

Recommended Budget Expenditures

Recommendation

- Voyager Reading Program
 - \$120,000 (Fund Balance)
- Engage2learn
 - \$96,850 (Fund Balance)
- Newton Field Improvements
 - New Bleacher System Spanning over existing concrete
 - New Press Box (ADA Accessible / Elevator)
 - Additional Money May be needed Pending Insurance Claim (Fund Balance)
- Security Camera System (Required SPED)
 - TBD
- Repair of High School Parking Lot
 - TBD (Fund Balance)
- Expand Athletic Practice Area (Behind Field House)
 - \$60,000 (Fund Balance)

Fund Balance Summary

Fund Balance – 8.5 Million

Available Allocations / Rec.

Savings Account – 4 Million

Academic / Operations – 1.7 Million

Available \$ for Needs – 2.3 Million

Contingency - \$500K