

Coop FY21 Budget Detail for New Items-Round 4.1

As of: 9/30/19

As of: 10/18/19

As of: 11/15/19

As of: 12/9/19

Round 1.0 Personnel	
Cost	Descrip
HBHS	
\$12,000	Teacher-French (.2)
-\$43,060	Para Positions - RIF (2)
Stipends	
\$200	New-NHS Art
\$200	New-Greek & Latin Club
\$2,000	Add to-Guitar Night
\$2,000	Add to-HB The Change
Shared Positions-All FT w/Benefits-Fam H&D	
\$20,972	SAU Directed Nurse Sub (.258)
\$17,038	SAU Directed Facilities Sub (.258)
\$5,915	SAU Directed F/S Sub (.258)
\$20,325	SAU Directed Sub (.258)
\$37,589	
HBMS	
\$12,000	Teacher-French (.2)
Stipends	
\$4,300	After School Detention 2 days/wk
Shared Positions-All FT w/Benefits-Fam H&D	
\$20,972	SAU Directed Nurse Sub (.258)
\$17,038	SAU Directed Facilities Sub (.258)
\$5,915	SAU Directed F/S Sub (.258)
\$20,325	SAU Directed Sub (.258)
\$80,549	
\$118,139	Total

Round 2.0 Personnel	
Cost	Descrip
HBHS	
\$12,000	Teacher-French (.2)
-\$43,060	Para Positions - RIF (2)
Stipends	
\$200	New-NHS Art
\$200	New-Greek & Latin Club
\$2,000	Add to-Guitar Night
\$2,000	Add to-HB The Change
Shared Positions-All FT w/Benefits-Fam H&D	
\$20,972	SAU Directed Nurse Sub (.258)
\$17,038	SAU Directed Facilities Sub (.258)
\$5,915	SAU Directed F/S Sub (.258)
\$20,325	SAU Directed Sub (.258)
\$37,589	
HBMS	
\$12,000	Teacher-French (.2)
Stipends	
\$4,300	After School Detention 2 days/wk
Shared Positions-All FT w/Benefits-Fam H&D	
\$20,972	SAU Directed Nurse Sub (.258)
\$17,038	SAU Directed Facilities Sub (.258)
\$5,915	SAU Directed F/S Sub (.258)
\$20,325	SAU Directed Sub (.258)
\$80,549	
\$118,139	Total

Round 3.5 Personnel	
Cost	Descrip
HBHS	
\$12,000	Teacher-French (.2)
-\$43,060	Para Positions - RIF (2)
CTE Transportation Changes	
\$66,217	CTE Van Drivers (2)
\$5,158	CTE Van Mgmt (.13)
-\$71,375	CTE Transportation Vendor
Stipends	
\$200	New-NHS Art
\$200	New-Greek & Latin Club
\$2,000	Add to-Guitar Night
\$2,000	Add to-HB The Change
Shared Positions-All FT w/Benefits-Fam H&D	
\$18,308	SAU Directed Nurse Sub (.258)
\$0	SAU Directed Facilities Sub (.258)
\$0	SAU Directed F/S Sub (.258)
\$0	SAU Directed Sub (.258)
-\$8,352	
HBMS	
\$12,000	Teacher-French (.2)
Stipends	
\$2,000	After School Detention 2 days/wk @ 1 hr @\$25
Shared Positions-All FT w/Benefits-Fam H&D	
\$18,308	SAU Directed Nurse Sub (.258)
\$0	SAU Directed Facilities Sub (.258)
\$0	SAU Directed F/S Sub (.258)
\$0	SAU Directed Sub (.258)
\$32,308	
\$23,956	Total

Round 4.1 Personnel	
Cost	Descrip
HBHS	
\$12,000	Teacher-French (.2)
-\$43,060	Para Positions - RIF (2)
CTE Transportation Changes	
\$66,217	CTE Van Drivers (2)
\$5,158	CTE Van Mgmt (.13)
-\$71,375	CTE Transportation Vendor
-\$69,317	District Maint Supervisor
\$33,093	Add'l Custodian
-\$42,000	AD to Part-Time
Stipends	
\$200	New-NHS Art
\$200	New-Greek & Latin Club
\$2,000	Add to-Guitar Night
\$2,000	Add to-HB The Change
Shared Positions-All FT w/Benefits-Fam H&D	
\$18,308	SAU Directed Nurse Sub (.258)
\$0	SAU Directed Facilities Sub (.258)
\$0	SAU Directed F/S Sub (.258)
\$0	SAU Directed Sub (.258)
-\$86,576	
HBMS	
\$12,000	Teacher-French (.2)
Stipends	
\$2,000	After School Detention 2 days/wk @ 1 hr @\$25
Shared Positions-All FT w/Benefits-Fam H&D	
\$18,308	SAU Directed Nurse Sub (.258)
\$0	SAU Directed Facilities Sub (.258)
\$0	SAU Directed F/S Sub (.258)
\$0	SAU Directed Sub (.258)
\$32,308	
-\$54,268	Total

Round 1.0

Round 2.0

Round 3.5

Round 4.1

Academics	
Cost	Descrip
HBHS	
Textbook/Workbooks Rotation	
	(only over 5k & not lang. arts)
\$12,375	TXT-Physics-Honors (new)
\$16,838	TXT-Algebra I & II-3yr plan
\$2,668	WB-AP French & Spanish Prep
\$1,201	WB-French I-IV
\$3,394	WB-French AP & Honors
\$2,417	WB-Spanish AP & Honors
\$108	WB-World Language-IML
\$2,136	WB-Spanish I-IV
\$41,137	
HBMS	
\$3,400	Newsela SS, Eng & Sci
\$2,700	Graphing Calculators-Rplcmnt 20 @ \$620
\$4,620	Heart Monitor - PE 28 @ \$165
\$10,720	
\$51,857	Total

Academics	
Cost	Descrip
HBHS	
Textbook/Workbooks Rotation	
	(only over 5k & not lang. arts)
\$12,375	TXT-Physics-Honors (new)
\$16,838	TXT-Algebra I & II-3yr plan
\$2,668	WB-AP French & Spanish Prep
\$1,201	WB-French I-IV
\$3,394	WB-French AP & Honors
\$2,417	WB-Spanish AP & Honors
\$108	WB-World Language-IML
\$2,136	WB-Spanish I-IV
\$41,137	
HBMS	
\$0	Newsela SS, Eng & Sci
\$1,425	Graphing Calculators-Rplcmnt 10 @ \$140+Shipping (\$25)
\$0	Heart Monitor - PE 28 @ \$165
\$1,425	
\$42,562	Total

Academics	
Cost	Descrip
HBHS	
Textbook/Workbooks Rotation	
	(only over 5k & not lang. arts)
\$12,375	TXT-Physics-Honors (new)
\$16,838	TXT-Algebra I & II-3yr plan
\$2,668	WB-AP French & Spanish Prep
\$1,201	WB-French I-IV
\$3,394	WB-French AP & Honors
\$2,417	WB-Spanish AP & Honors
\$108	WB-World Language-IML
\$2,136	WB-Spanish I-IV
\$7,600	Piano Repair (125 YO)-5
\$3,500	French Horn Rplcmnt-4
\$6,000	Band Riser Rplcmnt-2
\$8,500	Choral Riser Rplcmnt-1
\$3,000	STEM tables, chairs, storage-3 Tech Ed
\$69,737	
HBMS	
\$0	Newsela SS, Eng & Sci
\$1,425	Graphing Calculators-Rplcmnt 10 @ \$140+Shipping (\$25)
\$0	Heart Monitor - PE 28 @ \$165
\$1,425	
\$71,162	Total

Academics	
Cost	Descrip
HBHS	
Textbook/Workbooks Rotation	
	(only over 5k & not lang. arts)
\$12,375	TXT-Physics-Honors (new)
\$16,838	TXT-Algebra I & II-3yr plan
\$2,668	WB-AP French & Spanish Prep
\$1,201	WB-French I-IV
\$3,394	WB-French AP & Honors
\$2,417	WB-Spanish AP & Honors
\$108	WB-World Language-IML
\$2,136	WB-Spanish I-IV
\$7,600	Piano Repair (125 YO)-5
\$3,500	French Horn Rplcmnt-4
\$6,000	Band Riser Rplcmnt-2
\$8,500	Choral Riser Rplcmnt-1
\$3,000	STEM tables, chairs, storage-3 Tech Ed
\$69,737	
HBMS	
\$0	Newsela SS, Eng & Sci
\$1,425	Graphing Calculators-Rplcmnt 10 @ \$140+Shipping (\$25)
\$0	Heart Monitor - PE 28 @ \$165
\$1,425	
\$71,162	Total

Round 1.0 New Computer Equip	
Cost	Descrip
HBHS	
New Tech Plan - Phase 1	
Engineering	
\$31,250	Lenovo Y540-25@\$1250/ea
\$600	Cart: 1 @ \$600
Computer Science	
\$32,500	Dell GG3 15-25 @ \$1300/ea
\$600	Cart: 1 @ \$600
Physics	
\$32,200	Standard Lenovo-46@\$700/ea
\$600	Cart: 1 @ \$600

Round 2.0 New Computer Equip	
Cost	Descrip
HBHS	
New Tech Plan - Phase 1	
Engineering	
\$31,250	Lenovo Y540-25@\$1250/ea
\$600	Cart: 1 @ \$600
Computer Science	
\$32,500	Dell GG3 15-25 @ \$1300/ea
\$600	Cart: 1 @ \$600
Physics	
\$32,200	Standard Lenovo-46@\$700/ea
\$600	Cart: 1 @ \$600

Round 3.5 New Computer Equip	
Cost	Descrip
HBHS	
New Tech Plan - Phase 1	
Engineering	
\$31,250	Lenovo Y540-25@\$1250/ea
\$600	Cart: 1 @ \$600
Computer Science	
\$32,500	Dell GG3 15-25 @ \$1300/ea
\$600	Cart: 1 @ \$600
Physics	
\$32,200	Standard Lenovo-46@\$700/ea
\$600	Cart: 1 @ \$600

Round 4.1 New Computer Equip	
Cost	Descrip
HBHS	
New Tech Plan - Phase 1	
Engineering	
\$31,250	Lenovo Y540-25@\$1250/ea
\$600	Cart: 1 @ \$600
Computer Science	
\$27,500	Dell GG3 15-25 @ \$1100/ea
\$600	Cart: 1 @ \$600
Physics	
\$32,200	Standard Lenovo-46@\$700/ea
\$600	Cart: 1 @ \$600

\$97,750
HBMS
\$5,000 Chromebooks North End - 20 @ \$250
\$800 Cart-North End
\$5,000 Chromebooks English - 20 @ \$250
\$800 Cart-English
\$11,600
\$109,350 Total

\$97,750
HBMS
\$5,000 Chromebooks Tech Ed, Art, Health - 20 @ \$250
\$800 Cart-North End
\$5,000 Chromebooks English - 20 @ \$250
\$800 Cart-English
\$11,600
\$109,350 Total

\$97,750
HBMS
\$5,000 Chromebooks Tech Ed, Art, Health - 20 @ \$250
\$800 Cart-North End
\$5,000 Chromebooks English - 20 @ \$250
\$800 Cart-English
\$660 Elmo-World Language
\$12,260
\$110,010 Total

\$92,750
HBMS
\$5,000 Chromebooks Tech Ed, Art, Health - 20 @ \$250
\$800 Cart-North End
\$5,000 Chromebooks English - 20 @ \$250
\$800 Cart-English
\$660 Elmo-World Language
\$12,260
\$105,010 Total

**Round 1.0
Rplcmt Computer Equip-Current**

Cost	Descrip
HBMS	
\$7,000	Staff Laptops 10 @ \$700
\$0	Server
\$700	Printer-Library
\$2,700	Projectors 6 @ \$450 (1 is Library)
\$0	Copiers
\$0	Switches
Windows 10 Issue	
\$16,800	Laptops 24 @ \$700
\$19,375	Desktops 25 @ \$775
\$46,575	

**Round 2.0
Rplcmt Computer Equip**

Cost	Descrip
HBMS	
\$7,000	Staff Laptops 10 @ \$700
\$0	Server
\$700	Printer-Library
\$2,700	Projectors 6 @ \$450 (1 is Library)
\$0	Copiers
\$0	Switches
Windows 10 Issue	
\$2,100	Laptops 3 @ \$700
\$19,375	Desktops 25 @ \$775
\$31,875	

**Round 3.5
Rplcmt Computer Equip**

Cost	Descrip
HBMS	
\$7,000	Staff Laptops 10 @ \$700
\$0	Server
\$700	Printer-Library
\$2,700	Projectors 6 @ \$450 (1 is Library)
\$0	Copiers
\$0	Switches
Windows 10 Issue	
\$2,100	Laptops 3 @ \$700
\$19,375	Desktops 25 @ \$775
\$6,750	Chromebooks 27 @ \$250 (Library)
\$38,625	

**Round 4.1
Rplcmt Computer Equip**

Cost	Descrip
HBMS	
\$7,000	Staff Laptops 10 @ \$700
\$0	Server
\$700	Printer-Library
\$2,700	Projectors 6 @ \$450 (1 is Library)
\$0	Copiers
\$0	Switches
Windows 10 Issue	
\$6,250	Chromebooks 25 @ \$250 (Rplc Laptop Cart)
\$6,200	Desktops 8 @ \$775
\$7,000	Chromebooks 28 @ \$250 (Library)
\$2,100	Laptops 3 @ \$700 (Library)
\$2,500	Chromebooks 10 @ \$250 (Spec Ed)
\$34,450	

HBMS
\$7,000 Staff Laptops 10 @ \$700
\$0 Server
\$600 Printer 1 - Guidance
\$2,250 Projectors

HBMS
\$7,000 Staff Laptops 10 @ \$700
\$0 Server
\$600 Printer 1 - Guidance
\$2,250 Projectors

HBMS
\$7,000 Staff Laptops 10 @ \$700
\$0 Server
\$600 Printer 1 - Guidance
\$2,250 Projectors

HBMS
\$7,000 Staff Laptops 10 @ \$700
\$0 Server
\$600 Printer 1 - Guidance
\$2,250 Projectors

	5 @ \$450
\$0	Copiers
\$0	Switches
\$480	HDMI Cords - 24 @ \$20
Windows 10 Issue	
\$25,900	Laptops 37 @ \$700
\$23,250	Desktops 30 @ \$775
\$59,480	
\$106,055	Total

	5 @ \$450 (3 comp labs, 2 music)
\$0	Copiers
\$0	Switches
\$480	HDMI Cords - 24 @ \$20
Windows 10 Issue	
\$6,300	Laptops 9 @ \$700
\$20,925	Desktops 27 @ \$775
\$37,555	
\$69,430	Total

	5 @ \$450 (3 comp labs, 2 music)
\$0	Copiers
\$0	Switches
\$480	HDMI Cords - 24 @ \$20
Windows 10 Issue	
\$0	Laptops 0 @ \$700
\$19,375	Desktops-Lab 112 25 @ \$775
\$29,705	
\$68,330	Total

	5 @ \$450 (3 comp labs, 2 music)
\$0	Copiers
\$0	Switches
\$480	HDMI Cords - 24 @ \$20
Windows 10 Issue	
\$0	Laptops 0 @ \$700
\$19,375	Desktops-Lab 112 25 @ \$775
\$29,705	
\$64,155	Total

Round 1.0 Shared Services/Software	
Cost	Descrip
HBHS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
HBMS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
\$8,750	Total

Round 2.0 Shared Services/Software	
Cost	Descrip
HBHS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
HBMS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
\$8,750	Total

Round 3.5 Shared Services/Software	
Cost	Descrip
HBHS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
HBMS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
\$8,750	Total

Round 4.1 Shared Services/Software	
Cost	Descrip
HBHS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
HBMS	
\$2,500	Barracuda Firewall
\$875	PD Fingerprinting Machine SC
\$1,000	Core Routing Switch
\$4,375	
\$8,750	Total

Round 1.0 Safety Issues	
Cost	Descrip
HBHS	
\$22,000	Cameras-Phase 2 of 4 State PSIF application not approved Total remaining cost - \$65K
\$6,500	Performing Arts Winch
\$28,500	
HBMS	
\$1,000	Crash Door Locks North End Doors

Round 2.0 Safety Issues	
Cost	Descrip
HBHS	
\$22,000	Cameras-Phase 2 of 4 State PSIF application not approved Total remaining cost - \$65K
\$6,500	Performing Arts Winch
\$28,500	
HBMS	
\$0	Crash Door Locks North End Doors

Round 3.5 Safety Issues	
Cost	Descrip
HBHS	
\$22,000	Cameras-Phase 2 of 4 State PSIF application not approved Total remaining cost - \$65K
\$7,000	Performing Arts Winch
\$29,000	
HBMS	
\$0	Crash Door Locks North End Doors

Round 4.1 Safety Issues	
Cost	Descrip
HBHS	
\$22,000	Cameras-Phase 2 of 4 State PSIF application not approved Total remaining cost - \$65K
\$0	Performing Arts Winch
\$22,000	
HBMS	
\$0	Crash Door Locks North End Doors

\$1,000	
\$29,500	Total

\$0	
\$28,500	Total

\$0	
\$29,000	Total

\$0	
\$22,000	Total

Round 1.0 Athletics	
Cost	Descrip
HBHS	
\$4,600	Field Hockey Goals
\$3,200	Soccer Scoreboard
\$5,000	Ice Machine
\$12,800	
HBMS	
\$4,300	Carbon Volleyball Pole System
\$4,300	
\$17,100	Total

Round 2.0 Athletics	
Cost	Descrip
HBHS	
\$4,600	Field Hockey Goals
\$3,200	Soccer Scoreboard
\$5,000	Ice Machine
\$12,800	
HBMS	
\$4,300	Carbon Volleyball Pole System
\$4,300	
\$17,100	Total

Round 3.5 Athletics	
Cost	Descrip
HBHS	
\$4,600	Field Hockey Goals
\$3,200	Soccer Scoreboard
\$5,000	Ice Machine
\$12,800	
HBMS	
\$4,300	Carbon Volleyball Pole System
\$4,300	
\$17,100	Total

Round 4.1 Athletics	
Cost	Descrip
HBHS	
\$4,600	Field Hockey Goals
\$0	Soccer Scoreboard
\$5,000	Ice Machine
\$9,600	
HBMS	
\$4,300	Carbon Volleyball Pole System
\$4,300	
\$13,900	Total

Round 1.0 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$19,000	Intercom Rplcmnt
\$50,000	Roof Section-Phase 3
\$20,000	Masonry Work
\$50,000	Main Office Security Upgrade
\$26,700	Bldg System Evaluation
\$60,000	Road Paving Phase 1 Jeff Smith to Bridge
\$4,000	HVAC Upgrades
\$10,000	Air Handling Upgrades
\$2,000	Window Blinds
\$3,000	Window Screens
\$2,500	Window Seals
\$16,733	Cafeteria Flooring
\$20,000	Painting-Phase 2
\$5,000	Plumbing Fixtures
\$2,000	LED Light Rplcmnt-Phase 1
\$2,500	Hydraulic Actuator Pump
\$7,800	Storage Shed
\$50,000	Egress Study-NRPC Plan
\$33,000	Student Restroom Partitions

Round 2.0 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$19,000	Intercom Rplcmnt
\$50,000	Roof Section-Phase 3
\$20,000	Masonry Work
\$50,000	Main Office Security Upgrade
\$26,700	Bldg System Evaluation
\$60,000	Road Paving Phase 1 Jeff Smith to Bridge
\$4,000	HVAC Upgrades
\$10,000	Air Handling Upgrades
\$2,000	Window Blinds
\$3,000	Window Screens
\$2,500	Window Seals
\$16,733	Cafeteria Flooring
\$20,000	Painting-Phase 2
\$5,000	Plumbing Fixtures
\$2,000	LED Light Rplcmnt-Phase 1
\$2,500	Hydraulic Actuator Pump
\$0	Storage Shed
\$0	Egress Study-NRPC Plan
\$0	Student Restroom Partitions

Round 3.5 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$19,000	Intercom Rplcmnt
\$0	Roof Section-Phase 3
\$0	Masonry Work
\$0	Main Office Security Upgrade
\$0	Bldg System Evaluation
\$0	Road Paving Phase 1 Jeff Smith to Bridge
\$0	HVAC Upgrades
\$0	Air Handling Upgrades
\$2,000	Window Blinds
\$2,000	Window Screens
\$2,500	Window Seals
\$0	Cafeteria Flooring
\$0	Painting-Phase 2
\$0	Plumbing Fixtures
\$4,000	LED Light Rplcmnt-Phase 1
\$2,500	Hydraulic Actuator Pump
\$0	Storage Shed
\$0	Egress Study-NRPC Plan
\$0	Student Restroom Partitions
\$0	Fire Pump Coupler
\$5,000	Reline Parking Lot/Driveway

Round 4.1 Facilities/Maintenance	
Cost	Descrip
HBHS	
\$19,000	Intercom Rplcmnt
\$0	Roof Section-Phase 3
\$0	Masonry Work
\$0	Main Office Security Upgrade
\$0	Bldg System Evaluation
\$60,000	Road Paving Phase 1 Jeff Smith to Bridge
\$5,000	HVAC Upgrades
\$0	Air Handling Upgrades
\$2,000	Window Blinds
\$2,000	Window Screens
\$2,500	Window Seals
\$16,800	Cafeteria Flooring
\$20,000	Painting-Phase 2
\$0	Plumbing Fixtures
\$4,000	LED Light Rplcmnt-Phase 1
\$2,500	Hydraulic Actuator Pump
\$0	Storage Shed
\$0	Egress Study-NRPC Plan
\$0	Student Restroom Partitions
\$4,000	Fire Pump Coupler
\$0	Reline Parking Lot/Driveway

\$384,233	
HBMS	
\$5,700	MPR Tables/Chairs-Phase 3
\$19,000	Intercom Rplcmnt
\$20,000	Roof Repairs
\$26,000	Bldg Systems Evaluation
\$1,000	Nurse Cot
\$1,000	Student Chairs-20 @ \$50
\$57,000	Window Replacement-Phase 1
\$20,000	Paving Issue
\$20,000	Life Skills Remodel
\$50,000	Water System Study
\$8,000	Air Handling Repairs
\$10,000	HVAC Repairs
\$2,000	Chilled Water Pumps
\$5,000	Electrical Panels
\$2,000	LED Light Rplcmnt-Phase 1
\$70,000	Elevator Replacement
	Asbestos Abatement-flooring**
\$22,000	Asbestos Abatement
\$8,000	Flooring Rplcmnt
\$346,700	
\$730,933	Total

\$293,433	
HBMS	
\$5,700	MPR Tables/Chairs-Phase 3
\$19,000	Intercom Rplcmnt
\$20,000	Roof Repairs
\$26,000	Bldg Systems Evaluation
\$1,000	Nurse Cot
\$1,000	Student Chairs-20 @ \$50
\$0	Window Replacement-Phase 1
\$25,525	Paving Issue
\$0	Life Skills Remodel
\$0	Water System Study
\$8,000	Air Handling Repairs
\$10,000	HVAC Repairs
\$2,000	Chilled Water Pumps
\$5,000	Electrical Panels
\$2,000	LED Light Rplcmnt-Phase 1
\$0	Elevator Replacement
	Asbestos Abatement-flooring**
\$54,050	Asbestos Abatement
\$30,000	Flooring Rplcmnt
\$209,275	
\$502,708	Total

\$37,000	
HBMS	
\$6,000	MPR Tables/Chairs-Phase 3
\$19,000	Intercom Rplcmnt
\$0	Roof Repairs
\$0	Bldg Systems Evaluation
\$1,000	Nurse Cot
\$1,000	Student Chairs-20 @ \$50
\$0	Window Replacement-Phase 1
\$0	Paving Issue
\$0	Life Skills Remodel
\$0	Water System Study
\$0	Air Handling Repairs
\$0	HVAC Repairs
\$2,000	Chilled Water Pumps
\$0	Electrical Panels
\$4,000	LED Light Rplcmnt-Phase 1
\$0	Elevator Replacement
	Asbestos Abatement-flooring**
\$0	Asbestos Abatement
\$30,000	Flooring Rplcmnt
\$63,000	
\$100,000	Total

\$137,800	
HBMS	
\$6,000	MPR Tables/Chairs-Phase 3
\$19,000	Intercom Rplcmnt
\$0	Roof Repairs
\$0	Bldg Systems Evaluation
\$1,000	Nurse Cot
\$1,000	Student Chairs-20 @ \$50
\$13,000	Window Replacement-Phase 1
\$25,525	Paving Issue
\$0	Life Skills Remodel
\$0	Water System Study
\$0	Air Handling Repairs
\$10,000	HVAC Repairs
\$2,000	Chilled Water Pumps
\$0	Electrical Panels
\$4,000	LED Light Rplcmnt-Phase 1
\$0	Elevator Replacement
	Asbestos Abatement-flooring**
\$0	Asbestos Abatement
\$30,000	Flooring Rplcmnt
\$111,525	
\$249,325	Total

\$1,171,684	Grand Total
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\$896,539	Grand Total
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\$428,307	Grand Total
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\$480,033	Grand Total
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Round 1.0 Warrant Articles	
Cost	Descrip
\$24,449,531	Operating Budget
\$81,139	HESSA Contract
\$100,000	Contingency
\$931,066	SAU Assessment-Estimate
\$67,000	Athletic Trust
\$75,000	Maintenance Trust
\$25,000	Special Ed Trust
\$25,728,736	Warrant Total

Round 2.0 Warrant Articles	
Cost	Descrip
\$24,110,076	Operating Budget
\$81,139	HESSA Contract
\$100,000	Contingency
\$931,066	SAU Assessment-Estimate
\$67,000	Athletic Trust
\$75,000	Maintenance Trust
\$25,000	Special Ed Trust
\$25,389,280	Warrant Total

Round 3.5 Warrant Articles	
Cost	Descrip
\$23,484,041	Operating Budget
\$81,139	HESSA Contract
\$100,000	Contingency
\$910,255	SAU Assessment
\$67,000	Athletic Trust
\$310,000	Maintenance Trust
\$25,000	Special Ed Trust
\$24,977,435	Warrant Total

Round 4.1 Warrant Articles	
Cost	Descrip
\$23,499,072	Operating Budget
\$81,139	HESSA Contract
\$100,000	Contingency
\$910,255	SAU Assessment
\$67,000	Athletic Trust
\$200,000	Maintenance Trust
\$25,000	Special Ed Trust
\$24,882,466	Warrant Total

Round 1.0 Maintenance Trust	
Cost	Descrip
\$85,000	Estimated Beginning Balance
\$75,000	Add in FY21

Round 2.0 Maintenance Trust	
Cost	Descrip
\$85,000	Estimated Beginning Balance
\$75,000	Add in FY21

Round 3.5 Maintenance Trust	
Cost	Descrip
\$85,000	Estimated Beginning Balance
\$310,000	Add in FY21

Round 4.0 Maintenance Trust	
Cost	Descrip
\$85,000	Estimated Beginning Balance
\$200,000	Add in FY21

\$160,000	Total

\$160,000	Total

\$50,000	HS-Roof Section-Phase 3
\$20,000	HS-Masonry Work
\$5,000	HS-HVAC Upgrades
\$60,000	HS-Road Paving Phase 1 Jeff Smith to Bridge
\$54,050	MS-Asbestos Abatement
\$20,000	MS-Roof Repairs
\$25,525	MS-Paving Issue
\$10,000	MS-HVAC Repairs
\$5,000	HS-Plumbing Fixtures
\$10,000	HS-Air Handling Upgrades
\$20,000	HS-Painting-Phase 2
\$16,800	HS-Cafeteria Flooring
\$13,000	MS-Window Rplcmnt-Phase 1
\$4,000	HS-Fire Pump Coupler
\$81,625	Total

\$50,000	HS-Roof Section-Phase 3
\$20,000	HS-Masonry Work
\$0	HS-HVAC Upgrades
\$0	HS-Road Paving Phase 1 Jeff Smith to Bridge
\$54,050	MS-Asbestos Abatement
\$20,000	MS-Roof Repairs
\$0	MS-Paving Issue
\$0	MS-HVAC Repairs
\$5,000	HS-Plumbing Fixtures
\$10,000	HS-Air Handling Upgrades
\$0	HS-Painting-Phase 2
\$0	HS-Cafeteria Flooring
\$0	MS-Window Rplcmnt-Phase 1
\$0	HS-Fire Pump Coupler
\$43,000	MS-Elevator Rplcmnt-Hold
\$82,950	Total

\$11,600	2225.734.03
\$97,750	2225.734.04
\$59,480	2225.738.03
\$46,575	2225.738.04
\$447,644	2400.899.03
\$508,634	2400.899.04
\$1,171,684	Total New Items

\$11,600	2225.734.03
\$97,750	2225.734.04
\$37,555	2225.738.03
\$31,875	2225.738.04
\$299,924	2400.899.03
\$417,834	2400.899.04
\$896,539	Total New Items

\$12,260	2225.734.03
\$97,750	2225.734.04
\$29,705	2225.738.03
\$38,625	2225.738.04
\$105,408	2400.899.03
\$144,559	2400.899.04
\$428,307	Total New Items

\$12,260	2225.734.03
\$92,750	2225.734.04
\$29,705	2225.738.03
\$34,450	2225.738.04
\$153,933	2400.899.03
\$156,935	2400.899.04
\$480,033	Total New Items

Round 2.0 Relief from Guidance Request	
(The numbers below are included in the numbers above)	
Cost	Descrip
\$85,325	Windows 10 Issue
\$54,050	Asbestos Abatement
\$139,375	Total

Round 3.5 Relief from Guidance Request	
(The numbers below are included in the numbers above)	
Cost	Descrip
\$47,600	Windows 10 Issue
\$0	Asbestos Abatement
\$47,600	Total

Round 4.1 Relief from Guidance Request	
(The numbers below are included in the numbers above)	
Cost	Descrip
\$0	Windows 10 Issue
\$0	Asbestos Abatement
\$0	Total

** Asbestos Flooring Abatement - Does not include tile replacement

Closets

Custodial-U12	\$3,600
Custodial-U6	\$6,100
Custodial-U16	\$6,100
IT-U7	\$3,600

Classrooms

108	\$11,000
109	\$11,000
110+bathroom	\$12,650

Replacement Flooring	\$54,050	
	\$30,000	Estimated not quoted
Total	\$84,050	