

# Coop FY24 Budget Detail for New Items - Round 4.1

Round 1.0 Academics		Round 2.1 Academics		Round 3.0 Academics		Round 4.1 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>	
\$6,000	Tech Ed Planer	\$0	Tech Ed Planer	\$0	Tech Ed Planer	\$0	Tech Ed Planer
\$2,100	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed	\$2,100	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed	\$2,100	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed	\$2,100	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$4,500	Author Visit-Every other year	\$4,500	Author Visit-Every other year	\$4,500	Author Visit-Every other year	\$4,500	Author Visit-Every other year
\$1,200	Read & Write Gold	\$1,200	Read & Write Gold	\$1,200	Read & Write Gold	\$1,200	Read & Write Gold
\$1,794	Software-Goolge Extension	\$0	Software-Goolge Extension	\$0	Software-Goolge Extension	\$0	Software-Goolge Extension
\$392	GaGa Pit-PE	\$392	GaGa Pit-PE	\$392	GaGa Pit-PE	\$392	GaGa Pit-PE
\$5,000	Charging Stations w/cords-WL	\$5,000	Charging Stations w/cords-WL	\$5,000	Charging Stations w/cords-WL	\$5,000	Charging Stations w/cords-WL
	Code HS-Virtual Reality-CS		Code HS-Virtual Reality-CS		Code HS-Virtual Reality-CS		Code HS-Virtual Reality-CS
<b>Social Studies Department</b>		<b>Social Studies Department</b>		<b>Social Studies Department</b>		<b>Social Studies Department</b>	
\$879	Nystrom Beginning Civil War 16 Map Set	\$879	Nystrom Beginning Civil War 16 Map Set	\$879	Nystrom Beginning Civil War 16 Map Set	\$879	Nystrom Beginnings Thru Civil War 16 Map Set
\$1,758	Nystrom Early World History 16 Map Set	\$0	Nystrom Early World History 16 Map Set	\$0	Nystrom Early World History 16 Map Set	\$0	Nystrom Early World History 16 Map Set
\$3,400	Newsela	\$3,400	Newsela	\$3,400	Newsela	\$3,400	Newsela
<b>Health Department-Teen Health</b>		<b>Health Department-Teen Health</b>		<b>Health Department-Teen Health</b>		<b>Health Department-Teen Health</b>	
\$164	Digital Teacher Center	\$164	Digital Teacher Center	\$164	Digital Teacher Center	\$164	Digital Teacher Center
\$2,780	Print Student Edition	\$2,780	Print Student Edition	\$2,780	Print Student Edition	\$2,780	Print Student Edition
<b>Math Department-Calculators</b>		<b>Math Department-Calculators</b>		<b>Math Department-Calculators</b>		<b>Math Department-Calculators</b>	
\$3,147	TI84 Plus & Scientific	\$3,147	TI84 Plus & Scientific	\$3,147	TI84 Plus & Scientific	\$3,147	TI84 Plus & Scientific
<b>Science Department-Replacement</b>		<b>Science Department-Replacement</b>		<b>Science Department-Replacement</b>		<b>Science Department-Replacement</b>	
\$1,035	Amscope-Monocular Clinical	\$1,035	Amscope-Monocular Clinical	\$1,035	Amscope-Monocular Clinical	\$1,035	Amscope-Monocular Clinical
<b>Textbooks</b>		<b>Textbooks</b>		<b>Textbooks</b>		<b>Textbooks</b>	
\$24,000	Social Studies-7th Grade 240 @ \$100	\$24,000	Social Studies-7th Grade 240 @ \$100	\$24,000	Social Studies-7th Grade 240 @ \$100	\$24,000	Social Studies-7th Grade 240 @ \$100
<b>\$58,147</b>		<b>\$48,595</b>		<b>\$48,595</b>		<b>\$48,595</b>	
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
\$1,100	Scantron Machine	\$1,100	Scantron Machine	\$1,100	Scantron Machine	\$1,100	Scantron Machine
\$2,000	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed	\$2,000	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed	\$2,000	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed	\$2,000	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$2,000	Power Towers for Devices-WL	\$2,000	Power Towers for Devices-WL	\$2,000	Power Towers for Devices-WL	\$2,000	Power Towers for Devices-WL
\$1,000	Spare Laptop-Math	\$0	Spare Laptop-Math	\$0	Spare Laptop-Math	\$0	Spare Laptop-Math
\$2,750	Wall Mounted Trophy Case-SS	\$0	Wall Mounted Trophy Case-SS	\$0	Wall Mounted Trophy Case-SS	\$0	Wall Mounted Trophy Case-SS
<b>Textbooks</b>		<b>Textbooks</b>		<b>Textbooks</b>		<b>Textbooks</b>	
\$3,600	Living by Chemistry	\$3,600	Living by Chemistry	\$3,600	Living by Chemistry	\$3,600	Living by Chemistry
\$7,500	Chemistry-College Prep	\$7,500	Chemistry-College Prep	\$7,500	Chemistry-College Prep	\$7,500	Chemistry-College Prep
\$7,200	AP Biology	\$7,200	AP Biology	\$7,200	AP Biology	\$7,200	AP Biology
\$3,750	AP Physics II	\$3,750	AP Physics II	\$3,750	AP Physics II	\$3,750	AP Physics II

\$7,500	Physics	\$7,500	Physics	\$7,500	Physics	\$7,500	Physics
\$1,500	General Science	\$1,500	General Science	\$1,500	General Science	\$1,500	General Science
\$1,500	Life Sciences	\$1,500	Life Sciences	\$1,500	Life Sciences	\$1,500	Life Sciences
\$3,750	AP Environmental	\$3,750	AP Environmental	\$3,750	AP Environmental	\$3,750	AP Environmental
\$13,472	Algebra 2-Yr 2 of 2	\$13,472	Algebra 2-Yr 2 of 2	\$13,472	Algebra 2-Yr 2 of 2	\$13,472	Algebra 2-Yr 2 of 2 (100 books)
<b>\$58,622</b>		<b>\$54,872</b>		<b>\$54,872</b>		<b>\$54,872</b>	
<b>\$116,769</b>	<b>Total</b>	<b>\$103,467</b>	<b>Total</b>	<b>\$103,467</b>	<b>Total</b>	<b>\$103,467</b>	<b>Total</b>

Round 1.0 Personnel		Round 2.1 Personnel		Round 3.0 Personnel		Round 4.1 Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>	
\$3,000	Revamped Mentor	\$3,000	Revamped Mentor	\$3,000	Revamped Mentor	\$3,000	Revamped Mentoring Program
<b>Stipends</b>		<b>Stipends</b>		<b>Stipends</b>		<b>Stipends</b>	
\$6,000	Team Leaders	\$6,000	Team Leaders	\$6,000	Team Leaders	\$6,000	Team Leaders
\$750	Yearbook (2)-Move	\$750	Yearbook (2)-Move	\$750	Yearbook (2)-Move	\$750	Yearbook (2)-Move to T10
\$3,200	DC Trip Teacher Ch 16*\$200	\$3,200	DC Trip Teacher Ch 16*\$200	\$3,200	DC Trip Teacher Ch 16*\$200	\$3,200	DC Trip Teacher Chaperones 16*\$200
\$9,000	After School Tutor	\$6,000	After School Tutor	\$6,000	After School Tutor	\$6,000	After School Tutoring (2)
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>		<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>		<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>		<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
\$14,815	Coop-0.258 in each school Directed Classroom	\$0	Coop-0.258 in each school Directed Classroom	\$0	Coop-0.258 in each school Directed Classroom	\$0	Coop-0.258 in each school Directed Classroom Sub
\$2,121	Assist. Director of (increased responsibility)	\$0	Assist. Director of (increased responsibility)	\$0	Assist. Director of (increased responsibility)	\$0	Assist. Director of Facilities (increased responsibility)
<b>\$38,886</b>		<b>\$18,950</b>		<b>\$18,950</b>		<b>\$18,950</b>	
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
\$33,000	IT Position .5-Salar	\$33,000	IT Position .5-Salar	\$33,000	IT Position .5-Salar	\$33,000	IT Position .5-Salary Only
\$3,000	Revamped Mentor	\$3,000	Revamped Mentor	\$3,000	Revamped Mentor	\$3,000	Revamped Mentoring Program
<b>Stipends</b>		<b>Stipends</b>		<b>Stipends</b>		<b>Stipends</b>	
\$400	Costume Director-	\$400	Costume Director-	\$400	Costume Director-	\$400	Costume Director-Fall-T1
\$400	Costume Director-	\$400	Costume Director-	\$400	Costume Director-	\$400	Costume Director-Spring-T1
\$400	Costume Director-	\$400	Costume Director-	\$400	Costume Director-	\$400	Costume Director-Musical-T1
\$1,900	Choral Director-Me	\$1,900	Choral Director-Me	\$1,900	Choral Director-Me	\$1,900	Choral Director-Move to T8
\$1,600	Student Council +	\$1,600	Student Council +	\$1,600	Student Council +	\$1,600	Student Council + 1-T5
\$1,800	Graduation Stipend	\$1,800	Graduation Stipend	\$1,800	Graduation Stipend	\$1,800	Graduation Stipend (2)
<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>		<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>		<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>		<b>Shared Positions-All FT W/Benefits (F-H&amp;D)</b>	
\$14,815	Coop-0.258 in each school Directed Classroom	\$0	Coop-0.258 in each school Directed Classroom	\$0	Coop-0.258 in each school Directed Classroom	\$0	Coop-0.258 in each school Directed Classroom Sub
\$2,121	Assist. Director of (increased responsibility)	\$0	Assist. Director of (increased responsibility)	\$0	Assist. Director of (increased responsibility)	\$0	Assist. Director of Facilities (increased responsibility)
<b>\$59,436</b>		<b>\$42,500</b>		<b>\$42,500</b>		<b>\$42,500</b>	

**\$98,322 Total**

**\$61,450 Total**

**\$61,450 Total**

**\$61,450 Total**

Round 1.0 Spec Ed Personnel/Training	
Cost	Descrip
<b>HBMS</b>	
\$2,100	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$48,003	Para - @ 1.0
\$53,443	Para - 504 @ 1.0
	Salary & Benefits Included for both
<b>\$103,546</b>	
<b>HBHS</b>	
\$2,000	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
<b>\$2,000</b>	
<b>\$105,546 Total</b>	

Round 2.1 Spec Ed Personnel/Training	
Cost	Descrip
<b>HBMS</b>	
\$2,100	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$48,003	Para - @ 1.0
\$0	Para - 504 @ 1.0
	Salary & Benefits Included for both
<b>\$50,103</b>	
<b>HBHS</b>	
\$2,000	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
<b>\$2,000</b>	
<b>\$52,103 Total</b>	

Round 3.0 Spec Ed Personnel/Training	
Cost	Descrip
<b>HBMS</b>	
\$2,100	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$48,003	Para - @ 1.0
\$0	Para - 504 @ 1.0
	Salary & Benefits Included for both
<b>\$50,103</b>	
<b>HBHS</b>	
\$2,000	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
<b>\$2,000</b>	
<b>\$52,103 Total</b>	

Round 4.1 Spec Ed Personnel/Training	
Cost	Descrip
<b>HBMS</b>	
\$2,100	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
\$48,003	Para - @ 1.0
\$0	Para - 504 @ 1.0
	Salary & Benefits Included for both
<b>\$50,103</b>	
<b>HBHS</b>	
\$2,000	Literacy Program Upgrade Split btwn Spec Ed & Regular Ed
<b>\$2,000</b>	
<b>\$52,103 Total</b>	

Round 1.0 New Computer Equip	
Cost	Descrip
<b>HBMS</b>	
\$0	
<b>HBHS</b>	
\$0	
<b>\$0 Total</b>	

Round 2.1 New Computer Equip	
Cost	Descrip
<b>HBMS</b>	
\$0	
<b>HBHS</b>	
\$0	
<b>\$0 Total</b>	

Round 3.0 New Computer Equip	
Cost	Descrip
<b>HBMS</b>	
\$0	
<b>HBHS</b>	
\$0	
<b>\$0 Total</b>	

Round 4.1 New Computer Equip	
Cost	Descrip
<b>HBMS</b>	
\$0	
<b>HBHS</b>	
\$0	
<b>\$0 Total</b>	

Round 1.0 plcmt Computer Equip	
Cost	Descrip
<b>HBMS</b>	
\$9,500	Staff Laptops - 10 @ \$950
\$20,000	Interactive Flat Panels Replaces Smartboard & Projector 4 @ \$5,000

Round 2.1 plcmt Computer Equip	
Cost	Descrip
<b>HBMS</b>	
\$9,500	Staff Laptops - 10 @ \$950
\$20,000	Interactive Flat Panels Replaces Smartboard & Projector 4 @ \$5,000

Round 3.0 plcmt Computer Equip-Curre	
Cost	Descrip
<b>HBMS</b>	
\$9,500	Staff Laptops - 10 @ \$950
\$20,000	Interactive Flat Panels Replaces Smartboard & Projector 4 @ \$5,000

Round 4.1 plcmt Computer Equip-Curre	
Cost	Descrip
<b>HBMS</b>	
\$9,500	Staff Laptops - 10 @ \$950
\$20,000	Interactive Flat Panels Replaces Smartboard & Projector 4 @ \$5,000

\$5,950	Audio System-Phase I 5 @ \$1,190-Redcat	\$5,950	Audio System-Phase I 5 @ \$1,190-Redcat	\$5,950	Audio System-Phase I 5 @ \$1,190-Redcat	\$5,950	Audio System-Phase II 5 @ \$1,190-Redcat
\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425
\$73,500	Chromebooks-210 Replacement Cycle-7th Gr	\$73,500	Chromebooks-210 Replacement Cycle-7th Gr	\$73,500	Chromebooks-210 Replacement Cycle-7th Gr	\$73,500	Chromebooks-210 @ \$350 Replacement Cycle-7th Gr
\$3,000	UPS (3) Uninterrupted Power Supply	\$3,000	UPS (3) Uninterrupted Power Supply	\$3,000	UPS (3) Uninterrupted Power Supply	\$3,000	UPS (3) Uninterrupted Power Supply
<b>\$112,800</b>		<b>\$112,800</b>		<b>\$112,800</b>		<b>\$112,800</b>	
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
\$14,250	Staff Laptops - 15 @ \$950	\$14,250	Staff Laptops - 15 @ \$950	\$14,250	Staff Laptops - 15 @ \$950	\$14,250	Staff Laptops - 15 @ \$950
\$10,000	Interactive Flat Panels Replaces Smartboard & Projector 2 @ \$5,000	\$10,000	Interactive Flat Panels Replaces Smartboard & Projector 2 @ \$5,000	\$10,000	Interactive Flat Panels Replaces Smartboard & Projector 2 @ \$5,000	\$10,000	Interactive Flat Panels Replaces Smartboard & Projector 2 @ \$5,000
\$3,570	Audio System-Phase I 3 @ \$1,190	\$3,570	Audio System-Phase I 3 @ \$1,190	\$3,570	Audio System-Phase I 3 @ \$1,190	\$3,570	Audio System-Phase II 3 @ \$1,190
\$21,850	Student Laptops-23 @ \$950 Rm 141-to replace desktops	\$21,850	Student Laptops-23 @ \$950 Rm 141-to replace desktops	\$21,850	Student Laptops-23 @ \$950 Rm 141-to replace desktops	\$21,850	Student Laptops-23 @ \$950 Rm 141-to replace desktops
\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425	\$850	Projectors-Replc. Cycle 2 @ \$425
\$5,000	Copier-Staff Room-TH969	\$5,000	Copier-Staff Room-TH969	\$5,000	Copier-Staff Room-TH969	\$5,000	Copier-Staff Room-TH969
\$4,000	UPS (4) Uninterrupted Power Supply	\$4,000	UPS (4) Uninterrupted Power Supply	\$4,000	UPS (4) Uninterrupted Power Supply	\$4,000	UPS (4) Uninterrupted Power Supply
<b>\$59,520</b>		<b>\$59,520</b>		<b>\$59,520</b>		<b>\$59,520</b>	
<b>\$172,320</b>	<b>Total</b>	<b>\$172,320</b>	<b>Total</b>	<b>\$172,320</b>	<b>Total</b>	<b>\$172,320</b>	<b>Total</b>

Round 1.0	
Cost	Descrip
<b>Shared Services/Software</b>	
<b>HBMS</b>	
<b>Shared Services</b>	
\$915	Windows Imaging Software
\$1,600	Critical System Backup
<b>\$2,515</b>	
<b>HBHS</b>	
<b>Shared Services</b>	
\$915	Windows Imaging Software
\$1,600	Critical System Backup
<b>\$2,515</b>	
<b>\$5,030</b>	<b>Total</b>

Round 2.1	
Cost	Descrip
<b>Shared Services/Software</b>	
<b>HBMS</b>	
<b>Shared Services</b>	
\$915	Windows Imaging Software
\$1,600	Critical System Backup
<b>\$2,515</b>	
<b>HBHS</b>	
<b>Shared Services</b>	
\$915	Windows Imaging Software
\$1,600	Critical System Backup
<b>\$2,515</b>	
<b>\$5,030</b>	<b>Total</b>

Round 3.0	
Cost	Descrip
<b>Shared Services/Software</b>	
<b>HBMS</b>	
<b>Shared Services</b>	
\$915	Windows Imaging Software
\$1,600	Critical System Backup
<b>\$2,515</b>	
<b>HBHS</b>	
<b>Shared Services</b>	
\$915	Windows Imaging Software
\$1,600	Critical System Backup
<b>\$2,515</b>	
<b>\$5,030</b>	<b>Total</b>

Round 4.1	
Cost	Descrip
<b>Shared Services/Software</b>	
<b>HBMS</b>	
<b>Shared Services</b>	
\$915	Windows Imaging Software
\$1,600	Critical System Backup
<b>\$2,515</b>	
<b>HBHS</b>	
<b>Shared Services</b>	
\$915	Windows Imaging Software
\$1,600	Critical System Backup
<b>\$2,515</b>	
<b>\$5,030</b>	<b>Total</b>

Round 1.0 Athletics	
Cost	Descrip
<u>HBMS</u>	
\$6,000	Basketball Backboard Hoop System-Replacement
<b>\$6,000</b>	
<u>HBHS</u>	
\$8,600	Turf Field Sound System Boosters?
<b>\$8,600</b>	
<b>\$14,600</b>	<b>Total</b>

Round 2.1 Athletics	
Cost	Descrip
<u>HBMS</u>	
\$0	Basketball Backboard Hoop System-Replacement
<b>\$0</b>	
<u>HBHS</u>	
\$0	Turf Field Sound System Boosters?
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 3.0 Athletics	
Cost	Descrip
<u>HBMS</u>	
\$0	Basketball Backboard Hoop System-Replacement
<b>\$0</b>	
<u>HBHS</u>	
\$0	Turf Field Sound System Boosters?
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 4.1 Athletics	
Cost	Descrip
<u>HBMS</u>	
\$0	Basketball Backboards (2) & Hoop System-Replacement
<b>\$0</b>	
<u>HBHS</u>	
\$0	Turf Field Sound System Boosters?
<b>\$0</b>	
<b>\$0</b>	<b>Total</b>

Round 1.0 Safety/Compliance Issues	
Cost	Descrip
<u>HBMS</u>	
<b>\$0</b>	
<u>HBHS</u>	
\$1,000	Kiln Repair-Ventilation
\$12,000	Burglar Alarms
\$45,000	Water Tank-Filter Installation
\$50,000	Carpool Sidewalk
<b>\$108,000</b>	
<b>\$108,000</b>	<b>Total</b>

Round 2.1 Safety/Compliance Issues	
Cost	Descrip
<u>HBMS</u>	
<b>\$0</b>	
<u>HBHS</u>	
\$1,000	Kiln Repair-Ventilation
\$12,000	Burglar Alarms
\$45,000	Water Tank-Filter Installation
\$0	Carpool Sidewalk
<b>\$58,000</b>	
<b>\$58,000</b>	<b>Total</b>

Round 3.0 Safety/Compliance Issues	
Cost	Descrip
<u>HBMS</u>	
<b>\$0</b>	
<u>HBHS</u>	
\$1,000	Kiln Repair-Ventilation
\$12,000	Burglar Alarms
\$45,000	Water Tank-Filter Installation
\$0	Carpool Sidewalk
<b>\$58,000</b>	
<b>\$58,000</b>	<b>Total</b>

Round 4.1 Safety/Compliance Issues	
Cost	Descrip
<u>HBMS</u>	
<b>\$0</b>	
<u>HBHS</u>	
\$1,000	Kiln Repair-Ventilation
\$12,000	Burglar Alarms
\$45,000	Water Tank-Filter Installation
\$0	Carpool Sidewalk
<b>\$58,000</b>	
<b>\$58,000</b>	<b>Total</b>

Round 1.0 Facilities/Maintenance	
Cost	Descrip
<u>HBMS</u>	
\$12,000	World Language Desks/Chairs 75*\$160
\$10,000	Tech Ed Tables/Chairs
\$5,000	Lighting-Exterior-Phase II
\$20,000	Paving-Parking Lot/Walkways
\$10,000	HVAC Upgrades
\$8,000	MPR Table Replacements (4)

Round 2.1 Facilities/Maintenance	
Cost	Descrip
<u>HBMS</u>	
\$0	World Language Desks/Chairs 75*\$160
\$0	Tech Ed Tables/Chairs
\$5,000	Lighting-Exterior-Phase II
\$0	Paving-Parking Lot/Walkways
\$0	HVAC Upgrades
\$8,000	MPR Table Replacements (4)

Round 3.0 Facilities/Maintenance	
Cost	Descrip
<u>HBMS</u>	
\$0	World Language Desks/Chairs 75*\$160
\$0	Tech Ed Tables/Chairs
\$5,000	Lighting-Exterior-Phase II
\$0	Paving-Parking Lot/Walkways
\$0	HVAC Upgrades
\$8,000	MPR Table Replacements (4)

Round 4.1 Facilities/Maintenance	
Cost	Descrip
<u>HBMS</u>	
\$0	World Language Desks/Chairs 75*\$160
\$0	Tech Ed Tables/Chairs
\$5,000	Lighting-Exterior-Phase II
\$0	Paving-Parking Lot/Walkways
\$0	HVAC Upgrades
\$8,000	MPR Table Replacements (4)

Phase V		Phase V		Phase V		Phase V	
<b>Flooring</b>		<b>Flooring</b>		<b>Flooring</b>		<b>Flooring</b>	
\$3,000	Library Landing	\$0	Library Landing	\$0	Library Landing	\$0	Library Landing
\$7,200	Music	\$0	Music	\$0	Music	\$0	Music
\$8,000	Computer Science	\$0	Computer Science	\$0	Computer Science	\$0	Computer Science Room
\$3,000	Teachers Rm	\$0	Teachers Rm	\$0	Teachers Rm	\$0	Teachers Rm
\$70,000	Roof Section	\$0	Roof Section	\$0	Roof Section	\$0	Roof Section
\$2,000	Handrails	\$0	Handrails	\$0	Handrails	\$0	Handrails
<b>\$158,200</b>		<b>\$13,000</b>		<b>\$13,000</b>		<b>\$13,000</b>	
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
<b>Auditorium Repairs</b>		<b>Auditorium Repairs</b>		<b>Auditorium Repairs</b>		<b>Auditorium Repairs</b>	
\$125,000	Rigging System Replacem	\$125,000	Rigging System Replacem	\$227,175	Rigging System Replacem	\$227,175	Rigging System Replacement
\$60,000	4 @ \$31,250	\$0	4 @ \$31,250	\$0	4 @ \$56,794	\$0	4 @ \$56,794
\$6,000	Curtain Replacement	\$0	Curtain Replacement	\$0	Curtain Replacement	\$0	Curtain Replacement
\$7,200	Lab Tables (rm 374)	\$7,200	Lab Tables (rm 374)	\$7,200	Lab Tables (rm 374)	\$7,200	Lab Tables (rm 374)
\$440	Replacement Chair	\$0	Replacement Chair	\$0	Replacement Chair	\$0	Replacement Chairs-CS
\$50,000	School Counseling	\$0	School Counseling	\$0	School Counseling	\$0	School Counseling Reno-Phase II
\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase II
\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase II
\$5,000	Granite Steps-Side	\$5,000	Granite Steps-Side	\$5,000	Granite Steps-Side	\$5,000	Granite Steps-Side Field
\$5,000	Back Foyer-Phase I	\$5,000	Back Foyer-Phase I	\$5,000	Back Foyer-Phase I	\$5,000	Back Foyer-Phase I-Design
\$30,000	Main Office Reconfig	\$0	Main Office Reconfig	\$0	Main Office Reconfig	\$0	Main Office Reconfiguration
\$120,000	Paving-Student Dir	\$0	Paving-Student Dir	\$0	Paving-Student Dir	\$0	Paving-Student Dirt Lot-Phase II
\$350,000	Paving-Back Student Lot	\$0	Paving-Back Student Lot	\$0	Paving-Back Student Lot	\$0	Paving-Back Student Lot
\$110,000	Roofing-Section 4-Phase 8	\$0	Roofing-Section 4-Phase 8	\$0	Roofing-Section 4-Phase 8	\$0	Roofing-Section 4-Phase 8
\$25,000	Elevator-Retrofit	\$0	Elevator-Retrofit	\$0	Elevator-Retrofit	\$0	Elevator-Retrofit
\$300,000	Tennis Courts	\$0	Tennis Courts	\$0	Tennis Courts	\$0	Tennis Courts
<b>\$1,196,640</b>		<b>\$151,200</b>		<b>\$253,375</b>		<b>\$253,375</b>	
<b>\$1,354,840</b>	<b>Total</b>	<b>\$164,200</b>	<b>Total</b>	<b>\$266,375</b>	<b>Total</b>	<b>\$266,375</b>	<b>Total</b>

<b>\$1,975,427</b>	<b>Grand Total</b>	<b>\$616,570</b>	<b>Grand Total</b>	<b>\$718,745</b>	<b>Grand Total</b>	<b>\$718,745</b>	<b>Grand Total</b>
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FY24		FY24		FY24		FY24		FY23	
Round 1.0		Round 2.1		Round 3.0		Round 4.1		FINAL	
Warrant Articles		Warrant Articles		Warrant Articles		Warrant Articles		Warrant Articles	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$28,718,018	Operating Budget	\$26,963,602	Operating Budget	\$26,526,913	Operating Budget	\$26,499,039	Operating Budget	\$25,602,496	Operating Budget
\$86,727	HESSA	\$86,727	HESSA	\$86,727	HESSA	\$86,727	HESSA		
	Additional HESSA		Additional HESSA	\$75,279	Additional HESSA	\$75,279	Additional HESSA		
\$1,140,739	SAU Assessment-E	\$1,140,739	SAU Assessment-E	\$1,140,822	SAU Assessment-E	\$1,140,822	SAU Assessment-E	\$1,070,947	SAU Assessment
\$125,000	Contingency	\$125,000	Contingency	\$125,000	Contingency	\$125,000	Contingency		
\$300,000	Maintenance Trust	\$300,000	Maintenance Trust	\$300,000	Maintenance Trust	\$300,000	Maintenance Trust	\$200,000	Maintenance Trust
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust
Current Balance: \$230,697		Current Balance: \$230,697		Current Balance: \$230,697		Current Balance: \$230,697			

\$896,544 3.50%

Building Aid Projects	Building Aid Projects	Building Aid Projects	Building Aid Projects	\$364,000	Boiler/LED (10yr & 3.8%)		
<b>\$30,395,484</b>	<b>Warrant Total</b>	<b>\$28,641,068</b>	<b>Warrant Total</b>	<b>\$28,279,741</b>	<b>Warrant Total</b>	<b>\$28,615,867</b>	<b>Warrant Total</b>
						<b>\$26,898,443</b>	<b>Warrant Total</b>

\$1,717,425 6.38%

\$291,272	Boiler/LED (15yr & 5%)
<b>\$28,543,139</b>	<b>Warrant Total</b>

\$1,644,697 6.11%

\$26,864,904 Preliminary Guidance for Operating Budget  
 -\$98,698 Diff

\$26,864,904 Pre-Guidance for Operating Budget  
 \$337,991 Diff

\$26,565,131 Final Guidance for Operating Budget  
 \$66,092 Diff

Round 1.0 Maint. Expendable Trust	
Cost	Descrip
\$123,066	Opening Balance
\$300,000	FY24 Warrant
<b>\$423,066</b>	<b>Ending Balance Estimate</b>

Round 2.1 Maint. Expendable Trust	
Cost	Descrip
\$123,066	Opening Balance
\$300,000	FY24 Warrant
<b>HBHS Projects</b>	
\$120,000	Paving-Student Dir
\$110,000	Roofing-Section 4-
<b>HBMS Projects</b>	
<b>Flooring</b>	
\$3,000	Library Landing
\$7,200	Music
\$8,000	Computer Science
\$3,000	Teachers Rm
\$10,000	HVAC Upgrades
\$25,000	Elevator-Retrofit
<b>\$136,866</b>	<b>Ending Balance Estimate</b>

Round 3.0 Maint. Expendable Trust	
Cost	Descrip
\$123,066	Opening Balance
\$300,000	FY24 Warrant
<b>HBHS Projects</b>	
\$120,000	Paving-Student Dir
\$110,000	Roofing-Section 4-
<b>HBMS Projects</b>	
<b>Flooring</b>	
\$3,000	Library Landing
\$7,200	Music
\$8,000	Computer Science
\$3,000	Teachers Rm
\$10,000	HVAC Upgrades
\$25,000	Elevator-Retrofit
<b>\$136,866</b>	<b>Ending Balance Estimate</b>

Round 4.1 Maint. Expendable Trust	
Cost	Descrip
\$123,066	Opening Balance
\$300,000	FY24 Warrant
<b>HBHS Projects</b>	
\$120,000	Paving-Student Dirt Lot-Phase II
\$110,000	Roofing-Section 4-Phase 8
<b>HBMS Projects</b>	
<b>Flooring</b>	
\$3,000	Library Landing
\$7,200	Music
\$8,000	Computer Science Room
\$3,000	Teachers Rm
\$10,000	HVAC Upgrades
\$25,000	Elevator-Retrofit
<b>\$136,866</b>	<b>Ending Balance Estimate</b>

\$103,546	1200.111.03
\$2,000	1200.111.04
\$0	2225.734.03
\$0	2225.734.04
\$112,800	2225.738.03
\$59,520	2225.738.04
\$263,748	2400.899.03
\$1,433,813	2400.899.04
<b>\$1,975,427</b>	<b>Total New Items</b>

\$50,103	1200.111.03
\$2,000	1200.111.04
\$0	2225.734.03
\$0	2225.734.04
\$112,800	2225.738.03
\$59,520	2225.738.04
\$83,060	2400.899.03
\$309,087	2400.899.04
<b>\$616,570</b>	<b>Total New Items</b>

\$50,103	1200.111.03
\$2,000	1200.111.04
\$0	2225.734.03
\$0	2225.734.04
\$112,800	2225.738.03
\$59,520	2225.738.04
\$83,060	2400.899.03
\$411,261	2400.899.04
<b>\$718,745</b>	<b>Total New Items</b>

\$50,103	1200.111.03
\$2,000	1200.111.04
\$0	2225.734.03
\$0	2225.734.04
\$112,800	2225.738.03
\$59,520	2225.738.04
\$83,060	2400.899.03
\$411,261	2400.899.04
<b>\$718,745</b>	<b>Total New Items</b>