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

As of: 10/4/18 As of: 10/20/18 As of: 11/15/18 As of:

AS 01. 10/4/10					
Round 1.0					
Academics					
Cost	Descrip				
<u>RMMS</u>					
\$3,000.00	Freckle-ELA				
\$6,000.00	Writing PD				
\$2,000.00	Outdoor classroom				
\$11,000					
<u>CSDA</u>					
\$18,000	Writing Instruction Improvements				
\$7,000	Social Studies Program				
\$2,700	PLTW Grade 5 Robotics				
\$2,000	PLTW Teacher Training				
\$29,700					

713 01: 10/20/10				
Round 2.0				
Academics				
Descrip				
Freckle-ELA				
Writing PD				
Outdoor classroom				
Writing Instruction Improvements				
Social Studies Program				
PLTW Grade 5 Robotics				
PLTW Teacher Training				
Total				

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

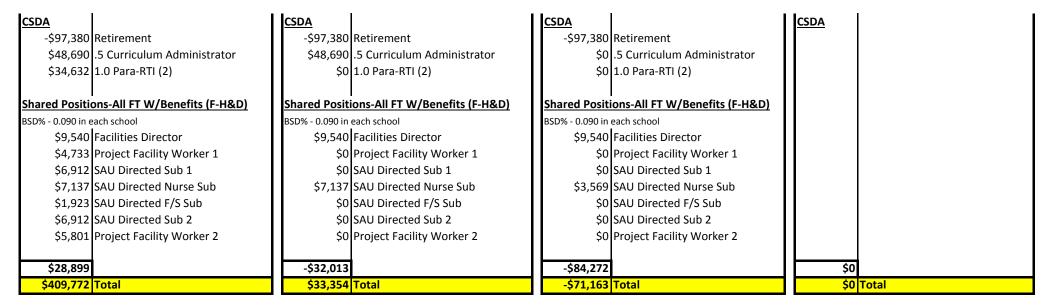
	As of:								
	Round 4.0								
		Academics							
	Cost	Descrip							
	RMMS								
	\$0								
ts	<u>CSDA</u>								
	\$0								
	\$0	Total							

Round 1.0						
Personnel						
Cost	Descrip					
<u>RMMS</u>						
	ergarten-Warrant-\$202,522					
\$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 Position</b>	ons-All FT W/Benefits (F-H&D)					
BSD% - 0.090 in e						
\$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					
\$380,873						

Round 2.0						
Personnel						
Cost	Descrip					
<u>RMMS</u>						
Full-Day Kind	lergarten-Warrant-See below					
\$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					
Shared Positi	ions-All FT W/Benefits (F-H&D)					
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					
\$65,367						

Round 3.0					
Personnel					
Cost	Descrip				
<u>RMMS</u>					
Full-Day Kind	ergarten-Warrant-See below				
\$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				
Shared Positi	ions-All FT W/Benefits (F-H&D)				
BSD% - 0.090 in	<u>-</u> -				
\$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				
\$13,108					

	Round 4.0							
	Personnel							
Cost Descrip								
<u>RMMS</u>								
¢Ω								



Round 1.0 Round 2.0 New Computer Equip 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	
\$0	\$0	\$0	\$0	
\$1,725 Smartboard Literacy Lab	\$0 Smartboard Literacy Lab	\$0 Smartboard Literacy Lab	CSDA	
\$1,725	\$0	\$0	\$0	
\$1,725 Total	\$0 Total	\$0 Total	\$0 Total	

Rplcmt C	Round 1.0 Round 2.0 Rplcmt Computer Equip-Current Rplcmt Computer Equip-Current		Round 3.0 Rplcmt Computer Equip-Current		Round 4.0 Rplcmt Computer Equip-Curre		
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>RMMS</u>		RMMS		<u>RMMS</u>		<u>RMMS</u>	
\$5,200	Staff Laptops	\$2,600	Staff Laptops	\$2,600	Staff Laptops		
	8 @ \$650		4 @ \$650		4 @ \$650		
\$1,850	Macbook	\$0	Macbook	\$0	Macbook		
\$420	Projectors	\$0	Projectors	\$0	Projectors		
	1 @ \$420		1 @ \$420		1 @ \$420		
\$875	Printers	\$0	Printers	\$0	Printers		
	1 @ \$875-Color-Comp. Lab		1 @ \$875-Color-Comp. Lab		1 @ \$875-Color-Comp. Lab		
\$7,500	Servers	\$7,500	Servers	\$7,500	Servers		

\$2,000	Food Service Server-Split 3 Dist.	\$2,000	Food Service Server-Split 3 Dist.	ll śn	Food Service Server-Split 3 Dist.	11	l .
	· ·		•		· ·		
	Office Computers 3 @ \$650		Office Computers 3 @ \$650	ŞU	Office Computers 3 @ \$650		
	• ,		• .	40			
. ,	FM Audio Systems		FM Audio Systems	\$0	FM Audio Systems-To Reap		
	5 @ \$1,050		5 @ \$1,050		5 @ \$1,050		
Computer La	b - Chromebooks OR Desktops	Computer Lak	- Chromebooks OR Desktops	Computer La	b - Chromebooks OR Desktops		
\$6,250	Chromebooks	\$0	Chromebooks	\$0	Chromebooks		
	25 @ \$250		25 @ \$250		25 @ \$250		
\$16,250	Desktops	\$0	Desktops	\$0	Desktops		
	25 @ \$650		25 @ \$650		25 @ \$650		
\$47,545	1	\$17,350		\$10,100		\$0	
CSDA		CSDA		CSDA		CSDA	
\$5,200	Staff Laptops	\$2,600	Staff Laptops	\$2,600	Staff Laptops		
	8 @ \$650		4 @ \$650		4 @ \$650		
\$420	Projectors	\$420	Projectors	\$0	Projectors		
	1 @ \$420		1 @ \$420		1 @ \$420		
\$20,000	Wireless Replacement	\$0	Wireless Replacement to MT	\$0	Wireless Replacement to MT		
\$7,500	Servers	\$7,500	Servers	\$7,500	Servers		
\$2.000	Food Service Server-Split 3 Dist.	\$2.000	Food Service Server-Split 3 Dist.		Food Service Server-Split 3 Dist.		
1							
\$35,120	1	\$12,520		\$10,100		\$0	
\$82,665	Total	\$29,870	Total	\$20,200	Total	\$0	Total

ŀ	Round 1.0 Hosted Software		Round 2.0 Hosted Software		ŀ	Round 3.0 Hosted Software			Round 4.0 Hosted Software
Cost	Descrip	Cost	Descrip		Cost	Descrip		Cost	Descrip
<u>RMMS</u>		<u>RMMS</u>			<u>RMMS</u>			RMMS	
<b>Shared Servio</b>	ces	Shared Serv	<u>ices</u>		\$1,250	Tyler Consulting			
\$1,250	Tyler Consulting	\$1,250	Tyler Consulting		\$1,250	Aesop Optimization			
\$1,250	Aesop Optimization	\$1,250	Aesop Optimization		\$1,235	KACE System Upgrade			
\$1,235	KACE System Upgrade	\$1,23	KACE System Upgrade						
\$3,735		\$3,73	5	_  t	\$2,485			\$0	
<u>CSDA</u>		<u>CSDA</u>			<u>CSDA</u>			<u>CSDA</u>	
Shared Service	<u>ces</u>	Shared Serv	<u>ices</u>		\$1,250	Tyler Consulting			
\$1,250	Tyler Consulting	\$1,250	Tyler Consulting		\$1,250	Aesop Optimization			
\$1,250	Aesop Optimization	\$1,250	Aesop Optimization		\$1,235	KACE System Upgrade			
\$1,235	KACE System Upgrade	\$1,23	KACE System Upgrade						
\$3,735		\$3,73	5	- 11	\$2,485		11	\$0	1
\$7,470	Total	\$7,470	Total		\$4,970	Total		\$0	Total

Round 3.0

Safety Issues

Round 4.0

Safety Issues

Round 2.0

Safety Issues

Round 1.0

Safety Issues

Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>RMMS</b>		RMMS		<u>RMMS</u>		RMMS	
\$20,000	Cameras-Phase 1 of 2	\$20,000	Cameras-Phase 1 of 2	\$9,236	Cameras-Phase 1 of 2		
	If State PSIF application not approved		If State PSIF application not approved		If State PSIF application not approved		
	Total Cost - \$46,181		Total Cost - \$46,181		Total Cost - \$46,181		
\$20,000		\$20,000		\$9,236	5	\$0	
CSDA		CSDA		CSDA		<u>CSDA</u>	
\$20,000	Cameras-Phase 1 of 2	\$20,000	Cameras-Phase 1 of 2	\$8,553	Cameras-Phase 1 of 2		
	If State PSIF application not approved		If State PSIF application not approved		If State PSIF application not approved		
	Total Cost - \$42,764		Total Cost - \$42,764		Total Cost - \$42,764		
\$20,000		\$20,000		\$8,553	3	\$0	
\$40,000	Total	\$40,000	Total	\$17,789	Total	\$0	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		<u>RMMS</u>		<u>RMMS</u>		<u>RMMS</u>		
\$1,500	Drinking Water Testing	\$1,500	Drinking Water Testing	\$1,500	Drinking Water Testing			
\$42,800	Roof-Milford St. Entry	\$0	Roof-Milford St. Entry to MT	\$0	Roof-Milford St. Entry to MT			
\$10,000	Playground Improvements-Phase 2	\$10,000	Playground Improvements-Phase 2	\$0	Playground Improvements-Phase 2	2		
\$18,000	Playground Leveling	\$0	Playground Leveling	\$0	Playground Leveling			
\$6,500	Replace Air Handler-Phase 1	\$0	Replace Air Handler-Phase 1	\$0	Replace Air Handler-Phase 1			
\$9,000	Gym Bathroom Flooring	\$9,000	Gym Bathroom Flooring	\$0	Gym Bathroom Flooring			
\$1,500	HVAC Fans	\$0	HVAC Fans	\$0	HVAC Fans			
\$4,500	Grounds Projects	\$0	Grounds Projects	\$0	Grounds Projects			
\$8,500	Boiler Replacement	\$8,500	Boiler Replacement	\$0	Boiler Replacement			
\$15,000	HVAC Ground Units	\$0	HVAC Ground Units	\$0	HVAC Ground Units			
\$5,100	Interior Doors	\$5,100	Interior Doors	\$0	Interior Doors			
\$10,000	Kiln Room	\$0	Kiln Room	\$0	Kiln Room			
\$2,900	Riser Replacement	\$0	Riser Replacement	\$0	Riser Replacement			
\$5,000	Bookcases-Phase 1	\$5,000	Bookcases-Phase 1	\$0	Bookcases-Phase 1			
\$2,600	Carpet Extractor	\$0	Carpet Extractor	\$0	Carpet Extractor			
lassroom Flo	poring	Classroom Fl	ooring	Classroom Fl	ooring			
\$3,000	Rm 1	\$0	Rm 1	\$0	Rm 1			
\$5,000	Rm 11	\$0	Rm 11	\$0	Rm 11			
\$3,500	Rm 26	\$0	Rm 26	\$0	Rm 26			
\$5,000	Rm 35	\$0	Rm 35	\$0	Rm 35			
\$159,400		\$39,100		\$1,500		Ş	50	
CSDA		CSDA		CSDA		CSDA		
\$2,000	Drinking Water Testing	\$2,000	Drinking Water Testing	\$2,000	Drinking Water Testing			
\$50,000	Playground Surface Replacement	\$0	Playground Surface Rplcmnt-to MT	\$0	Playground Surface Rplcmnt-to MT	-		
\$5,000	Exterior Doors	\$5,000	Exterior Doors	\$0	Exterior Doors			
	Hallway Ramp Flooring-Phase 1	\$0	Hallway Ramp Flooring-Phase 1	\$0	Hallway Ramp Flooring-Phase 1			
\$4,700	Hallway Ramp Flooring-Phase 2	\$0	Hallway Ramp Flooring-Phase 2	\$0	Hallway Ramp Flooring-Phase 2			
	Hallway Railing		Hallway Railing		Hallway Railing			

\$4,500 Window Repairs \$30,000 HVAC Controls Upgrade	\$2,000 Window Repairs \$0 HVAC Controls Upgrade	\$0 Window Repairs \$0 HVAC Controls Upgrade	
\$8,000 Main Office Carpet	\$0 Main Office Carpet	\$0 Main Office Carpet	
\$5,000 Server Room A/C	\$0 Server Room A/C	\$0 Server Room A/C	
\$4,000 Water Filling Stations (2)	\$0 Water Filling Stations (2)	\$0 Water Filling Stations (2)	
\$3,000 Snow Blower Replacement	\$3,000 Snow Blower Replacement	\$0 Snow Blower Replacement	
<u>Grounds Projects</u>	Grounds Projects	<u>Grounds Projects</u>	
\$7,000 Erosion Control/Damage	\$0 Erosion Control/Damage	\$0 Erosion Control/Damage	
\$3,500 Tree/Limb Cutback	\$0 Tree/Limb Cutback	\$0 Tree/Limb Cutback	
\$8,500 Lawn Aeration/Reseeding	\$0 Lawn Aeration/Reseeding	\$0 Lawn Aeration/Reseeding	
\$1,250 Irrigation System Improvements	\$0 Irrigation System Improvements	\$0 Irrigation System Improvements	
\$1,500 Gutter Replacement	\$0 Gutter Replacement	\$0 Gutter Replacement	
\$145,650	\$12,000	\$2,000	\$0
\$305,050 Total	\$51,100 Total	\$3,500 Total	\$0 Total
\$887,382 Grand Total	\$175,494 Grand Total	-\$24,704 Grand Total	\$0 Grand Total

Round 1.0 Warrant Articles			Round 2.0 Warrant Articles		Round 3.0 Warrant Articles		Round 4.0 Warrant Articles	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	
	Operating Budget		Operating Budget		Operating Budget		Operating Budget	
\$143,563	BTA Contract	\$143,563	BTA Contract	\$143,56	BTA Contract	\$143,563	BTA Contract	
	Full-Day Kindergarten		Full-Day Kindergarten		Full-Day Kindergarten		Full-Day Kindergarten	
\$286,000	SAU Assessment-Estimate	\$286,000	SAU Assessment-Estimate	\$302,67	79 SAU Assessment	\$302,679	SAU Assessment	
\$50,000	Contingency	\$70,000	Contingency	\$50,00	OO Contingency	\$50,000	Contingency	
\$50,000	Maintenance Trust	\$70,000	Maintenance Trust	\$50,00	00 Maintenance Trust	\$70,000	Maintenance Trust	
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$50,00	OO Special Ed Trust	\$50,000	Special Ed Trust	
\$554,563	B Warrant Total	\$594,563	3 Warrant Total	\$596,24	12 Warrant Total	\$616.242	Warrant Total	

Round 1.0 Maint. Expendable Trust			Round 2.0 Maint. Expendable Trust		Round 3.0 Maint. Expendable Trust		Round 4.0 Maint. Expendable Trust	
		Mai						
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	
\$91,912	Opening Balance	\$91,912	Opening Balance	\$91,91	2 Opening Balance	\$91,912	Opening Balance	
\$50,000	FY20 Warrant	\$70,000	FY20 Warrant	\$50,00	FY20 Warrant	\$50,000	FY20 Warrant	
		\$20,000	CSDA Wireless Rplcmnt-eRate/IV	\$20,00	CSDA Wireless Rplcmnt-eRate/IV	\$20,000	CSDA Wireless Rplcmnt-eRate/IV	
		\$42,800	Roof-Milford St. Entry	\$42,80	RMMS Roof-Milford St. Entry			
		\$50,000	Playground Surface Replacement	\$(	CSDA Playground Surface Rplcmnt			
		11		\$5,00	CSDA Playground Study			
		11		\$5,00	CSDA Exterior Doors			
				\$10,00	RMMS Playground-Phase 2			
				\$9,00	RMMS Gym Bathroom Flooring			

		\$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