

# BSD FY20 Budget Detail for New Items 3.0 11/16/18

As of: 10/4/18

Round 1.0 Academics	
Cost	Descrip
<b>RMMS</b>	
\$3,000.00	Freckle-ELA
\$6,000.00	Writing PD
\$2,000.00	Outdoor classroom
<b>\$11,000</b>	
<b>CSDA</b>	
\$18,000	Writing Instruction Improvements
\$7,000	Social Studies Program
\$2,700	PLTW Grade 5 Robotics
\$2,000	PLTW Teacher Training
<b>\$29,700</b>	
<b>\$40,700</b>	<b>Total</b>

As of: 10/20/18

Round 2.0 Academics	
Cost	Descrip
<b>RMMS</b>	
\$3,000.00	Freckle-ELA
\$6,000.00	Writing PD
\$0.00	Outdoor classroom
<b>\$9,000</b>	
<b>CSDA</b>	
\$0	Writing Instruction Improvements
\$0	Social Studies Program
\$2,700	PLTW Grade 5 Robotics
\$2,000	PLTW Teacher Training
<b>\$4,700</b>	
<b>\$13,700</b>	<b>Total</b>

As of: 11/15/18

Round 3.0 Academics	
Cost	Descrip
<b>RMMS</b>	
\$0.00	Freckle-ELA
\$0.00	Writing PD
\$0.00	Outdoor classroom
<b>\$0</b>	
<b>CSDA</b>	
\$0	Writing Instruction Improvements
\$0	Social Studies Program
\$0	PLTW Grade 5 Robotics
\$0	PLTW Teacher Training
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

As of:

Round 4.0 Academics	
Cost	Descrip
<b>RMMS</b>	
<b>\$0</b>	
<b>CSDA</b>	
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 1.0 Personnel	
Cost	Descrip
<b>RMMS</b>	
<b>Full-Day Kindergarten-Warrant-\$202,522</b>	
\$62,835	1.0 Teacher (Machado+Benefits)
\$105,055	1.0 Teacher (Ekis+Benefits)
\$34,632	1.0 Para (2)
\$83,204	1.0 3rd Grade Teacher
\$48,690	.5 Curriculum Administrator
\$3,500	Part-Time Custodian
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school	
\$9,540	Facilities Director
\$4,733	Project Facility Worker 1
\$6,912	SAU Directed Sub 1
\$7,137	SAU Directed Nurse Sub
\$1,923	SAU Directed F/S Sub
\$6,912	SAU Directed Sub 2
\$5,801	Project Facility Worker 2
<b>\$380,873</b>	

Round 2.0 Personnel	
Cost	Descrip
<b>RMMS</b>	
<b>Full-Day Kindergarten-Warrant-See below</b>	
\$0	1.0 Teacher (Machado+Benefits)
\$0	1.0 Teacher (Ekis+Benefits)
\$0	1.0 Para (2)
\$0	1.0 3rd Grade Teacher
\$48,690	.5 Curriculum Administrator
\$0	Part-Time Custodian
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school	
\$9,540	Facilities Director
\$0	Project Facility Worker 1
\$0	SAU Directed Sub 1
\$7,137	SAU Directed Nurse Sub
\$0	SAU Directed F/S Sub
\$0	SAU Directed Sub 2
\$0	Project Facility Worker 2
<b>\$65,367</b>	

Round 3.0 Personnel	
Cost	Descrip
<b>RMMS</b>	
<b>Full-Day Kindergarten-Warrant-See below</b>	
\$0	1.0 Teacher (Machado+Benefits)
\$0	1.0 Teacher (Ekis+Benefits)
\$0	1.0 Para (2)
\$0	1.0 3rd Grade Teacher
\$0	.5 Curriculum Administrator
\$0	Part-Time Custodian
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school	
\$9,540	Facilities Director
\$0	Project Facility Worker 1
\$0	SAU Directed Sub 1
\$3,569	SAU Directed Nurse Sub
\$0	SAU Directed F/S Sub
\$0	SAU Directed Sub 2
\$0	Project Facility Worker 2
<b>\$13,108</b>	

Round 4.0 Personnel	
Cost	Descrip
<b>RMMS</b>	
<b>\$0</b>	

<u>CSDA</u>	
-\$97,380	Retirement
\$48,690	.5 Curriculum Administrator
\$34,632	1.0 Para-RTI (2)
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school	
\$9,540	Facilities Director
\$4,733	Project Facility Worker 1
\$6,912	SAU Directed Sub 1
\$7,137	SAU Directed Nurse Sub
\$1,923	SAU Directed F/S Sub
\$6,912	SAU Directed Sub 2
\$5,801	Project Facility Worker 2
<b>\$28,899</b>	
<b>\$409,772</b>	<b>Total</b>

<u>CSDA</u>	
-\$97,380	Retirement
\$48,690	.5 Curriculum Administrator
\$0	1.0 Para-RTI (2)
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school	
\$9,540	Facilities Director
\$0	Project Facility Worker 1
\$0	SAU Directed Sub 1
\$7,137	SAU Directed Nurse Sub
\$0	SAU Directed F/S Sub
\$0	SAU Directed Sub 2
\$0	Project Facility Worker 2
<b>-\$32,013</b>	
<b>\$33,354</b>	<b>Total</b>

<u>CSDA</u>	
-\$97,380	Retirement
\$0	.5 Curriculum Administrator
\$0	1.0 Para-RTI (2)
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
BSD% - 0.090 in each school	
\$9,540	Facilities Director
\$0	Project Facility Worker 1
\$0	SAU Directed Sub 1
\$3,569	SAU Directed Nurse Sub
\$0	SAU Directed F/S Sub
\$0	SAU Directed Sub 2
\$0	Project Facility Worker 2
<b>-\$84,272</b>	
<b>-\$71,163</b>	<b>Total</b>

<u>CSDA</u>	
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 1.0 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	
\$1,725	Smartboard Literacy Lab
<b>\$1,725</b>	
<b>\$1,725</b>	<b>Total</b>

Round 2.0 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	
\$0	Smartboard Literacy Lab
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 3.0 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	
\$0	Smartboard Literacy Lab
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 4.0 New Computer Equip	
Cost	Descrip
<u>RMMS</u>	
\$0	
<u>CSDA</u>	
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 1.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>RMMS</u>	
\$5,200	Staff Laptops 8 @ \$650
\$1,850	Macbook
\$420	Projectors 1 @ \$420
\$875	Printers 1 @ \$875-Color-Comp. Lab
\$7,500	Servers

Round 2.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>RMMS</u>	
\$2,600	Staff Laptops 4 @ \$650
\$0	Macbook
\$0	Projectors 1 @ \$420
\$0	Printers 1 @ \$875-Color-Comp. Lab
\$7,500	Servers

Round 3.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>RMMS</u>	
\$2,600	Staff Laptops 4 @ \$650
\$0	Macbook
\$0	Projectors 1 @ \$420
\$0	Printers 1 @ \$875-Color-Comp. Lab
\$7,500	Servers

Round 4.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<u>RMMS</u>	

\$2,000	Food Service Server-Split 3 Dist.
\$1,950	Office Computers 3 @ \$650
\$5,250	FM Audio Systems 5 @ \$1,050
<b>Computer Lab - Chromebooks OR Desktops</b>	
\$6,250	Chromebooks 25 @ \$250
\$16,250	Desktops 25 @ \$650
<b>\$47,545</b>	
<b>CSDA</b>	
\$5,200	Staff Laptops 8 @ \$650
\$420	Projectors 1 @ \$420
\$20,000	Wireless Replacement
\$7,500	Servers
\$2,000	Food Service Server-Split 3 Dist.
<b>\$35,120</b>	
<b>\$82,665</b>	<b>Total</b>

\$2,000	Food Service Server-Split 3 Dist.
\$0	Office Computers 3 @ \$650
\$5,250	FM Audio Systems 5 @ \$1,050
<b>Computer Lab - Chromebooks OR Desktops</b>	
\$0	Chromebooks 25 @ \$250
\$0	Desktops 25 @ \$650
<b>\$17,350</b>	
<b>CSDA</b>	
\$2,600	Staff Laptops 4 @ \$650
\$420	Projectors 1 @ \$420
\$0	Wireless Replacement to MT
\$7,500	Servers
\$2,000	Food Service Server-Split 3 Dist.
<b>\$12,520</b>	
<b>\$29,870</b>	<b>Total</b>

\$0	Food Service Server-Split 3 Dist.
\$0	Office Computers 3 @ \$650
\$0	FM Audio Systems-To Reap 5 @ \$1,050
<b>Computer Lab - Chromebooks OR Desktops</b>	
\$0	Chromebooks 25 @ \$250
\$0	Desktops 25 @ \$650
<b>\$10,100</b>	
<b>CSDA</b>	
\$2,600	Staff Laptops 4 @ \$650
\$0	Projectors 1 @ \$420
\$0	Wireless Replacement to MT
\$7,500	Servers
\$0	Food Service Server-Split 3 Dist.
<b>\$10,100</b>	
<b>\$20,200</b>	<b>Total</b>

<b>\$0</b>	
<b>CSDA</b>	
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 1.0 Hosted Software	
Cost	Descrip
<b>RMMS</b>	
<b>Shared Services</b>	
\$1,250	Tyler Consulting
\$1,250	Aesop Optimization
\$1,235	KACE System Upgrade
<b>\$3,735</b>	
<b>CSDA</b>	
<b>Shared Services</b>	
\$1,250	Tyler Consulting
\$1,250	Aesop Optimization
\$1,235	KACE System Upgrade
<b>\$3,735</b>	
<b>\$7,470</b>	<b>Total</b>

Round 2.0 Hosted Software	
Cost	Descrip
<b>RMMS</b>	
<b>Shared Services</b>	
\$1,250	Tyler Consulting
\$1,250	Aesop Optimization
\$1,235	KACE System Upgrade
<b>\$3,735</b>	
<b>CSDA</b>	
<b>Shared Services</b>	
\$1,250	Tyler Consulting
\$1,250	Aesop Optimization
\$1,235	KACE System Upgrade
<b>\$3,735</b>	
<b>\$7,470</b>	<b>Total</b>

Round 3.0 Hosted Software	
Cost	Descrip
<b>RMMS</b>	
\$1,250	Tyler Consulting
\$1,250	Aesop Optimization
\$1,235	KACE System Upgrade
<b>\$2,485</b>	
<b>CSDA</b>	
\$1,250	Tyler Consulting
\$1,250	Aesop Optimization
\$1,235	KACE System Upgrade
<b>\$2,485</b>	
<b>\$4,970</b>	<b>Total</b>

Round 4.0 Hosted Software	
Cost	Descrip
<b>RMMS</b>	
<b>\$0</b>	
<b>CSDA</b>	
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 1.0 Safety Issues
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Round 2.0 Safety Issues
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Round 3.0 Safety Issues
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Round 4.0 Safety Issues
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\$4,500	Window Repairs
\$30,000	HVAC Controls Upgrade
\$8,000	Main Office Carpet
\$5,000	Server Room A/C
\$4,000	Water Filling Stations (2)
\$3,000	Snow Blower Replacement
<b><u>Grounds Projects</u></b>	
\$7,000	Erosion Control/Damage
\$3,500	Tree/Limb Cutback
\$8,500	Lawn Aeration/Reseeding
\$1,250	Irrigation System Improvements
\$1,500	Gutter Replacement
<b>\$145,650</b>	
<b>\$305,050</b>	<b>Total</b>

\$2,000	Window Repairs
\$0	HVAC Controls Upgrade
\$0	Main Office Carpet
\$0	Server Room A/C
\$0	Water Filling Stations (2)
\$3,000	Snow Blower Replacement
<b><u>Grounds Projects</u></b>	
\$0	Erosion Control/Damage
\$0	Tree/Limb Cutback
\$0	Lawn Aeration/Reseeding
\$0	Irrigation System Improvements
\$0	Gutter Replacement
<b>\$12,000</b>	
<b>\$51,100</b>	<b>Total</b>

\$0	Window Repairs
\$0	HVAC Controls Upgrade
\$0	Main Office Carpet
\$0	Server Room A/C
\$0	Water Filling Stations (2)
\$0	Snow Blower Replacement
<b>Grounds Projects</b>	
\$0	Erosion Control/Damage
\$0	Tree/Limb Cutback
\$0	Lawn Aeration/Reseeding
\$0	Irrigation System Improvements
\$0	Gutter Replacement
<b>\$2,000</b>	
<b>\$3,500</b>	<b>Total</b>

	\$0
Total	\$0

<b>\$887,382</b>	<b>Grand Total</b>
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\$175,494	Grand Total
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- \$24,704	Grand Total
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\$0	Grand Total
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Round 1.0 Warrant Articles	
Cost	Descrip
	Operating Budget
\$143,563	BTA Contract
	Full-Day Kindergarten
\$286,000	SAU Assessment-Estimate
\$50,000	Contingency
\$50,000	Maintenance Trust
\$25,000	Special Ed Trust
\$554,563	Warrant Total

Round 2.0 Warrant Articles	
Cost	Descrip
\$143,563	Operating Budget
	BTA Contract
	Full-Day Kindergarten
\$286,000	SAU Assessment-Estimate
\$70,000	Contingency
\$70,000	Maintenance Trust
\$25,000	Special Ed Trust
<b>\$594,563</b>	<b>Warrant Total</b>

Round 3.0 Warrant Articles	
Cost	Descrip
	Operating Budget
\$143,563	BTA Contract
	Full-Day Kindergarten
\$302,679	SAU Assessment
\$50,000	Contingency
\$50,000	Maintenance Trust
\$50,000	Special Ed Trust
<b>\$596,242</b>	<b>Warrant Total</b>

Round 4.0 Warrant Articles	
Cost	Descrip
	Operating Budget
\$143,563	BTA Contract
	Full-Day Kindergarten
\$302,679	SAU Assessment
\$50,000	Contingency
\$70,000	Maintenance Trust
\$50,000	Special Ed Trust
<b>\$616,242</b>	<b>Warrant Total</b>

Round 1.0	
Maint. Expendable Trust	
Cost	Descrip
\$91,912	Opening Balance
\$50,000	FY20 Warrant

Round 2.0	
Maint. Expendable Trust	
Cost	Descrip
\$91,912	Opening Balance
\$70,000	FY20 Warrant
\$20,000	CSDA Wireless Rplcmnt-eRate/IV
\$42,800	Roof-Milford St. Entry
\$50,000	Playground Surface Replacement

Round 3.0	
Maint. Expendable Trust	
Cost	Descrip
\$91,912	Opening Balance
\$50,000	FY20 Warrant
\$20,000	CSDA Wireless Rplcmnt-eRate/IV
\$42,800	RMMS Roof-Milford St. Entry
\$0	CSDA Playground Surface Rplcmnt
\$5,000	CSDA Playground Study
\$5,000	CSDA Exterior Doors
\$10,000	RMMS Playground-Phase 2
\$9,000	RMMS Gym Bathroom Flooring

Round 4.0	
Maint. Expendable Trust	
Cost	Descrip
\$91,912	Opening Balance
\$50,000	FY20 Warrant
\$20,000	CSDA Wireless Rplcmnt-eRate/IV

				\$8,500	RMMS Boiler Replacement		
\$141,912	Ending Balance Estimate	\$49,112	Ending Balance Estimate	\$41,612	Ending Balance Estimate	\$121,912	Ending Balance Estimate

\$0	2225.734.01	\$0	2225.734.01	\$0	2225.734.01	\$0	2225.734.01
\$1,725	2225.734.02	\$0	2225.734.02	\$0	2225.734.02	\$0	2225.734.02
\$47,545	2225.738.01	\$17,350	2225.738.01	\$10,100	2225.738.01	\$0	2225.738.01
\$35,120	2225.738.02	\$12,520	2225.738.02	\$10,100	2225.738.02	\$0	2225.738.02
\$575,008	2400.899.01	\$137,202	2400.899.01	\$26,330	2400.899.01	\$0	2400.899.01
\$227,984	2400.899.02	\$8,422	2400.899.02	-\$71,234	2400.899.02	\$0	2400.899.02
\$887,382	Total New Items	\$175,494	Total New Items	-\$24,704	Total New Items	\$0	Total New Items

Full-Day Kindergarten-Warrant	
\$42,835	.5 Teacher (Machado+Benefits)
\$34,632	1.0 Instructional Para (2)
\$77,467	

Full-Day Kindergarten-Revenue Loss	
-\$71,500	State funding 65 students @ \$1,100/year
\$243,750	Parent paid 65 students @ \$375/mo/10 months
\$172,250	Taxpayer funding

\$249,717 Net Effect to the Taxpayer