Current Budget (Post-VE)

Total Original Budget	**$2,112,000**	
Original Furniture Budget	$1,056,000	
Original Technology Budget	$1,056,000	
VE Cut	-$1,496,574	
Additional Funding at 2020 Town Meeting	$200,000	
Existing Open Purchase Order	$90,000	
Current Post-VE Budget	**$905,426**	
Current Post-VE Furniture Budget	$458,901	
Current Post-VE Technology Budget	$446,525	
Included in the current Post VE Budget:		
AV Systems, including classrooms, hubs, conference rooms, and music rooms		
Network infrastructure (switches and UPS systems)		
Phone system		
Printers for grade level hubs		
Student device storage for hubs and classrooms		
Furniture for hubs		
Furniture for resource rooms and small group instruction rooms		
5-8 instrument storage		
Furniture for library		
Furniture for learning commons		
Cubbies		
Furniture for Matloff digital literacy and computer science lab		
Tables for Bjork digital literacy and computer science lab		
Furniture for faculty collaboration rooms		

Furniture & Technology FFE Needs

#	Priority	Tier	Item	Cost	Phase I	Phase 2
1	1	1	AV for small instruction rooms	$54,000	$35,100	$18,900
2	2	1	Gr 3 classroom storage	$5,793		$5,793
3	3	1	Grade 5-8 student tables & chairs, teacher table & chair	$152,336	$152,336	
4	3	1	Grade PK-4 student tables & chairs, teacher table & chair	$136,810		$136,810
5	4	1	Storage PK-4	$47,568		$47,568
6	4	1	Storage 5-8	$16,500	$16,500	
7	5	2	Offices/Related service providers	$97,076	$38,246	$58,830
8	6	2	Teacher desk/chair mobile file for other staff not included in 3, 4 or 7 above	$20,030	$9,015	$11,015
			Total SBC Proposed Ask	**$530,113**	**$251,197**	**$278,916**
9	7	2	Additional wireless access points	$10,800		$10,800
10	8	2	Virtual server infrastructure	$50,000		$50,000
			Total Future Capital Requests	**$60,800**		**$60,800**
11	9	3	Network and server infrastructure contingency	$25,000		$25,000
12	10	3	Camera system and installation	$131,749		$131,749
13	11	3	Mobile projectors for gym	$18,400	$9,200	$9,200
			Total Possible Future Requests	**$175,149**	**$9,200**	**$165,949**
			Total ALL	**$766,062**	**$260,397**	**$505,665**
			Total Furniture	$476,113	$216,097	$260,016
			Total Technology	$289,949	$44,300	$245,649

			Not included in scope:	Notes		
			Misc. Cable and Materials (Technology)			
			Engineering lab FFE			
			Non-classroom storage/utility storage			
			Refreshing nursing equipment (cots, etc.)			
			L108.1 Mother's room			
			Student furniture in 6-8 Science labs	Replaced within last 3 years		
			Music student furniture			
			Art student furniture			
			Custodian Office			
			Kitchen Office			
			Mail/copy room			
			L129 Testing			
			Tech Support	Replaced within last 3 years		