FY27 BSD New Items-Round 1.0

Round 1 Academics	
Description	**Cost**
RMMS	
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
CSDA	
Literacy Program: Upgrade trainingmate, consumables & materia	$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 1 Personnel	
Description	**Cost**
RMMS	
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
	$209,421
CSDA	
Vision Benefits	$750
Lunch/Recess assistants	$13,000
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	**$460,762.00**

Round 1 New Computer Equipment	
Description	**Cost**
RMMS	
CSDA	
Total	

Round 1 Replacement Computer Equipment

FY27 BSD New Items-Round 2.0

Round 2 Academics	
Description	**Cost**
RMMS	
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
CSDA	
Literacy Program: Upgrade trainingmate, consumables & materia	$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 2 Personnel	
Description	**Cost**
RMMS	
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
	$101,836
CSDA	
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~~	$0
	$190,841.00
Shared Employee	
District Data Base Manager	$25,000.00
	$25,000.00
Total	**$317,677.00**

Round 2 New Computer Equipment	
Description	**Cost**
RMMS	
CSDA	
Total	

Round 2 Replacement Computer Equipment

FY27 BSD New Items-Round 3.0

Round 2 Academics	
Description	**Cost**
RMMS	
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
CSDA	
Literacy Program: Upgrade trainingmate, consumables & materia	$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 2 Personnel	
Description	**Cost**
RMMS	
Vision Benefits	$750.00
~~Classroom Teacher: (5th 3rd grade section)~~	$0
~~Lunch/Recess assistants~~	$0
~~Music Educator: Move from 0.5 to 1 FTE~~	$0
~~Art Educator: Move from 0.5 to 1 FTE~~	$0
	$750
CSDA	
Vision Benefits	$750
~~Lunch/Recess assistants~~	~~$0~~
~~Librarian: Move from 0.4 to 1 FTE~~	$0
~~Secretary~~	$0
~~Music Educator: Move from 0.5 to 1 FTE~~	$0
~~Art Educator: Move from 0.5 to 1 FTE~~	$0
~~Guaranteed Substitute~~	$0
	$750.00
Shared Employee	
District Data Base Manager	$25,000.00
	$25,000.00
Total	**$26,500.00**

Round 2 New Computer Equipment	
Description	**Cost**
RMMS	
CSDA	
Total	

Round 2 Replacement Computer Equipment

Description	Cost
RMMS	
Chromebook: 64@$350	$22,400.00
Windows Laptop: 8@$900	$7,200.00
IFP: 8@$3900	$31,200.00
	$60,800.00
CSDA	
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**

Description	Cost
RMMS	
Chromebook: 64@$350	$22,400.00
Windows Laptop: 8@$900	$7,200.00
IFP: 8@$3900	$31,200.00
	$60,800.00
CSDA	
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**

Description	Cost
RMMS	
Chromebook: 64@$350	$22,400.00
Windows Laptop: 8@$900	$7,200.00
IFP: 4 of 8@$3900	$15,600.00
	$45,200.00
CSDA	
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: 3 of 6@$3,900	$11,700.00
	$52,634.00
Total	**$97,834.00**

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

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~~	$0.00
	$75,000.00
Total	**$207,000.00**

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~~	$0.00
	$75,000.00
Total	**$207,000.00**

Round 1 Warrent Articles	
Description	**Cost**
Operating Budget	$19,870,927.00
BTA	$501,347.00
BESSA	$113,308.00
SAU Assessment	$502,336.00
Maintenece Trust	
Special Education Trust	
Total	$20,987,918.00

Round 2 Warrent Articles	
Description	**Cost**
Operating Budget	$14,026,542.00
BTA	$501,347.00
BESSA	$113,308.00
SAU Assessment	$502,336.00
Maintenece Trust	
Special Education Trust	
Total	$15,143,533.00

Round 2 Warrent Articles	
Description	**Cost**
Operating Budget	
BTA	$501,347.00
BESSA	$113,308.00
SAU Assessment	$502,336.00
Maintenece Trust	
Special Education Trust	$0.00
Total	$1,116,991.00

Round 1 Maintenence Expendable Trust	
Description	**Cost**
Opening Balance	
Total	

Round 2 Maintenence Expendable Trust	
Description	**Cost**
Opening Balance	
Total	

Round 2 Maintenence Expendable Trust	
Description	**Cost**
Opening Balance	
Total	

Round 1 Total New Items	
	Cost
Total	$27,552,939.00

Round 2 Total New Items	
	Cost
Total	$665,636.00

Round 2 Total New Items	
	Cost
Total	$347,159.00

Round 1 REAP	
Description	**Cost**
Total	

Round 2 REAP	
Description	**Cost**
Total	

Round 2 REAP	
Description	**Cost**
Total	