

# HSD FY21 Budget Detail for New Items-Round 4.0

As of: 9/30/19

As of: 10/30/19

As of: 12/2/19

As of: 1/2/20

Round 1.0 Personnel	
Cost	Descrip
<b>HPS</b>	
\$37,600	.8 Env Sci-to 1.0 (.2 Sal+Bene)
\$20,691	Kindergarten Para (1.0)
<b>Shared Positions-HSD % - Family H&amp;D</b>	
\$10,786	SAU Directed Nurse Sub (.152)
\$9,366	SAU Directed Facilities Sub (.152)
\$2,039	SAU Directed F/S Sub (.152)
\$7,698	SAU Directed Sub (.152)
<b>\$88,180</b>	
<b>HUES</b>	
\$15,855	Library Asst/STEM IA (1.0)
<b>Shared Positions-HSD % - Family H&amp;D</b>	
\$10,786	SAU Directed Nurse Sub (.152)
\$9,366	SAU Directed Facilities Sub (.152)
\$2,039	SAU Directed F/S Sub (.152)
\$7,698	SAU Directed Sub (.152)
<b>\$45,744</b>	
<b>\$133,924</b>	<b>Total</b>

Round 2.0 Personnel	
Cost	Descrip
<b>HPS</b>	
\$0	.8 Env Sci-to 1.0 (.2 Sal+Bene)
\$20,691	Kindergarten Para (1.0)
<b>Shared Positions-HSD % - Family H&amp;D</b>	
\$10,786	SAU Directed Nurse Sub (.152)
\$9,366	SAU Directed Facilities Sub (.152)
\$2,039	SAU Directed F/S Sub (.152)
\$7,698	SAU Directed Sub (.152)
<b>\$50,580</b>	
<b>HUES</b>	
\$15,855	Library Asst/STEM IA (1.0)
<b>Shared Positions-HSD % - Family H&amp;D</b>	
\$10,786	SAU Directed Nurse Sub (.152)
\$9,366	SAU Directed Facilities Sub (.152)
\$2,039	SAU Directed F/S Sub (.152)
\$7,698	SAU Directed Sub (.152)
<b>\$45,744</b>	
<b>\$96,324</b>	<b>Total</b>

Round 3.1 Personnel	
Cost	Descrip
<b>HPS</b>	
\$0	.8 Env Sci-to 1.0 (.2 Sal+Bene)
\$20,691	Kindergarten Para (1.0)
<b>Shared Positions-HSD % - Family H&amp;D</b>	
\$10,786	SAU Directed Nurse Sub (.152)
\$0	SAU Directed Facilities Sub (.152)
\$0	SAU Directed F/S Sub (.152)
\$0	SAU Directed Sub (.152)
<b>\$31,477</b>	
<b>HUES</b>	
\$15,855	Library Asst/STEM IA (1.0)
<b>Shared Positions-HSD % - Family H&amp;D</b>	
\$10,786	SAU Directed Nurse Sub (.152)
\$0	SAU Directed Facilities Sub (.152)
\$0	SAU Directed F/S Sub (.152)
\$0	SAU Directed Sub (.152)
<b>\$26,641</b>	
<b>\$58,118</b>	<b>Total</b>

Round 4.0 Personnel	
Cost	Descrip
<b>HPS</b>	
\$0	.8 Env Sci-to 1.0 (.2 Sal+Bene)
\$20,691	Kindergarten Para (1.0)
<b>Shared Positions-HSD % - Family H&amp;D</b>	
\$10,786	SAU Directed Nurse Sub (.152)
\$0	SAU Directed Facilities Sub (.152)
\$0	SAU Directed F/S Sub (.152)
\$0	SAU Directed Sub (.152)
<b>\$31,477</b>	
<b>HUES</b>	
\$15,855	Library Asst/STEM IA (1.0)
<b>Shared Positions-HSD % - Family H&amp;D</b>	
\$10,786	SAU Directed Nurse Sub (.152)
\$0	SAU Directed Facilities Sub (.152)
\$0	SAU Directed F/S Sub (.152)
\$0	SAU Directed Sub (.152)
<b>\$26,641</b>	
<b>\$58,118</b>	<b>Total</b>

Round 1.0 Spec Ed Personnel	
Cost	Descrip
<b>HPS</b>	
\$82,628	PreK Teacher (Intensive Needs)
\$58,158	OT - .5 to 1.0
\$87,832	New Speech (1.0)+Benefits
-\$87,832	Contracted Services Reduction
\$48,564	RBT Para (220 days+ Benefits)
\$20,691	Add'l Paras () 1=\$20,691
<b>\$210,041</b>	
<b>HUES</b>	

Round 2.0 Spec Ed Personnel	
Cost	Descrip
<b>HPS</b>	
\$82,628	PreK Teacher (Intensive Needs)
\$58,158	OT - .5 to 1.0
\$87,832	New Speech (1.0)+Benefits
-\$87,832	Contracted Services Reduction
\$27,873	RBT Para (220 days+ Benefits)
\$0	Add'l Paras () 1=\$20,691
<b>\$168,659</b>	
<b>HUES</b>	

Round 3.1 Spec Ed Personnel	
Cost	Descrip
<b>HPS</b>	
\$82,628	PreK Teacher (Intensive Needs)
\$58,158	OT - .5 to 1.0
\$87,832	New Speech (1.0)+Benefits
-\$87,832	Contracted Services Reduction
\$27,873	RBT Para (220 days+ Benefits)
\$0	Add'l Paras () 1=\$20,691
<b>\$168,659</b>	
<b>HUES</b>	

Round 4.0 Spec Ed Personnel	
Cost	Descrip
<b>HPS</b>	
\$82,628	PreK Teacher (Intensive Needs)
\$58,158	OT - .5 to 1.0
\$87,832	New Speech (1.0)+Benefits
-\$87,832	Contracted Services Reduction
\$27,873	RBT Para (220 days+ Benefits)
\$0	Add'l Paras () 1=\$20,691
<b>\$168,659</b>	
<b>HUES</b>	

-\$41,382	Para RIF (2)-HBMS Students
-\$41,382	
\$168,659	<b>Total</b>

-\$41,382	Para RIF (2)-HBMS Students
-\$41,382	
\$127,277	<b>Total</b>

-\$41,382	Para RIF (2)-HBMS Students
-\$41,382	
\$127,277	<b>Total</b>

-\$41,382	Para RIF (2)-HBMS Students
-\$41,382	
\$127,277	<b>Total</b>

Round 1.0 Academics	
Cost	Descrip
<b>HPS</b>	
\$20,000	enVision 2.0
\$8,000	Social Studies Cur. Upgrade \$2k/grade
\$3,000	Build our Kids Strength (BOK) 1 Instructor , 3 times
<b>\$31,000</b>	
<b>HUES</b>	
\$6,000	Social Studies Cur. Upgrade \$2k/grade
\$3,000	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$8,000	RTI Summer Program-HPS Model 25-35 kids, 3Teachers, 2Paras
\$2,000	Hydroponics-5th Gr Science Stnd Math Notebooks
<b>\$19,000</b>	
<b>\$50,000</b>	<b>Total</b>

Round 2.0 Academics	
Cost	Descrip
<b>HPS</b>	
\$20,000	enVision 2.0
\$8,000	Social Studies Cur. Upgrade \$2k/grade
\$0	Build our Kids Strength (BOK) 1 Instructor , 3 times
<b>\$28,000</b>	
<b>HUES</b>	
\$6,000	Social Studies Cur. Upgrade \$2k/grade
\$0	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$8,000	RTI Summer Program-HPS Model 25-35 kids, 3Teachers, 2Paras
\$0	Hydroponics-5th Gr Science Stnd Math Notebooks
<b>\$14,000</b>	
<b>\$42,000</b>	<b>Total</b>

Round 3.1 Academics	
Cost	Descrip
<b>HPS</b>	
\$20,000	enVision 2.0
\$4,000	Social Studies Cur. Upgrade \$1k/grade
\$0	Build our Kids Strength (BOK) 1 Instructor , 3 times
<b>\$24,000</b>	
<b>HUES</b>	
\$3,000	Social Studies Cur. Upgrade \$1k/grade
\$0	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$0	RTI Summer Program-HPS Model 25-35 kids, 3Teachers, 2Paras
\$0	Hydroponics-5th Gr Science Stnd Math Notebooks
<b>\$3,000</b>	
<b>\$27,000</b>	<b>Total</b>

Round 4.0 Academics	
Cost	Descrip
<b>HPS</b>	
\$20,000	enVision 2.0
\$4,000	Social Studies Cur. Upgrade \$1k/grade
\$0	Build our Kids Strength (BOK) 1 Instructor , 3 times
<b>\$24,000</b>	
<b>HUES</b>	
\$3,000	Social Studies Cur. Upgrade \$1k/grade
\$0	Build our Kids Strength (BOK) 1 Instructor , 3 times
\$0	RTI Summer Program-HPS Model 25-35 kids, 3Teachers, 2Paras
\$0	Hydroponics-5th Gr Science Stnd Math Notebooks
<b>\$3,000</b>	
<b>\$27,000</b>	<b>Total</b>

Round 1.0 New Computer Equip	
Cost	Descrip
<b>HPS</b>	
\$15,000	Chromebooks - 3rd Gr. 60 @ \$250
\$3,000	Charging Station \$600*5
<b>\$18,000</b>	
<b>HUES</b>	
\$15,000	Chromebooks - Rplc clsrn lptps 60 @ \$250
\$3,000	Charging Station \$600*5

Round 2.0 New Computer Equip	
Cost	Descrip
<b>HPS</b>	
\$15,000	Chromebooks - 3rd Gr. 60 @ \$250
\$3,000	Charging Station \$600*5
<b>\$18,000</b>	
<b>HUES</b>	
\$15,000	Chromebooks - Rplc clsrn lptps 60 @ \$250
\$3,000	Charging Station \$600*5

Round 3.1 New Computer Equip	
Cost	Descrip
<b>HPS</b>	
\$15,000	Chromebooks - 3rd Gr. 60 @ \$250
\$3,000	Charging Station \$600*5
<b>\$18,000</b>	
<b>HUES</b>	
\$15,000	Chromebooks - Rplc clsrn lptps 60 @ \$250
\$3,000	Charging Station \$600*5

Round 4.0 New Computer Equip	
Cost	Descrip
<b>HPS</b>	
\$15,000	Chromebooks - 3rd Gr. 60 @ \$250
\$3,000	Charging Station \$600*5
<b>\$18,000</b>	
<b>HUES</b>	
\$15,000	Chromebooks - Rplc clsrn lptps 60 @ \$250
\$3,000	Charging Station \$600*5

\$18,000
\$36,000 Total

\$18,000
\$36,000 Total

\$18,000
\$36,000 Total

\$18,000
\$36,000 Total

**Round 1.0**  
**Rplcmt Computer Equip-Current**

Cost	Descrip
<b>HPS</b>	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
\$500	Printer - Break Room
\$700	Printer - Computer Lab
\$1,400	Office Laptops-Rpl Desktops <a href="#">2 @ \$700</a>
<b>Windows 10 Issue</b>	
\$11,200	Laptops 16 @ \$700
\$20,925	Desktops 27 @ \$775
<b>\$43,975</b>	

<b>HUES</b>	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
<b>Windows 10 Issue</b>	
\$90,300	Laptops 129 @ \$700
\$29,450	Desktops 38 @ \$775
<b>\$129,000</b>	

<b>\$172,975</b> Total
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**Round 2.0**  
**Rplcmt Computer Equip-Current**

Cost	Descrip
<b>HPS</b>	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
\$500	Printer - Break Room
\$700	Printer - Computer Lab
\$0	Office Laptops-Rpl Desktops <a href="#">2 @ \$700</a>
<b>Windows 10 Issue</b>	
\$9,100	Laptops 13 @ \$700
\$20,925	Desktops 27 @ \$775
<b>\$40,475</b>	

<b>HUES</b>	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
<b>Windows 10 Issue</b>	
\$56,700	Laptops 81 @ \$700 - if 60Chromebooks purchased
\$29,450	Desktops 38 @ \$775
<b>\$95,400</b>	

<b>\$135,875</b> Total
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**Round 3.1**  
**Rplcmt Computer Equip-Current**

Cost	Descrip
<b>HPS</b>	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
\$500	Printer - Break Room
\$700	Printer - Computer Lab
\$0	Office Laptops-Rpl Desktops <a href="#">2 @ \$700</a>
<b>Windows 10 Issue</b>	
\$9,100	Laptops 13 @ \$700
\$20,925	Desktops 27 @ \$775
<b>\$40,475</b>	

<b>HUES</b>	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
<b>Windows 10 Issue</b>	
\$4,900	Laptops 7 @ \$700
\$29,250	Chromebooks 117 @ \$250
\$29,450	Desktops 38 @ \$775
<b>\$72,850</b>	

<b>\$113,325</b> Total
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**Round 4.0**  
**Rplcmt Computer Equip-Current**

Cost	Descrip
<b>HPS</b>	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
\$500	Printer - Break Room
\$700	Printer - Computer Lab
\$0	Office Laptops-Rpl Desktops <a href="#">2 @ \$700</a>
<b>Windows 10 Issue</b>	
\$9,100	Laptops 13 @ \$700
\$19,375	Desktops 25 @ \$775
\$10,000	Chromebooks - 2nd Gr. 40 @ \$250 - Rplc laptops
<b>\$48,925</b>	

<b>HUES</b>	
\$7,000	Staff Laptops - 10 @ \$700
\$2,250	Projectors - 5 @ \$450
\$0	Copiers
<b>Windows 10 Issue</b>	
\$4,900	Laptops 7 @ \$700
\$35,750	Chromebooks 143 @ \$250
\$8,400	Desktops 24 @ \$350
<b>\$58,300</b>	

<b>\$107,225</b> Total
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**Round 1.0**

**Round 2.0**

**Round 3.1**

**Round 4.0**

Hosted Software	
Cost	Descrip
<u>HPS</u>	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
<b>\$2,200</b>	
<u>HUES</u>	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
<b>\$2,200</b>	
<b>\$4,400</b>	<b>Total</b>

Hosted Software	
Cost	Descrip
<u>HPS</u>	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
<b>\$2,200</b>	
<u>HUES</u>	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
<b>\$2,200</b>	
<b>\$4,400</b>	<b>Total</b>

Hosted Software	
Cost	Descrip
<u>HPS</u>	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
<b>\$2,200</b>	
<u>HUES</u>	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
<b>\$2,200</b>	
<b>\$4,400</b>	<b>Total</b>

Hosted Software	
Cost	Descrip
<u>HPS</u>	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
<b>\$2,200</b>	
<u>HUES</u>	
\$1,250	Barracuda Firewall
\$450	PD Fingerprinting Machine SC
\$500	Core Routing Switch
<b>\$2,200</b>	
<b>\$4,400</b>	<b>Total</b>

Round 1.0 Safety Issues	
Cost	Descrip
<u>HPS</u>	
\$15,000	Cameras-Phase 1 of 2 Total Cost=\$34,000 Security System
<b>\$15,000</b>	
<u>HUES</u>	
\$12,864	Cameras-Completes Project
<b>\$12,864</b>	
<b>\$27,864</b>	<b>Total</b>

Round 2.0 Safety Issues	
Cost	Descrip
<u>HPS</u>	
\$15,000	Cameras-Phase 1 of 2 Total Cost=\$34,000 Security System
<b>\$15,000</b>	
<u>HUES</u>	
\$12,864	Cameras-Completes Project
<b>\$12,864</b>	
<b>\$27,864</b>	<b>Total</b>

Round 3.1 Safety Issues	
Cost	Descrip
<u>HPS</u>	
\$20,000	Cameras-Phase 1 of 2 Total Cost=\$34,000 Security System
\$0	
<b>\$20,000</b>	
<u>HUES</u>	
\$12,864	Cameras-Completes Project
<b>\$12,864</b>	
<b>\$32,864</b>	<b>Total</b>

Round 4.0 Safety Issues	
Cost	Descrip
<u>HPS</u>	
\$20,000	Cameras-Phase 1 of 2 Total Cost=\$34,000 Security System
\$0	
<b>\$20,000</b>	
<u>HUES</u>	
\$12,864	Cameras-Completes Project
<b>\$12,864</b>	
<b>\$32,864</b>	<b>Total</b>

Round 1.0 Building Needs	
Cost	Descrip
<u>HPS</u>	
\$1,500	Audiometer-Health Office
\$4,400	Water Bottle Filling Stations
<b>\$5,900</b>	
<u>HUES</u>	

Round 2.0 Building Needs	
Cost	Descrip
<u>HPS</u>	
\$1,500	Audiometer-Health Office
\$4,400	Water Bottle Filling Stations
<b>\$5,900</b>	
<u>HUES</u>	

Round 3.1 Building Needs	
Cost	Descrip
<u>HPS</u>	
\$1,500	Audiometer-Health Office
\$4,400	Water Bottle Filling Stations includes electrical
<b>\$5,900</b>	
<u>HUES</u>	

Round 4.0 Building Needs	
Cost	Descrip
<u>HPS</u>	
\$1,500	Audiometer-Health Office
\$4,400	Water Bottle Filling Stations includes electrical
<b>\$5,900</b>	
<u>HUES</u>	

\$3,100	HUES-Fans-Clsrm (45)
\$9,000	BB Hoop Pole
\$3,000	Water Bottle Filling Stations
<b>\$15,100</b>	
<b>\$21,000</b>	<b>Total</b>

\$3,100	HUES-Fans-Clsrm (45)
\$9,000	BB Hoop Pole
\$3,000	Water Bottle Filling Stations
<b>\$15,100</b>	
<b>\$21,000</b>	<b>Total</b>

\$3,100	HUES-Fans-Clsrm (45)
\$0	BB Hoop Pole
\$2,000	Water Bottle Filling Station (1)
<b>\$5,100</b>	
<b>\$11,000</b>	<b>Total</b>

\$3,100	HUES-Fans-Clsrm (45)
\$0	BB Hoop Pole
\$2,000	Water Bottle Filling Station (1)
<b>\$5,100</b>	
<b>\$11,000</b>	<b>Total</b>

<b>\$614,822</b>	<b>Grand Total</b>
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<b>\$490,740</b>	<b>Grand Total</b>
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<b>\$409,984</b>	<b>Grand Total</b>
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<b>\$403,884</b>	<b>Grand Total</b>
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Round 1.0 Warrant Articles	
Cost	Descrip
\$13,404,622	Operating Budget
\$50,432	HESSA Contract
<b>\$560,271</b>	SAU Assessment-Placeholder
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
<b>\$120,000</b>	HSD Maintenance Trust
<b>\$25,000</b>	Special Ed Trust
	Facilities/SAU Barn Bond(s)
<b>\$14,279,295</b>	<b>Warrant Total</b>

Round 2.0 Warrant Articles	
Cost	Descrip
\$13,412,577	Operating Budget
\$50,432	HESSA Contract
<b>\$560,271</b>	SAU Assessment-Placeholder
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
<b>\$120,000</b>	HSD Maintenance Trust
<b>\$25,000</b>	Special Ed Trust
	Facilities/SAU Barn Bond(s)
<b>\$14,287,250</b>	<b>Warrant Total</b>

Round 3.1 Warrant Articles	
Cost	Descrip
\$13,270,974	Operating Budget
\$50,432	HESSA Contract
\$553,385	SAU Assessment
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
\$120,000	HSD Maintenance Trust
\$25,000	Special Ed Trust
	Facilities/SAU Barn Bond(s)
<b>\$14,138,761</b>	<b>Warrant Total</b>

Round 4.0 Warrant Articles	
Cost	Descrip
\$13,264,874	Operating Budget
\$50,432	HESSA Contract
\$553,385	SAU Assessment
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
\$120,000	HSD Maintenance Trust
\$25,000	Special Ed Trust
	Facilities/SAU Barn Bond(s)
<b>\$14,132,661</b>	<b>Warrant Total</b>

**Request Relief from Guidance**  
 \$151,875 Windows 10 Issue  
 Health Ins. Increase (4.1%)

**Request Relief from Guidance**  
 \$116,175 Windows 10 Issue  
 Health Ins. Increase (4.1%)

**Request Relief from Guidance**  
 \$0 Windows 10 Issue  
 \$0 Health Ins. Inc over 2.0%  
 \$30,567 Bus Contract Inc over 2%  
**\$30,567**

**Request Relief from Guidance**  
 \$0 Windows 10 Issue  
 \$0 Health Ins. Inc over 2.0%  
 \$19,521 Bus Contract Inc over 2%  
**\$19,521**

Round 1.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$120,000	FY21 Warrant
<b>HPS</b>	
\$6,500	Clsrm Cabinets-Phase II
\$6,500	Classroom Furniture-Kind
\$7,000	Clsrm Furniture-Phase I
\$31,000	Playground Equip
\$9,000	Main Office Carpet
\$11,500	Parking Lot Sealing

Round 2.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$120,000	FY21 Warrant
<b>HPS</b>	
\$6,500	Clsrm Cabinets-Phase II
\$0	Classroom Furniture-Kind
\$7,000	Clsrm Furniture-Phase I
\$0	Playground Equip
\$9,000	Main Office Carpet
\$11,500	Parking Lot Sealing

Round 3.1 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$120,000	FY21 Warrant
<b>HPS</b>	
\$6,500	Clsrm Cabinets-Phase II
\$0	Classroom Furniture-Kind
\$7,000	Clsrm Furniture-Phase I
\$0	Playground Equip
\$9,000	Main Office Carpet
\$11,500	Parking Lot Sealing

Round 4.0 Maint. Expendable Trust	
Cost	Descrip
\$82,155	Opening Balance
\$120,000	FY21 Warrant
<b>HPS</b>	
\$6,500	Clsrm Cabinets-Phase II
\$0	Classroom Furniture-Kind
\$7,000	Clsrm Furniture-Phase I
\$0	Playground Equip
\$9,000	Main Office Carpet
\$11,500	Parking Lot Sealing

\$32,000	Intercom Speakers
\$11,500	Playground Fencing
<b>HUES</b>	
\$5,000	Clssrm Furniture-Phase I
\$8,000	AC/ASHP-Principal/Admin
\$5,000	AC/ASHP-Nurse
	AC/ASHP-Art
	AC/ASHP-Guidance
	AC/ASHP-Library
	AC/ASHP-Maint
	AC/ASHP-Conf Rm
\$13,500	Sealing Parking+Drury
	Underground Tank Repair
\$3,000	Bathroom Flooring
\$16,000	Powerwashing + Painting
\$59,800	BB Court Repairs/Repaving
\$12,500	HUES-Playground Fencing
<b>-\$35,645</b>	<b>Ending Balance Estimate</b>

\$32,000	Intercom Speakers
\$11,500	Playground Fencing
\$11,000	HSTEP Painting
\$2,000	Restroom ADA Evaluation
\$20,000	Clssrm/Hllwy Flooring-Phase I
\$40,000	Library Roofing
\$37,000	Gym/Café. Door/Expansion Eval
\$20,000	Ceiling Tiles-Phase I
<b>HUES</b>	
\$5,000	Clssrm Furniture-Phase I
\$8,000	AC/ASHP-Principal/Admin
\$5,000	AC/ASHP-Nurse
	AC/ASHP-Art
	AC/ASHP-Guidance
	AC/ASHP-Library
	AC/ASHP-Maint
	AC/ASHP-Conf Rm
\$13,500	Sealing Parking+Drury
	Underground Tank Repair
\$3,000	Bathroom Flooring
\$0	Powerwashing + Painting
\$0	BB Court Repairs/Repaving
\$12,500	HUES-Playground Fencing
\$14,000	Exterior Lighting
\$25,000	Gym Bleacher Rplcmnt
<b>-\$91,345</b>	<b>Ending Balance Estimate</b>

\$0	Intercom Speakers
\$11,500	Playground Fencing
\$11,000	Exterior Painting
\$2,000	Restroom ADA Evaluation
\$20,000	Clssrm/Hllwy Flooring-Phase I
\$0	Library Roofing
\$0	Gym/Café. Door/Expansion Eval
\$0	Ceiling Tiles-Phase I
<b>HUES</b>	
\$5,000	Clssrm Furniture-Phase I
\$8,000	AC/ASHP-Principal/Admin
\$5,000	AC/ASHP-Nurse
	AC/ASHP-Art
	AC/ASHP-Guidance
	AC/ASHP-Library
	AC/ASHP-Maint
	AC/ASHP-Conf Rm
\$13,500	Sealing Parking+Drury
	Underground Tank Repair
\$3,000	Bathroom Flooring
\$0	Powerwashing + Painting
\$0	BB Court Repairs/Repaving
\$0	HUES-Playground Fencing
\$14,000	Exterior Lighting
\$0	Gym Bleacher Rplcmnt
<b>\$75,155</b>	<b>Ending Balance Estimate</b>

\$0	Intercom Speakers
\$11,500	Playground Fencing
\$11,000	Exterior Painting
\$2,000	Restroom ADA Evaluation
\$20,000	Clssrm/Hllwy Flooring-Phase I
\$0	Library Roofing
\$0	Gym/Café. Door/Expansion Eval
\$0	Ceiling Tiles-Phase I
<b>HUES</b>	
\$5,000	Clssrm Furniture-Phase I
\$8,000	AC/ASHP-Principal/Admin
\$5,000	AC/ASHP-Nurse
\$0	AC/ASHP-Art
\$0	AC/ASHP-Guidance
\$0	AC/ASHP-Library
\$0	AC/ASHP-Maint
\$0	AC/ASHP-Conf Rm
\$13,500	Sealing Parking+Drury
	Underground Tank Repair
\$3,000	Bathroom Flooring
\$0	Powerwashing + Painting
\$0	BB Court Repairs/Repaving
\$0	HUES-Playground Fencing
\$14,000	Exterior Lighting
\$0	Gym Bleacher Rplcmnt
<b>\$75,155</b>	<b>Ending Balance Estimate</b>

\$18,000	2225.734.01
\$18,000	2225.734.02
\$43,975	2225.738.01
\$129,000	2225.738.02
\$210,041	1200.118.01
-\$41,382	1200.118.02
\$142,280	2400.899.01
\$94,908	2400.899.02
<b>\$614,822</b>	<b>Total New Items</b>

\$18,000	2225.734.01
\$18,000	2225.734.02
\$40,475	2225.738.01
\$95,400	2225.738.02
\$168,659	1200.118.01
-\$41,382	1200.118.02
\$101,680	2400.899.01
\$89,908	2400.899.02
<b>\$490,740</b>	<b>Total New Items</b>
<b>-\$124,082</b>	<b>Diff btw Round 1 and Round 2</b>

\$18,000	2225.734.01
\$18,000	2225.734.02
\$40,475	2225.738.01
\$72,850	2225.738.02
\$168,659	1200.118.01
-\$41,382	1200.118.02
\$83,577	2400.899.01
\$49,805	2400.899.02
<b>\$409,984</b>	<b>Total New Items</b>

\$18,000	2225.734.01
\$18,000	2225.734.02
\$48,925	2225.738.01
\$58,300	2225.738.02
\$168,659	1200.118.01
-\$41,382	1200.118.02
\$83,577	2400.899.01
\$49,805	2400.899.02
<b>\$403,884</b>	<b>Total New Items</b>