

FY27 BSD New Items-Round 1.0

FY27 BSD New Items-Round 2.0

Round 1 Academics	
Description	Cost
<u>RMMS</u>	
Eureka Training for new staff 5@\$105	\$525.00
Literacy Program: Training for new staff & ongoing coaching 2@	\$1,500.00
Professional Development: Staff & Administration	\$4,000.00
New Hire Orientation	\$500.00
Building Coaches	\$800.00
	\$7,325.00
<u>CSDA</u>	
Literacy Program: Upgrade trainingmate, consumables & mater	\$8,000
Dry Erase Kidney Tables: Phase 2 of 3 4@\$700	\$2,800
PD teacher and admin	\$4,000.00
New Hire Orientation	\$500.00
Building Coaches	\$800.00
	\$16,100
Total	\$23,425.00

Round 2 Academics	
Description	Cost
<u>RMMS</u>	
Eureka Training for new staff 5@\$105	\$525.00
Literacy Program: Training for new staff & ongoing coaching 2@	\$1,500.00
Professional Development: Staff & Administration	\$0.00
New Hire Orientation	\$0.00
Building Coaches	\$0.00
	\$2,025.00
<u>CSDA</u>	
Literacy Program: Upgrade trainingmate, consumables & mater	\$8,000
Dry Erase Kidney Tables: Phase 2 of 3 4@\$700	\$2,800
PD teacher and admin	\$0.00
New Hire Orientation	\$0.00
Building Coaches	\$0.00
	\$10,800
Total	\$12,825.00

Round 1 Personnel	
Description	Cost
<u>RMMS</u>	
Vision Benefits	\$750.00
Classroom Teacher: (5th 3rd grade section)	\$101,085
Lunch/Recess assistants	\$6,500
Music Educator: Move from 0.5 to 1 FTE	\$50,543
Art Educator: Move from 0.5 to 1 FTE	\$50,543
Database Manager	\$25,000
	\$234,421
<u>CSDA</u>	
Vision Benefits	\$750
Lunch/Recess assistants	\$13,000
Librarian: Move from 0.4 to 1 FTE	\$53,085

Round 2 Personnel	
Description	Cost
<u>RMMS</u>	
Vision Benefits	\$750.00
Classroom Teacher: (5th 3rd grade section)	\$0
Lunch/Recess assistants	\$0
Music Educator: Move from 0.5 to 1 FTE	\$50,543
Art Educator: Move from 0.5 to 1 FTE	\$50,543
Database Manager	\$25,000
	\$126,836
<u>CSDA</u>	
Vision Benefits	\$750
Lunch/Recess assistants	\$0
Librarian: Move from 0.4 to 1 FTE	\$53,085

Secretary	\$35,920
Music Educator: Move from 0.5 to 1 FTE	\$50,543
Art Educator: Move from 0.5 to 1 FTE	\$50,543
Guaranteed Substitute	\$22,500
	\$226,341.00
Shared Employee	
District Data Base Manager	\$25,000.00
	\$25,000.00
Total	\$485,762.00

Secretary	\$35,920
Music Educator: Move from 0.5 to 1 FTE	\$50,543
Art Educator: Move from 0.5 to 1 FTE	\$50,543
Guaranteed Substitute	\$0
	\$190,841.00
Shared Employee	
District Data Base Manager	\$25,000.00
	\$25,000.00
Total	\$342,677.00

Round 1	
New Computer Equipment	
Description	Cost
<u>RMMS</u>	
<u>CSDA</u>	
Total	

Round 2	
New Computer Equipment	
Description	Cost
<u>RMMS</u>	
<u>CSDA</u>	
Total	

Round 1	
Replacement Computer Equipment	
Description	Cost
<u>RMMS</u>	
Chromebook: 64@\$350	\$22,400.00
Windows Laptop: 8@\$900	\$7,200.00
IFP: 8@\$3900	\$31,200.00
	\$60,800.00
<u>CSDA</u>	
Chromebook: 67@\$350	\$23,450.00
Windows Laptop: 3@\$900	\$2,700.00
Access Point: 28@\$495	\$13,860.00
Access Point Mounting: 28@33	\$924.00
IFP: 6@\$3,900	\$23,400.00
	\$64,334.00
Total	\$125,134.00

Round 2	
Replacement Computer Equipment	
Description	Cost
<u>RMMS</u>	
Chromebook: 64@\$350	\$22,400.00
Windows Laptop: 8@\$900	\$7,200.00
IFP: 8@\$3900	\$31,200.00
	\$60,800.00
<u>CSDA</u>	
Chromebook: 67@\$350	\$23,450.00
Windows Laptop: 3@\$900	\$2,700.00
Access Point: 28@\$495	\$13,860.00
Access Point Mounting: 28@33	\$924.00
IFP: 6@\$3,900	\$23,400.00
	\$64,334.00
Total	\$125,134.00

Round 1	
Safety/Energy Issues	
Description	Cost
RMMS	
Emergency Lighting Replacement: 15@\$100	\$1,500.00
Kitchen Ceiling Tile Replacement	\$22,500.00
Night locks: 16@\$75	1,200
	\$25,200.00
CSDA	
Emergency Lighting Replacement: 15@\$100	\$1,500.00
Night locks	
	\$1,500.00
Total	\$26,700.00

Round 2	
Safety/Energy Issues	
Description	Cost
RMMS	
Emergency Lighting Replacement: 15@\$100	\$1,500.00
Kitchen Ceiling Tile Replacement	\$0.00
Night locks: 16@\$75	0
	\$1,500.00
CSDA	
Emergency Lighting Replacement: 15@\$100	\$1,500.00
Night locks	\$0.00
	\$1,500.00
Total	\$3,000.00

Round 1	
Maintenance Expense	
Description	Cost
RMMS	
Floor Machine	\$7,500.00
Rain Diverters	\$3,000.00
Fencing (repleace post and rail with chain link)	\$16,000.00
Privacy Curtain Nurses Office	\$2,500
B.U.I.L.D - Unit Vents	\$150,000
B.U.I.L.D - (Boilers - update heating systems)	\$1,500,000
B.U.I.L.D - (Envelope - siding, trim, insulation, wrap)	\$750,000
B.U.I.L.D - (HVAC System - Includes DDC)	\$2,500,000.00
B.U.I.L.D - Sprinklers	\$450,000.00
B.U.I.L.D - (Roof - Milford Street)	\$ 100,000
Seal coat the whole parking lot	\$22,000.00
	\$5,501,000.00
CSDA	
Floor Machine	\$7,500.00
Replace Two Univents	\$25,000.00
Gutter Repair/Replacement	\$3,500.00
Rain Diverters	\$3,000.00
Door Phase 5 or 5	\$14,000.00
Roof Work Repair	\$5,000.00
Unit Heaters: 8@\$2,500	\$20,000.00

Round 2	
Maintenance Expense	
Description	Cost
RMMS	
Floor Machine	\$7,500.00
Rain Diverters	\$0.00
Fencing (repleace post and rail with chain link)	\$0.00
Privacy Curtain Nurses Office	\$2,500
B.U.I.L.D - Unit Vents	\$0
B.U.I.L.D - (Boilers - update heating systems)	\$0
B.U.I.L.D - (Envelope - siding, trim, insulation, wrap)	\$0
B.U.I.L.D - (HVAC System - Includes DDC)	\$0.00
B.U.I.L.D - Sprinklers	\$0.00
B.U.I.L.D - (Roof - Milford Street)	\$ 100,000
Seal coat the whole parking lot	\$22,000.00
	\$132,000.00
CSDA	
Floor Machine	\$7,500.00
Replace Two Univents	\$25,000.00
Gutter Repair/Replacement	\$3,500.00
Rain Diverters	\$0.00
Door Phase 5 or 5	\$14,000.00
Roof Work Repair	\$5,000.00
Unit Heaters: 8@\$2,500	\$20,000.00

Portables-Replacement	\$350,000.00
	\$428,000.00
Total	\$5,929,000.00

Portables-Replacement	\$0.00
	\$75,000.00
Total	\$207,000.00

Round 1 Warrent Articles	
Description	Cost
Operating Budget	
BTA	
BESSA	
SAU Assessment	
Maintenece Trust	
Special Education Trust	
Total	

Round 2 Warrent Articles	
Description	Cost
Operating Budget	
BTA	
BESSA	
SAU Assessment	
Maintenece Trust	
Special Education Trust	
Total	

Round 1 Maintenance Expendable Trust	
Description	Cost
Opening Balance	
Total	

Round 2 Maintenance Expendable Trust	
Description	Cost
Opening Balance	
Total	

Round 1 Total New Items	
	Cost
Total	\$6,590,021.00

Round 2 Total New Items	
	Cost
Total	\$690,636.00

Round 1 REAP	
Description	Cost
Total	

Round 2 REAP	
Description	Cost
Total	