

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

|   | <b>AMOUNT</b>     | <b>COMMENTS</b>              |
|---|-------------------|------------------------------|
| <b>TECHNOLOGY CAPITAL</b>                         |                   |                              |
| 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              |
| <b>TOTAL TECHNOLOGY</b>                           | <b>\$ 109,850</b> |                              |
| <b>FF&amp;E CAPITAL</b>                           |                   |                              |
| 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 |
| <b>TOTAL-FF&amp;E</b>                             | <b>\$ 140,430</b> |                              |
| <b>TOTAL CAPITAL REDUCTIONS</b>                   | <b>\$ 250,280</b> |                              |

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|   | <b>AMOUNT</b>     | <b>COMMENTS</b>                         |
|---|-------------------|---|
| <b>OPERATING</b>                                  |                   |   |
| 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 |
| <b>TOTAL OPERATING REDUCTIONS</b>                 | <b>\$ 107,720</b> |   |
| <b>TOTAL REDUCTIONS</b>                           | <b>\$ 358,000</b> |   |