

RECOMMENDED REDUCTIONS of \$358,000 TO BRING BUDGET TO GUIDELINE

	AMOUNT	COMMENTS
TECHNOLOGY CAPITAL		
37 Document Cameras	\$ 29,600	4 remain in the budget
3 SmartBoards	\$ 19,000	Delay
AV Installs- 21 Gr 3 classrooms	\$ 27,300	Delay
2 All-In-One Smartboards at Sprague	\$ 8,750	Delay
21 New Soundfield Systems	\$ 25,200	HS & MS - Delay
TOTAL TECHNOLOGY	\$ 109,850	
FF&E CAPITAL		
HS-Delay Science Office Infrastructure	\$ 26,000	
MS-Hokki Stools	\$ 1,240	
Schofield-Delay Grade 3 Furniture	\$ 30,000	Grade 2 still in budget
Sprague-Office Furniture	\$ 6,000	
Sprague-Shades for 8 classrooms	\$ 8,000	
Hunnewell-School Furniture	\$ 3,548	
Hardy-School Furniture, Equip & Infrastructure	\$ 12,630	
Fiske-2nd Grade Desks and Seating	\$ 11,000	
Fiske-Book Shelves	\$ 4,000	
Bates-2 U-shape tables	\$ 516	
Bates-Classroom Chairs	\$ 1,000	
Bates-Shades for office	\$ 1,000	
PAWS-New Furniture	\$ 4,072	
District-Cameras on Special Ed Vans (Final Phase)	\$ 6,000	Use Transp Revolving Fund
HS-Musical Instruments	\$ 8,505	May be covered by Gift Funds
Bates-Xylophone	\$ 1,975	May be covered by Gift Funds
Fiske-Rolling Cart	\$ 672	May be covered by Gift Funds
Upham-Musical Instruments	\$ 3,000	May be covered by Gift Funds
MS-Guitars	\$ 3,352	May be covered by Gift Funds
HS-Dance Floor Cover	\$ 7,920	May be covered by Gift Funds
TOTAL-FF&E	\$ 140,430	
TOTAL CAPITAL REDUCTIONS	\$ 250,280	

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	AMOUNT	COMMENTS
OPERATING		
Reduce Special Ed Coordinator .5FTE	\$ 57,817	Remaining .50 in budget
Hardy Before School Program Stipend	\$ 3,500	New stipend-delay
Sprague Before School Program Stipend	\$ 1,295	New stipend-delay
Elem Social Studies Curriculum Purchases	\$ 24,750	Delay
HS/MS Athletics - Increase in Offsets	\$ 7,500	Use Revolving Fund
Reduce the Proposed Increase in Substitute Budget	\$ 12,859	Program system for increased efficiency
TOTAL OPERATING REDUCTIONS	\$ 107,720	
TOTAL REDUCTIONS	\$ 358,000	