

BSD FY22 Budget Detail for New Items - Round 4.0

As of: 9/30/20

As of: 10/28/20

As of: 11/13/20

As of: 12/7/20

Round 1.3 Academics		Round 2.0 Academics		Round 3 Academics		Round 4.0 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
RMMS		RMMS		RMMS		RMMS	
\$4,400	TLA-Reading/Writing	\$0	TLA-Reading/Writing Wrkshps	\$0	TLA-Reading/Writing Wrkshps	\$0	TLA-Reading/Writing Wrkshps
\$4,000	Social Studies Curriculum Materials related to new standards	\$4,000	Social Studies Curriculum Materials related to new standards	\$4,000	Social Studies Curriculum Materials related to new standards	\$4,000	Social Studies Curriculum Materials related to new standards
\$8,400		\$4,000		\$4,000		\$4,000	
CSDA		CSDA		CSDA		CSDA	
\$3,000	Social Studies Curriculum Materials related to new standards	\$3,000	Social Studies Curriculum Materials related to new standards	\$3,000	Social Studies Curriculum Materials related to new standards	\$3,000	Social Studies Curriculum Materials related to new standards
\$1,386	Study Island Student participation fees	\$1,386	Study Island Student participation fees	\$1,386	Study Island Student participation fees	\$1,386	Study Island Student participation fees
\$8,000	Band & Orchestra Program	\$2,000	Band & Orchestra Program	\$2,000	Band & Orchestra Program	\$2,000	Band & Orchestra Program
\$12,386		\$6,386		\$6,386		\$6,386	
\$20,786	Total	\$10,386	Total	\$10,386	Total	\$10,386	Total

Round 1.3 Personnel		Round 2.0 Personnel		Round 3 Personnel		Round 4.0 Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
RMMS		RMMS		RMMS		RMMS	
\$86,008	Reading Specialist For T2 & T3 Students	\$0	Reading Specialist For T2 & T3 Students	\$0	Reading Specialist For T2 & T3 Students	\$0	Reading Specialist For T2 & T3 Students
\$43,640	MTSS Interventionist (2) Reg Ed Reading & Math Support	\$43,640	MTSS Interventionist (2) Reg Ed Reading & Math Support	\$43,640	MTSS Interventionist (2) Reg Ed Reading & Math Support	\$21,820	MTSS Interventionist (1) Reg Ed Reading & Math Support
\$500	USDA Wellness Policy Coord	\$500	USDA Wellness Policy Coord	\$500	USDA Wellness Policy Coord	\$500	USDA Wellness Policy Coord
				-\$29,137	Science Position-salary only	-\$29,137	Science Position-salary only
Shared Positions-All FT W/		Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school		BSD% - 0.090 in each school		BSD% - 0.090 in each school		BSD% - 0.090 in each school	
\$4,803	SAU Directed	\$4,803	SAU Directed Sub 1	\$4,803	SAU Directed Sub 1	\$0	SAU Directed Sub 1
\$5,790	SAU Directed	\$5,790	SAU Directed Facilities Sub	\$5,790	SAU Directed Facilities Sub	\$5,790	SAU Directed Facilities Sub
\$1,207	SAU Directed	\$1,207	SAU Directed F/S Sub	\$1,207	SAU Directed F/S Sub	\$0	SAU Directed F/S Sub
\$141,947		\$55,940		\$26,803		-\$1,027	
CSDA		CSDA		CSDA		CSDA	
\$43,640	MTSS Interventionist (2) Reg Ed Reading & Math Support	\$43,640	MTSS Interventionist (2) Reg Ed Reading & Math Support	\$43,640	MTSS Interventionist (2) Reg Ed Reading & Math Support	\$21,820	MTSS Interventionist (1) Reg Ed Reading & Math Support
\$500	USDA Wellness Policy Coord	\$500	USDA Wellness Policy Coord	\$500	USDA Wellness Policy Coord	\$500	USDA Wellness Policy Coord
				-\$29,137	Science Position-salary only	-\$29,137	Science Position-salary only
Shared Positions-All FT W/		Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school		BSD% - 0.090 in each school		BSD% - 0.090 in each school		BSD% - 0.090 in each school	
\$4,803	SAU Directed	\$4,803	SAU Directed Sub 1	\$4,803	SAU Directed Sub 1	\$0	SAU Directed Sub 1
\$5,790	SAU Directed	\$5,790	SAU Directed Facilities Sub	\$5,790	SAU Directed Facilities Sub	\$5,790	SAU Directed Facilities Sub
\$1,207	SAU Directed	\$1,207	SAU Directed F/S Sub	\$1,207	SAU Directed F/S Sub	\$0	SAU Directed F/S Sub
\$55,940		\$55,940		\$26,803		-\$1,027	
\$197,887	Total	\$111,879	Total	\$53,606	Total	-\$2,054	Total

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

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

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

Round 4.0 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	iPads (25) - Exploring REAP
\$0	
\$0 Total	

Round 1.3 Computer Equip-	
Cost	Descrip
<u>RMMS</u>	
\$5,425	Staff Laptops Classroom Teachers
\$425	Projectors 1 @ \$425
\$1,140	Chromebook 4 @ \$285
\$5,700	Chromebook 20 @ \$285
\$12,690	
<u>CSDA</u>	
\$7,750	Staff Laptops Classroom Teachers
\$425	Projector-Putnam 1 @ \$425
\$2,850	Chromebook 10 @ \$285-Aged Out
\$5,700	Chromebook 20 @ \$285
\$16,725	
\$29,415 Total	

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
\$12,690	
<u>CSDA</u>	
\$7,750	Staff Laptops - 10 @ \$775 Classroom Teachers
\$425	Projector-Putnam 1 @ \$425
\$2,850	Chromebooks-Library/Clsrms 10 @ \$285-Aged Out
\$5,700	Chromebooks for SPED 20 @ \$285
\$16,725	
\$29,415 Total	

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
\$12,690	
<u>CSDA</u>	
\$7,750	Staff Laptops - 10 @ \$775 Classroom Teachers
\$425	Projector-Putnam 1 @ \$425
\$2,850	Chromebooks-Library/Clsrms 10 @ \$285-Aged Out
\$5,700	Chromebooks for SPED 20 @ \$285
\$16,725	
\$29,415 Total	

Round 4.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>RMMS</u>	
\$5,425	Staff Laptops - 7 @ \$775 Classroom Teachers
\$425	Projectors 1 @ \$425
\$0	Chromebooks for SPED 4 @ \$285 to REAP
\$0	Chromebooks for Gr 3 20 @ \$285 to REAP
\$5,850	
<u>CSDA</u>	
\$7,750	Staff Laptops - 10 @ \$775 Classroom Teachers
\$425	Projector-Putnam 1 @ \$425
\$0	Chromebooks-Library/Clsrms 10 @ \$285-Aged Out to REAP
\$0	Chromebooks for SPED 20 @ \$285 to REAP
\$8,175	
\$14,025 Total	

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

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

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

Round 4.0 Shared Services/Software	
Cost	Descrip
<u>RMMS</u>	
<u>Shared Services</u>	
\$0	Filtering Software Go Guardian
\$0	
<u>CSDA</u>	
<u>Shared Services</u>	
\$0	Filtering Software

	Go Guardian		Go Guardian		Go Guardian		Go Guardian
\$1,375		\$1,375		\$1,375		\$0	
\$2,750	Total	\$2,750	Total	\$2,750	Total	\$0	Total

Round 1.3 Safety/Compliance Issues		Round 2.0 Safety/Compliance Issues		Round 3 Safety/Compliance Issues		Round 4.0 Safety/Compliance Issues	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>	
\$0		\$0		\$0		\$0	
<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>	
\$42,000	Fire Panel Upgrade	\$42,000	Fire Panel Upgrade	\$0	Fire Panel Upgrade	\$0	Fire Panel Upgrade
\$1,265	Audiometer Replacement	\$1,265	Audiometer Replacement	\$1,265	Audiometer Replacement	\$1,265	Audiometer Replacement
\$43,265		\$43,265		\$1,265		\$1,265	
\$43,265	Total	\$43,265	Total	\$1,265	Total	\$1,265	Total

Round 1.3 Facilities/Maintenance		Round 2.0 Facilities/Maintenance		Round 3 Facilities/Maintenance		Round 4.0 Facilities/Maintenance	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>	
\$3,500	Bathroom Fans	\$0	Bathroom Fans	\$0	Bathroom Fans	\$0	Bathroom Fans
\$1,200	Gutter/Storm Drains	\$0	Gutter/Storm Drains	\$0	Gutter/Storm Drains	\$0	Gutter/Storm Drains
\$1,500	Speedbumps	\$0	Speedbumps	\$0	Speedbumps	\$0	Speedbumps
\$22,178	HVAC Controller Replacement	\$22,178	HVAC Controller Replacement	\$22,178	HVAC Controller Replacement	\$0	HVAC Controller Replacement
\$3,900	Main Lobby Window Frame	\$0	Main Lobby Window Frame	\$0	Main Lobby Window Frame	\$0	Main Lobby Window Frame
\$19,500	Parking Lot Reseal	\$0	Parking Lot Reseal	\$0	Parking Lot Reseal	\$0	Parking Lot Reseal
\$20,000	Milford St Vestibule-Study	\$0	Milford St Vestibule-Study	\$0	Milford St Vestibule-Study	\$0	Milford St Vestibule-Study
\$8,000	Exterior Door Ramps	\$8,000	Exterior Door Ramps	\$0	Exterior Door Ramps	\$0	Exterior Door Ramps
\$22,723	Classroom Flooring Rm 1,8,11,26,35,37	\$22,723	Classroom Flooring Rm 1,8,11,26,35,37	\$0	Classroom Flooring Rm 1,8,11,26,35,37	\$0	Classroom Flooring Rm 1,8,11,26,35,37
\$102,501		\$52,901		\$22,178		\$0	
<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>	
\$3,000	Door Gaps/Drafts	\$3,000	Door Gaps/Drafts	\$3,000	Door Gaps/Drafts-Phases	\$3,000	Door Gaps/Drafts-Phases
\$2,500	Hallway Ramp Flooring	\$2,500	Hallway Ramp Flooring	\$2,500	Hallway Ramp Flooring	\$2,500	Hallway Ramp Flooring
\$5,000	Window Balances/Seals-Phased Rm x, y,z	\$5,000	Window Balances/Seals-Phased Rm x, y,z	\$5,000	Window Balances/Seals-Phased 15-20 windows	\$5,000	Window Balances/Seals-Phased 15-20 windows
\$22,000	Parking Lot Reseal	\$0	Parking Lot Reseal	\$0	Parking Lot Reseal	\$0	Parking Lot Reseal
\$16,723	Flooring-Student Services	\$16,723	Flooring-Student Services	\$0	Flooring-Student Services	\$0	Flooring-Student Services
\$2,000	Lawn Aeration/Reseeding	\$0	Lawn Aeration/Reseeding	\$0	Lawn Aeration/Reseeding	\$0	Lawn Aeration/Reseeding
\$1,800	Fencing Realignment	\$1,800	Fencing Realignment	\$1,800	Fencing Realignment	\$0	Fencing Realignment
\$53,023		\$29,023		\$12,300		\$10,500	
\$155,524	Total	\$81,924	Total	\$34,478	Total	\$10,500	Total

\$449,627	Grand Total	\$279,619	Grand Total	\$131,900	Grand Total	\$34,122	Grand Total
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Round 1.3 Warrant Articles	Round 2.0 Warrant Articles	Round 3 Warrant Articles	Round 4.0 Warrant Articles	FY21 Round 4.0 Warrant Articles
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Cost	Descrip	Cost	Descrip
\$10,429,333	Operating Budget	\$10,429,333	Operating Budget
\$345,017	SAU Assessment	\$345,017	SAU Assessment-Estimate
\$40,000	Contingency	\$40,000	Contingency
\$75,000	Maintenance	\$75,000	Maintenance Trust
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust
\$30,000	Energy Improv	\$30,000	Energy Improvements
\$10,944,350	Warrant Total	\$10,944,350	Warrant Total

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
\$10,575,526	Warrant Total

Cost	Descrip
\$10,025,776	Operating Budget
\$361,236	SAU Assessment
\$40,000	Contingency
\$75,000	Maintenance Trust
\$25,000	Special Ed Trust
\$0	Bldg Systems Evaluations
\$10,527,012	Warrant Total

Cost	Descrip	
\$9,651,760	Operating Budget	\$374,016 3.9% *
\$319,460	SAU Assessment	
\$40,000	Contingency	
\$75,000	Maintenance Trust	
\$25,000	Special Ed Trust	
\$0	Energy Improvements	
\$10,111,220	Warrant Total	\$415,792 4.1%

Round 1.3 Int. Expendable Trust	
Cost	Descrip
\$50,000	Opening Balance
\$75,000	FY22 Warrant
\$125,000	Ending Balance

Round 2.0 Maint. Expendable Trust	
Cost	Descrip
\$50,000	Opening Balance
\$75,000	FY22 Warrant
\$125,000	Ending Balance Estimate

Round 3 Maint. Expendable Trust	
Cost	Descrip
\$50,000	Opening Balance
\$75,000	FY22 Warrant
\$22,723	RMMS-Classroom Flooring Rm 1,8,11,26,35,37
\$16,723	CSDA-Flooring-Student Srvc
\$8,000	RMMS-Exterior Door Ramps
\$77,554	Ending Balance Estimate

Round 4.0 Maint. Expendable Trust	
Cost	Descrip
\$50,000	Opening Balance
\$75,000	FY22 Warrant
\$22,723	RMMS-Classroom Flooring Rm 1,8,11,26,35,37
\$0	CSDA-Flooring-Student Srvc
\$8,000	RMMS-Exterior Door Ramps
\$22,178	HVAC Controller Replacement
\$72,099	Ending Balance Estimate

\$398,000 *Special Ed Costs

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

\$0	2225.734.01
\$0	2225.734.02
\$12,690	2225.738.01
\$16,725	2225.738.02
\$114,216	2400.899.01
\$135,989	2400.899.02
\$279,619	Total New Items

\$0	2225.734.01
\$0	2225.734.02
\$12,690	2225.738.01
\$16,725	2225.738.02
\$54,356	2400.899.01
\$48,129	2400.899.02
\$131,900	Total New Items

\$0	2225.734.01
\$0	2225.734.02
\$5,850	2225.738.01
\$8,175	2225.738.02
\$2,973	2400.899.01
\$17,124	2400.899.02
\$34,122	Total New Items

Round 4.0 REAP Grant	
Cost	Descrip
RMMS	
\$1,140	Chromebooks for SPED 4 @ \$285
\$5,700	Chromebooks for Gr 3 20 @ \$285
CSDA	
\$2,850	Chromebooks-Library/Clssrms 10 @ \$285-Aged Out
\$5,700	Chromebooks for SPED 20 @ \$285
\$15,390	Ending Balance Estimate