

## BSD FY25 Budget Detail for New Items - Round 3.0

Round 1.0 Academics		Round 2.0 Academics		Round 3.0 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>RMMS</b>		<b>RMMS</b>		<b>RMMS</b>	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$20,000	Math Program	\$20,000	Math Program	\$20,000	Math Program
\$11,500	SEL Curriculum	\$11,500	SEL Curriculum	\$11,500	SEL Curriculum
		\$3,750	Decodables	\$0	Decodables
<b>\$34,500</b>		<b>\$38,250</b>		<b>\$34,500</b>	
<b>CSDA</b>		<b>CSDA</b>		<b>CSDA</b>	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$20,000	Math Program	\$20,000	Math Program	\$20,000	Math Program
\$11,500	SEL Curriculum	\$11,500	SEL Curriculum	\$11,500	SEL Curriculum
		\$690	Tangy Tuesdays Math Puz	\$690	Tangy Tuesdays Math Puzzles
<b>\$34,500</b>		<b>\$35,190</b>		<b>\$35,190</b>	
<b>\$69,000</b>	<b>Total</b>	<b>\$73,440</b>	<b>Total</b>	<b>\$69,690</b>	<b>Total</b>

Round 1.0 Personnel		Round 2.0 Personnel		Round 3.0 Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>RMMS</b>		<b>RMMS</b>		<b>RMMS</b>	
\$97,300	Kind. Teacher-Salary/Benefits	\$97,300	Kind. Teacher-Hired in FY24 Salary/Benefits	\$97,300	Kind. Teacher-Hired in FY24 Salary/Benefits
\$12,800	Lunch/Recess PT Hourly Positions	\$4,267	Lunch/Recess Assistant PT Hourly Position (1)	\$5,000	Lunch/Recess Assistant PT Hourly Position (1)
		\$600	Bldg Safety Committee Stipend To match other 2 districts	\$600	Bldg Safety Committee Stipend To match other 2 districts
		\$2,000	Training: Essentials for Ed Fulfills DOL Requirements	\$2,000	Training: Essentials for Educators Fulfills DOL Requirements
\$11,000	Maintenance Trades Position Salary/Benefits	\$0	Maintenance Trades Position Salary/Benefits	\$0	Maintenance Trades Position Salary/Benefits
<b>\$121,100</b>		<b>\$104,167</b>		<b>\$104,900</b>	
<b>CSDA</b>		<b>CSDA</b>		<b>CSDA</b>	
\$97,300	Reading & Writing Specialist Salary/Benefits	\$97,300	Reading & Writing Specialist Salary/Benefits	\$97,300	Reading & Writing Specialist/Case Mgr Salary/Benefits
\$50,358	Librarian-.6 to 1.0-Benefits Eligible	\$0	Librarian-.6 to 1.0-Benefits Eligible	\$0	Librarian-.6 to 1.0-Benefits Eligible

\$30,099	Add'l Salary/Benefits Secretary-4 days to 5-Benefits Eligible	\$30,099	Add'l Salary/Benefits Secretary-4 days to 5-Benefits Eligible	\$0	Add'l Salary/Benefits Secretary-4 days to 5-Benefits Eligible
\$23,500	Add'l Salary/Benefits MTSS Social Worker or Behavioral Specialist .25 FTE to Support SEL	\$23,500	Add'l Salary/Benefits MTSS Social Worker or Behavioral Specialist .25 FTE to Support SEL	\$23,500	Add'l Salary/Benefits MTSS Social Worker or Behavioral Specialist .25 FTE to Support SEL
		\$600	Bldg Safety Committee Stipend To match other 2 districts	\$600	Bldg Safety Committee Stipend To match other 2 districts
		\$2,000	Training: Essentials for Educators Fulfills DOL Requirements	\$2,000	Training: Essentials for Educators Fulfills DOL Requirements
\$11,000	<b>Shared EE-RMMS Portion</b> Maintenance Trades Position Salary/Benefits	\$0	<b>Shared EE-RMMS Portion</b> Maintenance Trades Position Salary/Benefits	\$0	<b>Shared EE-RMMS Portion</b> Maintenance Trades Position Salary/Benefits
<b>\$212,257</b>		<b>\$153,499</b>		<b>\$123,400</b>	
<b>\$333,357</b>	<b>Total</b>	<b>\$257,666</b>	<b>Total</b>	<b>\$228,300</b>	<b>Total</b>

Round 1.0 Special Ed Personnel	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	
\$0	
<b>\$0</b>	<b>Total</b>

Round 2.0 Special Ed Personnel	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	
\$0	
<b>\$0</b>	<b>Total</b>

Round 3.0 Special Ed Personnel	
Cost	Descrip
<u>RMMS</u>	
\$32,319	PK Coordinator Salary/Benefits-50/50 Split w/HSD
\$38,786	Reading Teacher - add (.4) Add'l Salary + NHRS on full position
<b>\$71,105</b>	
<u>CSDA</u>	
\$0	
<b>\$71,105</b>	<b>Total</b>

Round 1.0 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$2,250	Laser Projector-Shared Assemblies, concerts, performances
\$1,500	PA System (speaker, mixer, cables)
<b>\$3,750</b>	
<u>CSDA</u>	
\$2,250	Laser Projector-Shared Assemblies, concerts, performances

Round 2.0 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$1,125	Laser Projector-Shared Assemblies, concerts, performances
\$1,500	PA System (speaker, mixer, cables)
<b>\$2,625</b>	
<u>CSDA</u>	
\$1,125	Laser Projector-Shared Assemblies, concerts, performances

Round 3.0 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$1,125	Laser Projector-Shared Assemblies, concerts, performances
\$1,500	PA System (speaker, mixer, cables)
<b>\$2,625</b>	
<u>CSDA</u>	
\$1,125	Laser Projector-Shared Assemblies, concerts, performances

\$2,250
<b>\$6,000 Total</b>

\$1,125
<b>\$3,750 Total</b>

\$1,125
<b>\$3,750 Total</b>

Round 1.0 lcmnt Computer Equip	
Cost	Descrip
<b>RMMS</b>	
\$0	Chromebook-Staff See IT Expendable Trust Below
\$5,320	Chromebook-Staff 14 @ \$380
\$25,550	Chromebook Laptop-Staff 35 @ \$730
\$5,400	Windows Laptop-Staff 6 @ \$900
\$13,200	iPads w/Cases-EOL 30 @ \$440
\$900	Sr. Secretary-Laptop
\$1,000	Monitors-Office Staff-EOL
<b>\$51,370</b>	
<b>CSDA</b>	
\$0	Chromebook-Student See IT Expendable Trust Below
\$3,800	Chromebook-Staff 10 @ \$380
\$0	Chromebook Laptop-Staff 9 @ \$730
\$900	Windows Laptop-Staff 1 @ \$900
\$900	Sr. Secretary-Laptop
\$1,000	Monitors-Office Staff-EOL
<b>\$3,800</b>	
<b>\$55,170</b>	<b>Total</b>

Round 2.0 Rplcmt Computer Equip	
Cost	Descrip
<b>RMMS</b>	
\$0	Chromebook-Students 83 @ \$380
\$1,140	Chromebook-Staff 3 @ \$380
\$6,570	Chromebook Laptop-Staff 9 @ \$730
\$900	Windows Laptop-Staff 1 @ \$900
\$13,200	iPads w/Cases-EOL 30 @ \$440
\$900	Sr. Secretary-Laptop
\$1,000	Monitors-Office Staff-EOL
<b>\$23,710</b>	
<b>CSDA</b>	
\$25,840	Chromebook-Student 68 @ \$380
\$760	Chromebook-Staff 2 @ \$380
\$0	Chromebook Laptop-Staff 9 @ \$730
\$900	Windows Laptop-Staff 1 @ \$900
\$900	Sr. Secretary-Laptop
\$1,000	Monitors-Office Staff-EOL
<b>\$29,400</b>	
<b>\$53,110</b>	<b>Total</b>

Round 3.0 Rplcmt Computer Equip	
Cost	Descrip
<b>RMMS</b>	
\$0	Chromebook-Students 83 @ \$380
\$1,140	Chromebook-Staff 3 @ \$380
\$6,570	Chromebook Laptop-Staff 9 @ \$730
\$900	Windows Laptop-Staff 1 @ \$900
\$13,200	iPads w/Cases-EOL 30 @ \$440
\$900	Sr. Secretary-Laptop
\$500	Monitors-Office Staff-EOL
<b>\$23,210</b>	
<b>CSDA</b>	
\$19,000	Chromebook-Student 50 @ \$380; 68 total, 18 to REAP
\$760	Chromebook-Staff 2 @ \$380
\$6,570	Chromebook Laptop-Staff 9 @ \$730
\$900	Windows Laptop-Staff 1 @ \$900
\$900	Sr. Secretary-Laptop
\$500	Monitors-Office Staff-EOL
<b>\$28,630</b>	
<b>\$51,840</b>	<b>Total</b>

To REAP

Round 1.0 red Services/Software	
Cost	Descrip
<b>RMMS</b>	
Shared Purchases	
\$500	Cable Tester

Round 2.0 Shared Services/Software	
Cost	Descrip
<b>RMMS</b>	
Shared Purchases	
\$500	Cable Tester

Round 3.0 Shared Services/Software	
Cost	Descrip
<b>RMMS</b>	
Shared Services	
\$500	Cable Tester

\$2,000	IT Managed Services	\$2,000	IT Managed Services-FY24	\$2,000	IT Managed Services-FY24 increase
\$2,500		\$2,500		\$2,500	
<b>CSDA</b>		<b>CSDA</b>		<b>CSDA</b>	
<b>Shared Purchases</b>		<b>Shared Purchases</b>		<b>Shared Services</b>	
\$500	Cable Tester	\$500	Cable Tester	\$500	Cable Tester
\$2,000	IT Managed Services	\$2,000	IT Managed Services-FY24	\$2,000	IT Managed Services-FY24 increase
\$2,500		\$2,500		\$2,500	
\$5,000	<b>Total</b>	\$5,000	<b>Total</b>	\$5,000	<b>Total</b>

Round 1.0 Safety/Compliance Issues		Round 2.0 Safety/Compliance Issues		Round 3.0 Safety/Compliance Issues	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>RMMS</b>		<b>RMMS</b>		<b>RMMS</b>	
\$3,000	Fire Retardant	\$3,000	Fire Retardant Rugs-Phase 1	\$3,000	Fire Retardant Rugs-Phase 1
\$7,000	<b>Security Cameras</b> Exterior-missing coverage	\$7,000	<b>Security Cameras</b> Exterior-missing coverage	\$7,000	<b>Security Cameras</b> Exterior-missing coverage
\$3,000	Gym	\$3,000	Gym	\$0	Gym
\$49,000	Radio System-SAU Wide-CSDA Portion	\$0	Radio System-SAU Wide-RMMS Portion	\$0	Radio System-SAU Wide-RMMS Portion
\$62,000		\$13,000		\$10,000	
<b>CSDA</b>		<b>CSDA</b>		<b>CSDA</b>	
\$10,000	Door/Frame Replacements-Phase 3 of 5	\$0	Door/Frame Replacements-Phase 3 of 5	\$0	Door/Frame Replacements-Phase 3 of 5
\$25,000	Playground Safety Upgrades-Combine with PTO \$50k donation	\$25,000	Playground Safety Upgrades-Combine with PTO \$50k donation	\$25,000	Playground Safety Upgrades-Combine with PTO \$50k donation
\$15,000	Panic/Burglar Alarm-Replacement	\$15,000	Panic/Burglar Alarm-Replacement	\$15,000	Panic/Burglar Alarm-Replacement-EOL
\$49,000	Radio System-SAU Wide-CSDA Portion	\$0	Radio System-SAU Wide-CSDA Portion	\$0	Radio System-SAU Wide-CSDA Portion
\$99,000		\$40,000		\$40,000	
\$161,000	<b>Total</b>	\$53,000	<b>Total</b>	\$50,000	<b>Total</b>

To Exp Trust

Round 1.0 Facilities/Maintenance		Round 2.0 Facilities/Maintenance		Round 3.0 Facilities/Maintenance	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>RMMS</b>		<b>RMMS</b>		<b>RMMS</b>	
\$100,000	Bathroom Renovations-Ely-Phase 1	\$0	Bathroom Renovations-Ely-Phase 1	\$0	Bathroom Renovations-Ely-Phase 1
\$25,000	Kitchen Area Roof Replacement	\$25,000	Kitchen Area Roof Replacement	\$0	Kitchen Area Roof Replacement
\$25,000	Classroom Flooring-Rms 21,22,8,16,17	\$0	Classroom Flooring-Rms 21,22,8,16,17	\$0	Classroom Flooring-Rms 21,22,8,16,17
\$5,000	Cafeteria Tables-Final Phase (2)	\$5,000	Cafeteria Tables-Final Phase (2)	\$0	Cafeteria Tables-Final Phase (2)
\$8,000	Trim Replacement-Rms 1 & 2	\$0	Trim Replacement-Rms 1 & 2	\$0	Trim Replacement-Rms 1 & 2
\$4,500	Tree Removal	\$4,500	Tree Removal	\$4,500	Tree Removal

<b>\$167,500</b>		<b>\$34,500</b>		<b>\$4,500</b>	
<b>CSDA</b>		<b>CSDA</b>		<b>CSDA</b>	
\$4,000	Main Office Flo	\$4,000	Main Office Flooring Repl	\$4,000	Main Office Flooring Replacement-EOL
\$5,000	Rain Basin Rep	\$5,000	Rain Basin Repair	\$0	Rain Basin Repair
\$30,000	Create Office & Step Program Using the back of the library	\$0	Create Office & Step Prog Using the back of the library	\$0	Create Office & Step Program spaces Using the back of the library
\$6,000	Gym Wall Mat	\$0	Gym Wall Mats	\$0	Gym Wall Mats
\$10,000	Gym Lights	\$0	Gym Lights	\$0	Gym Lights
<b>\$55,000</b>		<b>\$9,000</b>		<b>\$4,000</b>	
<b>\$222,500</b>	<b>Total</b>	<b>\$43,500</b>	<b>Total</b>	<b>\$8,500</b>	<b>Total</b>

To Exp Trust

<b>\$852,027</b>	<b>Grand Total</b>	<b>\$489,466</b>	<b>Grand Total</b>	<b>\$488,185</b>	<b>Grand Total</b>
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<b>Round 1.0 Warrant Articles</b>	
Cost	Descrip
	Operating Bud
	BESSA-Additio
\$464,005	SAU Assessme
\$950,000	Bond-Infrastru
\$175,000	Maintenance T
\$53,000	IT Trust
\$25,000	Special Ed Trust
	Current balance: \$250,000
<b>\$1,667,005</b>	<b>Warrant Total</b>

<b>Round 2.0 Warrant Articles</b>	
Cost	Descrip
\$12,121,173	Operating Budget
\$93,370	BESSA-Additional
\$464,005	SAU Assessment-Estimate
\$25,000	CSDA Boiler/LED Lighting*
\$175,000	Maintenance Trust
\$25,000	Special Ed Trust?
	Current balance: \$250,000
<b>\$12,903,548</b>	<b>Warrant Total</b>

<b>Round 3.0 Warrant Articles</b>	
Cost	Descrip
\$12,080,388	Operating Budget
\$93,370	BESSA-Additional
\$473,655	SAU Assessment
\$25,000	CSDA Boiler/LED Lighting**
\$175,000	Maintenance Trust
\$0	Special Ed Trust
	Current balance: \$250,000
<b>\$12,847,413</b>	<b>Warrant Total</b>

<b>FY24 FINAL Warrant Articles</b>		
Cost	Descrip	
\$11,524,787	Operating Budget*	\$555,601
\$446,191	SAU Assessment	
\$155,000	Maintenance Trust	
\$25,000	Special Ed Trust	
<b>\$12,150,978</b>	<b>Warrant Total</b>	<b>\$696,435</b>

4.82%

5.73%

\*Could include boilers, contr HVAC etc. for both school  
 Rate/Term: 3.75% for 10 yr, 4.0% for 15  
 1st Yr Payment is interest only

\*\*Bond Total: \$972,000  
 Rate/Term: 3.75% for 10 yr, 4.0% for 15 yr  
 1st Yr Payment is interest only

<b>Round 1.0 int. Expendable Tr</b>	
Cost	Descrip
\$30,657	Opening Balan
\$175,000	FY25 Warrant
\$45,000	Intercom/Bells Year 1 of 2-Total Cost is \$90K-goes
\$15,000	Spec Ed Space
\$30,000	Old Main Entra
\$20,000	Grade 3-Cabin
\$11,000	ASHP (2) STEP Rm & Resource Room

<b>Round 2.0 Maint. Expendable Trust</b>	
Cost	Descrip
\$30,657	Opening Balance
\$175,000	FY25 Warrant
\$45,000	RMMS-Intercom/Bells/Ph Year 1 of 2-Total Cost is \$90K-g
\$15,000	RMMS-Spec Ed Space Reno
\$0	Old Main Entrance Reno to
\$20,000	Grade 3-Cabinets/Sinks (3)
\$0	RMMS-ASHP (2) STEP Rm & Resource Room

<b>Round 3.0 Maint. Expendable Trust</b>	
Cost	Descrip
\$30,657	Opening Balance
\$175,000	FY24 Warrant
\$45,000	RMMS-Intercom/Bells/Phone System-EOL Year 1 of 2-Total Cost is \$90K-goes into trust
\$15,000	RMMS-Spec Ed Space Reno/Expansion
\$0	Old Main Entrance Reno to Office Space
\$20,000	Grade 3-Cabinets/Sinks (3)
\$0	RMMS-ASHP (2) STEP Rm & Resource Room

		\$30,000	CSDA-Create Office & Step Using the back of the library	\$30,000	CSDA-Create Office & Step Program spaces Using the back of the library
		\$10,000	CSDA-Door/Frame Replac Phase 3 of 5	\$10,000	CSDA-Door/Frame Replacements Phase 3 of 5
				\$25,000	Kitchen Area Roof Rplcmnt
<b>\$84,657</b>	<b>Ending Balance</b>	<b>\$85,657</b>	<b>Ending Balance Estimate</b>	<b>\$60,657</b>	<b>Ending Balance Estimate</b>

\$0	1200.111.01	\$0	1200.111.01	\$71,105	1200.111.01
\$0	1200.111.02	\$0	1200.111.02	\$0	1200.111.02
\$3,750	2225.734.01	\$2,625	2225.734.01	\$2,625	2225.734.01
\$2,250	2225.734.02	\$1,125	2225.734.02	\$1,125	2225.734.02
\$51,370	2225.738.01	\$23,710	2225.738.01	\$23,210	2225.738.01
\$3,800	2225.738.02	\$29,400	2225.738.02	\$28,630	2225.738.02
\$387,600	2400.899.01	\$192,417	2400.899.01	\$156,400	2400.899.01
\$403,257	2400.899.02	\$240,189	2400.899.02	\$205,090	2400.899.02
<b>\$852,027</b>	<b>Total New Items</b>	<b>\$489,466</b>	<b>Total New Items</b>	<b>\$488,185</b>	<b>Total New Items</b>

<b>Round 1.0 T Expendable Trust</b>	
Cost	Descrip
\$0	Opening Balance
\$53,000	FY25 Warrant \$53,000 Year 1 of 4 savings for student chromebook purchase in FY28
<b>\$53,000</b>	<b>Ending Balance</b>

<b>Round 1.0 REAP Grant</b>	
Cost	Descrip
<b>RMMS</b>	
\$45,000	Interactive Flat 10 @ \$4,500
<b>\$45,000</b>	
<b>CSDA</b>	
\$0	
<b>\$45,000</b>	<b>Total</b>

<b>Round 2.0 REAP</b>	
Cost	Descrip
<b>RMMS</b>	
\$9,000	Interactive Flat Panels 2 @ \$4,500
\$31,540	RMMS-Chromebook-Student 83 @ \$380
\$6,570	CSDA Chromebook Laptop 9 @ \$730
<b>\$47,110</b>	
<b>CSDA</b>	
\$0	
<b>\$47,110</b>	<b>Total</b>

<b>Round 3.0 REAP</b>	
Cost	Descrip
<b>RMMS</b>	
\$9,000	Interactive Flat Panels 2 @ \$4,500
\$31,540	RMMS-Chromebook-Students 83 @ \$380
\$6,840	Chromebook-Student 18 @ \$380
<b>\$47,380</b>	
<b>CSDA</b>	
\$0	
<b>\$47,380</b>	<b>Total</b>