

BSD FY25 Budget Detail for New Items - Round 4.1

Round 1.0 Academics		Round 2.0 Academics		Round 3.0 Academics		Round 4.1 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
RMMS		RMMS		RMMS		RMMS	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$20,000	Math Program	\$20,000	Math Program	\$20,000	Math Program	\$11,250	Math Program
\$11,500	SEL Curriculum	\$11,500	SEL Curriculum	\$11,500	SEL Curriculum	\$7,500	SEL Curriculum
		\$3,750	Decodables	\$0	Decodables	\$0	Decodables
\$34,500		\$38,250		\$34,500		\$21,750	
CSDA		CSDA		CSDA		CSDA	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$20,000	Math Program	\$20,000	Math Program	\$20,000	Math Program	\$11,250	Math Program
\$11,500	SEL Curriculum	\$11,500	SEL Curriculum	\$11,500	SEL Curriculum	\$7,500	SEL Curriculum
		\$690	Tangy Tuesdays Math	\$690	Tangy Tuesdays Math	\$690	Tangy Tuesdays Math Puzzles
\$34,500		\$35,190		\$35,190		\$22,440	
\$69,000	Total	\$73,440	Total	\$69,690	Total	\$44,190	Total

Round 1.0 Personnel		Round 2.0 Personnel		Round 3.0 Personnel		Round 4.1 Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
RMMS		RMMS		RMMS		RMMS	
\$97,300	Kind. Teacher-Salary/Benefits	\$97,300	Kind. Teacher-Hired in FY24 Salary/Benefits	\$97,300	Kind. Teacher-Hired in FY24 Salary/Benefits	\$97,300	Kind. Teacher-Hired in FY24 Salary/Benefits
\$12,800	Lunch/Recess Assistant PT Hourly Positions	\$4,267	Lunch/Recess Assistant PT Hourly Position (1)	\$5,000	Lunch/Recess Assistant PT Hourly Position (1)	\$5,000	Lunch/Recess Assistant PT Hourly Position (1)
		\$600	Bldg Safety Committee To match other 2 districts	\$600	Bldg Safety Committee 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	\$2,000	Training: Essentials for Educators Fulfills DOL Requirements
Shared EE-RMMS Portion		Shared EE-RMMS Portion		Shared EE-RMMS Portion		Shared EE-RMMS Portion	
\$11,000	Maintenance Trades Position Salary/Benefits	\$0	Maintenance Trades Position Salary/Benefits	\$0	Maintenance Trades Position Salary/Benefits	\$0	Maintenance Trades Position Salary/Benefits
\$121,100		\$104,167		\$104,900		\$104,900	
CSDA		CSDA		CSDA		CSDA	
\$50,358	Librarian-.6 to 1.0-Benefits Eligible Add'l Salary/Benefits	\$0	Librarian-.6 to 1.0-Benefits Eligible Add'l Salary/Benefits	\$0	Librarian-.6 to 1.0-Benefits Eligible Add'l Salary/Benefits	\$0	Librarian-.6 to 1.0-Benefits Eligible Add'l Salary/Benefits
\$30,099	Secretary-4 days to 5-Benefits Eligible Add'l Salary/Benefits	\$30,099	Secretary-4 days to 5-Benefits Eligible Add'l Salary/Benefits	\$0	Secretary-4 days to 5-Benefits Eligible Add'l Salary/Benefits	\$0	Secretary-4 days to 5-Benefits Eligible Add'l Salary/Benefits
\$23,500	MTSS Social Worker or Behavioral Specialist .25 FTE to Support SEL	\$23,500	MTSS Social Worker or Behavioral Specialist .25 FTE to Support SEL	\$23,500	MTSS Social Worker or Behavioral Specialist .25 FTE to Support SEL	\$14,992	MTSS Social Worker or Behavioral Specialist .25 FTE to Support SEL
		\$600	Bldg Safety Committee To match other 2 districts	\$600	Bldg Safety Committee To match other 2 districts	\$600	Bldg Safety Committee Stipend To match other 2 districts

		\$2,000	Training: Essential Fulfills DOL Requirements	\$2,000	Training: Essentials fo Fulfills DOL Requirements	\$2,000	Training: Essentials for Educators Fulfills DOL Requirements
\$11,000	Shared EE-RMMS Portion Maintenance Trades Salary/Benefits	\$0	Shared EE-RMMS Portion Maintenance Trades Salary/Benefits	\$0	Shared EE-RMMS Portion Maintenance Trades Salary/Benefits	\$0	Shared EE-RMMS Portion Maintenance Trades Position Salary/Benefits
\$114,957		\$56,199		\$26,100		\$17,592	
\$236,057	Total	\$160,366	Total	\$131,000	Total	\$122,492	Total

Round 1.0 Special Ed Personnel		Round 2.0 Special Ed Personnel		Round 3.0 Special Ed Personnel		Round 4.1 Special Ed Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>	
\$0		\$0		\$32,319	PK Coordinator Salary/Benefits-50/50 Split	\$0	PK Coordinator Salary/Benefits-50/50 Split w/HSD
				\$38,786	Reading Teacher - add Add'l Salary + NHRS on full	\$38,786	Reading Teacher - add (.4) Add'l Salary + NHRS on full position
\$0		\$0		\$71,105		\$38,786	
<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>	
\$97,300	Reading & Writing Salary/Benefits	\$97,300	Reading & Writing Salary/Benefits	\$97,300	Reading & Writing Spe Salary/Benefits	\$97,300	Reading & Writing Specialist/Case Mgr Salary/Benefits
\$97,300		\$97,300		\$97,300		\$97,300	
\$97,300	Total	\$97,300	Total	\$168,405	Total	\$136,086	Total

Round 1.0 New Computer Equip		Round 2.0 New Computer Equip		Round 3.0 New Computer Equip		Round 4.1 New Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>	
\$2,250	Laser Projector Assemblies, concerts, performance	\$1,125	Laser Projector-S Assemblies, concerts	\$1,125	Laser Projector-Share Assemblies, concerts, performances	\$1,125	Laser Projector-Shared Assemblies, concerts, performances
\$1,500	PA System (spe	\$1,500	PA System (spea	\$1,500	PA System (speaker, m	\$1,500	PA System (speaker, mixer, cables)
\$3,750		\$2,625		\$2,625		\$2,625	
<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>	
\$2,250	Laser Projector Assemblies, concerts, performance	\$1,125	Laser Projector-S Assemblies, concerts	\$1,125	Laser Projector-Share Assemblies, concerts, perf	\$1,125	Laser Projector-Shared Assemblies, concerts, performances
\$2,250		\$1,125		\$1,125		\$1,125	
\$6,000	Total	\$3,750	Total	\$3,750	Total	\$3,750	Total

Round 1.0 Rplcmt Computer Equip		Round 2.0 Rplcmt Computer Equip		Round 3.0 Rplcmt Computer Equip		Round 4.1 Rplcmt Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>	
\$0	Chromebook-S See IT Expendable Trust Below	\$0	Chromebook-Stu 83 @ \$380	\$0	Chromebook-Student 83 @ \$380	\$0	Chromebook-Students 83 @ \$380
\$5,320	Chromebook-S	\$1,140	Chromebook-Staff	\$1,140	Chromebook-Staff	\$1,140	Chromebook-Staff

To REAP

\$25,550	14 @ \$380 Chromebook Laptop	\$6,570	3 @ \$380 Chromebook Laptop	\$6,570	3 @ \$380 Chromebook Laptop	\$6,570	3 @ \$380 Chromebook Laptop-Staff
\$5,400	35 @ \$730 Windows Laptop	\$900	9 @ \$730 Windows Laptop	\$900	9 @ \$730 Windows Laptop-Staff	\$900	9 @ \$730 Windows Laptop-Staff
\$13,200	6 @ \$900 iPads w/Cases	\$13,200	1 @ \$900 iPads w/Cases-EOL	\$13,200	1 @ \$900 iPads w/Cases-EOL	\$0	1 @ \$900 iPads w/Cases-EOL
\$900	30 @ \$440 Sr. Secretary-Laptop	\$900	30 @ \$440 Sr. Secretary-Laptop	\$900	30 @ \$440 Sr. Secretary-Laptop	\$900	30 @ \$440 Sr. Secretary-Laptop
\$1,000	Monitors-Office	\$1,000	Monitors-Office Staff	\$500	Monitors-Office Staff	\$500	Monitors-Office Staff-EOL
\$51,370		\$23,710		\$23,210		\$10,010	
CSDA		CSDA		CSDA		CSDA	
\$0	Chromebook-Student See IT Expendable Trust Below	\$25,840	68 @ \$380 Chromebook-Student	\$19,000	50 @ \$380; 68 total, 18 to REAP Chromebook-Student	\$19,000	50 @ \$380; 68 total, 18 to REAP Chromebook-Student
\$3,800	10 @ \$380 Chromebook-Staff	\$760	2 @ \$380 Chromebook-Staff	\$760	2 @ \$380 Chromebook-Staff	\$760	2 @ \$380 Chromebook-Staff
		\$0	9 @ \$730 Chromebook Laptop	\$6,570	9 @ \$730 Chromebook Laptop-Staff	\$6,570	9 @ \$730 Chromebook Laptop-Staff
		\$900	1 @ \$900 Windows Laptop	\$900	1 @ \$900 Windows Laptop-Staff	\$900	1 @ \$900 Windows Laptop-Staff
\$900	Sr. Secretary-Laptop	\$900	Sr. Secretary-Laptop	\$900	Sr. Secretary-Laptop	\$900	Sr. Secretary-Laptop
\$1,000	Monitors-Office	\$1,000	Monitors-Office Staff	\$500	Monitors-Office Staff	\$500	Monitors-Office Staff-EOL
\$3,800		\$29,400		\$28,630		\$28,630	
\$55,170 Total		\$53,110 Total		\$51,840 Total		\$38,640 Total	

Round 1.0 Shared Services/Software		Round 2.0 Shared Services/Software		Round 3.0 Shared Services/Software		Round 4.1 Shared Services/Software	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
RMMS		RMMS		RMMS		RMMS	
<u>Shared Purchases</u>		<u>Shared Purchases</u>		<u>Shared Services</u>		<u>Shared Services</u>	
\$500	Cable Tester	\$500	Cable Tester	\$500	Cable Tester	\$500	Cable Tester
\$2,000	IT Managed Services	\$2,000	IT Managed Services	\$2,000	IT Managed Services-FY24 increase	\$2,000	IT Managed Services-FY24 increase
\$2,500		\$2,500		\$2,500		\$2,500	
CSDA		CSDA		CSDA		CSDA	
<u>Shared Purchases</u>		<u>Shared Purchases</u>		<u>Shared Services</u>		<u>Shared Services</u>	
\$500	Cable Tester	\$500	Cable Tester	\$500	Cable Tester	\$500	Cable Tester
\$2,000	IT Managed Services	\$2,000	IT Managed Services	\$2,000	IT Managed Services-FY24 increase	\$2,000	IT Managed Services-FY24 increase
\$2,500		\$2,500		\$2,500		\$2,500	
\$5,000 Total		\$5,000 Total		\$5,000 Total		\$5,000 Total	

Round 1.0 Safety/Compliance Issues		Round 2.0 Safety/Compliance Issues		Round 3.0 Safety/Compliance Issues		Round 4.1 Safety/Compliance Issues	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
RMMS		RMMS		RMMS		RMMS	
\$3,000	Fire Retardant Rugs-Phase 1	\$3,000	Fire Retardant Rugs-Phase 1	\$3,000	Fire Retardant Rugs-Phase 1	\$3,000	Fire Retardant Rugs-Phase 1
	<u>Security Cameras</u>		<u>Security Cameras</u>		<u>Security Cameras</u>		<u>Security Cameras</u>

\$7,000	Exterior-missing cover	\$7,000	Exterior-missing cover	\$7,000	Exterior-missing cover	\$0	Exterior-missing coverage
\$3,000	Gym	\$3,000	Gym	\$0	Gym	\$0	Gym
\$49,000	Radio System-SAU Wide-Portion	\$0	Radio System-SAU Wide-Portion	\$0	Radio System-SAU Wide-Portion	\$0	Radio System-SAU Wide-Portion
\$62,000		\$13,000		\$10,000		\$3,000	
CSDA		CSDA		CSDA		CSDA	
\$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	\$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	\$25,000	Playground Safety Upgrades-Combine with PTO \$50k donation
\$15,000	Panic/Burglar Alarm	\$15,000	Panic/Burglar Alarm	\$15,000	Panic/Burglar Alarm	\$0	Panic/Burglar Alarm-Replacement-EOL
\$49,000	Radio System-SAU Wide-Portion	\$0	Radio System-SAU Wide-Portion	\$0	Radio System-SAU Wide-Portion	\$0	Radio System-SAU Wide-Portion
\$99,000		\$40,000		\$40,000		\$25,000	
\$161,000	Total	\$53,000	Total	\$50,000	Total	\$28,000	Total

To Exp Trust

Round 1.0 Facilities/Maintenance		Round 2.0 Facilities/Maintenance		Round 3.0 Facilities/Maintenance		Round 4.1 Facilities/Maintenance	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
RMMS		RMMS		RMMS		RMMS	
\$100,000	Bathroom Renos	\$0	Bathroom Renos	\$0	Bathroom Renos-Ely-Phase I	\$0	Bathroom Renos-Ely-Phase I
\$25,000	Kitchen Area Roof Rplmnt	\$25,000	Kitchen Area Roof Rplmnt	\$0	Kitchen Area Roof Rplmnt	\$0	Kitchen Area Roof Rplmnt
\$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	\$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)	\$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	\$0	Trim Replacement-Rms 1 & 2
\$4,500	Tree Removal	\$4,500	Tree Removal	\$4,500	Tree Removal	\$0	Tree Removal
\$167,500		\$34,500		\$4,500		\$0	
CSDA		CSDA		CSDA		CSDA	
\$4,000	Main Office Flooring Replacement-EOL	\$4,000	Main Office Flooring Replacement-EOL	\$4,000	Main Office Flooring Replacement-EOL	\$0	Main Office Flooring Replacement-EOL
\$5,000	Rain Basin Repair	\$5,000	Rain Basin Repair	\$0	Rain Basin Repair	\$0	Rain Basin Repair
\$30,000	Create Office & Step Program spaces-Using the back of the library	\$0	Create Office & Step Program spaces-Using the back of the library	\$0	Create Office & Step Program spaces-Using the back of the library	\$0	Create Office & Step Program spaces-Using the back of the library
\$6,000	Gym Wall Mats	\$0	Gym Wall Mats	\$0	Gym Wall Mats	\$0	Gym Wall Mats
\$10,000	Gym Lights	\$0	Gym Lights	\$0	Gym Lights	\$0	Gym Lights
\$55,000		\$9,000		\$4,000		\$0	
\$222,500	Total	\$43,500	Total	\$8,500	Total	\$0	Total

To Exp Trust

\$852,027	Grand Total	\$489,466	Grand Total	\$488,185	Grand Total	\$378,158	Grand Total
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FY24

Round 1.0 Warrant Articles		Round 2.0 Warrant Articles		Round 3.0 Warrant Articles		Round 4.1 Warrant Articles		FINAL Warrant Articles			
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip		
	Operating Budget	\$12,121,173	Operating Budget	\$12,080,388	Operating Budget	\$11,970,361	Operating Budget	\$11,524,787	Operating Budget*	\$445,574	3.87%
	BESSA-Additional	\$93,370	BESSA-Additional	\$93,370	BESSA-Additional	\$93,370	BESSA-Additional				
\$464,005	SAU Assessment	\$464,005	SAU Assessment	\$473,655	SAU Assessment	\$473,655	SAU Assessment	\$446,191	SAU Assessment		
\$950,000	Bond-Infrastruc	\$25,000	CSDA Boiler/LED	\$25,000	CSDA Boiler/LED Lighting	\$0	CSDA Boiler/LED Lighting**				
\$175,000	Maintenance Trust	\$175,000	Maintenance Trust	\$175,000	Maintenance Trust	\$156,000	Maintenance Trust	\$155,000	Maintenance Trust		
\$53,000	IT Trust										

\$25,000	Special Ed Trust	\$25,000	Special Ed Trust?	\$0	Special Ed Trust	\$0	Special Ed Trust	\$25,000	Special Ed Trust	
	Current balance: \$250,000		Current balance: \$250,000		Current balance: \$250,000		Current balance: \$250,000			
\$1,667,005	Warrant Total	\$12,903,548	Warrant Total	\$12,847,413	Warrant Total	\$12,693,386	Warrant Total	\$12,150,978	Warrant Total	\$542,408

4.46%

*Could include boilers, contr HVAC etc. for both school
 **Bond Total: \$972,000 Rate/Term: 3.75% for 10 yr, 4.0% for 15 yr
 **Bond Total: \$972,000 Rate/Term: 3.75% for 10 yr, 4.0% for 15 yr
 1st Yr Payment is interest only 1st Yr Payment is interest only

Round 1.0		Round 2.0		Round 3.0		Round 4.1	
Int. Expendable Trust		Maint. Expendable Trust		Maint. Expendable Trust		Maint. Expendable Trust	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$30,657	Opening Balance	\$30,657	Opening Balance	\$30,657	Opening Balance	\$30,657	Opening Balance
\$175,000	FY25 Warrant	\$175,000	FY25 Warrant	\$175,000	FY25 Warrant	\$156,000	FY25 Warrant
\$45,000	Intercom/Bells	\$45,000	RMMS-Intercom/	\$45,000	RMMS-Intercom/Bells	\$45,000	RMMS-Intercom/Bells/Phone System-EOL
	Year 1 of 2-Total Cost is \$90K-goes		Year 1 of 2-Total Cos		Year 1 of 2-Total Cost is \$9		Year 1 of 2-Total Cost is \$90K-goes into trust
\$15,000	Spec Ed Space	\$15,000	RMMS-Spec Ed S	\$15,000	RMMS-Spec Ed Space	\$0	RMMS-Spec Ed Space Reno/Expansion
\$30,000	Old Main Entranc	\$0	Old Main Entranc	\$0	Old Main Entrance Re	\$0	Old Main Entrance Reno to Office Space
\$20,000	Grade 3-Cabin	\$20,000	Grade 3-Cabinets	\$20,000	Grade 3-Cabinets/Sinkl	\$0	Grade 3-Cabinets/Sinks (3)
\$11,000	ASHP (2)	\$0	RMMS-ASHP (2)	\$0	RMMS-ASHP (2)	\$0	RMMS-ASHP (2)
	STEP Rm & Resource Room		STEP Rm & Resource		STEP Rm & Resource Room		STEP Rm & Resource Room
		\$30,000	CSDA-Create Offi	\$30,000	CSDA-Create Office &	\$0	CSDA-Create Office & Step Program spaces
			Using the back of the		Using the back of the libra		Using the back of the library
		\$10,000	CSDA-Door/Frame	\$10,000	CSDA-Door/Frame Re	\$10,000	CSDA-Door/Frame Replacements
			Phase 3 of 5		Phase 3 of 5		Phase 3 of 5
				\$25,000	Kitchen Area Roof Rpl	\$25,000	RMMS-Kitchen Area Roof Rplcmnt
						\$15,000	CSDA-Panic/Burglar Alarm-Replacement-EOL
						\$7,000	RMMS-Exterior Cameras-missing coverage
						\$4,000	Main Office Flooring Replacement-EOL
\$84,657	Ending Balance	\$85,657	Ending Balance E	\$60,657	Ending Balance Estim	\$80,657	Ending Balance Estimate

\$0	1200.111.01	\$0	1200.111.01	\$71,105	1200.111.01	\$38,786	1200.111.01
\$97,300	1200.111.02	\$97,300	1200.111.02	\$97,300	1200.111.02	\$97,300	1200.111.02
\$3,750	2225.734.01	\$2,625	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	\$1,125	2225.734.02
\$51,370	2225.738.01	\$23,710	2225.738.01	\$23,210	2225.738.01	\$10,010	2225.738.01
\$3,800	2225.738.02	\$29,400	2225.738.02	\$28,630	2225.738.02	\$28,630	2225.738.02
\$387,600	2400.899.01	\$192,417	2400.899.01	\$156,400	2400.899.01	\$132,150	2400.899.01
\$305,957	2400.899.02	\$142,889	2400.899.02	\$107,790	2400.899.02	\$67,532	2400.899.02
\$852,027	Total New Items	\$489,466	Total New Items	\$488,185	Total New Items	\$378,158	Total New Items

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

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

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

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

Round 4.1 REAP	
Cost	Descrip
RMMS	
\$9,000	Interactive Flat Panels 2 @ \$4,500
\$31,540	RMMS-Chromebook-Students 83 @ \$380
\$6,840	Chromebook-Student 18 @ \$380
\$47,380	
CSDA	
\$0	
\$47,380	Total