

HSD FY25 Budget Detail for New Items - Round 3.0B = Meets Guidance

Round 1.0 Academics		Round 2.0 Academics		Round 3.0 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$20,000	Math Program	\$20,000	Math Program	\$20,000	Math Program
\$40,000	Geodes Decodable	\$0	Geodes Decodable Re	\$0	Geodes Decodable Readers-K & 1
\$2,000	FunHub Fundatio	\$2,000	FunHub Foundations	\$2,000	FunHub Foundations
\$4,500	Teacher Supply I	\$4,500	Teacher Supply Increa	\$4,500	Teacher Supply Increase
\$5,000	Whiteboard Rep	\$5,000	Whiteboard Replacem	\$5,000	Whiteboard Replacement-Phase I (5)
		\$2,000	Food Waste Program	\$2,000	Food Waste Program
			Removal, supplies, stipend		Removal, supplies, stipend, savings
		\$1,400	Science-Lego Kits	\$0	Science-Lego Kits-Donated
			For small instruction group		For small instruction groups
\$74,500		\$37,900		\$36,500	
HUES		HUES		HUES	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$20,000	Math Program	\$20,000	Math Program	\$20,000	Math Program
\$2,500	Fireproof File Ca	\$2,500	Fireproof File Cabinet	\$2,500	Fireproof File Cabinet (1)
		\$2,000	Food Waste Program	\$2,000	Food Waste Program
			Removal, supplies, stipend		Removal, supplies, stipend, savings
		\$3,600	Environmental Studie	\$3,600	Environmental Studies
			Supplies & Teaching Mate		Supplies & Teaching Materials
\$25,500		\$31,100		\$31,100	
\$100,000	Total	\$69,000	Total	\$67,600	Total

Round 1.0 Personnel		Round 2.0 Personnel		Round 3.0 Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS	
\$34,900	Secretary-Add'l S	\$34,900	Secretary-Add'l Salary	\$34,900	Secretary-Add'l Salary & Benefits
	197 days, 6 hrs to 220 days, 8 hrs		197 days, 6 hrs to 220 days		197 days, 6 hrs to 220 days, 8 hrs
\$101,737	New Teacher Salary/Benefits	\$101,737	New Teacher Salary/Benefits	\$101,737	New Teacher Salary/Benefits
		\$2,000	Training: Essentials fo	\$2,000	Training: Essentials for Educators
			Fulfills DOL Requirements		Fulfills DOL Requirements
	Shared EE-HPS Portion		Shared EE-HPS Port		Shared EE-HPS Portion
\$11,000	Maintenance Tra	\$0	Maintenance Trades	\$0	Maintenance Trades Position

	Salary/Benefits
\$147,637	
HUES	
\$11,000	Shared EE-HUES Portion Maintenance Trades Salary/Benefits
\$11,000	
\$158,637	Total

	Salary/Benefits
\$138,637	
HUES	
\$2,000	Training: Essentials for Fulfills DOL Requirements
\$0	Shared EE-HUES Portion Maintenance Trades Salary/Benefits
\$2,000	
\$140,637	Total

	Salary/Benefits
\$138,637	
HUES	
\$2,000	Training: Essentials for Educators Fulfills DOL Requirements
\$0	Shared EE-HUES Portion Maintenance Trades Position Salary/Benefits
\$2,000	
\$140,637	Total

Round 1.0 Special Ed Personnel	
Cost	Descrip
HPS	
\$0	
HUES	
\$0	
\$0	Total

Round 2.0 Special Ed Personnel	
Cost	Descrip
HPS	
\$26,000	Para-Intensive Needs
\$13,000	Regular PK Para (.5)
-\$52,000	Regular Paras (2) to H
\$116,374	PK Coordinator (.5)/P
-\$32,319	PK Coordinator is split
\$71,055	
HUES	
\$15,000	Extra Days for Para (1) Benefits eligible
\$52,000	Regular Paras (2) from
\$26,000	Regular Paras
\$93,000	
\$164,055	Total

Round 3.0 Special Ed Personnel	
Cost	Descrip
HPS	
\$26,000	Para-Intensive Needs PK
\$13,000	Regular PK Para (.5)
-\$26,000	Regular Paras (1) to HUES
\$116,374	PK Coordinator (.5)/PK Teacher (.5)
-\$32,319	PK Coordinator is split with BSD
\$97,055	
HUES	
\$15,000	Extra Days for Para (191 to 221) Benefits eligible
\$26,000	Regular Paras (1) from HPS
\$52,000	Regular Paras (2)
\$93,000	
\$190,055	Total

Round 2.0 Special Ed Programming	
Cost	Descrip
HUES	
\$19,000	Life Skills Program Extension of the HPS Self-Contained
\$19,000	Ending Balance

Round 3.0 Special Ed Programming	
Cost	Descrip
HUES	
\$19,000	Life Skills Program Extension of the HPS Self-Contained Program
\$19,000	Ending Balance

Round 1.0 New Computer Equip	
Cost	Descrip
HPS	
\$4,250	Chromebook carts
\$4,000	Outdoor Access Point
\$8,250	
HUES	
\$4,000	Chromebook carts
\$2,000	Outdoor Access Point
\$1,700	Samsung Tablets
\$7,700	
\$15,950	Total

Round 2.0 New Computer Equip	
Cost	Descrip
HPS	
\$4,250	Chromebook carts (17)
\$4,000	Outdoor Access Point
\$8,250	
HUES	
\$4,000	Chromebook carts (16)
\$2,000	Outdoor Access Point
\$1,700	Samsung Tablets (7) +
\$7,700	
\$15,950	Total

Round 3.0 New Computer Equip	
Cost	Descrip
HPS	
\$4,250	Chromebook carts (17)
\$4,000	Outdoor Access Point (2)-Pickup Patrol
\$8,250	
HUES	
\$4,000	Chromebook carts (16)
\$2,000	Outdoor Access Point (1)-Pickup Patrol
\$1,700	Samsung Tablets (7) + Carts-Pickup Pat.
\$7,700	
\$15,950	Total

Round 1.0 Rplcmt Computer Equip	
Cost	Descrip
HPS	
\$32,680	Chromebook-Student 86 @ \$380
\$2,280	Chromebook-Staff 6 @ \$380
\$8,030	Chrome Laptop-Staff 11 @ \$730
\$950	Windows Laptop-Staff 1 @ \$950
\$13,200	iPads w/Cases-EOL 30 @ \$440
\$13,500	Interactive Flat Panels 3 @ \$4,500
\$1,600	Monitors-Office/Admin Staff-EOL
\$28,300	
HUES	
\$4,900	Chromebook-Staff 14 @ \$350
\$23,100	Chrome Laptop-Staff 33 @ \$700

Round 2.0 Rplcmt Computer Equip	
Cost	Descrip
HPS	
\$32,680	Chromebook-Student 86 @ \$380
\$2,280	Chromebook-Staff 6 @ \$380
\$8,030	Chrome Laptop-Staff 11 @ \$730
\$950	Windows Laptop-Staff 1 @ \$950
\$13,200	iPads w/Cases-EOL 30 @ \$440
\$13,500	Interactive Flat Panels 3 @ \$4,500
\$1,600	Monitors-Office/Admin Staff-EOL
\$72,240	
HUES	
\$24,700	Chromebook-Student 65 @ \$380
\$1,140	Chromebook-Staff 3 @ \$380
\$6,570	Chrome Laptop-Staff 9 @ \$730

Round 3.0 Rplcmt Computer Equip	
Cost	Descrip
HPS	
\$32,680	Chromebook-Students 86 @ \$380
\$2,280	Chromebook-Staff 6 @ \$380
\$8,030	Chrome Laptop-Staff 11 @ \$730
\$950	Windows Laptop-Staff 1 @ \$950
\$13,200	iPads w/Cases-EOL 30 @ \$440
\$13,500	Interactive Flat Panels 3 @ \$4,500
\$800	Monitors-Office/Admin Staff-EOL
\$71,440	
HUES	
\$24,700	Chromebook-Students 65 @ \$380
\$1,140	Chromebook-Staff 3 @ \$380
\$6,570	Chrome Laptop-Staff 9 @ \$730

\$5,400	Windows Laptop-Staff 6 @ \$900	\$950	Windows Laptop-Staff 1 @ \$950	\$950	Windows Laptop-Staff 1 @ \$950
\$13,500	Interactive Flat Panels 3 @ \$4,500	\$13,500	Interactive Flat Panels 3 @ \$4,500	\$13,500	Interactive Flat Panels 3 @ \$4,500
\$1,600	Monitors-Office/Admin Staff-EOL	\$1,600	Monitors-Office/Admin Staff-EOL	\$800	Monitors-Office/Admin Staff-EOL
\$48,500		\$48,460		\$47,660	
\$76,800	Total	\$120,700	Total	\$119,100	Total

Round 1.0 Shared Services/Software	
Cost	Descrip
HPS	
Shared Purchases	
\$500	Cable Tester
\$2,000	IT Managed Services-FY24 increase
\$2,500	
HUES	
Shared Purchases	
\$500	Cable Tester
\$2,000	IT Managed Services-FY24 increase
\$2,500	
\$5,000	Total

Round 2.0 Shared Services/Software	
Cost	Descrip
HPS	
Shared Purchases	
\$500	Cable Tester
\$2,000	IT Managed Services-FY24 increase
\$2,500	
HUES	
Shared Purchases	
\$500	Cable Tester
\$2,000	IT Managed Services-FY24 increase
\$2,500	
\$5,000	Total

Round 3.0 Shared Services/Software	
Cost	Descrip
HPS	
Shared Purchases	
\$500	Cable Tester
\$2,000	IT Managed Services-FY24 increase
\$2,500	
HUES	
Shared Purchases	
\$500	Cable Tester
\$2,000	IT Managed Services-FY24 increase
\$2,500	
\$5,000	Total

Round 1.0 Safety/Compliance Issues	
Cost	Descrip
HPS	
\$5,000	Window Blinds Replacements-Phase I
\$35,000	Alarm/Access Control Update
\$5,000	Exterior-Recess Exit
\$15,000	Exterior Doors-Phase 1
\$5,000	Outside Speakers-South and North
\$74,000	Radio System-SAU Wide-HPS Portion
\$139,000	
HUES	
\$270,000	A/C Solution-Middle & Upper Levels Working with consultant, may be phases

Round 2.0 Safety/Compliance Issues	
Cost	Descrip
HPS	
\$5,000	Window Blinds Replacements-Phase I
\$35,000	Alarm/Access Control Update
\$0	Exterior-Recess Exit
\$0	Exterior Doors-Phase 1
\$5,000	Outside Speakers-South and North
\$0	Radio System-SAU Wide-HPS Portion
\$0	Entrance Security Upgrades-Phase I
\$45,000	
HUES	
\$5,000	A/C Solution-Middle & Upper Levels Working with consultant, may be phases

Round 3.0 Safety/Compliance Issues	
Cost	Descrip
HPS	
\$5,000	Window Blinds Replacements-Phase I
\$0	Alarm/Access Control Update
\$0	Exterior-Recess Exit
\$0	Exterior Doors-Phase 1
\$0	Outside Speakers-South and North
\$0	Radio System-SAU Wide-HPS Portion
\$0	Entrance Security Upgrades-Phase I
\$5,000	
HUES	
\$4,000	A/C Solution-Middle & Upper Levels Working with consultant, may be phases

\$20,000	Exterior Cameras	\$20,000	Exterior Cameras (4)	\$0	Exterior Cameras (4)
\$60,000	Entrance Security	\$20,000	Entrance Security Upg	\$0	Entrance Security Upgrades-Phase I
\$74,000	Radio System-SAU	\$0	Radio System-SAU W	\$0	Radio System-SAU Wide-HUES Portion
		\$1,400	Audiometer	\$1,400	Audiometer
\$424,000		\$46,400		\$5,400	
\$563,000	Total	\$91,400	Total	\$10,400	Total

Round 1.0 Facilities/Maintenance	
Cost	Descrip
HPS	
\$15,000	ASHP-PK
\$20,000	Enrollment/Expans
\$35,000	Classroom Floori
\$10,000	Classroom Furnit
\$25,000	Staff Bathrooms-
\$20,000	Heating Controls
\$32,500	Univent Rebuild-
\$157,500	
HUES	
\$20,000	Enrollment/Expans
\$8,000	Exterior Power V
\$33,000	BB-Pole Set and
\$20,000	Boys Bathroom S
\$5,000	Cabinet Replacem
\$35,000	Classroom Floori
\$20,000	Kitchen Flooring
\$90,000	Drury Lane Repa
\$10,000	Classroom Furnit
\$100,000	Bldg Generator
\$2,400	Conference Room
\$343,400	
\$500,900	Total

Round 2.0 Facilities/Maintenance	
Cost	Descrip
HPS	
\$15,000	ASHP-PK
\$20,000	Enrollment/Expans
\$0	Classroom Flooring-1
\$10,000	Classroom Furniture -
\$0	Staff Bathrooms-Phas
\$20,000	Heating Controls-Wal
\$0	Univent Rebuild-Phas
\$10,000	HPS Front Entrance-S
\$75,000	
HUES	
\$20,000	Enrollment/Expans
\$8,000	Exterior Power Washi
\$0	BB-Pole Set and Pavin
\$20,000	Boys Bathroom Stall R
\$5,000	Cabinet Replacement
\$0	Classroom Flooring-M
\$0	Kitchen Flooring
\$0	Drury Lane Repaving
\$10,000	Classroom Furniture -
\$0	Bldg Generator
\$2,400	Conference Room Ch
\$1,500	Admin Desks (2)
\$66,900	
\$141,900	Total

Round 3.0 Facilities/Maintenance	
Cost	Descrip
HPS	
\$15,000	ASHP-PK
\$15,000	Enrollment/Expansion Study
\$0	Classroom Flooring-1st Gr.
\$10,000	Classroom Furniture - 2nd Gr
\$0	Staff Bathrooms-Phase 1
\$0	Heating Controls-Wall Mounted System
\$0	Univent Rebuild-Phase II
\$10,000	HPS Front Entrance-Security Design
\$50,000	
HUES	
\$15,000	Enrollment/Expansion Study
\$8,000	Exterior Power Washing
\$0	BB-Pole Set and Paving-Phase II
\$0	Boys Bathroom Stall Replacement (5)
\$5,000	Cabinet Replacement-Phase I
\$0	Classroom Flooring-Mid Level
\$0	Kitchen Flooring
\$0	Drury Lane Repaving
\$10,000	Classroom Furniture - 4th Gr.
\$0	Bldg Generator
\$2,400	Conference Room Chairs
\$1,500	Admin Desks (2)
\$41,900	
\$91,900	Total

\$1,420,287 Grand Total

\$767,642 Grand Total

\$659,642 Grand Total

FY24

**Round 1.0
Warrant Articles**

**Round 2.0
Warrant Articles**

**Round 3.0
Warrant Articles**

**FINAL
Warrant Articles**

Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip		
	Operating Budget	\$16,799,692	Operating Budget	\$16,465,592	Operating Budget	\$15,875,505	Operating Budget*	\$590,087	3.72%
\$87,179	HESSA	\$87,179	HESSA	\$87,179	HESSA				
\$701,068	SAU Assessment	\$707,841	SAU Assessment-Estimate	\$734,279	SAU Assessment-Estimate	\$677,360	SAU Assessment		
\$95,000	Contingency	\$95,000	Contingency	\$95,000	Contingency	\$95,000	Contingency		
\$23,970	SAU Trust	\$23,970	SAU Trust	\$23,970	SAU Trust	\$23,970	SAU Trust		
\$125,000	Maintenance Trust	\$125,000	Maintenance Trust	\$125,000	Maintenance Trust	\$95,000	Maintenance Trust		
\$99,500	IT Trust	\$0	IT Trust	\$0	IT Trust				
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust		
	Current balance: \$125,000		Current balance: \$125,000		Current balance: \$125,000				
\$1,156,717	Warrant Total	\$17,863,682	Warrant Total	\$17,556,020	Warrant Total	\$16,791,835	Warrant Total	\$764,185	4.55%

\$16,465,592 Guidance
\$16,465,592 HSD RND 3.0B Operating Budget
\$0

Round 1.0 Maint. Expendable Trust		Round 2.0 Maint. Expendable Trust		Round 3.0 Maint. Expendable Trust	
Cost	Descrip	Cost	Descrip	Cost	Descrip
\$215,000	Opening Balance	\$215,000	Opening Balance	\$215,000	Opening Balance
\$125,000	FY25 Warrant	\$125,000	FY25 Warrant	\$125,000	FY25 Warrant
\$36,000	Elevator Retrofit	\$36,000	HUES-Elevator Retrofit	\$36,000	HUES-Elevator Retrofit
	Total cost: \$180K; \$36k to MT for 5 yrs		Total cost: \$180K; \$36k to		Total cost: \$180K; \$36k to 5 yrs
\$190,000	Front Entrance-Security	\$0	HPS Front Entrance-Security	\$0	HPS Front Entrance-Security Renovation
			FY25-Planning/Design; FY26		FY25-Planning/Design; FY26 Construction
\$25,000	Exit Lane Addition-End of Drury Lane	\$25,000	Exit Lane Addition-End of Drury Lane	\$25,000	Exit Lane Addition-End of Drury Lane
		\$35,000	HPS-Classroom Flooring-1st Gr.	\$0	HPS-Classroom Flooring-1st Gr.
		\$32,500	HPS-Univent Rebuild-Phase II	\$0	HPS-Univent Rebuild-Phase II
		\$40,000	HPS-Secure Entrance-Phase I	\$40,000	HPS-Secure Entrance-Phase I
		\$35,000	HUES-Classroom Flooring-Mid Level	\$35,000	HUES-Classroom Flooring-Mid Level
		\$33,000	HUES-BB-Pole Set and Paving-Phase II	\$0	HUES-BB-Pole Set and Paving-Phase II
		\$20,000	HUES-Kitchen Flooring	\$0	HUES-Kitchen Flooring
				\$35,000	Alarm/Access Control Update
				\$20,000	Boys Bathroom Stall Replacement (5)
				\$20,000	Heating Controls-Wall Mounted System
				\$20,000	Entrance Security Upgrades-Phase I
				\$20,000	Exterior Cameras (4)
\$89,000	Ending Balance Estimate	\$83,500	Ending Balance Estimate	\$89,000	Ending Balance Estimate

\$0	1200.111.01	\$71,055	1200.111.01	\$97,055	1200.111.01
\$0	1200.111.02	\$93,000	1200.111.02	\$93,000	1200.111.02
\$0	1200.733.02	\$19,000	1200.899.02	\$19,000	1200.899.02
\$8,250	2225.734.01	\$8,250	2225.734.01	\$8,250	2225.734.01

\$7,700	2225.734.02	\$7,700	2225.734.02	\$7,700	2225.734.02
\$28,300	2225.738.01	\$72,240	2225.738.01	\$71,440	2225.738.01
\$48,500	2225.738.02	\$48,460	2225.738.02	\$47,660	2225.738.02
\$521,137	2400.899.01	\$299,037	2400.899.01	\$232,637	2400.899.01
\$806,400	2400.899.02	\$148,900	2400.899.02	\$82,900	2400.899.02
\$1,420,287	Total New Items	\$767,642	Total New Items	\$659,642	Total New Items

Round 1.0
IT Expendable Trust

Cost	Descrip
\$0	Opening Balance
\$99,500	FY25 Warrant
	\$99,500 Year 1 of 2 savings for student chromebook purchase in FY26
\$99,500	Ending Balance