

Coop FY23 Budget Detail for New Items-Round 4.1

As of: 9/30/21

As of: 10/19/21

As of: 11/11/21

As of: 1/27/22

Round 1.3 Personnel	
Cost	Descrip
HBHS	
Move positions to 1.0	
\$42,349	PE Teacher .4
\$14,172	Math .2 - Sala
\$10,267	Guidance .2 S
Other Personnel Additions	
\$93,766	Social Worker
\$23,657	Tech Speciali
	.5 ESSER Grant; benefits GF
Stipend Increases	
\$800	TriM
	\$400 to \$1200
\$800	Internat'l The
	\$400 to \$1200
Shared Positions-All FT w/Benefits-Fam H&D	
\$3,708	SAU Directed
\$15,955	SAU Directed
\$205,473	
HBMS	
\$3,000	504 Para Diff
Shared Positions-All FT w/Benefits-Fam H&D	
\$3,708	SAU Directed
\$15,955	SAU Directed
\$22,663	
\$228,136	Total

Round 2.0 Personnel	
Cost	Descrip
HBHS	
Move positions to 1.0	
\$42,349	PE Teacher .4 - Sal
\$14,172	Math .2 - Salary
\$10,267	Guidance .2 Salary
Other Personnel Additions	
\$93,766	Social Worker 1.0 -
\$23,657	Tech Specialist .5 S
	.5 ESSER Grant; benefits GF
Stipend Increases	
\$800	TriM
	\$400 to \$1200
\$800	Internat'l Thespiar
	\$400 to \$1200
Shared Positions-All FT w/Benefits-Fam H&D	
\$3,708	SAU Directed F/S S
\$15,955	SAU Directed Instr
\$205,473	
HBMS	
\$2,000	504 Para Different
Shared Positions-All FT w/Benefits-Fam H&D	
\$3,708	SAU Directed F/S S
\$15,955	SAU Directed Instr
\$21,663	
\$227,136	Total

Round 3.0 Personnel	
Cost	Descrip
HBHS	
Move positions to 1.0	
\$42,349	PE Teacher .4 - Sal + Benefits
\$14,172	Math .2 - Salary
\$10,267	Guidance .2 Salary
Other Personnel Additions	
\$93,766	Social Worker 1.0 - Sal+Benefits
\$23,657	Tech Specialist .5 Salary
	.5 ESSER Grant; benefits GF
Stipend Increases	
\$800	TriM
	\$400 to \$1200
\$800	Internat'l Thespian Society
	\$400 to \$1200
Shared Positions-All FT w/Benefits-Fam H&D	
\$3,708	SAU Directed F/S Sub (.258)
\$15,955	SAU Directed Instruc. Sub (.258)
\$205,473	
HBMS	
\$2,000	504 Para Differential Pay (Cat 5)
Shared Positions-All FT w/Benefits-Fam H&D	
\$3,708	SAU Directed F/S Sub (.258)
\$15,955	SAU Directed Instruc. Sub (.258)
\$21,663	
\$227,136	Total

Round 4.1 Personnel	
Cost	Descrip
HBHS	
Move positions to 1.0	
\$42,349	PE Teacher .4 - Sal + Benefits
\$14,172	Math .2 - Salary
\$10,267	Guidance .2 Salary
Other Personnel Additions	
\$93,766	Social Worker 1.0 - Sal+Benefits
\$23,657	Tech Specialist .5 Salary
	.5 ESSER Grant; benefits GF
Stipend Increases	
\$800	TriM
	\$400 to \$1200
\$800	Internat'l Thespian Society
	\$400 to \$1200
Shared Positions-All FT w/Benefits-Fam H&D	
\$3,708	SAU Directed F/S Sub (.258)
\$15,955	SAU Directed Instruc. Sub (.258)
\$205,473	
HBMS	
\$2,000	504 Para Differential Pay (Cat 5)
Shared Positions-All FT w/Benefits-Fam H&D	
\$3,708	SAU Directed F/S Sub (.258)
\$15,955	SAU Directed Instruc. Sub (.258)
\$21,663	
\$227,136	Total

Round 1.3 Special Ed Personnel	
Cost	Descrip
HBHS	
\$19,200	Paras to NECC
	30 Add'l Days Per Para
\$19,200	
HBMS	
\$0	
\$19,200	Total

Round 2.0 Special Ed Personnel	
Cost	Descrip
HBHS	
\$19,200	Paras to NECC Para
	30 Add'l Days Per Para
\$19,200	
HBMS	
\$0	
\$19,200	Total

Round 3.0 Special Ed Personnel	
Cost	Descrip
HBHS	
\$19,200	Paras to NECC Paras (3)
	30 Add'l Days Per Para
\$25,290	ESOL Teacher - Shared w/HSD
	27 % - Sal + Benefits
\$44,490	
HBMS	
\$25,290	ESOL Teacher - Shared w/HSD
	27 % - Sal + Benefits
\$25,290	
\$69,780	Total

Round 4.1 Special Ed Personnel	
Cost	Descrip
HBHS	
\$19,200	Paras to NECC Paras (3)
	30 Add'l Days Per Para
\$25,290	ESOL Teacher - Shared w/HSD
	27 % - Sal + Benefits
\$44,490	
HBMS	
\$25,290	ESOL Teacher - Shared w/HSD
	27 % - Sal + Benefits
\$25,290	
\$69,780	Total

**Round 1.3
Academics**

Cost	Descrip
HBHS	
	Textbook/Workbooks Rotation (only over 5k & not lang. arts)
\$13,227	TXT-Algebra II
\$10,709	TXT-AP World Hist
	Online Resources
\$650	Grammar Flip-LA
\$2,000	Chief Architect-FACS
\$3,000	My French Lab
\$3,600	WeVideo-Social Studies
	Other Academic Needs
\$1,350	Bookcases (4)
\$400	Wireless speakers-WL
\$1,300	Replacement manniqins-Health
\$9,500	Adobe Software Upgrade
\$2,000	Sewing Machine Tables (7)-FACS
\$1,000	Accoustical Panels-Rm 374-Eng.
\$3,000	Piano Repairs-Final Phase
\$600	Add'l Instrument Repair/Tuning
\$340	Silhouette Cameo Cutter-Library
\$52,676	

**Round 2.0
Academics**

Cost	Descrip
HBHS	
	Textbook/Workbooks Rotation (only over 5k & not lang. arts)
\$13,227	TXT-Algebra II
\$10,709	TXT-AP World Hist
	Online Resources
\$650	Grammar Flip-LA
\$2,000	Chief Architect-FACS
\$3,000	My French Lab
\$3,600	WeVideo-Social Studies
	Other Academic Needs
\$675	Bookcases (2)-WL
\$400	Wireless speakers-WL
\$1,300	Replacement manniqins-Health
\$9,500	Adobe Software Upgrade
\$2,000	Sewing Machine Tables (7)-FACS
\$1,000	Accoustical Panels-Rm 374-Eng.
\$3,000	Piano Repairs-Final Phase
\$600	Add'l Instrument Repair/Tuning
\$0	Silhouette Cameo Cutter-Library
\$51,661	

**Round 3.0
Academics**

Cost	Descrip
HBHS	
	Textbook/Workbooks Rotation (only over 5k & not lang. arts)
\$13,227	TXT-Algebra II
\$10,709	TXT-AP World History
	Online Resources
\$650	Grammar Flip-LA
\$0	Chief Architect-FACS
\$3,000	My French Lab
\$3,600	WeVideo-Social Studies
	Other Academic Needs
\$675	Bookcases (2)-WL
\$400	Wireless speakers-WL
\$1,300	Replacement manniqins-Health
\$9,500	Adobe Software Upgrade
\$2,000	Sewing Machine Tables (7)-FACS
\$1,000	Accoustical Panels-Rm 374-Eng.
\$3,000	Piano Repairs-Final Phase
\$600	Add'l Instrument Repair/Tuning
\$0	Silhouette Cameo Cutter-Library
\$49,661	

**Round 4.1
Academics**

Cost	Descrip
HBHS	
	Textbook/Workbooks Rotation (only over 5k & not lang. arts)
\$13,227	TXT-Algebra II
\$10,709	TXT-AP World History
	Online Resources
\$650	Grammar Flip-LA
\$0	Chief Architect-FACS
\$3,000	My French Lab
\$3,600	WeVideo-Social Studies
	Other Academic Needs
\$675	Bookcases (2)-WL
\$400	Wireless speakers-WL
\$1,300	Replacement manniqins-Health
\$9,500	Adobe Software Upgrade
\$2,000	Sewing Machine Tables (7)-FACS
\$1,000	Accoustical Panels-Rm 374-Eng.
\$3,000	Piano Repairs-Final Phase
\$600	Add'l Instrument Repair/Tuning
\$0	Silhouette Cameo Cutter-Library
\$49,661	

Cost	Descrip
HBMS	
\$24,000	Social Studies Textbooks (Gr 7) 240 @ \$100
\$1,000	Kiln Maint & Repair
\$600	Spanish Novel Collection Set
\$450	French Novel Collection Set
\$500	Testing Materials-Earbuds, etc
\$2,500	Classroom Chairs (25)
\$2,000	Tech Ed Equip Inspection
\$1,000	Bookcases-LA
\$728	SST Scooters (2 sets of 6)-PE
\$959	Rock Climing Gear-PE
	Replacing 6 helmets, 6 harnesses
\$33,737	
\$86,413	Total

Cost	Descrip
HBMS	
\$0	Social Studies Textbooks (Gr 7) 240 @ \$100
\$1,000	Kiln Maint & Repair
\$600	Spanish Novel Collection Set
\$450	French Novel Collection Set
\$500	Testing Materials-Earbuds, etc
\$2,500	Classroom Chairs (25)
\$2,000	Tech Ed Equip Inspection
\$1,000	Bookcases-LA
\$728	SST Scooters (2 sets of 6)-PE
\$959	Rock Climing Gear-PE
	Replacing 6 helmets, 6 harnesses
\$9,737	
\$61,398	Total

Cost	Descrip
HBMS	
\$0	Social Studies Textbooks (Gr 7) 240 @ \$100
\$1,000	Kiln Maint & Repair
\$600	Spanish Novel Collection Set
\$450	French Novel Collection Set
\$500	Testing Materials-Earbuds, etc
\$2,500	Classroom Chairs (25)
\$2,000	Tech Ed Equip Inspection
\$1,000	Bookcases-LA
\$728	SST Scooters (2 sets of 6)-PE
\$959	Rock Climing Gear-PE
	Replacing 6 helmets, 6 harnesses
\$9,737	
\$59,398	Total

Cost	Descrip
HBMS	
\$0	Social Studies Textbooks (Gr 7) 240 @ \$100
\$1,000	Kiln Maint & Repair
\$600	Spanish Novel Collection Set
\$450	French Novel Collection Set
\$500	Testing Materials-Earbuds, etc
\$2,500	Classroom Chairs (25)
\$2,000	Tech Ed Equip Inspection
\$1,000	Bookcases-LA
\$728	SST Scooters (2 sets of 6)-PE
\$959	Rock Climing Gear-PE
	Replacing 6 helmets, 6 harnesses
\$8,000	Tech Ed Machines-Serv. Contracts
\$17,737	
\$67,398	Total

**Round 1.3
New Computer Equip**

Cost	Descrip
HBHS	
\$600	Projector for Checkout-Library
\$600	
HBMS	

**Round 2.0
New Computer Equip**

Cost	Descrip
HBHS	
\$0	Projector for Checkout-Library
\$0	
HBMS	

**Round 3.0
New Computer Equip**

Cost	Descrip
HBHS	
\$0	Projector for Checkout-Library
\$0	
HBMS	

**Round 4.1
New Computer Equip**

Cost	Descrip
HBHS	
\$0	Projector for Checkout-Library
\$0	
HBMS	

\$600	Monitors-Library (4)	\$600	Monitors-Library (4)	\$600	Monitors-Library (4)	\$600	Monitors-Library (4)
\$600		\$600		\$600		\$600	
\$1,200	Total	\$600	Total	\$600	Total	\$600	Total

Round 1.3 Computer Equip-		Round 2.0 Rplcmt Computer Equip		Round 3.0 Rplcmt Computer Equip		Round 4.1 Rplcmt Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HBHS		HBHS		HBHS		HBHS	
\$7,500	Staff Laptops 10 @ \$750	\$7,500	Staff Laptops 10 @ \$750	\$7,500	Staff Laptops 10 @ \$750	\$7,500	Staff Laptops 10 @ \$750
\$4,250	Projectors 10 @ \$425: 6 Reg Cycle, 4 Math	\$4,250	Projectors 10 @ \$425: 6 Reg Cycle, 4 Math	\$4,250	Projectors 10 @ \$425: 6 Reg Cycle, 4 Math	\$4,250	Projectors 10 @ \$425: 6 Reg Cycle, 4 Math
\$17,250	Laptops to Replace Adobe Computer Lab	\$0	Laptops to Replace Adobe Computer Lab	\$0	Laptops to Replace Desktops Adobe Computer Lab	\$0	Laptops to Replace Desktops Adobe Computer Lab
\$5,400	Redcat Audio Systems (4)	\$5,400	Redcat Audio Systems (4)	\$5,400	Redcat Audio Systems (4)	\$5,400	Redcat Audio Systems (4)
\$500	Printer/Scanner-Nurses Office	\$500	Printer/Scanner-Nurses Office	\$500	Printer/Scanner-Nurses Office	\$500	Printer/Scanner-Nurses Office
\$5,000	Interactive Flat Panel-Math 1-replaces Smartboard & projector	\$5,000	Interactive Flat Panel-Math 1-replaces Smartboard & projector	\$6,200	Interactive Flat Panel-Math 1-replaces Smartboard & projector	\$6,200	Interactive Flat Panel-Math 1-replaces Smartboard & projector
						\$3,000	Laptops-Comp Science (2) 1 add'l, 1 unrepairable
\$39,900		\$22,650		\$23,850		\$26,850	
HBMS		HBMS		HBMS		HBMS	
\$7,500	Staff Laptops 10 @ \$750	\$7,500	Staff Laptops 10 @ \$750	\$7,500	Staff Laptops 10 @ \$750	\$7,500	Staff Laptops 10 @ \$750
\$5,000	Copier - North End	\$5,000	Copier - North End	\$5,000	Copier - North End	\$5,000	Copier - North End
\$1,215	Copier - Main Office	\$1,215	Copier - Main Office	\$1,215	Copier - Main Office 2nd yr	\$1,215	Copier - Main Office 2nd yr
\$2,700	Redcat Audio Systems (2)	\$2,700	Redcat Audio Systems (2)	\$2,700	Redcat Audio Systems (2)	\$2,700	Redcat Audio Systems (2)
\$1,700	Projectors 4 @ \$425-reg cycle	\$1,700	Projectors 4 @ \$425-reg cycle	\$1,700	Projectors 4 @ \$425-reg cycle	\$1,700	Projectors 4 @ \$425-reg cycle
\$5,000	Interactive Flat Panel-Comp Sci 1-replaces whiteboard & projector	\$5,000	Interactive Flat Panel-Comp Sci 1-replaces whiteboard & projector	\$6,200	Interactive Flat Panel-Comp Sci 1-replaces whiteboard & projector	\$6,200	Interactive Flat Panel-Comp Sci 1-replaces whiteboard & projector
				\$14,000	Access Points-EOL 40 @ \$350	\$14,000	Access Points-EOL 40 @ \$350
\$23,115		\$23,115		\$38,315		\$38,315	
\$63,015	Total	\$45,765	Total	\$62,165	Total	\$65,165	Total

Round 1.3 Shared Services/Software		Round 2.0 Shared Services/Software		Round 3.0 Shared Services/Software		Round 4.1 Shared Services/Software	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HBHS		HBHS		HBHS		HBHS	
\$15,000	Facilities Truck + Trailer SAU Controlled by Facility Dir	\$15,900	Facilities Truck + Trailer SAU Controlled by Facility Dir	\$15,900	Facilities Truck + Trailer SAU Controlled by Facility Dir	\$15,900	Facilities Truck + Trailer SAU Controlled by Facility Dir
\$2,400	Storage Container-IT Equip Obsolete equip for annual pickup	\$2,400	Storage Container-IT Equip Obsolete equip for annual pickup	\$2,400	Storage Container-IT Equip Obsolete equip for annual pickup	\$2,400	Storage Container-IT Equip Obsolete equip for annual pickup
\$8,500	IV Cloud Hosting Shift for Increased Cybersecurity	\$8,500	IV Cloud Hosting Shift for Increased Cybersecurity	\$8,500	IV Cloud Hosting Shift for Increased Cybersecurity	\$8,500	IV Cloud Hosting Shift for Increased Cybersecurity
		\$825	Frontline-Maximization-Phase IV	\$825	Frontline-Maximization-Phase IV	\$825	Frontline-Maximization-Phase IV
\$2,250	IT Consultation Service Increase	\$2,250	IT Consultation Service Increase	\$2,250	IT Consultation Service Increase	\$2,250	IT Consultation Service Increase

\$28,150		\$29,875		\$29,875		\$29,875	
HBMS		HBMS		HBMS		HBMS	
\$10,000	Facilities Truck - SAU Controlled by Facility Dir	\$10,600	Facilities Truck - SAU Controlled by Facility Dir	\$10,600	Facilities Truck - SAU Controlled by Facility Dir	\$10,600	Facilities Truck - SAU Controlled by Facility Dir
\$1,600	Storage Container - Obsolete equip for annual pickup	\$1,600	Storage Container - Obsolete equip for annual pickup	\$1,600	Storage Container-IT Equip - Obsolete equip for annual pickup	\$1,600	Storage Container-IT Equip - Obsolete equip for annual pickup
\$8,500	IV Cloud Hosting - Shift for Increased Cybersecurity	\$8,500	IV Cloud Hosting - Shift for Increased Cybersecurity	\$8,500	IV Cloud Hosting - Shift for Increased Cybersecurity	\$8,500	IV Cloud Hosting - Shift for Increased Cybersecurity
\$2,250	IT Consultation Service Increase	\$825	Frontline-Maximization-Phase IV IT Consultation Service Increase	\$825	Frontline-Maximization-Phase IV IT Consultation Service Increase	\$825	Frontline-Maximization-Phase IV IT Consultation Service Increase
		\$2,250		\$2,250		\$2,250	
\$22,350		\$23,775		\$23,775		\$23,775	
\$50,500 Total		\$53,650 Total		\$53,650 Total		\$53,650 Total	

Round 1.3 Safety Issues

Cost	Descrip
HBMS	
\$2,500	Interior Rekeying
\$2,500	Exterior Rekeying
\$15,000	Bollards
\$20,000	
HBMS	
\$1,575	Handheld Radios - Staff 9 @ \$175
\$15,000	Bollards
\$16,575	
\$36,575 Total	

Round 2.0 Safety Issues

Cost	Descrip
HBMS	
\$2,500	Interior Rekeying
\$2,500	Exterior Rekeying
\$4,000	Bollards
\$9,000	
HBMS	
\$0	Handheld Radios - Staff 9 @ \$175
\$4,000	Bollards
\$4,000	
\$13,000 Total	

Round 3.0 Safety Issues

Cost	Descrip
HBMS	
\$2,500	Interior Rekeying
\$2,500	Exterior Rekeying
\$4,000	Bollards
\$9,000	
HBMS	
\$0	Handheld Radios - Staff 9 @ \$175
\$4,000	Bollards
\$4,000	
\$13,000 Total	

Round 4.1 Safety Issues

Cost	Descrip
HBMS	
\$2,500	Interior Rekeying
\$2,500	Exterior Rekeying
\$4,000	Bollards
\$9,000	
HBMS	
\$0	Handheld Radios - Staff 9 @ \$175
\$4,000	Bollards
\$4,000	
\$13,000 Total	

Round 1.3 Athletics

Cost	Descrip
HBMS	
Replacements	
\$12,000	Wrestling Mat
\$4,300	Volleyball Poles - Final Set
\$16,300	
HBMS	
\$0	
\$16,300 Total	

Round 2.0 Athletics

Cost	Descrip
HBMS	
Replacements	
\$12,000	Wrestling Mat
\$4,300	Volleyball Poles - Final Set
\$16,300	
HBMS	
\$0	
\$16,300 Total	

Round 3.0 Athletics

Cost	Descrip
HBMS	
Replacements	
\$12,000	Wrestling Mat
\$4,300	Volleyball Poles - Final Set
\$16,300	
HBMS	
\$0	
\$16,300 Total	

Round 4.1 Athletics

Cost	Descrip
HBMS	
Replacements	
\$12,000	Wrestling Mat
\$4,300	Volleyball Poles - Final Set
\$16,300	
HBMS	
\$0	
\$16,300 Total	

Round 1.3 Facilities/Maintenance

Cost	Descrip
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Round 2.0 Facilities/Maintenance

Cost	Descrip
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Round 3.0 Facilities/Maintenance

Cost	Descrip
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Round 4.1 Facilities/Maintenance

Cost	Descrip
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HBHS	Road Paving Phase III+	HBHS	Road Paving Phase III+	HBHS	Road Paving Phase III+	HBHS	Road Paving Phase III+
\$70,000	From 122 to New Paving	\$0	From 122 to New Paving	\$0	From 122 to New Paving	\$0	From 122 to New Paving
\$225,000	Back Parking	\$0	Back Parking Lot	\$90,000	Turf Field Parking + Lighting	\$90,000	Turf Field Parking + Lighting
\$70,000	Front Lot	\$0	Front Lot	\$0	Back Parking Lot	\$0	Back Parking Lot
\$50,000	Student Dirt Lot	\$50,000	Student Dirt Lot-Surface Prep	\$0	Front Lot	\$0	Front Lot
	Paving in FY24 or FY25		Paving in FY24 or FY25	\$0	Student Dirt Lot-Surface Prep	\$0	Student Dirt Lot-Surface Prep
\$30,000	Dirt Lot Bridge or Cross Guard	\$0	Dirt Lot Bridge or Cross Guard	\$0	Paving in FY24 or FY25	\$0	Paving in FY24 or FY25
				\$0	Dirt Lot Bridge or Cross Guard	\$0	Dirt Lot Bridge or Cross Guard
Energy Lease Possibilities	Energy Lease Possibilities	Energy Lease Possibilities	Energy Lease Possibilities	Energy Lease Possibilities	Energy Lease Possibilities	Energy Lease Possibilities	Energy Lease Possibilities
\$12,000	HVAC Upgrades	\$12,000	HVAC Upgrades	\$12,000	HVAC Upgrades	\$12,000	HVAC Upgrades
\$75,000	AC-Library	\$0	AC-Library	\$0	AC-Library	\$0	AC-Library
Other Facility Needs	Other Facility Needs	Other Facility Needs	Other Facility Needs	Other Facility Needs	Other Facility Needs	Other Facility Needs	Other Facility Needs
\$70,000	Roof Section-Section 1, Phase 7	\$0	Roof Section-Section 1, Phase 7	\$0	Roof Section-Section 1, Phase 7	\$0	Roof Section-Section 1, Phase 7
\$8,000	Storage Container-tables/chairs	\$8,000	Storage Container-tables/chairs	\$8,000	Storage Container-tables/chairs	\$8,000	Storage Container-tables/chairs
\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase I	\$3,000	Interior Doors-Phase I
\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I
\$25,000	FACS Kitchen Countertops	\$25,000	FACS Kitchen Countertops	\$25,000	FACS Kitchen Countertops	\$25,000	FACS Kitchen Countertops
\$10,000	A/C & Elec. in Comp Sci Clsrm	\$10,000	A/C & Elec. in Comp Sci Clsrm	\$10,000	A/C & Elec. in Comp Sci Clsrm	\$10,000	A/C & Elec. in Comp Sci Clsrm
\$3,000	Window Blinds-Phase IV	\$3,000	Window Blinds-Phase IV	\$3,000	Window Blinds-Phase IV	\$3,000	Window Blinds-Phase IV
\$3,000	Window Screens-Phase IV	\$3,000	Window Screens-Phase IV	\$3,000	Window Screens-Phase IV	\$3,000	Window Screens-Phase IV
\$3,500	Window Seals-Phase IV	\$3,500	Window Seals-Phase IV	\$3,500	Window Seals-Phase IV	\$3,500	Window Seals-Phase IV
\$4,000	Boiler Jacket Replacements	\$4,000	Boiler Jacket Replacements	\$4,000	Boiler Jacket Replacements	\$4,000	Boiler Jacket Replacements
\$3,000	Gym Inspections	\$3,000	Gym Inspections	\$3,000	Gym Inspections	\$3,000	Gym Inspections
	Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc
\$670,500		\$130,500		\$170,500		\$170,500	
HBMS	Energy Lease Possibilities	HBMS	Energy Lease Possibilities	HBMS	Energy Lease Possibilities	HBMS	Energy Lease Possibilities
\$100,000	HVAC Upgrades	\$0	HVAC Upgrades	\$0	HVAC Upgrades	\$0	HVAC Upgrades
\$25,000	Electrical Panels Upgrade	\$0	Electrical Panels Upgrade	\$0	Electrical Panels Upgrade	\$0	Electrical Panels Upgrade
\$20,000	Window Replacement-Phase III	\$20,000	Window Replacement-Phase III	\$20,000	Window Replacement-Phase III	\$20,000	Window Replacement-Phase III
\$10,000	Interior Lighting-High Rise	\$10,000	Interior Lighting-High Rise	\$10,000	Interior Lighting-High Rise	\$10,000	Interior Lighting-High Rise
\$3,000	Exterior Lighting	\$3,000	Exterior Lighting	\$3,000	Exterior Lighting	\$3,000	Exterior Lighting
Computer Room Reno	Computer Room Reno	Computer Room Reno	Computer Room Reno	Computer Room Reno	Computer Room Reno	Computer Room Reno	Computer Room Reno
\$8,000	Flooring/Electrical	\$8,000	Flooring/Electrical	\$11,000	Flooring/Elec/Tables/ASHP	\$11,000	Flooring/Elec/Tables/ASHP
see above	Interactive Flat Panel	see above	Interactive Flat Panel	see above	Interactive Flat Panel	see above	Interactive Flat Panel
Other Facility Needs	Other Facility Needs	Other Facility Needs	Other Facility Needs	Other Facility Needs	Other Facility Needs	Other Facility Needs	Other Facility Needs
\$6,000	MPR Tables/Chairs-Phase IV	\$6,000	MPR Tables/Chairs-Phase IV	\$6,000	MPR Tables/Chairs-Phase IV	\$6,000	MPR Tables/Chairs-Phase IV
\$20,000	Paving-Driveway Section	\$20,000	Paving-Driveway Section	\$20,000	Paving-Driveway Section	\$20,000	Paving-Driveway Section
\$2,250	Flooring-Rm 220	\$2,250	Flooring-Rm 220	\$2,250	Flooring-Rm 220	\$2,250	Flooring-Rm 220
\$8,000	Re-tile at base of library	\$8,000	Re-tile at base of library	\$8,000	Re-tile at base of library	\$8,000	Re-tile at base of library
\$3,000	Gym Inspections	\$3,000	Gym Inspections	\$3,000	Gym Inspections	\$3,000	Gym Inspections
	Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc		Bleachers, Hoops, Padding, etc
\$2,000	Diesel Pump Maintenance	\$2,000	Diesel Pump Maintenance	\$2,000	Diesel Pump Maintenance	\$2,000	Diesel Pump Maintenance
\$207,250		\$82,250		\$85,250		\$85,250	
\$877,750	Total	\$212,750	Total	\$255,750	Total	\$255,750	Total

\$1,379,090	Grand Total	\$649,800	Grand Total	\$757,780	Grand Total	\$768,780	Grand Total
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Round 1.3	Round 2.0	Round 3.0	Round 4.1	Round 4.2
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Warrant Articles		Warrant Articles		Warrant Articles		Warrant Articles		Final Warrant Articles		
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	
\$26,333,737	Operating Bu	\$25,501,034	Operating Budget	\$25,268,502	Operating Budget	\$25,278,502	Operating Budget	\$24,388,693	Operating Budget	\$889,809 3.65%
\$88,523	HESSA	\$88,523	HESSA	\$88,523	HESSA	\$88,523	HESSA	\$117,065	HESSA	
\$0	Contingency	\$0	Contingency	\$0	Contingency	\$0	Contingency	\$0	Contingency	
\$1,073,740	SAU Assessm	\$1,073,740	SAU Assessment-E	\$1,073,740	SAU Assessment	\$1,070,947	SAU Assessment	\$997,899	SAU Assessment	
\$0	HBHS A/C-WH	\$0	HBHS A/C-Whole B	\$0	HBHS A/C-Whole Building	\$0	HBHS A/C-Whole Building	\$50,000	Athletic Trust	
\$0	Energy Lease	\$0	Energy Lease	\$0	Energy Lease	\$235,471	Energy/Expansion-Phase I: A/C FI 3			
\$200,000	Maintenance	\$200,000	Maintenance Trust	\$200,000	Maintenance Trust	\$200,000	Maintenance Trust	\$115,000	Maintenance Trust	
\$25,000	Special Ed Tru	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$0	Special Ed Trust	
	Balance - \$205k		Balance - \$205k		Balance - \$205k		Balance - \$205k	\$0	Special Ed Trust	
	Balance - \$180k								Balance - \$180k	
\$27,721,000	Warrant Total	\$26,888,297	Warrant Total	\$26,655,765	Warrant Total	\$26,898,443	Warrant Total	\$25,668,657	Warrant Total	\$1,229,786 4.79%

Round 1.3 Maintenance Trust		Round 2.0 Maintenance Trust		Round 3.0 Maintenance Trust		Round 4.0 Maintenance Trust	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$99,625	Estimated Be	\$99,625	Estimated Beginn	\$99,625	Estimated Beginning Balance	\$99,625	Estimated Beginning Balance
\$200,000	Add in FY23	\$200,000	Add in FY23	\$200,000	Add in FY23	\$200,000	Add in FY23
		\$70,000	HBHS-Paving from	\$70,000	HBHS-Paving from 122 to New	\$70,000	HBHS-Paving from 122 to New
		\$70,000	Roof Section-Secti	\$70,000	Roof Section-Section 1, Phase 7	\$70,000	Roof Section-Section 1, Phase 7
		\$60,000	HBMS HVAC Upgra	\$60,000	HBMS HVAC Upgrades	\$60,000	HBMS HVAC Upgrades
\$299,625	Total	\$99,625	Total	\$99,625	Total	\$99,625	Total

\$0	1200.110.03	\$0	1200.110.03	\$25,290	1200.110.03	\$25,290	1200.110.03
\$19,200	1200.110.04	\$19,200	1200.110.04	\$44,490	1200.110.04	\$44,490	1200.110.04
\$600	2225.734.03	\$600	2225.734.03	\$600	2225.734.03	\$600	2225.734.03
\$600	2225.734.04	\$0	2225.734.04	\$0	2225.734.04	\$0	2225.734.04
\$23,115	2225.738.03	\$23,115	2225.738.03	\$38,315	2225.738.03	\$38,315	2225.738.03
\$39,900	2225.738.04	\$22,650	2225.738.04	\$23,850	2225.738.04	\$26,850	2225.738.04
\$302,575	2400.899.03	\$141,425	2400.899.03	\$144,425	2400.899.03	\$152,425	2400.899.03
\$993,100	2400.899.04	\$442,810	2400.899.04	\$480,810	2400.899.04	\$480,810	2400.899.04
\$1,379,090	Total New It	\$649,800	Total New Items	\$757,780	Total New Items	\$768,780	Total New Items

Round 3.0 Relief from Guidance Request		Round 4.1 Relief from Guidance Request	
(The numbers below are included in the numbers above)		(The numbers below are included in the numbers above)	
Cost	Descrip	Cost	Descrip
\$0	Total	\$0	Total