

BSD FY26 Budget Detail for New Items - Round 4.1

Round 1.0 Academics		Round 2.0 Academics		Round 3.0 Academics		
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost
RMMS		RMMS		RMMS		RMMS
\$24,000	Geodes K-2	\$24,000	Geodes K-2-ELA	\$24,000	Geodes K-2-ELA, SS,	\$24,000
\$21,000	Literacy Pro	\$21,000	Literacy Progra	\$10,000	Literacy Program	\$10,000
\$8,000	Literacy Pro	\$8,000	Literacy Progra	\$8,000	Literacy Program T	\$8,000
\$6,800	Horizontal R	\$6,800	Horizontal Rock	\$0	Horizontal Rock Wal	\$0
	Partial funding from PTO & C		Partial funding from PTO & Grant		Partial funding from PTO & Grant	
\$3,000	Student Cha	\$3,000	Student Chairs	\$3,000	Student Chairs	\$3,000
	60@\$50		60@\$50		60@\$50	
\$3,400	Dry Erase K	\$3,400	Dry Erase Kidne	\$3,400	Dry Erase Kidney Tal	\$3,400
	4@850		4@850		4@850	
\$600	Art Drying R	\$0	Art Drying Rack	\$0	Art Drying Rack	\$0
\$900	Sensory Tab	\$0	Sensory Tables	\$0	Sensory Tables	\$0
	2@\$450		2@\$450		2@\$450	
\$689	Mobile Boo	\$0	Mobile Book O	\$0	Mobile Book Organiz	\$0
\$600	Rotating Bo	\$0	Rotating Books	\$0	Rotating Bookshelf	\$0
\$250	Magnetic W	\$0	Magnetic White	\$0	Magnetic Whiteboar	\$0
\$700	Preschool T	\$0	Preschool Toy S	\$0	Preschool Toy Stora	\$0
\$1,000	Preschool T	\$1,000	Preschool Table	\$1,000	Preschool Table Rep	\$1,000
	4@\$250		4@\$250		4@\$250	
				\$260	Brass Instruments	\$260
				\$1,800	Foundations Decodea	\$1,800
\$70,939		\$67,200		\$51,460		\$51,460
CSDA		CSDA		CSDA		CSDA
\$15,000	Literacy Pro	\$15,000	Literacy Progra	\$10,000	Literacy Program	\$10,000
\$8,000	Literacy Pro	\$8,000	Literacy Progra	\$8,000	Literacy Program Tra	\$8,000
\$7,600	Student Cha	\$7,600	Student Chairs	\$7,600	Student Chairs	\$7,600
	100@\$76		100@\$76		100@\$76	
\$3,500	Browne Cer	\$3,500	Browne Center	\$3,500	Browne Center Even	\$3,500
\$9,500	Grade 6 to	\$9,500	Grade 6 to Atte	\$9,500	Grade 6 to Attend B	\$9,500
\$2,800	Laminator	\$2,800	Laminator	\$2,800	Laminator	\$2,800
\$2,800	Dry Erase K	\$2,800	Dry Erase Kidne	\$2,800	Dry Erase Kidney Tal	\$2,800
	4@700		4@700		4@700	
\$1,200	AED Replac	\$1,200	AED Replaceme	\$1,200	AED Replacement-G	\$1,200
\$50,400		\$50,400		\$45,400		\$45,400
\$121,339	Total	\$117,600	Total	\$96,860	Total	\$96,860

Round 1.0 Personnel		Round 2.0 Personnel		Round 3.0 Personnel		
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost
RMMS		RMMS		RMMS		RMMS

Round 4.1				
Academics				
Descrip				
Geodes K-2-ELA, SS, Science-Phase 2				
Literacy Program				
Literacy Program Training/Consumables				
Horizontal Rock Wall-BSD Share				
Partial funding from PTO & Grant				
Student Chairs				
60@\$50				
Dry Erase Kidney Table - Gr 3				
4@850				
Art Drying Rack				
Sensory Tables				
2@\$450				
Mobile Book Organizer				
Rotating Bookshelf				
Magnetic Whiteboard Carts-Phase 2				
Preschool Toy Storage (2)				
Preschool Table Replacement				
4@\$250				
Brass Instruments				
Foundations Decodeables				
Literacy Program				
Literacy Program Training/Consumables				
Student Chairs				
100@\$76				
Browne Center Event at CSDA				
Grade 6 to Attend Browne Ctr				
Laminator				
Dry Erase Kidney Table - Gr 5				
4@700				
AED Replacement-Gym				
Total				
Round 4.1				
Personnel				
Descrip				

\$93,106	Environment	\$93,106	Environmental	\$93,106	Environmental Scien	\$93,106
	Salary/Benefits		Salary/Benefits		Salary/Benefits	
\$3,000	Mentor Pro	\$3,000	Mentor Program	\$3,000	Mentor Program Ad	\$3,000
\$22,500	Guaranteed	\$22,500	Guaranteed Su	\$0	Guaranteed Substitu	\$0
\$10,000	Bus Monito	\$10,000	Bus Monitor (.5	\$0	Bus Monitor (.5)	\$0
	To Support MTSS B		To Support MTSS B		To Support MTSS B	
\$40,000	MTSS B Inte	\$40,000	MTSS B Interv	\$0	MTSS B Intervention	\$0
\$47,500	School Coun	\$47,500	School Counsel	\$0	School Counselor (.5	\$0
	To Support MTSS Interventions		To Support MTSS Interventions		To Support MTSS Interventions	
\$1,350	Chemical Hy	\$1,350	Chemical Hygie	\$1,350	Chemical Hygiene Sa	\$1,350
	Formula Based		Formula Based		Formula Based	
\$1,000	MTSS Facilit	\$1,000	MTSS Facilitato	\$1,000	MTSS Facilitator Stip	\$1,000
				\$46,553	Interventionist (.5)	\$46,553
					Salary/Benefits	
	Shared EE-RMMS Porti		Shared EE-RMMS Portion		Shared EE-RMMS Portion	
\$12,000	Maintenan	\$0	Maintenance T	\$0	Maintenance Trades	\$0
	Salary/Benefits		Salary/Benefits		Salary/Benefits	
\$230,456		\$218,456		\$145,009		\$145,009
CSDA		CSDA		CSDA		CSDA
\$22,500	Guaranteed	\$22,500	Guaranteed Su	\$0	Guaranteed Substitu	\$0
\$13,000	Lunch/Rece	\$13,000	Lunch/Recess M	\$13,000	Lunch/Recess Monit	\$13,000
\$40,000	MTSS B Inte	\$40,000	MTSS B Interv	\$0	MTSS B Intervention	\$0
\$1,080	Chemical Hy	\$1,080	Chemical Hygie	\$1,080	Chemical Hygiene Sa	\$1,080
	Formula Based		Formula Based		Formula Based	
\$1,000	MTSS Facilit	\$1,000	MTSS Facilitato	\$1,000	MTSS Facilitator Stip	\$1,000
				\$46,553	Interventionist (.5)	\$46,553
					Salary/Benefits	
	Shared EE-RMMS Porti		Shared EE-RMMS Portion		Shared EE-RMMS Portion	
\$12,000	Maintenan	\$0	Maintenance T	\$0	Maintenance Trades	\$0
	Salary/Benefits		Salary/Benefits		Salary/Benefits	
\$89,580		\$77,580		\$61,633		\$61,633
\$320,036	Total	\$296,036	Total	\$206,642	Total	\$206,642

Round 1.0		Round 2.0		Round 3.0		
Special Ed Personnel		Special Ed Personnel		Special Ed Personnel		Spec
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost
RMMS		RMMS		RMMS		RMMS
\$47,500	PK Coordinat	\$47,500	PK Coordinator	\$35,000	PK Coordinator (.5)-	\$35,000
\$25,000	Para for FY2	\$25,000	Para for FY26 N	\$25,000	Para for FY26 New S	\$25,000
				\$46,553	School Psychologist	\$46,553
					Salary/Benefits	
				\$50,000	Para Positions added	\$50,000
\$72,500		\$72,500		\$156,553		\$156,553

Environmental Science Teacher (1.0)				
Salary/Benefits				
Mentor Program Addition				
Guaranteed Substitute				
Bus Monitor (.5)				
To Support MTSS B				
MTSS B Interventionists (2)				
School Counselor (.5) Salary/Benefits				
To Support MTSS Interventions				
Chemical Hygiene Safety Stipend				
Formula Based				
MTSS Facilitator Stipends (2)				
Interventionist (.5)				
Salary/Benefits				
Shared EE-RMMS Portion				
Maintenance Trades Position				
Salary/Benefits				
Guaranteed Substitute				
Lunch/Recess Monitor				
MTSS B Interventionists (2)				
Chemical Hygiene Safety Stipend				
Formula Based				
MTSS Facilitator Stipends (2)				
Interventionist (.5)				
Salary/Benefits				
Shared EE-RMMS Portion				
Maintenance Trades Position				
Salary/Benefits				
Total				
Round 4.1				
Special Ed Personnel				
Descrip				
PK Coordinator (.5)-Salary/Benefits				
Para for FY26 New Student				
School Psychologist (0.5)				
Salary/Benefits				
Para Positions added in FY25 (2)				

CSDA		CSDA		CSDA		CSDA
\$93,106	School Psych	\$93,106	School Psycholo	\$46,553	School Psychologist	\$46,553
	Salary/Benefits		Salary/Benefits		Salary/Benefits	
\$93,106		\$93,106		\$46,553		\$46,553
\$165,606	Total	\$165,606	Total	\$203,106	Total	\$203,106

Round 1.0		Round 2.0		Round 3.0		New
New Computer Equip		New Computer Equip		New Computer Equip		New
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost
RMMS		RMMS		RMMS		RMMS
\$4,200	Access Point	\$4,200	Access Point-Ex	\$4,200	Access Point-Exterio	\$4,200
\$4,200		\$4,200		\$4,200		\$4,200
CSDA		CSDA		CSDA		CSDA
\$13,500	Interactive	\$0	Interactive Flat	\$0	Interactive Flat Pane	\$0
	Library, Math, Reading		Library, Math, Reading		Library, Math, Reading	
\$13,500		\$0		\$0		\$0
\$17,700	Total	\$4,200	Total	\$4,200	Total	\$4,200

Round 1.0		Round 2.0		Round 3.0		Rplcm
mnt Computer Equip		mnt Computer Equip		plcmnt Computer Equip		Rplcm
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost
RMMS		RMMS		RMMS		RMMS
\$32,680	Chromebook	\$0	Chromebook-S	\$0	Chromebook-Student	\$0
	86 @ \$380		86 @ \$380		86 @ \$380	
\$1,520	Chromebook	\$1,520	Chromebook-S	\$1,520	Chromebook-Staff	\$1,520
	4 @ \$380		4 @ \$380		4 @ \$380	
\$6,300	Chromebook	\$6,300	Chromebook La	\$6,300	Chromebook Laptop	\$6,300
	9 @ \$700		9 @ \$700		9 @ \$700	
\$2,700	Windows La	\$2,700	Windows Laptc	\$2,700	Windows Laptop-Sta	\$2,700
	3 @ \$900		3 @ \$900		3 @ \$900	
\$8,750	iPads w/Cas	\$8,750	iPads w/Cases-	\$8,750	iPads w/Cases-EOL	\$8,750
	25 @ \$350		25 @ \$350		25 @ \$350	
\$18,000	Interactive	\$9,000	Interactive Flat	\$9,000	Interactive Flat Pane	\$9,000
	4@ \$4500		2@ \$4500		2@ \$4500	
\$69,950		\$28,270		\$28,270		\$28,270
CSDA		CSDA		CSDA		CSDA
\$24,700	Chromebook	\$24,700	Chromebook-S	\$24,700	Chromebook-Student	\$24,700
	65 @ \$380		65 @ \$380		65 @ \$380	
\$380	Chromebook	\$380	Chromebook-S	\$380	Chromebook-Staff	\$380
	1 @ \$380		1 @ \$380		1 @ \$380	
\$4,200	Chromebook	\$4,200	Chromebook La	\$4,200	Chromebook Laptop	\$4,200
	6 @ \$700		6 @ \$700		6 @ \$700	
\$2,700	Windows La	\$2,700	Windows Laptc	\$2,700	Windows Laptop-Sta	\$2,700
	3 @ \$900		3 @ \$900		3 @ \$900	

School Psychologist (0.5)				
Salary/Benefits				
Total				
Round 4.1				
Computer Equip				
Descrip				
Access Point-Exterior for Pickup Patrol				
Interactive Flat Panels (3) Library, Math, Reading	To REAP			
Total				
Round 4.1				
Computer Equip				
Descrip				
Chromebook-Student 86 @ \$380	To REAP			
Chromebook-Staff 4 @ \$380				
Chromebook Laptop-Staff 9 @ \$700				
Windows Laptop-Staff 3 @ \$900				
iPads w/Cases-EOL 25 @ \$350				
Interactive Flat Panels 2@\$4500				
Chromebook-Student 65 @ \$380				
Chromebook-Staff 1 @ \$380				
Chromebook Laptop-Staff 6 @ \$700				
Windows Laptop-Staff 3 @ \$900				

\$8,000	Replace Cam	\$8,000	Replace Camera	\$8,000	Replace Camera Ser	\$8,000
\$39,980		\$39,980		\$39,980		\$39,980
\$109,930	Total	\$68,250	Total	\$68,250	Total	\$68,250

Round 1.0		Round 2.0		Round 3.0		Shared
ed Services/Soft		ed Services/Softw		ared Services/Softwa		Shared
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost
RMMS		RMMS		RMMS		RMMS
Shared Purchases		Shared Purchases		Shared Services		Shared Servi
\$1,220	Incident IQ-	\$1,220	Incident IQ-Hel	\$1,220	Incident IQ-Help Des	\$1,220
\$920	Centralized	\$920	Centralized Fire	\$920	Centralized Firewall	\$920
\$2,140		\$2,140		\$2,140		\$2,140
CSDA		CSDA		CSDA		CSDA
Shared Purchases		Shared Purchases		Shared Services		Shared Servi
\$1,220	Incident IQ-	\$1,220	Incident IQ-Hel	\$1,220	Incident IQ-Help Des	\$1,220
\$920	Centralized	\$920	Centralized Fire	\$920	Centralized Firewall	\$920
\$2,140		\$2,140		\$2,140		\$2,140
\$4,280	Total	\$4,280	Total	\$4,280	Total	\$4,280

Round 1.0		Round 2.0		Round 3.0		Safety/
y/Compliance Iss		ety/Compliance Iss		afety/Compliance Issu		Safety/
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost
RMMS		RMMS		RMMS		RMMS
\$4,000	Add'l SAU-W	\$4,000	Add'l SAU-Wide	\$4,000	Add'l SAU-Wide Wal	\$4,000
\$50,000	Intercom/B	\$0	Intercom/Bells,	\$0	Intercom/Bells/Phon	\$0
	Year 2 of 2-Total Cost is \$95K		Year 2 of 2-Total Cost is \$95K		Year 2 of 2-Total Cost is \$95K	
\$3,000	Nightlocks (\$0	Nightlocks (35)	\$0	Nightlocks (35)	\$0
Infrastructure Lease-Pha		Infrastructure Lease-Phase I		Infrastructure Lease-Phase I*		
\$30,570	LED Lighting	\$27,170	LED Lighting/DD	\$0	LED Lighting/DDC Cd	\$0
-\$8,000	Energy Savi	-\$23,584	Energy Savings	\$0	Energy Savings	\$0
-\$22,570	Rebates	-\$3,586	Rebates	\$0	Rebates	\$0
Security Cameras		Security Cameras		Security Cameras		
\$3,500	Kitchen	\$3,500	Kitchen	\$0	Kitchen	\$0
\$3,000	Milford Stre	\$3,000	Milford Street P	\$0	Milford Street Parkin	\$0
\$2,500	Gym	\$2,500	Gym	\$0	Gym	\$0
\$66,000		\$13,000		\$4,000		\$4,000
CSDA		CSDA		CSDA		CSDA
\$15,200	SAU-Wide V	\$15,200	SAU-Wide Walk	\$15,200	SAU-Wide Walkies-P	\$15,200
\$3,000	Nightlocks (\$0	Nightlocks (35)	\$0	Nightlocks (35)	\$0
Infrastructure Lease-Pha		Infrastructure Lease-Phase I		Infrastructure Lease-Phase I*		
\$77,022	LED Lighting	\$46,100	LED Lighting/DD	\$0	LED Lighting/DDC Cd	\$0
	Central Boiler System LP		Central Boiler System LP (Rer		Central Boiler System LP (Remove	
-\$38,800	Energy Savi	-\$40,016	Energy Savings	\$0	Energy Savings	\$0
-\$38,222	Rebates	-\$6,084	Rebates	\$0	Rebates	\$0

Replace Camera Server-EOL				
Total				
Round 4.1				
Services/Software				
Descrip				
ces				
Incident IQ-Help Desk/Assest Mgmnt				
Centralized Firewall Security Monitoring				
ces				
Incident IQ-Help Desk/Assest Mgmnt				
Centralized Firewall Security Monitoring				
Total				
Round 4.1				
Compliance Issues				
Descrip				
Add'l SAU-Wide Walkies-Phase II (10)				
Intercom/Bells/Phone System-E To Trust				
Year 2 of 2-Total Cost is \$95K				
Nightlocks (35)				
Infrastructure Lease-Phase I*				
LED Lighting/DDC Controls	To Warrant			
Energy Savings	To Acct lines			
Rebates	To Acct lines			
Security Cameras				
Kitchen				
Milford Street Parking Lot				
Gym				
SAU-Wide Walkies-Phase I (38)				
Nightlocks (35)				
Infrastructure Lease-Phase I*				
LED Lighting/DDC Controls (Fron	To Warrant			
Central Boiler System LP (Remove	Oil Tank)			
Energy Savings	To Acct lines			
Rebates	To Acct lines			

\$36,882	Update Bldg	\$0	Update Bldging	\$0	Update Bldging Entr	\$0
\$11,000	Softball Fiel	\$0	Softball Field Fe	\$0	Softball Field Fencin	\$0
\$12,000	Door/Frame	\$12,000	Door/Frame Re	\$12,000	Door/Frame Replace	\$12,000
	Phase 4 of 5		Phase 4 of 5		Phase 4 of 5	
\$5,000	Intercom Re	\$0	Intercom Repai	\$0	Intercom Repairs	\$0
\$83,081		\$27,200		\$27,200		\$27,200
\$149,081	Total	\$40,200	Total	\$31,200	Total	\$31,200

Round 1.0		Round 2.0		Round 3.0		
ilities/Maintena		ilities/Maintenan		Facilities/Maintenance		Facilit
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost
RMMS		RMMS		RMMS		RMMS
\$100,000	Bathroom R	\$0	Bathroom Rend	\$0	Bathroom Renos-Ely	\$0
\$85,000	Milford Stre	\$0	Milford Street F	\$0	Milford Street Roof	\$0
\$4,000	Chimney &	\$4,000	Chimney & Cup	\$4,000	Chimney & Cupola R	\$4,000
\$30,000	Classroom F	\$15,000	Classroom Floo	\$15,000	Classroom Flooring-	\$15,000
\$9,000	Cafeteria Ta	\$9,000	Cafeteria Table	\$9,000	Cafeteria Tables-Fin	\$9,000
\$2,000	Trim Replac	\$2,000	Trim Replacem	\$2,000	Trim Replacement-R	\$2,000
\$15,000	Create Offic	\$0	Create Office o	\$0	Create Office out of	\$0
\$50,000	Parking Lot	\$0	Parking Lot Pav	\$0	Parking Lot Paving-G	\$0
\$2,000	Exterior Do	\$0	Exterior Doors-	\$0	Exterior Doors-Piezd	\$0
\$1,000	Window Tre	\$0	Window Treatr	\$0	Window Treatments	\$0
\$2,000	Gym Gutter	\$2,500	Gutters-2 Locat	\$2,500	Gutters-2 Locations	\$2,500
\$10,000	Classroom C	\$0	Classroom Cabi	\$0	Classroom Cabinetry	\$0
\$16,000	ASHP-Stude	\$0	ASHP-Student S	\$0	ASHP-Student Space	\$0
\$4,000	Speed Bum	\$0	Speed Bump	\$0	Speed Bump	\$0
\$25,000	School Guar	\$0	School Guard G	\$0	School Guard Glass-	\$0
	Library Windows		Library Windows		Library Windows	
\$6,000	Playground	\$6,000	Playground Mu	\$6,000	Playground Mulch	\$6,000
\$9,000	Tree Remov	\$9,000	Tree Removal	\$0	Tree Removal	\$0
\$370,000		\$47,500		\$38,500		\$38,500
CSDA		CSDA		CSDA		CSDA
\$24,000	Classroom F	\$0	Classroom Floo	\$0	Classroom Flooring-	\$0
\$10,000	Main Office	\$10,000	Main Office Flo	\$10,000	Main Office Flooring	\$10,000
\$5,000	Rain Basin F	\$5,000	Rain Basin Repa	\$5,000	Rain Basin Repair	\$5,000
\$104,000	Create Offic	\$0	Create Office &	\$0	Create Office & Step	\$0
	Using the back of the library		Using the back of the library		Using the back of the library	
\$80,000	Life Skills R	\$80,000	Life Skills Renov	\$80,000	Life Skills Renovatio	\$45,000
\$10,000	Gym Wall M	\$10,000	Gym Wall Mats	\$0	Gym Wall Mats	\$0
\$2,000	Painting-Ph	\$2,000	Painting-Phase	\$2,000	Painting-Phase I	\$2,000
\$3,000	Ceiling Tiles	\$3,000	Ceiling Tiles-Ph	\$3,000	Ceiling Tiles-Phase I	\$3,000
\$40,000	Portables A	\$0	Portables Acces	\$0	Portables Access Re	\$0
\$3,000	Landscaping	\$3,000	Landscaping Ne	\$3,000	Landscaping Needs	\$3,000
\$25,000	School Guar	\$0	School Guard G	\$0	School Guard Glass-	\$0
	First Floor Windows		First Floor Windows		First Floor Windows	
\$30,000	Dirt Road R	\$0	Dirt Road Regra	\$0	Dirt Road Regrade-P	\$0
\$20,000	Soccer Fiel	\$20,000	Soccer Field Ac	\$20,000	Soccer Field Access S	\$20,000
\$10,000	Classroom C	\$10,000	Classroom Cou	\$10,000	Classroom Counter L	\$10,000

Update Bldg Entry/Control=HPS/HBHS				
Softball Field Fencing-Remove or Repair				
Door/Frame Replacements				
Phase 4 of 5				
Intercom Repairs				
Total				
Round 4.1				
ies/Maintenance				
Descrip				
Bathroom Renos-Ely-Phase I	To Trust			
Milford Street Roof Replacement	To Trust			
Chimney & Cupola Repair				
Classroom Flooring-Rms 21,22,8,16,17				
Cafeteria Tables-Final Phase (2)				
Trim Replacement-Rms 1 & 2				
Create Office out of Old Entrance				
Parking Lot Paving-Gym				
Exterior Doors-Piezo Alarms				
Window Treatments-Conf Rm				
Gutters-2 Locations				
Classroom Cabinetry-K/Gr 1				
ASHP-Student Spaces (2): Rms 16,17				
Speed Bump				
School Guard Glass-Phase II				
Library Windows				
Playground Mulch				
Tree Removal				
Classroom Flooring-Rms 18-21				
Main Office Flooring-Phase II				
Rain Basin Repair				
Create Office & Step Program sp	To Trust			
Using the back of the library				
Life Skills Renovation				
Gym Wall Mats				
Painting-Phase I				
Ceiling Tiles-Phase I				
Portables Access Renovation				
Landscaping Needs				
School Guard Glass-Phase II				
First Floor Windows				
Dirt Road Regrade-Phase I				
Soccer Field Access Solution				
Classroom Counter Lamination Repairs				

\$3,000	Generator S	\$3,000	Generator Serv	\$3,000	Generator Service C	\$3,000
\$5,000	Portable Sk	\$5,000	Portable Skirtin	\$5,000	Portable Skirting Rep	\$5,000
		\$2,000	Playground Mu	\$2,000	Playground Mulch	\$2,000
\$374,000		\$153,000		\$143,000		\$108,000
\$744,000	Total	\$200,500	Total	\$181,500	Total	\$146,500
\$1,631,972	Grand Total	\$896,672	Grand Total	\$796,038	Grand Total	\$761,038

Round 1.0 Warrant Articles		Round 2.0 Warrant Articles		Round 3.0 Warrant Articles		W:
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost
\$497,338	Operating B	\$13,629,321	Operating Budge	\$12,867,563	Operating Budget	\$12,911,654
	SAU Assess		SAU Assessment	\$493,606	SAU Assessment	\$493,606
\$0	Lease-Boile	\$107,592	Lease-Boiler/Co	\$107,592	Lease-Boiler/Savings	\$90,565
\$360,000	Maintenanc	\$360,000	Maintenance T	\$360,000	Maintenance Trust	\$360,000
\$0	Special Ed T	\$0	Special Ed Trust	\$0	Special Ed Trust	
	Current balance: \$275,000		Current balance: \$275,000		Current balance: \$275,000	
\$857,338	Warrant To	\$14,096,913	Warrant Total	\$13,828,760	Warrant Total	\$13,855,826

*20 Yr Lease-\$1.8M, Yr 1 *20 Yr Lease-\$1.1M, Yr 1 total *20 Yr Lease-\$1.1M, Yr 1 total *20 Yr Lease-
*Contingency

Round 1.0 Int. Expendable T		Round 2.0 Int. Expendable Tr		Round 3.0 Maint. Expendable Trust		Maint.
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost
\$33,317	Opening Ba	\$33,317	Opening Balance	\$33,317	Opening Balance	\$33,317
		\$360,000	FY26 Warrant	\$360,000	FY26 Warrant	\$360,000
		\$50,000	Intercom/Bells,	\$50,000	Intercom/Bells/Phon	\$50,000
			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
			Using the back of the library		Using the back of the library	
		\$100,000	Bathroom Ren	\$100,000	Bathroom Renos-Ely	\$100,000
		\$85,000	Milford Street P	\$85,000	Milford Street Roof	\$85,000
\$33,317	Ending Bala	\$54,317	Ending Balance	\$54,317	Ending Balance Estim	\$54,317

\$72,500	1200.111.0	\$72,500	1200.111.01	\$156,553	1200.111.01	\$156,553
\$93,106	1200.111.0	\$93,106	1200.111.02	\$46,553	1200.111.02	\$46,553
\$4,200	2225.734.0	\$4,200	2225.734.01	\$4,200	2225.734.01	\$4,200
\$13,500	2225.734.0	\$0	2225.734.02		2225.734.02	
\$69,950	2225.738.0	\$28,270	2225.738.01	\$28,270	2225.738.01	\$28,270
\$39,980	2225.738.0	\$39,980	2225.738.02	\$39,980	2225.738.02	\$39,980
\$739,535	2400.899.0	\$348,296	2400.899.01	\$241,109	2400.899.01	\$241,109
\$599,201	2400.899.0	\$310,320	2400.899.02	\$279,373	2400.899.02	\$244,373
\$1,631,972	Total New I	\$896,672	Total New Item	\$796,038	Total New Items	\$761,038

Generator Service Contract				
Portable Skirting Replacement				
Playground Mulch				
Total				

Grand Total

FY25

**Round 4.1
Warrant Articles**

**FINAL
Warrant Articles**

Descrip	Cost	Descrip		
Operating Budget	\$12,063,731	Operating Budget*	\$847,923	7.0%
SAU Assessment	\$473,655	SAU Assessment		
Lease-Boiler/Cost Savings*				
Maintenance Trust	\$156,000	Maintenance Trust		
Special Ed Trust	\$0	Special Ed Trust		
Current balance: \$275,000				
Warrant Total	\$12,693,386	Warrant Total	\$1,162,440	9.2%

\$1.1M, Yr 1 total

/: 15 Yr Lease-\$616,250, Yr 1 total

**Round 4.1
Expendable Trust**

Descrip
Opening Balance
FY24 Warrant

- Intercom/Bells/Phone System-EOL
- Year 2 of 2-Total Cost is \$95K
- Create Office & Step Program spaces
- Using the back of the library
- Bathroom Renos-Ely-Phase I
- Milford Street Roof Replacement-EOL

Ending Balance Estimate

- 1200.111.01
- 1200.111.02
- 2225.734.01
- 2225.734.02
- 2225.738.01
- 2225.738.02
- 2400.899.01
- 2400.899.02
- Total New Items**

Round 1.0		Round 2.0		Round 3.0		
REAP Grant		REAP		REAP		
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost
<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>
		\$32,680	Chromebook-St	\$32,680	Chromebook-Studen	\$32,680
			86 @ \$380		86 @ \$380	
\$0		\$32,680		\$32,680		\$32,680
<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>		<u>CSDA</u>
		\$13,500	Interactive Flat	\$13,500	Interactive Flat Pane	\$13,500
			Library, Math, Reading		Library, Math, Reading	
\$0		\$13,500		\$13,500		\$13,500
\$0	Total	\$46,180	Total	\$46,180	Total	\$46,180

Round 4.1				
REAP				
Descrip				
Chromebook-Student				
86 @ \$380				
Interactive Flat Panels (3)				
Library, Math, Reading				
Total				

NOTES

NHRS Rates

	FY23	FY24
Teachers	21.02%	19.64
Employee	14.06%	13.53

Regular Ed Personnel

New Teacher 1.0		
Salary	\$51,777	M Step 7
NHRS	\$10,169	
FICA	\$3,961	
Health	\$20,000	2P
Dental	\$600	2P
	\$86,507	

MTSS/Curriculum Admin		
Salary	\$90,640	
NHRS	\$17,802	
FICA	\$6,934	
Health	\$23,000	2p
Dental	\$950	2p
	\$139,326	

New Teacher 1.0-C	
Salary	

Special Ed Personnel

Salary	
NHRS	
FICA	
Health	
Dental	
	\$0

Gilbert-PT to FT in I	
Salary	21.41/hr
NHRS	
FICA	
H	
D	

FY22 SAU Directed Shared Sub Positions

Classroom			
	\$22/hr @ 178 Days @ 35 Hrs/Wk		
	Wages	\$27,412	
	NHRS	\$3,854	
	FICA	\$2,097	
	Health-Far	\$23,000	
	Dental-Far	\$1,060	
		\$57,423	
	HPS	\$8,728	15.20%
	HUES	\$8,728	15.20%
	RMMS	\$5,168	9.00%
	CSDA	\$5,168	9.00%
	HBMS	\$14,815	25.80%
	HBHS	\$14,815	25.80%
		\$57,423	

Retirements to-d:

	Ben to Assist. Facilit
	Add'l Sal
	NHRS
	FICA
	HPS
	HUES
	RMMS
	CSDA
	HBMS
	HBHS

SDA

\$72,500	Melissa Davis		

FY24

4 days	5 days		
\$27,458	33,560		
\$0	4,541		
\$2,101	2,567		
\$0	20,000		
\$0	950		
\$29,559	61,618	\$32,059.33	

ate

Current	Benefit	Benefit
Salary	%	Expense

ties Director

7000			
\$947			
\$536			
8482.6			
\$1,060	12.50%		
\$1,060	12.50%		
\$1,060	12.50%		
\$1,060	12.50%		
\$2,121	25.00%		
\$2,121	25.00%		
\$8,483			

