

Five Year Plan for Projected Curriculum Costs

FY19	FY20	FY21	FY22	FY23
BBC Math \$2,000.00				
Math K-6 Eureka \$20,000.00	Math K-6 Eureka \$10,000.00	Social Studies Grade 4 Social Studies Alive! Regions of Our Country		
Social Emotional Curriculum (TBD) Grades K-6 \$2,000.00	Social Studies Grade 5 \$1,200.00	Grade 12 English Themes in World Literature		Grade 11/12 Science Holt Physics
JSHS ELA	Grade 7 Science Energy, Machines, and Motion	Grade 7 Science Organisms- From macro to micro	Grade 9-12 Science Explorations: An Introduction to Astronomy	Grade 11/12 Science Holt Environmental Science
BBC Science Kits \$1,000.00	Math Grade 9-12 Calculus: Graphical Numerical, Algebraic	Grade 8 Science STC Earth in Space Properties of Matter, Human Body Systems		Grade 7 Science Catastrophic Events
BBC Feeling Buddies Curriculum (SEL) \$1,000.00	AP World History \$2,500.00	Grade 8 History \$7,500.00		
HS Oceanography 25 books @ \$75.00 \$1,875.00	Grade 6 Geography Alive! People and Regions \$7,500.00			
Grade 5 Books Where the Mountain Meets the Moon, Castle in the Attic, Sign of the Beaver 3 Titles at 7.50 per book 25 books for class set \$562.50				
Grade 2 Book Wanted Dead or Alive: the True Story of Harriet Tubman, Henry and Mudge: The First Book 80 books at 7.50 per book \$600.00				

Key: Yellow=BBC Green=Memorial Blue= JSHS

Five Year Plan for Projected Facility Costs				
FY18	FY19	FY20	FY21	FY22
Flooring Replacement \$5,000.00		Flooring Replacement \$10,000.00	Flooring Replacement \$10,000.00	Flooring Replacement \$5,000.00
HVAC \$20,000.00		HVAC \$15,000.00	HVAC \$13,000.00	HVAC \$10,000.00
Air Conditioning Unit/Compressor JSHS \$6,000.00	Boiler at BBC \$27,000.00			
New stairs from parking lot to JSHS Getting estimate	Lawn Mower \$5,000.00			
	Locks for BBC and Memorial \$5,000.00	Locks for BBC and Memorial \$5,000.00	Locks for BBC and Memorial \$5,000.00	Locks for BBC and Memorial \$5,000.00
		LED lights for JSHS Parking lot \$5,000.00		
Total Yearly costs for Projected Facility Costs				
\$31,000.00	\$37,000.00	\$35,000.00	\$28,000.00	\$20,000.00

**Major Capital Expenses not included in 5 year plan

- Parking Lot at Memorial and Expansion of Parking at the JSHS
- Roof at the JSHS (Expected date for replacement FY2023)
- Switching from Oil to Gas
- Bathroom Improvements at BBC

Five Year Plan for Projected Technology Costs				
FY18	FY19	FY20	FY21	FY22
Smartboard-JSHS English \$5,000.00	Smartboard Replacment \$5,000.00	Smartboard Replacment \$10,000.00	Smartboard Replacment \$10,000.00	Smartboard Replacment \$10,000.00
Smartboard-JSHS Science \$5,000.00	Convert 216 Lab to laptops (computers will age out) \$15,000.00	Desktop Replacement in the Media Center \$10,000.00	Desktop Replacement in Lab 114 (aged out) \$20,000.00	
Grade K and Grade 1 Tablets (5 per class) \$17,500.00	Grade K and Grade 1 Tablets (5 per class) \$17,500.00	Replace Memorial Lab Desktops (aged out) \$15,000.00	Replace Memorial Lab Desktops (aged out) \$15,000.00	
Smartboard Replacement \$5,000.00	Acer Laptop Replacement (125 laptops) \$65,000.00	Acer Laptop Replacement (125 laptops) \$65,000.00	Acer Laptop Replacement (125 laptops) \$65,000.00	Acer Laptop Replacement (125 laptops) \$65,000.00
	Laptops 3 rd Grade Team \$3,000.00	Windows 10 Licenses \$10,000.00	Adobe Suite Software (5 Year License no longer viable) \$5,000.00	
iPads 3 rd Grade Team \$3,000.00	Laptops 4 th Grade Team \$4,000.00	Laptop Cart English Dept \$15,000.00	Polycom Phone Replacements \$30,000.00	
Laptop Cart English Dept \$15,000.00	Phone Transfer Fee \$20,000.00		JSHS Special Education Laptop Cart Replacement \$7,500.00	
Server Costs \$5,000.00				
Total Yearly costs for Projected Technology				
\$55,500.00	\$129,500.00	\$125,000.00	\$152,500.00	\$75,000.00