

HSD FY24 Budget Detail for New Items - Round 3.0

Round 1.0 Academics		Round 2.1 Academics		Round 3.0 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS	
\$2,000	Math-3 yr Subscrip.-	\$2,000	Math-3 yr Subscrip.-Add'l	\$0	Math-3 yr Subscrip.-Add'l
\$6,000	Curriculum Enrichment \$1,500/grade	\$0	Curriculum Enrichment \$1,500/grade	\$0	Curriculum Enrichment \$1,500/grade
\$1,800	Supplies Increase	\$1,800	Supplies Increase	\$1,800	Supplies Increase
\$2,250	Literacy Program Upgrade Split btw Spec Ed & Reg Ed	\$2,250	Literacy Program Upgrade Split btw Spec Ed & Reg Ed	\$2,250	Literacy Program Upgrade Split btw Spec Ed & Reg Ed
\$2,300	Learning A-Z Software	\$2,300	Learning A-Z Software	\$2,300	Learning A-Z Software
\$14,350		\$8,350		\$6,350	
HUES		HUES		HUES	
\$2,000	Math-3 yr Subscrip.-	\$2,000	Math-3 yr Subscrip.-Add'l	\$0	Math-3 yr Subscrip.-Add'l
\$4,500	Curriculum Enrichment \$1,500/grade	\$0	Curriculum Enrichment \$1,500/grade	\$0	Curriculum Enrichment \$1,500/grade
\$1,900	Literacy Program Upgrade Split btw Spec Ed & Reg Ed	\$1,900	Literacy Program Upgrade Split btw Spec Ed & Reg Ed	\$1,900	Literacy Program Upgrade Split btw Spec Ed & Reg Ed
\$2,000	Supplies Increase	\$2,000	Supplies Increase	\$2,000	Supplies Increase
\$2,000	Playground Balls & Mats	\$1,000	Playground Mats	\$1,000	Playground Mats
\$2,000	Library Database Software	\$2,000	Library Database Software	\$2,000	Library Database Software
\$1,200	Library Bookcase	\$1,200	Library Bookcase	\$1,200	Library Bookcase
\$15,600		\$10,100		\$8,100	
\$29,950	Total	\$18,450	Total	\$14,450	Total

Round 1.0 Personnel		Round 2.1 Personnel		Round 3.0 Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS	
\$3,031	Media Specialist-Add'l Days Summer Prep Days - 5 days	\$0	Media Specialist-Add'l Days Summer Prep Days - 5 days	\$0	Media Specialist-Add'l Days Summer Prep Days - 5 days
\$3,000	Revamped Mentoring Program	\$3,000	Revamped Mentoring Program	\$3,000	Revamped Mentoring Program
		\$99,973	1.0 Teacher Anticipated Enrollment Increase	\$99,973	1.0 Teacher-Salary & Benefits Anticipated Enrollment Increase
Stipends		Stipends		Stipends	
\$15,000	Increases	\$0	Increases	\$0	Increases
Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)	
HSD% - 0.090 in each school		HSD% - 0.090 in each school		HSD% - 0.090 in each school	

\$8,728	Directed Classroom	\$0	Directed Classroom Sub	\$0	Directed Classroom Sub
\$1,060	Assist. Director of Facilities (increased responsibility)	\$0	Assist. Director of Facilities (increased responsibility)	\$0	Assist. Director of Facilities (increased responsibility)
\$30,819		\$102,973		\$102,973	
HUES		HUES		HUES	
\$2,200	Media Specialist-Add'l Days Summer Prep Days - 5 days	\$0	Media Specialist-Add'l Days Summer Prep Days - 5 days	\$0	Media Specialist-Add'l Days Summer Prep Days - 5 days
\$3,000	Revamped Mentoring Program	\$3,000	Revamped Mentoring Program	\$3,000	Revamped Mentoring Program
\$86,507	Environmental Science Stipend	\$5,000	Environmental Science Stipend	\$5,000	Environmental Science Stipend
Stipends		Stipends		Stipends	
\$14,650	Increases	\$0	Increases	\$0	Increases
\$4,200	Vertical Academic Teams	\$0	Vertical Academic Teams	\$0	Vertical Academic Teams
Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)		Shared Positions-All FT W/Benefits (F-H&D)	
HSD% - 0.090 in each school		HSD% - 0.090 in each school		HSD% - 0.090 in each school	
\$8,728	Directed Classroom	\$0	Directed Classroom Sub	\$0	Directed Classroom Sub
\$1,060	Assist. Director of Facilities (increased responsibility)	\$0	Assist. Director of Facilities (increased responsibility)	\$0	Assist. Director of Facilities (increased responsibility)
\$120,345		\$8,000		\$8,000	
\$151,165	Total	\$110,973	Total	\$110,973	Total

Round 1.0 Special Ed Personnel/Training		Round 2.1 Special Ed Personnel/Training		Round 3.0 Special Ed Personnel/Training	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS	
\$69,663	Special Ed Admin Support .5 in each bldg	\$0	Special Ed Admin Support .5 in each bldg	\$0	Special Ed Admin Support .5 in each bldg
\$2,250	Literacy Program Upgrade Split btw Spec Ed & Reg Ed	\$2,250	Literacy Program Upgrade Split btw Spec Ed & Reg Ed	\$2,250	Literacy Program Upgrade Split btw Spec Ed & Reg Ed
\$56,017	BCBA Asst. 1.0 Salary & Benefits	\$56,017	BCBA Asst. 1.0 Salary & Benefits	\$56,017	BCBA Asst. 1.0 Salary & Benefits
\$63,987	Paras-RBT Trained 1.0 Salary & Benefits	\$63,987	Paras-RBT Trained 1.0 (3) Salary & Benefits	\$98,768	Paras-RBT Trained 1.0 (3) Salary (add'l days) & Benefits
				\$62,249	Teacher-PreK Intensive Unbudgeted FY23 Add, salary only
\$191,917		\$122,254		\$219,284	
HUES		HUES		HUES	
\$69,663	Special Ed Admin Support .5 in each bldg	\$0	Special Ed Admin Support .5 in each bldg	\$0	Special Ed Admin Support .5 in each bldg
\$1,900	Literacy Program Upgrade	\$1,900	Literacy Program Upgrade	\$1,900	Literacy Program Upgrade
\$21,329	Para-4th Gr. Class New in FY22	\$0	Para-4th Gr. Class New in FY22	\$0	Para-4th Gr. Class New in FY22

\$40,369	Split btw Spec Ed & Reg Ed OT 0.5 Salary & Benefits
\$133,261	
\$325,178	Total

\$40,369	Split btw Spec Ed & Reg Ed OT 0.5 Salary & Benefits
\$42,269	
\$164,523	Total

\$40,369	Split btw Spec Ed & Reg Ed OT 0.5 Salary & Benefits
\$42,269	
\$261,553	Total

Round 1.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 2.1 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 3.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 1.0 Rplcmt Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$9,500	Staff Laptops - 10 @
\$25,000	Interactive Flat Panels Replaces Smartboard & Projector
\$16,000	Audio System-Phase II 5 @ \$5,000. 1/grade
\$850	Projectors-Replc. Cycle 8 @ \$2000 1/grade+
\$36,750	Projectors-Replc. Cycle 2 @ \$425
\$36,750	Chromebooks-Replc 105 @ \$350
\$500	iPad Charging Station 1 @ \$500
\$2,000	UPS (2) Uninterrupted Power Supply

Round 2.1 Rplcmt Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$9,500	Staff Laptops - 10 @ \$950
\$25,000	Interactive Flat Panels Replaces Smartboard & Projector
\$16,000	Audio System-Phase II 5 @ \$5,000. 1/grade
\$850	Projectors-Replc. Cycle 8 @ \$2000
\$36,750	Projectors-Replc. Cycle 2 @ \$425
\$36,750	Chromebooks-Replc. Cycle 105 @ \$350
\$500	iPad Charging Station 1 @ \$500
\$2,000	UPS (2) Uninterrupted Power Supply

Round 3.0 Rplcmt Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$9,500	Staff Laptops - 10 @ \$950
\$25,000	Interactive Flat Panels Replaces Smartboard & Projector
\$16,000	Audio System-Phase II 5 @ \$5,000. 1/grade
\$850	Audio System-Phase II 8 @ \$2000
\$850	Projectors-Replc. Cycle 2 @ \$425
\$36,750	Projectors-Replc. Cycle 105 @ \$350
\$9,000	iPads-EOL 30 @ \$300
\$500	iPad Charging Station 1 @ \$500
\$2,000	UPS (2) Uninterrupted Power Supply

\$90,600		\$90,600		\$99,600	
HUES		HUES		HUES	
\$9,500	Staff Laptops - 10 @	\$9,500	Staff Laptops - 10 @ \$950	\$9,500	Staff Laptops - 10 @ \$950
\$15,000	Interactive Flat Panels Replaces Smartboard & Projector 3 @ \$5,000. 1/grade	\$15,000	Interactive Flat Panels Replaces Smartboard & Projector 3 @ \$5,000. 1/grade	\$15,000	Interactive Flat Panels Replaces Smartboard & Projector 3 @ \$5,000. 1/grade
\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425
\$5,000	Copier-Staff Room-CN163	\$5,000	Copier-Staff Room-CN163	\$5,000	Copier-Staff Room-CN163
\$2,000	UPS (2) Uninterrupted Power Supply	\$2,000	UPS (2) Uninterrupted Power Supply	\$2,000	UPS (2) Uninterrupted Power Supply
\$32,350		\$32,350		\$32,350	
\$122,950	Total	\$122,950	Total	\$131,950	Total

Round 1.0 Shared Services/Software		Round 2.1 Shared Services/Software		Round 3.0 Shared Services/Software	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS	
Shared Services		Shared Services		Shared Services	
\$456	Windows Imaging Software	\$456	Windows Imaging Software	\$456	Windows Imaging Software
\$800	Critical System Backup	\$800	Critical System Backup	\$800	Critical System Backup
\$2,500	SMART Suite Licenses	\$2,500	SMART Suite Licenses	\$2,500	SMART Suite Licenses
\$3,756		\$3,756		\$3,756	
HUES		HUES		HUES	
Shared Services		Shared Services		Shared Services	
\$456	Windows Imaging Software	\$456	Windows Imaging Software	\$456	Windows Imaging Software
\$800	Critical System Backup	\$800	Critical System Backup	\$800	Critical System Backup
\$2,500	SMART Suite Licenses	\$2,500	SMART Suite Licenses	\$2,500	SMART Suite Licenses
\$3,756		\$3,756		\$3,756	
\$7,512	Total	\$7,512	Total	\$7,512	Total

Round 1.0 Safety/Compliance Issues		Round 2.1 Safety/Compliance Issues		Round 3.0 Safety/Compliance Issues	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS	
\$10,000	Blinds	\$0	Blinds	\$0	Blinds
\$20,000	Burglar Alarms	\$0	Burglar Alarms	\$0	Burglar Alarms
\$2,500	Walkies-Replacement	\$2,500	Walkies-Replacement (10)	\$2,500	Walkies-Replacement (10)

\$32,500	
HUES	
\$20,000	Burglar Alarms
\$4,000	Kiln Replacement
\$700	Walkies-Replacement
\$24,700	
\$57,200	Total

\$2,500	
HUES	
\$20,000	Burglar Alarms
\$4,000	Kiln Replacement
\$700	Walkies-Replacement (4)
\$24,700	
\$27,200	Total

\$2,500	
HUES	
\$0	Burglar Alarms
\$4,000	Kiln Replacement
\$700	Walkies-Replacement (4)
\$4,700	
\$7,200	Total

Round 1.0 Facilities/Maintenance	
Cost	Descrip
HPS	
\$30,000	Classroom Flooring
\$5,000	Trail Maintenance
\$4,000	Chainlink Privacy Str
\$8,500	Gaga Pit
\$60,000	Univents-Rebuild (O
\$60,000	Replace AH#3
\$15,000	Exterior Doors
\$4,000	2nd door set entry b
\$186,500	

Round 2.1 Facilities/Maintenance	
Cost	Descrip
HPS	
\$0	Classroom Flooring
\$0	Trail Maintenance
\$0	Chainlink Privacy Strips
\$0	Gaga Pit
\$0	Univents-Rebuild (Outside P
\$0	Replace AH#3
\$0	Exterior Doors
\$4,000	2nd door set entry buzzer
\$4,000	

Round 3.0 Facilities/Maintenance	
Cost	Descrip
HPS	
\$0	Classroom Flooring
\$0	Trail Maintenance
\$0	Chainlink Privacy Strips
\$0	Gaga Pit
\$0	Univents-Rebuild (Outside Rms)
\$0	Replace AH#3
\$0	Exterior Doors
\$4,000	2nd door set entry buzzer
\$4,000	

HUES	
\$10,000	Powerwashing Exter
\$10,000	Classroom Furniture
\$30,000	Classroom Flooring 4th Grade
\$19,000	Kitchen Flooring
\$10,000	Transfer Switch-Roc
\$20,000	Gym Floor Restorati
\$3,000	Ceiling Tiles
\$10,000	Hot Water Pump-1st
\$13,000	BB Court-Phase II
\$3,000	Playground Mulch +
\$2,000	Plumbing Fixtures (5
\$75,000	Egress road/bus turn
\$90,000	Drury Lane Repaving
\$295,000	
\$481,500	Total

HUES	
\$0	Powerwashing Exterior
\$5,000	Classroom Furniture-Phase
\$0	Classroom Flooring 4th Grade
\$0	Kitchen Flooring
\$0	Transfer Switch-Rocky Pond
\$0	Gym Floor Restoration
\$3,000	Ceiling Tiles
\$0	Hot Water Pump-1st Flr
\$0	BB Court-Phase II
\$3,000	Playground Mulch + Border
\$2,000	Plumbing Fixtures (5)
\$0	Egress road/bus turnaround
\$0	Drury Lane Repaving
\$13,000	
\$17,000	Total

HUES	
\$0	Powerwashing Exterior
\$5,000	Classroom Furniture-Phase II
\$0	Classroom Flooring 4th Grade
\$0	Kitchen Flooring
\$0	Transfer Switch-Rocky Pond
\$0	Gym Floor Restoration
\$3,000	Ceiling Tiles
\$0	Hot Water Pump-1st Flr
\$0	BB Court-Phase II
\$3,000	Playground Mulch + Border
\$2,000	Plumbing Fixtures (5)
\$0	Egress road/bus turnaround
\$0	Drury Lane Repaving
\$13,000	
\$17,000	Total

\$1,175,454	Grand Total
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\$468,608	Grand Total
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\$550,638	Grand Total
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FY24					
Round 1.0 Warrant Articles		Round 2.1 Warrant Articles		Round 3.0 Warrant Articles	
Cost	Descrip	Cost	Descrip	Cost	Descrip
\$17,007,265	Operating Budget	\$16,098,664	Operating Budget	\$15,875,278	Operating Budget
\$69,256	HESSA Contract	\$69,256	HESSA Contract	\$69,256	HESSA Contract
					HESSA Add'l
\$677,311	SAU Assessment	\$677,360	SAU Assessment-Estimate	\$677,360	SAU Assessment
\$95,000	Contingency	\$95,000	Contingency	\$95,000	Contingency
\$23,970	SAU Maintenance Trust	\$23,970	SAU Maintenance Trust	\$23,970	SAU Maintenance Trust
\$150,000	HSD Maintenance Trust	\$150,000	HSD Maintenance Trust	\$150,000	HSD Maintenance Trust
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust
	Current Balance: \$100,000		Current Balance: \$100,000		Current Balance: \$100,000
\$18,047,802	Warrant Total	\$17,139,250	Warrant Total	\$16,915,864	Warrant Total

FY23	
Round 4.0 Warrant Articles	
Cost	Descrip
\$14,654,566	Operating Budget
	HESSA Contract
\$625,021	SAU Assessment
\$95,000	Contingency
\$23,970	SAU Maintenance Trust
\$150,000	HSD Maintenance Trust
\$25,000	Special Ed Trust
\$15,573,557	Warrant Total

\$1,220,712 8.33%

\$1,342,307 8.62%

Round 1.0 Maint. Expendable Trust		Round 2.1 Maint. Expendable Trust		Round 3.0 Maint. Expendable Trust	
Cost	Descrip	Cost	Descrip	Cost	Descrip
\$175,000	Opening Balance	\$175,000	Opening Balance	\$175,000	Opening Balance
\$150,000	FY24 Warrant	\$150,000	FY24 Warrant	\$150,000	FY24 Warrant
			HPS Projects		HPS Projects
		\$25,000	Univents-Rebuild (Outside Rms)	\$25,000	Univents-Rebuild (Outside Rms)
		\$15,000	Exterior Doors	\$15,000	Exterior Doors
		\$30,000	Classroom Flooring	\$30,000	Classroom Flooring
			HUES Projects		HUES Projects
		\$19,000	Kitchen Flooring	\$19,000	Kitchen Flooring
		\$10,000	Transfer Switch-Rocky Pond	\$10,000	Transfer Switch-Rocky Pond
		\$10,000	Hot Water Pump-1st Flr	\$10,000	Hot Water Pump-1st Flr
		\$30,000	Classroom Flooring	\$30,000	Classroom Flooring
\$325,000	Ending Balance Estimate	\$186,000	Ending Balance Estimate	\$186,000	Ending Balance Estimate

\$191,917	1200.111.01	\$122,254	1200.111.01	\$219,284	1200.111.01
\$133,261	1200.111.02	\$42,269	1200.111.02	\$42,269	1200.111.02
\$0	2225.734.01	\$0	2225.734.01	\$0	2225.734.01
\$0	2225.734.02	\$0	2225.734.02	\$0	2225.734.02
\$90,600	2225.738.01	\$90,600	2225.738.01	\$99,600	2225.738.01
\$32,350	2225.738.02	\$32,350	2225.738.02	\$32,350	2225.738.02
\$267,925	2400.899.01	\$121,579	2400.899.01	\$119,579	2400.899.01
\$459,401	2400.899.02	\$59,556	2400.899.02	\$37,556	2400.899.02
\$1,175,454	Total New Items	\$468,608	Total New Items	\$550,638	Total New Items