

BSD FY26 Budget Detail for New Items - Round 4.0

Round 1.0 Academics		Round 2.0 Academics		Round 3.0 Academics		Round 4.0 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
RMMS		RMMS		RMMS		RMMS	
\$24,000	Geodes K-2-	\$24,000	Geodes K-2-ELA	\$24,000	Geodes K-2-ELA, SS, S	\$24,000	Geodes K-2-ELA, SS, Science-Phase 2
\$21,000	Literacy Prog	\$21,000	Literacy Program	\$10,000	Literacy Program	\$10,000	Literacy Program
\$8,000	Literacy Prog	\$8,000	Literacy Program	\$8,000	Literacy Program Tra	\$8,000	Literacy Program Training/Consumables
\$6,800	Horizontal R	\$6,800	Horizontal Rock	\$0	Horizontal Rock Wall-	\$0	Horizontal Rock Wall-BSD Share
	Partial funding from PTO & Gr		Partial funding from PTO & Grant		Partial funding from PTO & Grant		Partial funding from PTO & Grant
\$3,000	Student Cha	\$3,000	Student Chairs	\$3,000	Student Chairs	\$3,000	Student Chairs
	60@\$50		60@\$50		60@\$50		60@\$50
\$3,400	Dry Erase Kid	\$3,400	Dry Erase Kidney	\$3,400	Dry Erase Kidney Tab	\$3,400	Dry Erase Kidney Table - Gr 3
	4@850		4@850		4@850		4@850
\$600	Art Drying R	\$0	Art Drying Rack	\$0	Art Drying Rack	\$0	Art Drying Rack
\$900	Sensory Tab	\$0	Sensory Tables	\$0	Sensory Tables	\$0	Sensory Tables
	2@\$450		2@\$450		2@\$450		2@\$450
\$689	Mobile Book	\$0	Mobile Book Org	\$0	Mobile Book Organize	\$0	Mobile Book Organizer
\$600	Rotating Bod	\$0	Rotating Booksh	\$0	Rotating Bookshelf	\$0	Rotating Bookshelf
\$250	Magnetic W	\$0	Magnetic White	\$0	Magnetic Whiteboard	\$0	Magnetic Whiteboard Carts-Phase 2
\$700	Preschool T	\$0	Preschool Toy S	\$0	Preschool Toy Storage	\$0	Preschool Toy Storage (2)
\$1,000	Preschool Ta	\$1,000	Preschool Table	\$1,000	Preschool Table Repla	\$1,000	Preschool Table Replacement
	4@\$250		4@\$250		4@\$250		4@\$250
				\$260	Brass Instruments	\$260	Brass Instruments
				\$1,800	Foundations Decodeab	\$1,800	Foundations Decodeables
\$70,939		\$67,200		\$51,460		\$51,460	
CSDA		CSDA		CSDA		CSDA	
\$15,000	Literacy Prog	\$15,000	Literacy Program	\$10,000	Literacy Program	\$10,000	Literacy Program
\$8,000	Literacy Prog	\$8,000	Literacy Program	\$8,000	Literacy Program Trai	\$8,000	Literacy Program Training/Consumables
\$7,600	Student Cha	\$7,600	Student Chairs	\$7,600	Student Chairs	\$7,600	Student Chairs
	100@\$76		100@\$76		100@\$76		100@\$76
\$3,500	Browne Cen	\$3,500	Browne Center	\$3,500	Browne Center Event	\$3,500	Browne Center Event at CSDA
\$9,500	Grade 6 to A	\$9,500	Grade 6 to Atter	\$9,500	Grade 6 to Attend Bro	\$9,500	Grade 6 to Attend Browne Ctr
\$2,800	Laminator	\$2,800	Laminator	\$2,800	Laminator	\$2,800	Laminator
\$2,800	Dry Erase Kid	\$2,800	Dry Erase Kidney	\$2,800	Dry Erase Kidney Tab	\$2,800	Dry Erase Kidney Table - Gr 5
	4@700		4@700		4@700		4@700
\$1,200	AED Replace	\$1,200	AED Replaceme	\$1,200	AED Replacement-Gy	\$1,200	AED Replacement-Gym
\$50,400		\$50,400		\$45,400		\$45,400	
\$121,339	Total	\$117,600	Total	\$96,860	Total	\$96,860	Total

Round 1.0 Personnel

Round 2.0 Personnel

Round 3.0 Personnel

Round 4.0 Personnel

Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
RMMS		RMMS		RMMS		RMMS	
\$93,106	Environmental Science Teacher (1.0) Salary/Benefits	\$93,106	Environmental Science Teacher (1.0) Salary/Benefits	\$93,106	Environmental Science Teacher (1.0) Salary/Benefits	\$93,106	Environmental Science Teacher (1.0) Salary/Benefits
\$3,000	Mentor Program Addition	\$3,000	Mentor Program Addition	\$3,000	Mentor Program Addition	\$3,000	Mentor Program Addition
\$22,500	Guaranteed Substitute	\$22,500	Guaranteed Substitute	\$0	Guaranteed Substitute	\$0	Guaranteed Substitute
\$10,000	Bus Monitor (.5) To Support MTSS B	\$10,000	Bus Monitor (.5) To Support MTSS B	\$0	Bus Monitor (.5) To Support MTSS B	\$0	Bus Monitor (.5) To Support MTSS B
\$40,000	MTSS B Interventionists (2)	\$40,000	MTSS B Interventionists (2)	\$0	MTSS B Interventionists (2)	\$0	MTSS B Interventionists (2)
\$47,500	School Counselor (.5) Salary/Benefits To Support MTSS Interventions	\$47,500	School Counselor (.5) Salary/Benefits To Support MTSS Interventions	\$0	School Counselor (.5) Salary/Benefits To Support MTSS Interventions	\$0	School Counselor (.5) Salary/Benefits To Support MTSS Interventions
\$1,350	Chemical Hygiene Safety Stipend Formula Based	\$1,350	Chemical Hygiene Safety Stipend Formula Based	\$1,350	Chemical Hygiene Safety Stipend Formula Based	\$1,350	Chemical Hygiene Safety Stipend Formula Based
\$1,000	MTSS Facilitator Stipends (2)	\$1,000	MTSS Facilitator Stipends (2)	\$1,000	MTSS Facilitator Stipends (2)	\$1,000	MTSS Facilitator Stipends (2)
				\$46,553	School Psychologist (0.5) Salary/Benefits	\$46,553	School Psychologist (0.5) Salary/Benefits
				\$46,553	Interventionist (.5) Salary/Benefits	\$46,553	Interventionist (.5) Salary/Benefits
\$12,000	Shared EE-RMMS Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-RMMS Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-RMMS Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-RMMS Portion Maintenance Trades Position Salary/Benefits
\$230,456		\$218,456		\$191,562		\$191,562	
CSDA		CSDA		CSDA		CSDA	
\$93,106	School Psychologist (0.5) Salary/Benefits	\$93,106	School Psychologist (0.5) Salary/Benefits	\$46,553	School Psychologist (0.5) Salary/Benefits	\$46,553	School Psychologist (0.5) Salary/Benefits
\$22,500	Guaranteed Substitute	\$22,500	Guaranteed Substitute	\$0	Guaranteed Substitute	\$0	Guaranteed Substitute
\$13,000	Lunch/Recess Monitor	\$13,000	Lunch/Recess Monitor	\$13,000	Lunch/Recess Monitor	\$13,000	Lunch/Recess Monitor
\$40,000	MTSS B Interventionists (2)	\$40,000	MTSS B Interventionists (2)	\$0	MTSS B Interventionists (2)	\$0	MTSS B Interventionists (2)
\$1,080	Chemical Hygiene Safety Stipend Formula Based	\$1,080	Chemical Hygiene Safety Stipend Formula Based	\$1,080	Chemical Hygiene Safety Stipend Formula Based	\$1,080	Chemical Hygiene Safety Stipend Formula Based
\$1,000	MTSS Facilitator Stipends (2)	\$1,000	MTSS Facilitator Stipends (2)	\$1,000	MTSS Facilitator Stipends (2)	\$1,000	MTSS Facilitator Stipends (2)
				\$46,553	Interventionist (.5) Salary/Benefits	\$46,553	Interventionist (.5) Salary/Benefits
\$12,000	Shared EE-RMMS Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-RMMS Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-RMMS Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-RMMS Portion Maintenance Trades Position Salary/Benefits
\$182,686		\$170,686		\$108,186		\$108,186	
\$413,142	Total	\$389,142	Total	\$299,748	Total	\$299,748	Total

Round 1.0 Special Ed Personnel	
Cost	Descrip

Round 2.0 Special Ed Personnel	
Cost	Descrip

Round 3.0 Special Ed Personnel	
Cost	Descrip

Round 4.0 Special Ed Personnel	
Cost	Descrip

RMMS		RMMS		RMMS		RMMS	
\$47,500	PK Coordinator	\$47,500	PK Coordinator	\$35,000	PK Coordinator (.5)-S	\$35,000	PK Coordinator (.5)-Salary/Benefits
\$25,000	Para for FY2	\$25,000	Para for FY26 Ne	\$25,000	Para for FY26 New St	\$25,000	Para for FY26 New Student
				\$50,000	Para Positions added	\$50,000	Para Positions added in FY25 (2)
\$72,500		\$72,500		\$110,000		\$110,000	
CSDA		CSDA		CSDA		CSDA	
\$0		\$0		\$0		\$0	
\$72,500	Total	\$72,500	Total	\$110,000	Total	\$110,000	Total

Round 1.0 New Computer Equip		Round 2.0 New Computer Equip		Round 3.0 New Computer Equip		Round 4.0 New Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
RMMS		RMMS		RMMS		RMMS	
\$4,200	Access Point	\$4,200	Access Point-Ext	\$4,200	Access Point-Exterior	\$4,200	Access Point-Exterior for Pickup Patrol
\$4,200		\$4,200		\$4,200		\$4,200	
CSDA		CSDA		CSDA		CSDA	
\$13,500	Interactive F Library, Math, Reading	\$0	Interactive Flat P Library, Math, Reading	\$0	Interactive Flat Panels Library, Math, Reading	\$0	Interactive Flat Panels (3) Library, Math, Reading
\$13,500		\$0		\$0		\$0	
\$17,700	Total	\$4,200	Total	\$4,200	Total	\$4,200	Total

Round 1.0 Rplcmt Computer Equip		Round 2.0 Rplcmt Computer Equip		Round 3.0 Rplcmt Computer Equip		Round 4.0 Rplcmt Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
RMMS		RMMS		RMMS		RMMS	
\$32,680	Chromebook 86 @ \$380	\$0	Chromebook-Stu 86 @ \$380	\$0	Chromebook-Student 86 @ \$380	\$0	Chromebook-Student 86 @ \$380
\$1,520	Chromebook 4 @ \$380	\$1,520	Chromebook-Sta 4 @ \$380	\$1,520	Chromebook-Staff 4 @ \$380	\$1,520	Chromebook-Staff 4 @ \$380
\$6,300	Chromebook 9 @ \$700	\$6,300	Chromebook Lap 9 @ \$700	\$6,300	Chromebook Laptop- 9 @ \$700	\$6,300	Chromebook Laptop-Staff 9 @ \$700
\$2,700	Windows La 3 @ \$900	\$2,700	Windows Laptop 3 @ \$900	\$2,700	Windows Laptop-Staff 3 @ \$900	\$2,700	Windows Laptop-Staff 3 @ \$900
\$8,750	iPads w/Cas 25 @ \$350	\$8,750	iPads w/Cases-E 25 @ \$350	\$8,750	iPads w/Cases-EOL 25 @ \$350	\$8,750	iPads w/Cases-EOL 25 @ \$350
\$18,000	Interactive F 4@\$4500	\$9,000	Interactive Flat P 2@\$4500	\$9,000	Interactive Flat Panels 2@\$4500	\$9,000	Interactive Flat Panels 2@\$4500
\$69,950		\$28,270		\$28,270		\$28,270	
CSDA		CSDA		CSDA		CSDA	
\$24,700	Chromebook	\$24,700	Chromebook-Stu	\$24,700	Chromebook-Student	\$24,700	Chromebook-Student

\$380	65 @ \$380 Chromebook-Staff	\$380	65 @ \$380 Chromebook-Staff	\$380	65 @ \$380 Chromebook-Staff	\$380	65 @ \$380 Chromebook-Staff
\$4,200	1 @ \$380 Chromebook Laptop-Staff	\$4,200	1 @ \$380 Chromebook Laptop-Staff	\$4,200	1 @ \$380 Chromebook Laptop-Staff	\$4,200	1 @ \$380 Chromebook Laptop-Staff
\$2,700	6 @ \$700 Windows Laptop-Staff	\$2,700	6 @ \$700 Windows Laptop-Staff	\$2,700	6 @ \$700 Windows Laptop-Staff	\$2,700	6 @ \$700 Windows Laptop-Staff
\$8,000	3 @ \$900 Replace Camera Server-EOL	\$8,000	3 @ \$900 Replace Camera Server-EOL	\$8,000	3 @ \$900 Replace Camera Server-EOL	\$8,000	3 @ \$900 Replace Camera Server-EOL
\$39,980		\$39,980		\$39,980		\$39,980	
\$109,930	Total	\$68,250	Total	\$68,250	Total	\$68,250	Total

Round 1.0 Shared Services/Software	
Cost	Descrip
RMMS	
Shared Purchases	
\$1,220	Incident IQ-Help Desk
\$920	Centralized Firewall Security Monitoring
\$2,140	
CSDA	
Shared Purchases	
\$1,220	Incident IQ-Help Desk
\$920	Centralized Firewall Security Monitoring
\$2,140	
\$4,280	Total

Round 2.0 Shared Services/Software	
Cost	Descrip
RMMS	
Shared Purchases	
\$1,220	Incident IQ-Help Desk
\$920	Centralized Firewall Security Monitoring
\$2,140	
CSDA	
Shared Purchases	
\$1,220	Incident IQ-Help Desk
\$920	Centralized Firewall Security Monitoring
\$2,140	
\$4,280	Total

Round 3.0 Shared Services/Software	
Cost	Descrip
RMMS	
Shared Services	
\$1,220	Incident IQ-Help Desk
\$920	Centralized Firewall Security Monitoring
\$2,140	
CSDA	
Shared Services	
\$1,220	Incident IQ-Help Desk
\$920	Centralized Firewall Security Monitoring
\$2,140	
\$4,280	Total

Round 4.0 Shared Services/Software	
Cost	Descrip
RMMS	
Shared Services	
\$1,220	Incident IQ-Help Desk/Assest Mgmt
\$920	Centralized Firewall Security Monitoring
\$2,140	
CSDA	
Shared Services	
\$1,220	Incident IQ-Help Desk/Assest Mgmt
\$920	Centralized Firewall Security Monitoring
\$2,140	
\$4,280	Total

Round 1.0 Safety/Compliance Issues	
Cost	Descrip
RMMS	
\$4,000	Add'l SAU-Wide Walkies-Phase II (10)
\$50,000	Intercom/Bells/Phone System-EOL To Trust
\$3,000	Year 2 of 2-Total Cost is \$95K Nightlocks (35)
\$30,570	LED Lighting/DDC Controls To Warrant
-\$8,000	Energy Savings To Acct lines
-\$22,570	Rebates To Acct lines
\$3,500	Kitchen Security Cameras
\$3,000	Milford Street Parking Lot
\$2,500	Gym
\$66,000	

Round 2.0 Safety/Compliance Issues	
Cost	Descrip
RMMS	
\$4,000	Add'l SAU-Wide Walkies-Phase II (10)
\$0	Intercom/Bells/Phone System-EOL To Trust
\$0	Year 2 of 2-Total Cost is \$95K Nightlocks (35)
\$27,170	LED Lighting/DDC Controls To Warrant
-\$23,584	Energy Savings To Acct lines
-\$3,586	Rebates To Acct lines
\$3,500	Kitchen Security Cameras
\$3,000	Milford Street Parking Lot
\$2,500	Gym
\$13,000	

Round 3.0 Safety/Compliance Issues	
Cost	Descrip
RMMS	
\$4,000	Add'l SAU-Wide Walkies-Phase II (10)
\$0	Intercom/Bells/Phone System-EOL To Trust
\$0	Year 2 of 2-Total Cost is \$95K Nightlocks (35)
\$0	LED Lighting/DDC Controls To Warrant
\$0	Energy Savings To Acct lines
\$0	Rebates To Acct lines
\$0	Kitchen Security Cameras
\$0	Milford Street Parking Lot
\$0	Gym
\$4,000	

Round 4.0 Safety/Compliance Issues	
Cost	Descrip
RMMS	
\$4,000	Add'l SAU-Wide Walkies-Phase II (10)
\$0	Intercom/Bells/Phone System-EOL To Trust
\$0	Year 2 of 2-Total Cost is \$95K Nightlocks (35)
\$0	LED Lighting/DDC Controls To Warrant
\$0	Energy Savings To Acct lines
\$0	Rebates To Acct lines
\$0	Kitchen Security Cameras
\$0	Milford Street Parking Lot
\$0	Gym
\$4,000	

CSDA		CSDA		CSDA		CSDA	
\$15,200	SAU-Wide Walkies-Phase I (38)	\$15,200	SAU-Wide Walkies-Phase I (38)	\$15,200	SAU-Wide Walkies-Phase I (38)	\$15,200	SAU-Wide Walkies-Phase I (38)
\$3,000	Nightlocks (35)	\$0	Nightlocks (35)	\$0	Nightlocks (35)	\$0	Nightlocks (35)
\$77,022	LED Lighting/DDC Controls (Front To Warrant)	\$46,100	LED Lighting/DDC Controls (Front To Warrant)	\$0	LED Lighting/DDC Controls (Front To Warrant)	\$0	LED Lighting/DDC Controls (Front To Warrant)
	Central Boiler System LP (Remove Oil Tank)		Central Boiler System LP (Remove Oil Tank)		Central Boiler System LP (Remove Oil Tank)		Central Boiler System LP (Remove Oil Tank)
-\$38,800	Energy Savings To Acct lines	-\$40,016	Energy Savings To Acct lines	\$0	Energy Savings To Acct lines	\$0	Energy Savings To Acct lines
-\$38,222	Rebates To Acct lines	-\$6,084	Rebates To Acct lines	\$0	Rebates To Acct lines	\$0	Rebates To Acct lines
\$36,882	Update Bldg Entry/Control=HPS/HBHS	\$0	Update Bldg Entry/Control=HPS/HBHS	\$0	Update Bldg Entry/Control=HPS/HBHS	\$0	Update Bldg Entry/Control=HPS/HBHS
\$11,000	Softball Field Fencing-Remove or Repair	\$0	Softball Field Fencing-Remove or Repair	\$0	Softball Field Fencing-Remove or Repair	\$0	Softball Field Fencing-Remove or Repair
\$12,000	Door/Frame Replacements	\$12,000	Door/Frame Replacements	\$12,000	Door/Frame Replacements	\$12,000	Door/Frame Replacements
	Phase 4 of 5		Phase 4 of 5		Phase 4 of 5		Phase 4 of 5
\$5,000	Intercom Repairs	\$0	Intercom Repairs	\$0	Intercom Repairs	\$0	Intercom Repairs
\$83,081		\$27,200		\$27,200		\$27,200	
\$149,081	Total	\$40,200	Total	\$31,200	Total	\$31,200	Total

Round 1.0		Round 2.0		Round 3.0		Round 4.0	
Facilities/Maintenance		Facilities/Maintenance		Facilities/Maintenance		Facilities/Maintenance	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
RMMS		RMMS		RMMS		RMMS	
\$100,000	Bathroom Renos-Ely-Phase I To Trust	\$0	Bathroom Renos-Ely-Phase I To Trust	\$0	Bathroom Renos-Ely-Phase I To Trust	\$0	Bathroom Renos-Ely-Phase I To Trust
\$85,000	Milford Street Roof Replacement- To Trust	\$0	Milford Street Roof Replacement- To Trust	\$0	Milford Street Roof Replacement- To Trust	\$0	Milford Street Roof Replacement- To Trust
\$4,000	Chimney & Cupola Repair	\$4,000	Chimney & Cupola Repair	\$4,000	Chimney & Cupola Repair	\$4,000	Chimney & Cupola Repair
\$30,000	Classroom Flooring-Rms 21,22,8,16,17	\$15,000	Classroom Flooring-Rms 21,22,8,16,17	\$15,000	Classroom Flooring-Rms 21,22,8,16,17	\$15,000	Classroom Flooring-Rms 21,22,8,16,17
\$9,000	Cafeteria Tables-Final Phase (2)	\$9,000	Cafeteria Tables-Final Phase (2)	\$9,000	Cafeteria Tables-Final Phase (2)	\$9,000	Cafeteria Tables-Final Phase (2)
\$2,000	Trim Replacement-Rms 1 & 2	\$2,000	Trim Replacement-Rms 1 & 2	\$2,000	Trim Replacement-Rms 1 & 2	\$2,000	Trim Replacement-Rms 1 & 2
\$15,000	Create Office out of Old Entrance	\$0	Create Office out of Old Entrance	\$0	Create Office out of Old Entrance	\$0	Create Office out of Old Entrance
\$50,000	Parking Lot Paving-Gym	\$0	Parking Lot Paving-Gym	\$0	Parking Lot Paving-Gym	\$0	Parking Lot Paving-Gym
\$2,000	Exterior Doors-Piezo Alarms	\$0	Exterior Doors-Piezo Alarms	\$0	Exterior Doors-Piezo Alarms	\$0	Exterior Doors-Piezo Alarms
\$1,000	Window Treatments-Conf Rm	\$0	Window Treatments-Conf Rm	\$0	Window Treatments-Conf Rm	\$0	Window Treatments-Conf Rm
\$2,000	Gutters-2 Locations	\$2,500	Gutters-2 Locations	\$2,500	Gutters-2 Locations	\$2,500	Gutters-2 Locations
\$10,000	Classroom Cabinetry-K/Gr 1	\$0	Classroom Cabinetry-K/Gr 1	\$0	Classroom Cabinetry-K/Gr 1	\$0	Classroom Cabinetry-K/Gr 1
\$16,000	ASHP-Student Spaces (2): Rms 16,17	\$0	ASHP-Student Spaces (2): Rms 16,17	\$0	ASHP-Student Spaces (2): Rms 16,17	\$0	ASHP-Student Spaces (2): Rms 16,17
\$4,000	Speed Bump	\$0	Speed Bump	\$0	Speed Bump	\$0	Speed Bump
\$25,000	School Guard Glass-Phase II	\$0	School Guard Glass-Phase II	\$0	School Guard Glass-Phase II	\$0	School Guard Glass-Phase II
	Library Windows		Library Windows		Library Windows		Library Windows
\$6,000	Playground Mulch	\$6,000	Playground Mulch	\$6,000	Playground Mulch	\$6,000	Playground Mulch
\$9,000	Tree Removal	\$9,000	Tree Removal	\$0	Tree Removal	\$0	Tree Removal
\$370,000		\$47,500		\$38,500		\$38,500	
CSDA		CSDA		CSDA		CSDA	
\$24,000	Classroom Flooring-Rms 18-21	\$0	Classroom Flooring-Rms 18-21	\$0	Classroom Flooring-Rms 18-21	\$0	Classroom Flooring-Rms 18-21
\$10,000	Main Office Flooring-Phase II	\$10,000	Main Office Flooring-Phase II	\$10,000	Main Office Flooring-Phase II	\$10,000	Main Office Flooring-Phase II
\$5,000	Rain Basin Repair	\$5,000	Rain Basin Repair	\$5,000	Rain Basin Repair	\$5,000	Rain Basin Repair
\$104,000	Create Office & Step Program spa To Trust	\$0	Create Office & Step Program spa To Trust	\$0	Create Office & Step Program spa To Trust	\$0	Create Office & Step Program spa To Trust
	Using the back of the library		Using the back of the library		Using the back of the library		Using the back of the library

\$80,000	Life Skills Ren	\$80,000	Life Skills Renov	\$80,000	Life Skills Renovation	\$80,000	Life Skills Renovation
\$10,000	Gym Wall M	\$10,000	Gym Wall Mats	\$0	Gym Wall Mats	\$0	Gym Wall Mats
\$2,000	Painting-Pha	\$2,000	Painting-Phase I	\$2,000	Painting-Phase I	\$2,000	Painting-Phase I
\$3,000	Ceiling Tiles-	\$3,000	Ceiling Tiles-Pha	\$3,000	Ceiling Tiles-Phase I	\$3,000	Ceiling Tiles-Phase I
\$40,000	Portables Ac	\$0	Portables Access	\$0	Portables Access Ren	\$0	Portables Access Renovation
\$3,000	Landscaping	\$3,000	Landscaping Ne	\$3,000	Landscaping Needs	\$3,000	Landscaping Needs
\$25,000	School Guar	\$0	School Guard Gl	\$0	School Guard Glass-P	\$0	School Guard Glass-Phase II
	First Floor Windows		First Floor Windows		First Floor Windows		First Floor Windows
\$30,000	Dirt Road Re	\$0	Dirt Road Regra	\$0	Dirt Road Regrade-Ph	\$0	Dirt Road Regrade-Phase I
\$20,000	Soccer Field	\$20,000	Soccer Field Acc	\$20,000	Soccer Field Access So	\$20,000	Soccer Field Access Solution
\$10,000	Classroom C	\$10,000	Classroom Coun	\$10,000	Classroom Counter La	\$10,000	Classroom Counter Lamination Repairs
\$3,000	Generator S	\$3,000	Generator Serv	\$3,000	Generator Service Co	\$3,000	Generator Service Contract
\$5,000	Portable Ski	\$5,000	Portable Skirting	\$5,000	Portable Skirting Rep	\$5,000	Portable Skirting Replacement
		\$2,000	Playground Mul	\$2,000	Playground Mulch	\$2,000	Playground Mulch
\$374,000		\$153,000		\$143,000		\$143,000	
\$744,000	Total	\$200,500	Total	\$181,500	Total	\$181,500	Total

\$1,631,972	Grand Total	\$896,672	Grand Total	\$796,038	Grand Total	\$796,038	Grand Total
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FY25

Round 1.0 Warrant Articles		Round 2.0 Warrant Articles		Round 3.0 Warrant Articles		Round 4.0 Warrant Articles		FINAL Warrant Articles			
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip		
\$497,338	Operating B	\$13,629,321	Operating Budge	\$12,867,563	Operating Budget	\$12,881,089	Operating Budget	\$12,063,731	Operating Budget*	\$817,358	6.8%
\$0	SAU Assessm	\$107,592	SAU Assessment	\$493,606	SAU Assessment	\$493,606	SAU Assessment	\$473,655	SAU Assessment		
\$360,000	Lease-Infras	\$360,000	Lease-Infrastruc	\$107,592	Lease-Infrastructure/	\$90,565	Lease-Infrastructure/Energy*	\$156,000	Maintenance Trust		
\$0	Maintenance	\$0	Maintenance Tr	\$360,000	Maintenance Trust	\$360,000	Maintenance Trust	\$0	Maintenance Trust		
\$0	Special Ed T	\$0	Special Ed Trust	\$0	Special Ed Trust	\$0	Special Ed Trust	\$0	Special Ed Trust		
	Current balance: \$275,000		Current balance: \$275,000		Current balance: \$275,000		Current balance: \$275,000				
\$857,338	Warrant Tot	\$14,096,913	Warrant Total	\$13,828,760	Warrant Total	\$13,825,261	Warrant Total	\$12,693,386	Warrant Total	\$1,131,875	8.9%

*20 Yr Lease-\$1.8M, Yr 1 t *20 Yr Lease-\$1.1M, Yr 1 total *20 Yr Lease-\$1.1M, Yr 1 total; more details to come

Round 1.0 nt. Expendable T		Round 2.0 aint. Expendable Tr		Round 3.0 Maint. Expendable Trus		Round 4.0 Maint. Expendable Trust	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$33,317	Opening Bal	\$33,317	Opening Balance	\$33,317	Opening Balance	\$33,317	Opening Balance
		\$360,000	FY26 Warrant	\$360,000	FY26 Warrant	\$360,000	FY24 Warrant
		\$50,000	Intercom/Bells/	\$50,000	Intercom/Bells/Phone	\$50,000	Intercom/Bells/Phone System-EOL
			Year 2 of 2-Total Cost is \$95K		Year 2 of 2-Total Cost is \$95K		Year 2 of 2-Total Cost is \$95K
		\$104,000	Create Office &	\$104,000	Create Office & Step	\$104,000	Create Office & Step Program spaces
			Using the back of the library		Using the back of the library		Using the back of the library
		\$100,000	Bathroom Renos	\$100,000	Bathroom Renos-Ely-	\$100,000	Bathroom Renos-Ely-Phase I
		\$85,000	Milford Street R	\$85,000	Milford Street Roof R	\$85,000	Milford Street Roof Replacement-EOL

\$33,317	Ending Balance	\$54,317	Ending Balance	\$54,317	Ending Balance Estimate	\$54,317	Ending Balance Estimate
\$72,500	1200.111.01	\$72,500	1200.111.01	\$110,000	1200.111.01	\$110,000	1200.111.01
\$0	1200.111.02	\$0	1200.111.02	\$0	1200.111.02	\$0	1200.111.02
\$4,200	2225.734.01	\$4,200	2225.734.01	\$4,200	2225.734.01	\$4,200	2225.734.01
\$13,500	2225.734.02	\$0	2225.734.02	\$0	2225.734.02	\$0	2225.734.02
\$69,950	2225.738.01	\$28,270	2225.738.01	\$28,270	2225.738.01	\$28,270	2225.738.01
\$39,980	2225.738.02	\$39,980	2225.738.02	\$39,980	2225.738.02	\$39,980	2225.738.02
\$739,535	2400.899.01	\$348,296	2400.899.01	\$287,662	2400.899.01	\$287,662	2400.899.01
\$692,307	2400.899.02	\$403,426	2400.899.02	\$325,926	2400.899.02	\$325,926	2400.899.02
\$1,631,972	Total New Items	\$896,672	Total New Items	\$796,038	Total New Items	\$796,038	Total New Items

Round 1.0 REAP Grant	
Cost	Descrip
RMMS	
\$0	
CSDA	
\$0	
\$0	Total

Round 2.0 REAP	
Cost	Descrip
RMMS	
\$32,680	Chromebook-Student 86 @ \$380
\$32,680	
CSDA	
\$13,500	Interactive Flat Panels Library, Math, Reading
\$13,500	
\$46,180	Total

Round 3.0 REAP	
Cost	Descrip
RMMS	
\$32,680	Chromebook-Student 86 @ \$380
\$32,680	
CSDA	
\$13,500	Interactive Flat Panels Library, Math, Reading
\$13,500	
\$46,180	Total

Round 4.0 REAP	
Cost	Descrip
RMMS	
\$32,680	Chromebook-Student 86 @ \$380
\$32,680	
CSDA	
\$13,500	Interactive Flat Panels (3) Library, Math, Reading
\$13,500	
\$46,180	Total