

Bonny Slope Community:

First off, thank you all so much for everything you all have done and are doing to make the Bonny Slope community so special!

The purpose of this document is to provide an overview of the budget proposals being put forth to the BSCO Community during the BSCO Winter 2023 Community Meeting (registration link here: [https://us06web.zoom.us/meeting/register/tZMsceGvrj8iHderoaSc5-fKwO\\_JBLP3kA6b](https://us06web.zoom.us/meeting/register/tZMsceGvrj8iHderoaSc5-fKwO_JBLP3kA6b)). If you have any questions on these proposals, please send an email to Darren Faulk ([president@bonnyslopebsco.org](mailto:president@bonnyslopebsco.org)) or Shyamala Anand ([treasurer@bonnyslopebsco.org](mailto:treasurer@bonnyslopebsco.org)) and we will do our best to respond and potentially update this document if there are recurring questions.

### **Why are we having another budget-change vote?**

We held the Bobcat Academy budget change vote in December due to its time-sensitive nature, and deliberately didn't include the requests below because we were still analyzing the results of the Fall Community Survey as well as incorporating requests that were coming in from the Administration directly.

### **Where are the funds coming from?**

The primary source of funds that can be used to support expenditures proposed below are from unused carryover funds over the last 2.5 years due to Covid. We anticipate from the Jog-a-Thon's success and past auction history that BSCO's fundraising proceeds will exceed the original amount included in the 2022-23 approved budget, and that some budget categories will not use their full allocations.

As shown during the [Fall Community Meeting](#), the gross expenses included in the 2022-23 operating budget were originally approved at \$148,000. With the approval of the amendment to the budget in December for Bobcat Academy of \$25,000 and ad hoc increases of ~\$4,000 approved by the Board for various activities like Monster Mash, Geo Club etc., the budget was increased by \$29,000 to \$177,000.

If all of the below proposals are approved, the BSCO 2022-23 operating budget would increase by \$48,000 to \$225,000.

**Vote 1: Annual contract for Monster Mash storage unit**

**Amount: \$1,200**

We learned in the fall that BSCO is no longer allowed to use the Bonny Slope Elementary storage space for storing large Monster Mash supplies such as the PVC pipes for the Haunted House and larger halloween decorations. After Monster Mash ended, the BSCO Board temporarily procured a month-to-month lease at a public storage unit to store these supplies. If approved, we can continue to store the MM supplies and the next Monster Mash Committee Lead can coordinate usage. If not approved, we can recycle and/or discard the larger items and the next Monster Mash Committee Lead can shape the event next year, likely similar to the Monster Mash outdoor community routes done during the pandemic years.

**Vote 2: Picnic tables for recess**

**Amount: \$7,000**

The administration would like to procure 3 heavy duty picnic tables to be used for quiet activities and/or imaginative play during recess. These tables can also be used for class meetings when weather permits.

**Vote 3: Book room update and book wishlists**

**Amount: \$5,000**

There is a significant need for a book refresh throughout the classrooms in the school. These funds will be used to procure books from Teacher wish lists and to replace older, damaged books.

**Vote 4: Increase to teacher grant funds from \$2.5k to \$10k**

**Amount: \$7,500**

Now that the classrooms are full, the teachers at BSE are coming up with additional creative ways to enrich the classroom environment, sometimes as a group for an entire grade level. To accommodate larger initiatives (and aligned with results from the community survey), this proposal increases the Teacher Grant Funds this year from \$2,500 to \$10,000.

**Vote 5: Paper fund increase**

**Amount: \$1,000**

Due to overall rising costs of supplies, the paper fund that BSCO provides the school will be used up before the end of the school year. Approving this request will allow for paper availability throughout the end of the school year, which is used extensively for classroom assignments.

**Vote 6: Science boards**

**Amount: \$1,000**

In pre-pandemic years the school has charged students for tri-fold science boards for use during the Science Fair. The administration would like to provide a tri-fold science board for all students for use during the Science Fair.

**Vote 7: One-time tech refresh**

**Amount: \$14,000 (rounded)**

The administration did a full walkthrough and assessment of the state of the TVs, projectors, and screen-sharing devices used throughout the classrooms, and is requesting the following to add to the school or replace older equipment.

Tech	Description	Purpose	Qty	Unit Price	Total
AppleTVs	4K, 64 GB	Upgrade classroom appleTVs	5	\$129	\$645
TV's-85" Samsung	4K UHD QLEDLCI	Replace aging classroom projectors	5	\$1,899.99	\$9,500
Rolling Stand for TV		stands for the above tvs	5	\$126	\$630
ipads for tech class	9th gen, 64 GB	refresh 1/2 of the tech lab ipads	10	\$299	\$2,990
				Total	\$13,765

**Vote 8: Fully fund field trips for 2022-23 school year**

**Amount: \$9,000**

The administration has requested BSCO fully fund field trips for the rest of this school year, as there are several grades who were not able to participate over the last few years due to the pandemic. This will make it easier on the administration and on parents in the community who would normally need to pay the school directly for field trip costs.

**Vote 9: Recorders for 3-5th grade students**

**Amount: \$2,300**

The administration has requested BSCO purchase recorders for 3-5th graders. Normally the recorders are only purchased for 3rd graders, but this year's 4th and 5th graders missed these music lessons because of the pandemic.

**FAQ:**

**This budget is a material increase from BSCO's normal operating budget. Is this sustainable?**

As noted above, the funding source if the above proposals are approved is primarily unused funds from the pandemic years. When the Board assembles the 2023-24 operating budget it will be back to a normalized form.