computers, Chromebooks, iPads)	\$ 2,466,500	\$ 493,300	\$ 493,300	\$ 493,300	\$ 493,300	\$ 493,300			Devices (Computers, Chromebooks, iPads)			1
3	Schools	Recurring Request	Curriculum Materials/ Textbooks	Textbooks	Materials needed to deliver instruction	\$ 42,000	\$ 42,000										2
4	Schools	New Request	Online Materials/ Text K-6	Online textbooks and materials	Educational Materials needed to deliver instruction	\$ 850,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000						1
5	Schools	New Request	Online Materials/ Text Math 7-8	Online textbooks and materials	Educational Materials needed to deliver instruction	\$ 108,000		\$ 27,000	\$ 27,000	\$ 27,000	\$ 27,000						1
6	Schools	New Request	STEM (Foss Kits) Materials/ Textbooks	Equipment	Educational Materials needed to deliver instruction	\$ 260,000	\$ 75,000	\$ 55,000	\$ 130,000								1
7	Schools	New Request	Physics Curriculum/ Online Materials	Equipment	Educational Materials needed to deliver	\$ 31,500	\$ 31,500										1
8	Schools	New Request	Musical Instruments 5-12 Percussion	Equipment	Educational Materials needed to deliver	\$ 28,000	\$ 28,000										1

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9	Schools	New Request	Music Recording Tech & Studio	Equipment	Educational Materials needed to deliver	\$ 28,000	\$ 28,000										2
10	Schools	New Request	Robotics/ CTE	Equipment	Educational Materials needed to deliver	\$ 326,000	\$ 50,000	\$ 130,000	\$ 60,000	\$ 86,000							1
11	Schools	New Request	Allied Health EKG Machines	Equipment	Educational Equipment for CTE Program	\$ 26,000	\$ 26,000										2
12	Schools	Recurring Request	Press Brake	Equipment	Educational Equipment for CTE Program	\$ 53,500	\$ 53,500										1
13	Schools	New Request	Virtual Reality Welders	Equipment	Educational Equipment for CTE Program	\$ 68,500	\$ 68,500										2
14	Schools	New Request	Hunter Alignment Rack	Equipment	Educational Equipment for CTE Program	\$ 38,000	\$ 38,000										2
15	Schools	Recurring Request	Forklift	Equipment	Educational Equipment for CTE Program	\$ 25,000	\$ 25,000										1
16	Schools	Recurring Request	Work-Stations for Cosmology	Equipment	Educational Equipment for CTE Program	\$ 65,000	\$ 65,000										2
17	School	Recurring Request	District	Furniture	Classroom Furniture	\$ 3,000,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000						3
18	Schools-Vehicles	Recurring Request	Special Education	Vehicles	Special Education Vans	\$ 1,360,000	\$ 272,000	\$ 272,000	\$ 272,000	\$ 272,000	\$ 272,000						1

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1	SCHOOLS (2)	Recurring Request	Chapman - masonry restoration	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 10,000,000											1 - High
2	SCHOOLS (2)	Recurring Request	Chapman - roof replacement	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 4,000,000											1 - High
3	SCHOOLS (2)	Recurring Request	Wessagusset - replace boilers and controls	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 600,000											1 - High
4	SCHOOLS (2)	Recurring Request	Hamilton - replace boilers and controls	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 600,000											1 - High
5	SCHOOLS (2)	Recurring Request	Johnson - replace boilers and controls	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 600,000											1 - High
6	SCHOOLS (2)	Recurring Request	Talbot - replace doors and windows	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 600,000											3 - Low
7	SCHOOLS (2)	Recurring Request	WHS-Maroon - replace ceilings and lights	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 1,000,000											2 - Medium
8	SCHOOLS (2)	Recurring Request	Adams - replace rooftop units	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 1,050,000											2 - Medium
9	SCHOOLS (2)	New Request	Chapman - replace generator	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 150,000											3 - Low
10	SCHOOLS (2)	New Request	Adams - duct work cleaning	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 100,000											2 - Medium
11	SCHOOLS (2)	New Request	Adams - asphalt	Grounds	Necessary to maintain building integrity, functionality to serve students and staff	\$ 600,000											2 - Medium
12	SCHOOLS (2)	New Request	Nash - replace doors and windows	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 50,000											3 - Low
13	SCHOOLS (2)	Recurring Request	Seach - floor tile replacement	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 50,000											3 - Low

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14	SCHOOLS (2)	Recurring Request	Murphy - replace sinks and counters	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 100,000											2 - Medium
15	SCHOOLS (2)	Recurring Request	WHS - chiller replacement	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 250,000											1 - High
16	SCHOOLS (2)	Recurring Request	Pingree - Asphalt replacement	Grounds	Necessary to maintain building integrity, functionality to serve students and staff	\$ 100,000											1 - High
17	SCHOOLS (2)	Recurring Request	WHS-Maroon rooftop replacement	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 85,000											1 - High
18	SCHOOLS (2)	New Request	Adams - masonry repairs and waterproofing	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 850,000											4 - Study
19	SCHOOLS (2)	New Request	Nash - masonry repair and waterproofing	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 350,000											4 - Study
20	SCHOOLS (2)	New Request	Murphy - door replacement - front only	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 50,000											3 - Low
21	SCHOOLS (2)	New Request	Adams- replace auditorium seating and carpet	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 700,000											2 - Medium
22	SCHOOLS (2)	Recurring Request	Wessagusset - masonry restoration and waterproofing	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 400,000											4 - Study
23	SCHOOLS (2)	New Request	Chapman, Murphy, Nash, Pingree, Seach, Talbot and Wessagusset - new security entrances	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 150,000											1 - High
24	SCHOOLS (2)	New Request	All primary schools - air conditioning	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 200,000											3 - Low
25	SCHOOLS (2)	New Request	Murphy and Johnson - chair lift replacements	Building	Necessary to maintain building integrity, functionality to serve students and staff	\$ 75,000											1 - High
26																	
27																	

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28																	
29																	
30																	