

BSD FY21 Budget Detail for New Items - Round 4

As of: 9/30/19

Round 1.0 Academics	
Cost	Descrip
RMMS	
\$500	Gizmo Subscrip - 3rd GR
1,800	Freckle-Add'l
475	Music Curr-Lesson Plan Guide Last book to complete grade level set
3,200	Tech Teaching Materials Rplcmnt Snap circuits, dashes, blue bots, etc
4,000	Social Studies Curriculum Materials related to new standards
\$9,975	
CSDA	
\$1,500	Gizmo Subscrip - 4th, 5th, 6th
4,000	Social Studies Curriculum Materials related to new standards
4,150	Computer Curr. Upgrades Cue Robots, SPIKE kits + expansion
\$11,000	Band & Orchestra Program
\$20,650	
\$30,625	Total

As of: 10/11/19

Round 2.0 Academics	
Cost	Descrip
RMMS	
\$500	Gizmo Subscrip - 3rd GR
1,800	Freckle-Add'l
0	Music Curr-Lesson Plan Guide Last book to complete grade level set
3,200	Tech Teaching Materials Rplcmnt Snap circuits, dashes, blue bots, etc
4,000	Social Studies Curriculum Materials related to new standards
\$9,500	
CSDA	
\$1,500	Gizmo Subscrip - 4th, 5th, 6th
3,000	Social Studies Curriculum Materials related to new standards
4,150	Computer Curr. Upgrades Cue Robots, SPIKE kits + expansion
\$11,000	Band & Orchestra Program
\$19,650	
\$29,150	Total

As of: 11/11/19

Round 3 Academics	
Cost	Descrip
RMMS	
\$500	Gizmo Subscrip - 3rd GR
1,800	Freckle-Add'l
0	Music Curr-Lesson Plan Guide Last book to complete grade level set
3,200	Tech Teaching Materials Rplcmnt Snap circuits, dashes, blue bots, etc
4,000	Social Studies Curriculum Materials related to new standards
\$9,500	
CSDA	
\$1,500	Gizmo Subscrip - 4th, 5th, 6th
3,000	Social Studies Curriculum Materials related to new standards
4,150	Computer Curr. Upgrades Cue Robots, SPIKE kits + expansion
\$3,000	Band & Orchestra Program
\$11,650	
\$21,150	Total

As of: 12/10/19

Round 4.0 Academics	
Cost	Descrip
RMMS	
\$500	Gizmo Subscrip - 3rd GR
1,800	Freckle-Add'l
0	Music Curr-Lesson Plan Guide Last book to complete grade level set
3,200	Tech Teaching Materials Rplcmnt Snap circuits, dashes, blue bots, etc
4,000	Social Studies Curriculum Materials related to new standards
\$9,500	
CSDA	
\$1,500	Gizmo Subscrip - 4th, 5th, 6th
3,000	Social Studies Curriculum Materials related to new standards
4,150	Computer Curr. Upgrades Cue Robots, SPIKE kits + expansion
\$3,000	Band & Orchestra Program
\$11,650	
\$21,150	Total

Round 1.0 Personnel	
Cost	Descrip
RMMS	
\$37,692	RTI Paras (2) Reg Ed Reading & Math Support
\$42,571	.4 Curriculum Administrator
Full-Day Kindergarten-Warrant*	
\$46,100	.5 Teacher (Dever+Benefits)
Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school	
\$7,637	SAU Directed Nurse Sub
\$7,162	SAU Directed Sub 1

Round 2.0 Personnel	
Cost	Descrip
RMMS	
\$37,692	RTI Programming - Paras (2) Reg Ed Reading & Math Support
\$0	.4 Curriculum Administrator
-\$69,205	Pre-School Position S&B
Full-Day Kindergarten-Warrant*	
\$46,100	.5 Teacher (Dever+Benefits)
Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school	
\$7,637	SAU Directed Nurse Sub
\$7,162	SAU Directed Sub 1

Round 3 Personnel	
Cost	Descrip
RMMS	
\$18,846	RTI Programming - Paras (1) Reg Ed Reading & Math Support
\$0	.4 Curriculum Administrator
-\$69,205	Pre-School Position S&B
Full-Day Kindergarten-Warrant*	
\$46,100	.5 Teacher (Dever+Benefits)
Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school	
\$6,387	SAU Directed Nurse Sub
\$0	SAU Directed Sub 1

Round 4.0 Personnel	
Cost	Descrip
RMMS	
\$18,846	RTI Programming - Paras (1) Reg Ed Reading & Math Support
\$0	.4 Curriculum Administrator
-\$69,205	Pre-School Position S&B
-\$4,627	Retirement/Rplcmnt
Full-Day Kindergarten-Warrant*	
\$46,100	.5 Teacher (Dever+Benefits)
Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school	
\$6,387	SAU Directed Nurse Sub
\$0	SAU Directed Sub 1

\$4,983	SAU Directed Facilities Sub
\$2,173	SAU Directed F/S Sub
\$102,218	
CSDA	
\$37,692	RTI Paras (2) Reg Ed Reading & Math Support
\$42,571	.4 Curriculum Administrator
Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school	
\$7,637	SAU Directed Nurse Sub
\$7,162	SAU Directed Sub 1
\$4,983	SAU Directed Facilities Sub
\$2,173	SAU Directed F/S Sub
\$102,218	
\$204,435	Total

\$4,983	SAU Directed Facilities Sub
\$2,173	SAU Directed F/S Sub
-\$9,558	
CSDA	
\$18,846	RTI Programming - Paras (1) Reg Ed Reading & Math Support
\$0	.4 Curriculum Administrator
-\$17,368	Retirement/Rplcmnt
Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school	
\$7,637	SAU Directed Nurse Sub
\$7,162	SAU Directed Sub 1
\$4,983	SAU Directed Facilities Sub
\$2,173	SAU Directed F/S Sub
\$23,433	
\$13,875	Total

\$0	SAU Directed Facilities Sub
\$0	SAU Directed F/S Sub
-\$43,972	
CSDA	
\$0	RTI Programming - Paras (1) Reg Ed Reading & Math Support
\$0	.4 Curriculum Administrator
-\$17,368	Retirement/Rplcmnt
Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school	
\$6,387	SAU Directed Nurse Sub
\$0	SAU Directed Sub 1
\$0	SAU Directed Facilities Sub
\$0	SAU Directed F/S Sub
-\$10,981	
-\$54,953	Total

\$0	SAU Directed Facilities Sub
\$0	SAU Directed F/S Sub
-\$48,599	
CSDA	
\$0	RTI Programming - Paras (1) Reg Ed Reading & Math Support
\$0	.4 Curriculum Administrator
-\$17,368	Retirement/Rplcmnt
Shared Positions-All FT W/Benefits (F-H&D)	
BSD% - 0.090 in each school	
\$6,387	SAU Directed Nurse Sub
\$0	SAU Directed Sub 1
\$0	SAU Directed Facilities Sub
\$0	SAU Directed F/S Sub
-\$10,981	
-\$59,580	Total

Round 1.0 New Computer Equip	
Cost	Descrip
RMMS	
\$750	SSD Drives-Lab machines 25 @ \$30
\$5,000	AR Sandbox
\$5,750	
CSDA	
\$900	SSD Drives-Lab machines 30 @ \$30
\$900	
\$6,650	Total

Round 2.0 New Computer Equip	
Cost	Descrip
RMMS	
\$750	SSD Drives-Lab machines 25 @ \$30
\$0	AR Sandbox
\$750	
CSDA	
\$900	SSD Drives-Lab machines 30 @ \$30
\$900	
\$1,650	Total

Round 3 New Computer Equip	
Cost	Descrip
RMMS	
\$750	SSD Drives-Lab machines 25 @ \$30
\$0	AR Sandbox
\$750	
CSDA	
\$900	SSD Drives-Lab machines 30 @ \$30
\$900	
\$1,650	Total

Round 4.0 New Computer Equip	
Cost	Descrip
RMMS	
\$750	SSD Drives-Lab machines 25 @ \$30
\$0	AR Sandbox
\$750	
CSDA	
\$900	SSD Drives-Lab machines 30 @ \$30
\$900	
\$1,650	Total

Round 1.0 Rplcmnt Computer Equip-Current	
Cost	Descrip
RMMS	
\$4,900	Staff Laptops - 7 @ \$700 Spec Ed Admin + 6 staff
\$1,850	Desktops - 5 @ \$620 2 office, 1 nurse, 2 library

Round 2.0 Rplcmnt Computer Equip-Current	
Cost	Descrip
RMMS	
\$4,900	Staff Laptops - 7 @ \$700 Spec Ed Admin + 6 staff
\$1,850	Desktops - 5 @ \$620 2 office, 1 nurse, 2 library

Round 3 Rplcmnt Computer Equip-Current	
Cost	Descrip
RMMS	
\$4,900	Staff Laptops - 7 @ \$700 Spec Ed Admin + 6 staff
\$1,850	Desktops - 5 @ \$620 2 office, 1 nurse, 2 library

Round 4.0 Rplcmnt Computer Equip-Current	
Cost	Descrip
RMMS	
\$4,900	Staff Laptops - 7 @ \$700 Spec Ed Admin + 6 staff
\$3,100	Desktops - 5 @ \$620 2 office, 1 nurse, 2 library

\$430	Projectors 1 @ \$430
\$0	Printers
\$0	Servers
\$6,250	Computer Lab to Chromebooks 25 @ \$250
\$13,430	
CSDA	
\$3,500	Staff Laptops - 5 @ \$700 Principal + 4 staff
\$1,850	Desktops - 5 @ \$620 2 office, 1 nurse, 2 library
\$430	Projectors 1 @ \$430
\$500	Printers -1 Gr 6
\$0	Servers
\$6,280	
\$19,710	Total

\$430	Projectors 1 @ \$430
\$0	Printers
\$0	Server
\$0	Computer Lab to Chromebooks 25 @ \$250
\$7,180	
CSDA	
\$3,500	Staff Laptops - 5 @ \$700 Principal + 4 staff
\$1,850	Desktops - 5 @ \$620 2 office, 1 nurse, 2 library
\$430	Projectors 1 @ \$430
\$500	Printers -1 Gr 6
\$0	Servers
\$6,280	
\$13,460	Total

\$430	Projectors 1 @ \$430
\$0	Printers
\$0	Server
\$0	Computer Lab to Chromebooks 25 @ \$250
\$7,180	
CSDA	
\$3,500	Staff Laptops - 5 @ \$700 Principal + 4 staff
\$1,850	Desktops - 5 @ \$620 2 office, 1 nurse, 2 library
\$430	Projectors 1 @ \$430
\$500	Printers -1 Gr 6
\$0	Servers
\$6,280	
\$13,460	Total

\$430	Projectors 1 @ \$430
\$0	Printers
\$0	Server
\$0	Computer Lab to Chromebooks 25 @ \$250
\$8,430	
CSDA	
\$3,500	Staff Laptops - 5 @ \$700 Principal + 4 staff
\$3,100	Desktops - 5 @ \$620 2 office, 1 nurse, 2 library
\$430	Projectors 1 @ \$430
\$500	Printers -1 Gr 6
\$0	Servers
\$7,530	
\$15,960	Total

Round 1.0 Shared Services/Software	
Cost	Descrip
RMMS	
Shared Services	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
CSDA	
Shared Services	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
\$4,400	Total

Round 2.0 Shared Services/Software	
Cost	Descrip
RMMS	
Shared Services	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
CSDA	
Shared Services	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
\$4,400	Total

Round 3 Shared Services/Software	
Cost	Descrip
RMMS	
Shared Services	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
CSDA	
Shared Services	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
\$4,400	Total

Round 4.0 Shared Services/Software	
Cost	Descrip
RMMS	
Shared Services	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
CSDA	
Shared Services	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
\$2,200	
\$4,400	Total

Round 1.0 Safety/Compliance Issues	
Cost	Descrip
RMMS	
\$25,000	Cameras-Phase 1 of 2

Round 2.0 Safety/Compliance Issues	
Cost	Descrip
RMMS	
\$25,000	Cameras-Phase 1 of 2

Round 3 Safety/Compliance Issues	
Cost	Descrip
RMMS	
\$0	Cameras-Phase 1 of 2

Round 4.0 Safety/Compliance Issues	
Cost	Descrip
RMMS	
\$0	Cameras-Phase 1 of 2

\$40,000	State PSIF application not approved Total Cost - \$50,000 Fire Panel Upgrade
\$65,000	
CSDA	
\$23,000	Cameras-Phase 1 of 2 State PSIF application not approved Total Cost - \$46,000
\$40,000	Fire Panel Upgrade
\$50,000	Playground Renovation peastone surface not compliant Minimum \$25k - Max \$65K
\$113,000	
\$178,000	Total

\$0	State PSIF application not approved Total Cost - \$50,000 Fire Panel Upgrade
\$25,000	
CSDA	
\$23,000	Cameras-Phase 1 of 2 State PSIF application not approved Total Cost - \$46,000
\$0	Fire Panel Upgrade
\$25,000	Playground Renovation peastone surface not compliant Minimum \$25k - Max \$65K
\$48,000	
\$73,000	Total

\$0	State PSIF application not approved Total Cost - \$50,000 Fire Panel Upgrade
\$0	
CSDA	
\$0	Cameras-Phase 1 of 2 State PSIF application not approved Total Cost - \$46,000
\$0	Fire Panel Upgrade
\$25,000	Playground Renovation peastone surface not compliant Minimum \$25k - Max \$65K
\$25,000	
\$25,000	Total

\$0	State PSIF application not approved Total Cost - \$50,000 Fire Panel Upgrade
\$0	
CSDA	
\$0	Cameras-Phase 1 of 2 State PSIF application not approved Total Cost - \$46,000
\$0	Fire Panel Upgrade
\$0	Playground Renovation peastone surface not compliant Minimum \$25k - Max \$65K
\$0	
\$0	Total

Round 1.0 Facilities/Maintenance	
Cost	Descrip
RMMS	
\$8,700	Boiler Replacement
\$15,000	Air Handler Replacement-Phase 1
\$6,500	Window Upgrades
\$53,000	Roof-Kitchen/Gym
\$25,000	Bsmt to Conf Rm Conversion
\$4,500	Exterior Lighting
\$2,500	Bookcase Rplcmnt-Phase 1
\$900	Chair Rplcmnt
\$8,000	Exterior Door Ramps
Classroom Flooring	
\$5,000	Rm 1
\$6,000	Rm 11
	Rm 10
\$8,500	Milford St. Hallway
\$143,600	
CSDA	
\$8,500	Student Restroom Resealing
\$5,000	Exterior Doors
\$3,500	Portable Skirting Rplcmnt
\$9,500	Hallway Ramp Flooring
\$3,000	Hallway Railing
\$5,500	Window Balances/Seals
\$8,000	Main Office Carpet or Tile
\$5,000	Lower Server Room A/C

Round 2.0 Facilities/Maintenance	
Cost	Descrip
RMMS	
\$8,700	Boiler Replacement
\$15,000	Air Handler Replacement-Phase 1
\$6,500	Window Upgrades
\$0	Roof-Kitchen/Gym
\$0	Bsmt to Conf Rm Conversion
\$4,500	Exterior Lighting
\$2,500	Bookcase Rplcmnt-Phase 1
\$2,700	Chair Rplcmnt
\$0	Exterior Door Ramps
Classroom Flooring	
\$3,800	Rm 1
\$3,800	Rm 11
\$3,800	Rm 10
\$0	Milford St. Hallway
\$51,300	
CSDA	
\$8,500	Student Restroom Resealing
\$5,000	Exterior Doors - Phase 2 of 2
\$0	Portable Skirting Rplcmnt
\$0	Hallway Ramp Flooring
\$0	Hallway Railing
\$5,500	Window Balances/Seals
\$0	Main Office Carpet or Tile
\$5,000	Lower Server Room A/C

Round 3 Facilities/Maintenance	
Cost	Descrip
RMMS	
\$8,700	Boiler Replacement
\$15,000	Air Handler Replacement-Phase 1
\$6,500	Window Upgrades
\$0	Roof-Kitchen/Gym
\$0	Bsmt to Conf Rm Conversion
\$4,500	Exterior Lighting
\$2,500	Bookcase Rplcmnt-Phase 1
\$2,700	Chair Rplcmnt
\$0	Exterior Door Ramps
Classroom Flooring	
\$0	Rm 1
\$0	Rm 11
\$0	Rm 10
\$8,500	Milford St. Hallway
\$48,400	
CSDA	
\$0	Student Restroom Resealing
\$5,000	Exterior Doors - Phase 2 of 2
\$0	Portable Skirting Rplcmnt
\$0	Hallway Ramp Flooring
\$0	Hallway Railing
\$5,500	Window Balances/Seals
\$0	Main Office Carpet or Tile
\$5,000	Lower Server Room A/C

Round 4.0 Facilities/Maintenance	
Cost	Descrip
RMMS	
\$8,700	Boiler Replacement
\$15,000	Air Handler Replacement-Phase 1
\$6,500	Window Upgrades
\$0	Roof-Kitchen/Gym
\$0	Bsmt to Conf Rm Conversion
\$4,500	Exterior Lighting
\$2,500	Bookcase Rplcmnt-Phase 1
\$2,700	Chair Rplcmnt
\$0	Exterior Door Ramps
Classroom Flooring	
\$0	Rm 1
\$0	Rm 11
\$0	Rm 10
\$8,500	Milford St. Hallway
\$48,400	
CSDA	
\$0	Student Restroom Resealing
\$5,000	Exterior Doors - Phase 2 of 2
\$0	Portable Skirting Rplcmnt
\$0	Hallway Ramp Flooring
\$0	Hallway Railing
\$5,500	Window Balances/Seals
\$0	Main Office Carpet or Tile
\$5,000	Lower Server Room A/C

\$6,000	Water Filling Stations (3)
\$6,000	Gym Floor Tarp Rplcmnt
Grounds Projects	
\$7,000	Erosion Control/Damage
\$1,500	Lawn Aeration/Reseeding
\$1,250	Irrigation System Improvements
\$1,850	Gutter Replacement
\$2,500	Fencing Realignment
\$74,100	
\$217,700	Total

\$661,520	Grand Total
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\$4,000	Water Filling Stations (2)
\$6,000	Gym Floor Tarp Rplcmnt
Grounds Projects	
\$7,000	Erosion Control/Damage
\$0	Lawn Aeration/Reseeding
\$0	Irrigation System Improvements
\$0	Gutter Replacement
\$0	Fencing Realignment
\$41,000	
\$92,300	Total

\$227,835	Grand Total
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\$4,000	Water Filling Stations (2)
\$6,000	Gym Floor Tarp Rplcmnt
Grounds Projects	
\$7,000	Erosion Control/Damage
\$0	Lawn Aeration/Reseeding
\$0	Irrigation System Improvements
\$0	Gutter Replacement
\$0	Fencing Realignment
\$19,500	
\$67,900	Total

\$78,607	Grand Total
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\$0	Water Filling Stations (2)
\$0	Gym Floor Tarp Rplcmnt
Grounds Projects	
\$7,000	Erosion Control/Damage
\$0	Lawn Aeration/Reseeding
\$0	Irrigation System Improvements
\$0	Gutter Replacement
\$0	Fencing Realignment
\$22,500	
\$70,900	Total

\$54,480	Grand Total
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Round 1.0 Warrant Articles	
Cost	Descrip
\$10,264,507	Operating Budget
	BTA Contract
\$143,350	Full-Day Kindergarten
\$320,000	SAU Assessment-Estimate
\$25,000	Contingency
\$75,000	Maintenance Trust
\$25,000	Special Ed Trust
\$68,000	Bldg Systems Evaluations
\$10,852,857	Warrant Total

Round 2.0 Warrant Articles	
Cost	Descrip
\$9,770,242	Operating Budget
	BTA Contract
\$143,350	Full-Day Kindergarten
\$320,000	SAU Assessment-Estimate
\$25,000	Contingency
\$75,000	Maintenance Trust
\$25,000	Special Ed Trust
\$68,000	Bldg Systems Evaluations
\$10,426,592	Warrant Total

Round 3 Warrant Articles	
Cost	Descrip
\$9,528,705	Operating Budget
	BTA Contract
\$143,350	Full-Day Kindergarten
\$319,460	SAU Assessment
\$25,000	Contingency
\$75,000	Maintenance Trust
\$25,000	Special Ed Trust
\$0	Bldg Systems Evaluations
\$10,116,515	Warrant Total

Round 4.0 Warrant Articles	
Cost	Descrip
\$9,459,497	Operating Budget
\$146,163	BTA Contract
\$143,065	Full-Day Kindergarten
\$319,460	SAU Assessment
\$40,000	Contingency
\$75,000	Maintenance Trust
\$25,000	Special Ed Trust
\$0	Bldg Systems Evaluations
\$10,208,185	Warrant Total

Round 1.0 Maint. Expendable Trust	
Cost	Descrip
\$50,000	Opening Balance
\$75,000	FY21 Warrant
\$40,000	CSDA Boiler Replacement
\$85,000	Ending Balance Estimate

Round 2.0 Maint. Expendable Trust	
Cost	Descrip
\$50,000	Opening Balance
\$75,000	FY21 Warrant
\$40,000	CSDA Boiler Replacement
\$85,000	Ending Balance Estimate

Round 3 Maint. Expendable Trust	
Cost	Descrip
\$50,000	Opening Balance
\$75,000	FY21 Warrant
\$25,000	RMMS-Camera Rplcmnt
\$23,000	CSDA-Camera Rplcmnt
\$77,000	Ending Balance Estimate

Round 4.0 Maint. Expendable Trust	
Cost	Descrip
\$50,000	Opening Balance
\$75,000	FY21 Warrant
\$25,000	RMMS-Camera Rplcmnt
\$23,000	CSDA-Camera Rplcmnt
\$25,000	Playground Renovation
\$52,000	Ending Balance Estimate

\$5,750	2225.734.01
\$900	2225.734.02
\$13,430	2225.738.01

\$750	2225.734.01
\$900	2225.734.02
\$7,180	2225.738.01

\$750	2225.734.01
\$900	2225.734.02
\$7,180	2225.738.01

\$750	2225.734.01
\$900	2225.734.02
\$8,430	2225.738.01

\$6,280	2225.738.02	\$6,280	2225.738.02	\$6,280	2225.738.02	\$7,530	2225.738.02
\$322,993	2400.899.01	\$78,442	2400.899.01	\$16,128	2400.899.01	\$11,501	2400.899.01
\$312,168	2400.899.02	\$134,283	2400.899.02	\$47,369	2400.899.02	\$25,369	2400.899.02
\$661,520	Total New Items	\$227,835	Total New Items	\$78,607	Total New Items	\$54,480	Total New Items

*Full-Day Kindergarten-Warrant	
\$46,100	.5 Teacher (Dever+Benefits)
\$46,100	
Full-Day Kindergarten-Revenue Loss	
-\$71,500 State funding 65 students @ \$1,100/year	
\$168,750 Parent paid 45 students @ \$375/mo/10 months	
\$97,250	Taxpayer funding
\$143,350	Net Effect to the Taxpayer

*Full-Day Kindergarten-Warrant	
\$46,100	.5 Teacher (Dever+Benefits)
\$46,100	
Full-Day Kindergarten-Revenue Loss	
-\$71,500 State funding 65 students @ \$1,100/year	
\$168,750 Parent paid 45 students @ \$375/mo/10 months	
\$97,250	Taxpayer funding
\$143,350	Net Effect to the Taxpayer

*Full-Day Kindergarten-Warrant	
\$46,100	.5 Teacher (Dever+Benefits)
\$46,100	
Full-Day Kindergarten-Revenue Loss	
-\$71,500 State funding 65 students @ \$1,100/year	
\$168,750 Parent paid 45 students @ \$375/mo/10 months	
\$97,250	Taxpayer funding
\$143,350	Net Effect to the Taxpayer

*Full-Day Kindergarten-Warrant	
\$46,100	.5 Teacher (Dever+Benefits)
\$46,100	
Full-Day Kindergarten-Revenue Loss	
-\$120,535 State funding 65 students @ \$1854.39/year	
\$217,500 Parent paid 58 students @ \$375/mo/10 months	
\$96,965	Taxpayer funding
\$143,065	Net Effect to the Taxpayer