

## BSD FY22 Budget Detail for New Items - Round 3.0

As of: 9/30/20

As of: 10/28/20

As of: 11/13/20

<b>Round 1.3 Academics</b>	
Cost	Descrip
<b>RMMS</b>	
\$4,400	TLA-Reading/Writing Wrkshps
\$4,000	Social Studies Curriculum Materials related to new standards
<b>\$8,400</b>	
<b>CSDA</b>	
\$3,000	Social Studies Curriculum Materials related to new standards
\$1,386	Study Island Student participation fees
\$8,000	Band & Orchestra Program
<b>\$12,386</b>	
<b>\$20,786</b>	<b>Total</b>

<b>Round 2.0 Academics</b>	
Cost	Descrip
<b>RMMS</b>	
\$0	TLA-Reading/Writing Wrkshps
\$4,000	Social Studies Curriculum Materials related to new standards
<b>\$4,000</b>	
<b>CSDA</b>	
\$3,000	Social Studies Curriculum Materials related to new standards
\$1,386	Study Island Student participation fees
\$2,000	Band & Orchestra Program
<b>\$6,386</b>	
<b>\$10,386</b>	<b>Total</b>

<b>Round 3 Academics</b>	
Cost	Descrip
<b>RMMS</b>	
\$0	TLA-Reading/Writing Wrkshps
\$4,000	Social Studies Curriculum Materials related to new standards
<b>\$4,000</b>	
<b>CSDA</b>	
\$3,000	Social Studies Curriculum Materials related to new standards
\$1,386	Study Island Student participation fees
\$2,000	Band & Orchestra Program
<b>\$6,386</b>	
<b>\$10,386</b>	<b>Total</b>

<b>Round 1.3 Personnel</b>	
Cost	Descrip
<b>RMMS</b>	
\$86,008	Reading Specialist For T2 & T3 Students
\$43,640	MTSS Interventionist (2) Reg Ed Reading & Math Support
\$500	USDA Wellness Policy Coord
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school	
\$4,803	SAU Directed Sub 1
\$5,790	SAU Directed Facilities Sub
\$1,207	SAU Directed F/S Sub
<b>\$141,947</b>	
<b>CSDA</b>	
\$43,640	MTSS Interventionist (2) Reg Ed Reading & Math Support
\$500	USDA Wellness Policy Coord
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school	

<b>Round 2.0 Personnel</b>	
Cost	Descrip
<b>RMMS</b>	
\$0	Reading Specialist For T2 & T3 Students
\$43,640	MTSS Interventionist (2) Reg Ed Reading & Math Support
\$500	USDA Wellness Policy Coord
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school	
\$4,803	SAU Directed Sub 1
\$5,790	SAU Directed Facilities Sub
\$1,207	SAU Directed F/S Sub
<b>\$55,940</b>	
<b>CSDA</b>	
\$43,640	MTSS Interventionist (2) Reg Ed Reading & Math Support
\$500	USDA Wellness Policy Coord
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school	

<b>Round 3 Personnel</b>	
Cost	Descrip
<b>RMMS</b>	
\$0	Reading Specialist For T2 & T3 Students
\$43,640	MTSS Interventionist (2) Reg Ed Reading & Math Support
\$500	USDA Wellness Policy Coord
-\$29,137	Science Position-salary only
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school	
\$4,803	SAU Directed Sub 1
\$5,790	SAU Directed Facilities Sub
\$1,207	SAU Directed F/S Sub
<b>\$26,803</b>	
<b>CSDA</b>	
\$43,640	MTSS Interventionist (2) Reg Ed Reading & Math Support
\$500	USDA Wellness Policy Coord
-\$29,137	Science Position-salary only
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school	

\$4,803	SAU Directed Sub 1
\$5,790	SAU Directed Facilities Sub
\$1,207	SAU Directed F/S Sub
<b>\$55,940</b>	
<b>\$197,887</b>	<b>Total</b>

\$4,803	SAU Directed Sub 1
\$5,790	SAU Directed Facilities Sub
\$1,207	SAU Directed F/S Sub
<b>\$55,940</b>	
<b>\$111,879</b>	<b>Total</b>

\$4,803	SAU Directed Sub 1
\$5,790	SAU Directed Facilities Sub
\$1,207	SAU Directed F/S Sub
<b>\$26,803</b>	
<b>\$53,606</b>	<b>Total</b>

Round 1.3 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	iPads (25) - Exploring REAP
\$0	
<b>\$0</b>	<b>Total</b>

Round 2.0 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	iPads (25) - Exploring REAP
\$0	
<b>\$0</b>	<b>Total</b>

Round 3 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	iPads (25) - Exploring REAP
\$0	
<b>\$0</b>	<b>Total</b>

Round 1.3 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>RMMS</u>	
\$5,425	Staff Laptops - 7 @ \$775 Classroom Teachers
\$425	Projectors 1 @ \$425
\$1,140	Chromebooks for SPED 4 @ \$285
\$5,700	Chromebooks for Gr 3 20 @ \$285
<b>\$12,690</b>	
<u>CSDA</u>	
\$7,750	Staff Laptops - 10 @ \$775 Classroom Teachers
\$425	Projector-Putnam 1 @ \$425
2850	Chromebooks-Library/Clsrms 10 @ \$285-Aged Out
\$5,700	Chromebooks for SPED 20 @ \$285
<b>\$16,725</b>	

Round 2.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>RMMS</u>	
\$5,425	Staff Laptops - 7 @ \$775 Classroom Teachers
\$425	Projectors 1 @ \$425
\$1,140	Chromebooks for SPED 4 @ \$285
\$5,700	Chromebooks for Gr 3 20 @ \$285
<b>\$12,690</b>	
<u>CSDA</u>	
\$7,750	Staff Laptops - 10 @ \$775 Classroom Teachers
\$425	Projector-Putnam 1 @ \$425
2850	Chromebooks-Library/Clsrms 10 @ \$285-Aged Out
\$5,700	Chromebooks for SPED 20 @ \$285
<b>\$16,725</b>	

Round 3 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>RMMS</u>	
\$5,425	Staff Laptops - 7 @ \$775 Classroom Teachers
\$425	Projectors 1 @ \$425
\$1,140	Chromebooks for SPED 4 @ \$285
\$5,700	Chromebooks for Gr 3 20 @ \$285
<b>\$12,690</b>	
<u>CSDA</u>	
\$7,750	Staff Laptops - 10 @ \$775 Classroom Teachers
\$425	Projector-Putnam 1 @ \$425
2850	Chromebooks-Library/Clsrms 10 @ \$285-Aged Out
\$5,700	Chromebooks for SPED 20 @ \$285
<b>\$16,725</b>	

REAP?

REAP?

REAP?

REAP?

**\$29,415 Total**

**\$29,415 Total**

**\$29,415 Total**

Round 1.3 Shared Services/Software	
Cost	Descrip
<b>RMMS</b>	
<u>Shared Services</u>	
\$1,375	Filtering Software Go Guardian
<b>\$1,375</b>	
<b>CSDA</b>	
<u>Shared Services</u>	
\$1,375	Filtering Software Go Guardian
<b>\$1,375</b>	
<b>\$2,750</b>	<b>Total</b>

Round 2.0 Shared Services/Software	
Cost	Descrip
<b>RMMS</b>	
<u>Shared Services</u>	
\$1,375	Filtering Software Go Guardian
<b>\$1,375</b>	
<b>CSDA</b>	
<u>Shared Services</u>	
\$1,375	Filtering Software Go Guardian
<b>\$1,375</b>	
<b>\$2,750</b>	<b>Total</b>

Round 3 Shared Services/Software	
Cost	Descrip
<b>RMMS</b>	
<u>Shared Services</u>	
\$1,375	Filtering Software Go Guardian
<b>\$1,375</b>	
<b>CSDA</b>	
<u>Shared Services</u>	
\$1,375	Filtering Software Go Guardian
<b>\$1,375</b>	
<b>\$2,750</b>	<b>Total</b>

Round 1.3 Safety/Compliance Issues	
Cost	Descrip
<b>RMMS</b>	
<b>\$0</b>	
<b>CSDA</b>	
\$42,000	Fire Panel Upgrade
\$1,265	Audiometer Replacement
<b>\$43,265</b>	
<b>\$43,265</b>	<b>Total</b>

Round 2.0 Safety/Compliance Issues	
Cost	Descrip
<b>RMMS</b>	
<b>\$0</b>	
<b>CSDA</b>	
\$42,000	Fire Panel Upgrade
\$1,265	Audiometer Replacement
<b>\$43,265</b>	
<b>\$43,265</b>	<b>Total</b>

Round 3 Safety/Compliance Issues	
Cost	Descrip
<b>RMMS</b>	
<b>\$0</b>	
<b>CSDA</b>	
\$0	Fire Panel Upgrade
\$1,265	Audiometer Replacement
<b>\$1,265</b>	
<b>\$1,265</b>	<b>Total</b>

Round 1.3 Facilities/Maintenance	
Cost	Descrip
<b>RMMS</b>	
\$3,500	Bathroom Fans
\$1,200	Gutter/Storm Drains
\$1,500	Speedbumps
\$22,178	HVAC Controller Replacement
\$3,900	Main Lobby Window Frame
\$19,500	Parking Lot Reseal
\$20,000	Milford St Vestibule-Study
\$8,000	Exterior Door Ramps
\$22,723	Classroom Flooring

Round 2.0 Facilities/Maintenance	
Cost	Descrip
<b>RMMS</b>	
\$0	Bathroom Fans
\$0	Gutter/Storm Drains
\$0	Speedbumps
\$22,178	HVAC Controller Replacement
\$0	Main Lobby Window Frame
\$0	Parking Lot Reseal
\$0	Milford St Vestibule-Study
\$8,000	Exterior Door Ramps
\$22,723	Classroom Flooring

Round 3 Facilities/Maintenance	
Cost	Descrip
<b>RMMS</b>	
\$0	Bathroom Fans
\$0	Gutter/Storm Drains
\$0	Speedbumps
\$22,178	HVAC Controller Replacement
\$0	Main Lobby Window Frame
\$0	Parking Lot Reseal
\$0	Milford St Vestibule-Study
\$0	Exterior Door Ramps
\$0	Classroom Flooring

	Rm 1,8,11,26,35,37
<b>\$102,501</b>	
<b>CSDA</b>	
\$3,000	Door Gaps/Drafts
\$2,500	Hallway Ramp Flooring
\$5,000	Window Balances/Seals Rm x, y,z
\$22,000	Parking Lot Reseal
\$16,723	Flooring-Student Services
\$2,000	Lawn Aeration/Reseeding
\$1,800	Fencing Realignment
<b>\$53,023</b>	
<b>\$155,524</b>	<b>Total</b>

	Rm 1,8,11,26,35,37
<b>\$52,901</b>	
<b>CSDA</b>	
\$3,000	Door Gaps/Drafts
\$2,500	Hallway Ramp Flooring
\$5,000	Window Balances/Seals-Phased Rm x, y,z
\$0	Parking Lot Reseal
\$16,723	Flooring-Student Services
\$0	Lawn Aeration/Reseeding
\$1,800	Fencing Realignment
<b>\$29,023</b>	
<b>\$81,924</b>	<b>Total</b>

	Rm 1,8,11,26,35,37
<b>\$22,178</b>	
<b>CSDA</b>	
\$3,000	Door Gaps/Drafts-Phases
\$2,500	Hallway Ramp Flooring
\$5,000	Window Balances/Seals-Phased 15-20 windows
\$0	Parking Lot Reseal
\$0	Flooring-Student Services
\$0	Lawn Aeration/Reseeding
\$1,800	Fencing Realignment
<b>\$12,300</b>	
<b>\$34,478</b>	<b>Total</b>

<b>\$449,627</b>	<b>Grand Total</b>
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<b>\$279,619</b>	<b>Grand Total</b>
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<b>\$131,900</b>	<b>Grand Total</b>
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Round 1.3 Warrant Articles	
Cost	Descrip
\$10,429,333	Operating Budget
\$345,017	SAU Assessment-Estimate
\$40,000	Contingency
\$75,000	Maintenance Trust
\$25,000	Special Ed Trust
\$30,000	Energy Improvements
<b>\$10,944,350</b>	<b>Warrant Total</b>

Round 2.0 Warrant Articles	
Cost	Descrip
\$10,429,333	Operating Budget
\$345,017	SAU Assessment-Estimate
\$40,000	Contingency
\$75,000	Maintenance Trust
\$25,000	Special Ed Trust
\$30,000	Energy Improvements
<b>\$10,944,350</b>	<b>Warrant Total</b>

Round 3 Warrant Articles	
Cost	Descrip
\$10,090,509	Operating Budget
\$345,017	SAU Assessment
\$40,000	Contingency
\$75,000	Maintenance Trust
\$25,000	Special Ed Trust
\$0	Energy Improvements
<b>\$10,575,526</b>	<b>Warrant Total</b>

FY21 Round 4.0 Warrant Articles	
Cost	Descrip
\$9,651,760	Operating Budget
\$319,460	SAU Assessment
\$40,000	Contingency
\$75,000	Maintenance Trust
\$25,000	Special Ed Trust
\$0	Energy Improvements
<b>\$10,111,220</b>	<b>Warrant Total</b>

\$438,749 4.5% \*

\$464,306 4.6%

Round 1.3 Maint. Expendable Trust	
Cost	Descrip
\$50,000	Opening Balance
\$75,000	FY22 Warrant
<b>\$125,000</b>	<b>Ending Balance Estimate</b>

Round 2.0 Maint. Expendable Trust	
Cost	Descrip
\$50,000	Opening Balance
\$75,000	FY21 Warrant
<b>\$125,000</b>	<b>Ending Balance Estimate</b>

Round 3 Maint. Expendable Trust	
Cost	Descrip
\$50,000	Opening Balance
\$75,000	FY21 Warrant
\$22,723	RMMS-Classroom Flooring Rm 1,8,11,26,35,37
\$16,723	CSDA-Flooring-Student Srvcs
\$8,000	RMMS-Exterior Door Ramps
<b>\$77,554</b>	<b>Ending Balance Estimate</b>

\$339,000 \*Special Ed Costs

\$0	2225.734.01
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\$0	2225.734.01
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\$0	2225.734.01
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\$0	2225.734.02
\$12,690	2225.738.01
\$16,725	2225.738.02
\$254,223	2400.899.01
\$165,989	2400.899.02
<b>\$449,627</b>	<b>Total New Items</b>

\$0	2225.734.02
\$12,690	2225.738.01
\$16,725	2225.738.02
\$114,216	2400.899.01
\$135,989	2400.899.02
<b>\$279,619</b>	<b>Total New Items</b>

\$0	2225.734.02
\$12,690	2225.738.01
\$16,725	2225.738.02
\$54,356	2400.899.01
\$48,129	2400.899.02
<b>\$131,900</b>	<b>Total New Items</b>