

# Coop FY25 Budget Detail for New Items - Round 4.1

Round 1.0 Academics		Round 2.0 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>	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$30,000	"Cool Down" Zones	\$30,000	"Cool Down" Zones	\$30,000	"Cool Down" Zones	\$30,000	"Cool Down" Zones (2)
\$50,000	Life Skills Clsrmm	\$0	Life Skills Clsrmm	\$0	Life Skills Clsrmm Ren	\$0	Life Skills Clsrmm Renovation
\$5,000	Keyboards-Rep	\$5,000	Keyboards-Rep	\$5,000	Keyboards-Replacem	\$5,000	Keyboards-Replacement-Music
\$4,500	Laminator-Rep	\$4,500	Laminator-Rep	\$0	Laminator-Replacem	\$0	Laminator-Replacement
\$12,000	Tables-Replace	\$12,000	Tables-Replace	\$12,000	Tables-Replacement	\$12,000	Tables-Replacement-World Language
\$10,000	Tables-Replace	\$0	Tables-Replace	\$0	Tables-Replacement	\$0	Tables-Replacement-Tech Ed
\$20,000	DC Trip-Bus Co	\$20,000	DC Trip-Bus Co	\$20,000	DC Trip-Bus Cost Inc	\$20,000	DC Trip-Bus Cost Increases
\$20,000	Outdoor Classr Near Greenhouse	\$0	Outdoor Classr Near Greenhouse	\$0	Outdoor Classroom, Near Greenhouse	\$0	Outdoor Classroom/Multi-Use Space Near Greenhouse
		\$4,500	SeaPerch Kits &	\$5,000	SeaPerch Kits & Exp	\$5,000	SeaPerch Kits & Expense
		\$2,400	Christmas Caro Books for Strug	\$0	Christmas Carol Gra Books for Struggling	\$0	Christmas Carol Graphic Novels & Books for Struggling Readers
		\$0	Standing Desks	\$0	Standing Desks w/S	\$0	Standing Desks w/Stools (10)-Math
<b>\$154,500</b>		<b>\$81,400</b>		<b>\$75,000</b>		<b>\$75,000</b>	
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$8,500	Storage Shed-P	\$8,500	Storage Shed-P	\$8,500	Storage Shed-Perfor	\$8,500	Storage Shed-Performing Arts
		\$0	Trophy Case fo	\$0	Trophy Case for Stu	\$0	Trophy Case for Student Awards-SS
		\$440	Replcmnt Chair	\$0	Replcmnt Chairs-Co	\$0	Replcmnt Chairs-Computer Science
	<b>Online Subscriptions</b>		<b>Online Subscriptions</b>		<b>Online Subscriptions</b>		<b>Online Subscriptions</b>
\$2,000	VOCES-2 subsc	\$2,000	VOCES-2 subsc	\$2,000	VOCES-2 subscriptio	\$2,000	VOCES-2 subscriptions-World Lang.
\$500	Math Type-1yr-			\$800	Soundtrap-Music	\$800	Soundtrap-Music
\$1,000	Kuta-1yr to 3yr-Math			\$600	Everyday Speech-Sp	\$600	Everyday Speech-Speech
\$1,500	SMART Learning	\$1,500	SMART Learning	\$1,500	SMART Learning Sui	\$1,500	SMART Learning Suite Licenses (12)
	<b>Textbooks</b>		<b>Textbooks</b>		<b>Textbooks</b>		<b>Textbooks</b>
\$7,500	AP Calculus (50)	\$7,500	AP Calculus (50)	\$7,500	AP Calculus (50)	\$7,500	AP Calculus (50)
\$7,500	Geometry (50)	\$7,500	Geometry (50)	\$7,500	Geometry (50)	\$7,500	Geometry (50)
\$3,050	Business/Prof.	\$3,050	Business/Prof.	\$3,050	Business/Prof. Writ	\$3,050	Business/Prof. Writing (25)
<b>\$34,550</b>		<b>\$33,490</b>		<b>\$34,450</b>		<b>\$34,450</b>	
<b>\$189,050 Total</b>		<b>\$114,890 Total</b>		<b>\$109,450 Total</b>		<b>\$109,450 Total</b>	

Round 1.0 Personnel		Round 2.0 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>	
	<b>Stipends</b>		<b>Stipends</b>		<b>Stipends</b>		<b>Stipends</b>
\$1,000	DC Stipend-to T	\$1,000	DC Stipend-to T	\$1,000	DC Stipend-to Tier 4	\$1,000	DC Stipend-to Tier 4 from Tier 2
\$600	Mountain Bike	\$600	Mountain Bike	\$600	Mountain Bike Club	\$600	Mountain Bike Club-to Tier 3 from Tier 1

\$400	Climbing Club-t	\$400	Climbing Club-t	\$400	Climbing Club-to Tier 2	\$400	Climbing Club-to Tier 3 from Tier 2
\$400	Yearbook Club-	\$400	Yearbook Club-	\$400	Yearbook Club-to Tier 2	\$400	Yearbook Club-to Tier 3 from Tier 2
\$9,600	After School Ac 2 stipends each-Fa	\$9,600	After School Ac 2 stipends each-Fa	\$9,600	After School Acader 2 stipends each-Fall, Win	\$9,600	After School Academic Support-Tier 4 2 stipends each-Fall, Winter, Spring
		\$2,000	Training: Essen Fulfills DOL Requir	\$2,000	Training: Essentials Fulfills DOL Requiremen	\$2,000	Training: Essentials for Educators Fulfills DOL Requirements
\$22,000	<b>Shared EE-HBMS Portion</b> Maintenance T Salary/Benefits	\$0	<b>Shared EE-HBMS Portion</b> Maintenance T Salary/Benefits	\$0	<b>Shared EE-HBMS Portion</b> Maintenance Trades Salary/Benefits	\$0	<b>Shared EE-HBMS Portion</b> Maintenance Trades Position Salary/Benefits
<b>\$34,000</b>		<b>\$14,000</b>		<b>\$14,000</b>		<b>\$14,000</b>	
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
\$69,780	Back Security E 215 days @ 8hrs +	\$69,780	Back Security E 215 days @ 8hrs +	\$69,780	Back Security Entrar 215 days @ 8hrs + Bene	\$69,780	Back Security Entrance Monitor 215 days @ 8hrs + Benefits
				-\$59,692	Computer Teacher P	-\$59,692	Computer Teacher Position
	<b>Stipends</b>		<b>Stipends</b>		<b>Stipends</b>		<b>Stipends</b>
\$1,600	NHS-Adding a 2	\$1,600	NHS-Adding a 2	\$1,600	NHS-Adding a 2nd	\$1,600	NHS-Adding a 2nd
\$1,200	Climbing Club-t	\$1,200	Climbing Club-t	\$1,200	Climbing Club-to Tier	\$1,200	Climbing Club-to Tier 5 from Tier 1
\$400	Chess Club-Tier	\$400	Chess Club-Tier	\$400	Chess Club-Tier 1 Ne	\$400	Chess Club-Tier 1 New
\$400	Ultimate Frisbee	\$400	Ultimate Frisbee	\$400	Ultimate Frisbee-Tie	\$400	Ultimate Frisbee-Tier 1 New
\$400	Girl Up Club-Tie	\$400	Girl Up Club-Tie	\$400	Girl Up Club-Tier 1 N	\$400	Girl Up Club-Tier 1 New
		\$2,000	Training: Essen Fulfills DOL Requir	\$2,000	Training: Essentials Fulfills DOL Requiremen	\$2,000	Training: Essentials for Educators Fulfills DOL Requirements
\$22,000	<b>Shared EE-HBMS Portion</b> Maintenance T Salary/Benefits	\$0	<b>Shared EE-HBMS Portion</b> Maintenance T Salary/Benefits	\$0	<b>Shared EE-HBMS Portion</b> Maintenance Trades Salary/Benefits	\$0	<b>Shared EE-HBMS Portion</b> Maintenance Trades Position Salary/Benefits
<b>\$95,780</b>		<b>\$75,780</b>		<b>\$16,088</b>		<b>\$16,088</b>	
<b>\$129,780</b>	<b>Total</b>	<b>\$89,780</b>	<b>Total</b>	<b>\$30,088</b>	<b>Total</b>	<b>\$30,088</b>	<b>Total</b>

Round 1.0 Special Ed Personnel	
Cost	Descrip
<b>HBMS</b>	
\$0	
<b>HBHS</b>	
\$46,000	Para-Choices P 190 days @ 6.75hr
<b>\$46,000</b>	
<b>\$46,000</b>	<b>Total</b>

Round 2.0 Special Ed Personnel	
Cost	Descrip
<b>HBMS</b>	
\$52,000	Para 190 days @ 6.75hr
<b>\$52,000</b>	
<b>HBHS</b>	
\$52,000	Para-Choices P 190 days @ 6.75hr
<b>\$52,000</b>	
<b>\$104,000</b>	<b>Total</b>

Round 3.0 Special Ed Personnel	
Cost	Descrip
<b>HBMS</b>	
\$52,000	Para 190 days @ 6.75hrs + Be
<b>\$52,000</b>	
<b>HBHS</b>	
\$52,000	Para-Choices Progra 190 days @ 6.75hrs + Be
<b>\$52,000</b>	
<b>\$104,000</b>	<b>Total</b>

Round 4.1 Special Ed Personnel	
Cost	Descrip
<b>HBMS</b>	
\$52,000	Para 190 days @ 6.75hrs + Benefits
<b>\$52,000</b>	
<b>HBHS</b>	
\$52,000	Para-Choices Program 190 days @ 6.75hrs + Benefits
<b>\$52,000</b>	
<b>\$104,000</b>	<b>Total</b>

**Round 1.0**

**Round 2.0**

**Round 3.0**

**Round 4.1**

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

New Computer Equip	
Cost	Descrip
<u>HBMS</u>	
\$0	
<u>HBHS</u>	
\$2,500	Mobile Charging Towers WL & Comp Sci
<b>\$2,500 Total</b>	

New Computer Equip	
Cost	Descrip
<u>HBMS</u>	
\$0	
<u>HBHS</u>	
\$2,500	Mobile Charging Towers WL & Comp Sci
<b>\$2,500 Total</b>	

New Computer Equip	
Cost	Descrip
<u>HBMS</u>	
\$0	
<u>HBHS</u>	
\$2,500	Mobile Charging Towers WL & Comp Sci
<b>\$2,500 Total</b>	

Round 1.0 Plcmt Computer Equip	
Cost	Descrip
<u>HBMS</u>	
\$3,150	Chromebooks-Staff 9 @ \$350
\$29,400	Chrome Laptops-Staff 42 @ \$700
\$5,400	Windows Laptops-Staff 6 @ \$900
\$1,800	Access Points-MPR 3 @ \$600
\$13,500	Interactive Flat Panels 3 @ \$4,500
<b>\$53,250</b>	
<u>HBHS</u>	
\$58,800	
<b>\$112,050 Total</b>	

Round 2.0 Plcmt Computer Equip	
Cost	Descrip
<u>HBMS</u>	
\$760	Chromebooks-Staff 2 @ \$380
\$8,030	Chrome Laptops-Staff 11 @ \$730
\$950	Windows Laptops-Staff 1 @ \$950
\$1,800	Access Points-MPR 3 @ \$600
\$13,500	Interactive Flat Panels 3 @ \$4,500
\$38,380	Chromebooks-Students 101 @ \$380
<b>\$63,420</b>	
<u>HBHS</u>	
\$1,900	Chromebooks-Staff 5 @ \$380
\$13,870	Chrome Laptops-Staff 19 @ \$730
\$5,700	Windows Laptops-Staff 6 @ \$950
\$40,800	Engineering Laptops-Staff 24 @ \$1,700
\$18,000	Interactive Flat Panels 4 @ \$4,500
\$76,380	Chromebooks-Students 201 @ \$380
<b>\$156,650</b>	
<b>\$220,070 Total</b>	

Round 3.0 Plcmt Computer Equip	
Cost	Descrip
<u>HBMS</u>	
\$760	Chromebooks-Staff 2 @ \$380
\$8,030	Chrome Laptops-Staff 11 @ \$730
\$950	Windows Laptops-Staff 1 @ \$950
\$0	Access Points-MPR 3 @ \$600
\$13,500	Interactive Flat Panels 3 @ \$4,500
\$38,380	Chromebooks-Students 101 @ \$380
<b>\$61,620</b>	
<u>HBHS</u>	
\$1,900	Chromebooks-Staff 5 @ \$380
\$13,870	Chrome Laptops-Staff 19 @ \$730
\$5,700	Windows Laptops-Staff 6 @ \$950
\$40,800	Engineering Laptops-Staff 24 @ \$1,700
\$18,000	Interactive Flat Panels 4 @ \$4,500
\$76,380	Chromebooks-Students 201 @ \$380
<b>\$156,650</b>	
<b>\$218,270 Total</b>	

Round 4.1 Rplcmt Computer Equip	
Cost	Descrip
<u>HBMS</u>	
\$760	Chromebooks-Staff 2 @ \$380
\$8,030	Chrome Laptops-Staff 11 @ \$730
\$950	Windows Laptops-Staff 1 @ \$950
\$0	Access Points-MPR & North Conf Rm 3 @ \$600
\$13,500	Interactive Flat Panels 3 @ \$4,500
\$38,380	Chromebooks-Students 101 @ \$380
<b>\$61,620</b>	
<u>HBHS</u>	
\$1,900	Chromebooks-Staff 5 @ \$380
\$13,870	Chrome Laptops-Staff 19 @ \$730
\$5,700	Windows Laptops-Staff 6 @ \$950
\$40,800	Engineering Laptops-EOL 24 @ \$1,700
\$18,000	Interactive Flat Panels 4 @ \$4,500
\$76,380	Chromebooks-Students 201 @ \$380
<b>\$156,650</b>	
<b>\$218,270 Total</b>	

Round 1.0 Shared Services/Software	
Cost	Descrip
<b>HBMS</b>	
<u>Shared Purchases</u>	
\$500	Cable Tester
\$3,550	IT Managed Services
<b>\$4,050</b>	
<b>HBHS</b>	
<u>Shared Purchases</u>	
\$500	Cable Tester
\$3,550	IT Managed Services
<b>\$4,050</b>	
<b>\$8,100</b>	<b>Total</b>

Round 2.0 Shared Services/Software	
Cost	Descrip
<b>HBMS</b>	
<u>Shared Purchases</u>	
\$500	Cable Tester
\$3,550	IT Managed Services
<b>\$4,050</b>	
<b>HBHS</b>	
<u>Shared Purchases</u>	
\$500	Cable Tester
\$3,550	IT Managed Services
<b>\$4,050</b>	
<b>\$8,100</b>	<b>Total</b>

Round 3.0 Shared Services/Software	
Cost	Descrip
<b>HBMS</b>	
<u>Shared Purchases</u>	
\$500	Cable Tester
\$3,550	IT Managed Services
<b>\$4,050</b>	
<b>HBHS</b>	
<u>Shared Purchases</u>	
\$500	Cable Tester
\$3,550	IT Managed Services
<b>\$4,050</b>	
<b>\$8,100</b>	<b>Total</b>

Round 4.1 Shared Services/Software	
Cost	Descrip
<b>HBMS</b>	
<u>Shared Purchases</u>	
\$500	Cable Tester
\$3,550	IT Managed Services-FY24 increase
<b>\$4,050</b>	
<b>HBHS</b>	
<u>Shared Purchases</u>	
\$500	Cable Tester
\$3,550	IT Managed Services-FY24 increase
<b>\$4,050</b>	
<b>\$8,100</b>	<b>Total</b>

Round 1.0 Athletics	
Cost	Descrip
<b>HBMS</b>	
\$3,200	Field Hockey Goal
\$5,000	Soccer Goal-Extra
\$12,500	Wrestling Mat-Rep
\$3,000	BB Backboards-Rep
\$5,600	Scoring Table-Safety
<b>\$29,300</b>	
<b>HBHS</b>	
\$3,200	Field Hockey Goal
\$5,000	Soccer Goal-Extra
\$10,000	E-Sports Start-up
<b>\$18,200</b>	
<b>\$47,500</b>	<b>Total</b>

Round 2.0 Athletics	
Cost	Descrip
<b>HBMS</b>	
\$0	Field Hockey Goal
\$0	Soccer Goal-Extra
\$0	Wrestling Mat-Rep
\$0	BB Backboards-Rep
\$0	Scoring Table-Safety
<b>\$0</b>	
<b>HBHS</b>	
\$3,200	Field Hockey Goal
\$0	Soccer Goal-Extra
\$10,000	E-Sports Start-up
<b>\$13,200</b>	
<b>\$13,200</b>	<b>Total</b>

Round 3.0 Athletics	
Cost	Descrip
<b>HBMS</b>	
\$0	Field Hockey Goal-Rep
\$0	Soccer Goal-Extra on Alternate Field
\$0	Wrestling Mat-Replace-EOL+(11 YO)
\$0	BB Backboards-Replacements-EOL
\$0	Scoring Table-Safety Issue
<b>\$0</b>	
<b>HBHS</b>	
\$3,200	Field Hockey Goal-Replacements
\$0	Soccer Goal-Extra on Alternate Field
\$10,000	E-Sports Start-up
<b>\$13,200</b>	
<b>\$13,200</b>	<b>Total</b>

Round 4.1 Athletics	
Cost	Descrip
<b>HBMS</b>	
\$0	Field Hockey Goal-Replacements
\$0	Soccer Goal-Extra on Alternate Field
\$0	Wrestling Mat-Replace-EOL+(11 YO)
\$0	BB Backboards-Replacements-EOL
\$0	Scoring Table-Safety Issue
<b>\$0</b>	
<b>HBHS</b>	
\$3,200	Field Hockey Goal-Replacements
\$0	Soccer Goal-Extra on Alternate Field
\$10,000	E-Sports Start-up
<b>\$13,200</b>	
<b>\$13,200</b>	<b>Total</b>

Round 1.0 Safety/Compliance Issues	
Cost	Descrip
<b>HBMS</b>	
\$25,000	Interior Camera Updates/Additions
\$15,000	Speed Table - Main Parking Lot
\$123,000	Radio System-SAU Wide-Portion
<b>\$163,000</b>	

Round 2.0 Safety/Compliance Issues	
Cost	Descrip
<b>HBMS</b>	
\$0	Interior Camera Updates/Additions
\$0	Speed Table - Main Parking Lot
\$0	Radio System-SAU Wide-Portion
\$5,000	All Entrance Pavement/Cement Repair/redo all crumbling surfaces
\$6,000	Eye Wash Installation-Tech Ed
<b>\$11,000</b>	

Round 3.0 Safety/Compliance Issues	
Cost	Descrip
<b>HBMS</b>	
\$33,400	Interior Camera Updates/Additions
\$0	Speed Table - Main Parking Lot
\$0	Radio System-SAU Wide-Portion
\$5,000	All Entrance Pavement/Cement Repair/redo all crumbling surfaces
\$6,000	Eye Wash Installation-Tech Ed
<b>\$44,400</b>	

Round 4.1 Safety/Compliance Issues	
Cost	Descrip
<b>HBMS</b>	
\$33,400	Interior Camera Updates/Additions
\$0	Speed Table - Main Parking Lot
\$0	Radio System-SAU Wide-Portion
\$5,000	All Entrance Pavement/Cement Repair/redo all crumbling surfaces
\$6,000	Eye Wash Installation-Tech Ed
<b>\$44,400</b>	

		Replaces temp sta		Replaces temp station		Replaces temp station	
<b>\$163,000</b>		<b>\$11,000</b>		<b>\$44,400</b>		<b>\$44,400</b>	
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
\$199,000	Back Entrance	\$205,000	Back Entrance S	\$0	Back Entrance Secur	\$0	Back Entrance Security Renovation
\$20,000	Interior Rekeyin	\$0	Interior Rekeyin	\$0	Interior Rekeying-Ph	\$0	Interior Rekeying-Phase 1
\$25,000	Exterior Camer	\$0	Exterior Camer	\$0	Exterior Camera Up	\$0	Exterior Camera Updates/Additions
\$123,000	Radio System-S	\$0	Radio System-S	\$0	Radio System-SAU V	\$0	Radio System-SAU Wide-HBHS Portion
			Phased Approach		Phased Approach		Phased Approach
	<b>Sidewalk: Weight Room to S</b>		<b>Sidewalk: Weight Room to S</b>		<b>Sidewalk: Weight Room to Stop S</b>		<b>Sidewalk: Weight Room to Stop Sign</b>
\$5,000	Design/Plannin	\$5,000	Design/Plannin	\$5,000	Design/Planning	\$5,000	Design/Planning
\$15,000	Construction	\$15,000	Construction	\$25,000	Construction	\$25,000	Construction
<b>\$387,000</b>		<b>\$225,000</b>		<b>\$30,000</b>		<b>\$30,000</b>	
<b>\$550,000</b>	<b>Total</b>	<b>\$236,000</b>	<b>Total</b>	<b>\$74,400</b>	<b>Total</b>	<b>\$74,400</b>	<b>Total</b>

<b>Round 1.0</b>		<b>Round 2.0</b>		<b>Round 3.0</b>		<b>Round 4.1</b>	
<b>Facilities/Maintenance</b>		<b>Facilities/Maintenance</b>		<b>Facilities/Maintenance</b>		<b>Facilities/Maintenance</b>	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>		<b>HBMS</b>	
\$175,000	Oil Tank Piping	\$175,000	Oil Tank Piping	\$175,000	Oil Tank Piping or A	\$0	Oil Tank Piping or Alternative
\$80,000	Underground C	\$80,000	Underground C	\$0	Underground Oil Ta	\$0	Underground Oil Tank-EOL
\$60,000	Front Sidewalk	\$0	Front Sidewalk	\$0	Front Sidewalk Repl	\$0	Front Sidewalk Replacement
\$10,000	IT Office Expans	\$4,000	IT Office Expans	\$8,000	IT Office Expansion	\$8,000	IT Office Expansion
\$9,000	MPR Tables-Fin	\$9,000	MPR Tables-Fin	\$9,000	MPR Tables-Final Ph	\$9,000	MPR Tables-Final Phase (3)
\$3,000	Painting-Phase	\$3,000	Painting-Phase	\$3,000	Painting-Phase I	\$3,000	Painting-Phase I
\$3,000	Ceiling Tile Rep	\$3,000	Ceiling Tile Rep	\$3,000	Ceiling Tile Replacem	\$3,000	Ceiling Tile Replacement-Phase I
\$10,000	Duct Work Clea	\$10,000	Duct Work Clea	\$10,000	Duct Work Cleaning	\$10,000	Duct Work Cleaning
\$6,000	Exterior Doors-	\$6,000	Exterior Doors-	\$6,000	Exterior Doors-Phas	\$6,000	Exterior Doors-Phase I
\$5,000	Soffits-Phase I	\$5,000	Soffits-Phase I	\$0	Soffits-Phase I	\$0	Soffits-Phase I
\$10,000	HVAC Work	\$10,000	HVAC Work	\$10,000	HVAC Work	\$10,000	HVAC Work
\$10,000	Electrical Panel	\$0	Electrical Panel	\$0	Electrical Panel Rep	\$0	Electrical Panel Replacement
	Main Hallway		Main Hallway		Main Hallway		Main Hallway
\$80,000	Basketball Cou	\$0	Basketball Cou	\$0	Basketball Court-Fa	\$0	Basketball Court-Farley Lot
	Needs town permission		Needs town perm		Needs town permission		Needs town permission
\$4,000	Water Bottle Fi	\$0	Water Bottle Fi	\$0	Water Bottle Filling	\$0	Water Bottle Filling Station 8th Gr Hllwy
<b>\$465,000</b>		<b>\$305,000</b>		<b>\$224,000</b>		<b>\$49,000</b>	
<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>		<b>HBHS</b>	
\$175,000	Oil Tank Piping	\$175,000	Oil Tank Piping	\$175,000	Oil Tank Piping or A	\$350,000	Propane Burner Conversion
\$20,000	IT Office Renov	\$10,000	IT Office Renov	\$11,000	IT Office Renovator	\$11,000	IT Office Renovations
\$15,000	LED Lighting/Ce	\$0	LED Lighting/Ce	\$0	LED Lighting/Ceiling	\$0	LED Lighting/Ceiling Tiles-FAC Rm
			May have alternat		May have alternate fund		May have alternate funding source
\$20,000	Turf Parking Lo	\$0	Turf Parking Lo	\$20,000	Turf Parking Lot Ligh	\$20,000	Turf Parking Lot Lighting
\$80,000	Auditorium Wd	\$0	Auditorium Wd	\$0	Auditorium Work-Ph	\$0	Auditorium Work-Phase II (Curtains)
\$3,000	Painting-Phase	\$3,000	Painting-Phase	\$3,000	Painting-Phase I	\$3,000	Painting-Phase I
\$3,000	Ceiling Tile Rep	\$3,000	Ceiling Tile Rep	\$3,000	Ceiling Tile Replacem	\$3,000	Ceiling Tile Replacement-Phase I
\$6,000	Exterior Doors-	\$6,000	Exterior Doors-	\$6,000	Exterior Doors-Phas	\$6,000	Exterior Doors-Phase II
\$25,000	Flooring-Phase	\$25,000	Flooring-Phase	\$16,000	Flooring-Phase I	\$16,000	Flooring-Phase I
\$8,000	Facilities Comp	\$8,000	Facilities Comp	\$10,000	Facilities Complex D	\$10,000	Facilities Complex Design

\$15,000	Includes: Maint, Bathrooms, Concessions	\$0	Includes: Maint, Bathrooms, Concessions	\$0	Includes: Maint, Bathrooms, Concessions	\$0	Includes: Maint, Bathrooms, Concessions
\$30,000	Grounds Maint	\$0	Grounds Maint	\$0	Grounds Maintenance Vehicle-Gator	\$0	Grounds Maintenance Vehicle-Gator
\$10,000	Main Gym Padd	\$0	Main Gym Padd	\$0	Main Gym Padding	\$0	Main Gym Padding Replacement
\$20,000	Restroom Divid	\$10,000	Restroom Divid	\$10,000	Restroom Dividers-Phase I	\$10,000	Restroom Dividers-Phase I
\$8,000	Wooden Fence	\$0	Wooden Fence	\$0	Wooden Fence Rep	\$0	Wooden Fence Replacement
\$85,000	Athletic Office	\$8,000	Athletic Office	\$8,000	Athletic Office ASHP	\$8,000	Athletic Office ASHP-Yr Round Use
\$16,000	Mini-Splits-FAC	\$0	Mini-Splits-FAC	\$0	Mini-Splits-FACS/Art	\$0	Mini-Splits-FACS/Art/Spec Ed
\$15,000	Hand Dryers-Rel	\$5,000	Hand Dryers-Ph	\$5,000	Hand Dryers-Phase	\$5,000	Hand Dryers-Phase I
\$8,000	Turf Field Fenc	\$0	Turf Field Fenc	\$0	Turf Field Fencing	\$0	Turf Field Fencing
			Use Fund 24		Use Fund 24		Use Fund 24
\$8,000	Water Bottle Filling Station (2)	\$8,000	Water Bottle Filling Station (2)	\$8,000	Water Bottle Filling Station (2)	\$8,000	Water Bottle Filling Station (2)
	Weight Room & Cafeteria		Weight Room & Cafeteria		Weight Room & Cafeteria		Weight Room & Cafeteria
		\$16,900	Special Ed Van-Additional	\$16,900	Special Ed Van-Additional	\$16,900	Special Ed Van-Additional
			1st Lease Payment-Estimated		1st Lease Payment-Estimated		1st Lease Payment-Estimated
				\$27,000	HBHS-Scissor Lift Replacement + Trailer	\$27,000	HBHS-Scissor Lift Replacement + Trailer
\$562,000		\$277,900		\$310,900		\$485,900	
\$1,027,000	<b>Total</b>	\$582,900	<b>Total</b>	\$534,900	<b>Total</b>	\$534,900	<b>Total</b>

\$2,109,480	<b>Grand Total</b>	\$1,371,440	<b>Grand Total</b>	\$1,094,908	<b>Grand Total</b>	\$1,094,908	<b>Grand Total</b>
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				FY24							
Round 1.0 Warrant Articles		Round 2.0 Warrant Articles		Round 3.0 Warrant Articles		Round 4.1 Warrant Articles		FINAL Warrant Articles			
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip		
	Operating Budget HEA	\$28,689,009	Operating Budget HEA	\$28,071,084	Operating Budget HEA	\$28,058,084	Operating Budget	\$26,786,041	Operating Budget*	\$1,272,043	4.75%
\$82,473	HESSA	\$82,473	HESSA	\$82,473	HESSA	\$82,473	HESSA				
\$1,180,751	SAU Assessment	\$1,186,455	SAU Assessment	\$1,169,828	SAU Assessment	\$1,169,828	SAU Assessment	\$1,140,822	SAU Assessment		
\$250,000	Maintenance Trust	\$300,000	Maintenance Trust	\$300,000	Maintenance Trust	\$300,000	Maintenance Trust	\$300,000	Maintenance Trust		
\$132,335	IT Trust	\$0	IT Trust	\$0	IT Trust	\$0	IT Trust				
\$125,000	Contingency	\$125,000	Contingency	\$125,000	Contingency	\$125,000	Contingency				
\$0	Special Ed Trust	\$0	Special Ed Trust	\$0	Special Ed Trust	\$0	Special Ed Trust	\$25,000	Special Ed Trust		
	Current balance: \$250,000		Current balance: \$250,000		Current balance: \$250,000		Current balance: \$250,000				
\$1,770,559	<b>Warrant Total</b>	\$30,382,937	<b>Warrant Total</b>	\$29,748,385	<b>Warrant Total</b>	\$29,735,385	<b>Warrant Total</b>	\$28,251,863	<b>Warrant Total</b>	\$1,483,522	5.25%

Round 1.0 Maint. Expendable Trust		Round 2.0 Maint. Expendable Trust		Round 3.0 Maint. Expendable Trust		Round 4.1 Maint. Expendable Trust	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$161,677	Opening Balance	\$161,677	Opening Balance	\$161,677	Opening Balance	\$161,677	Opening Balance
\$250,000	FY25 Warrant	\$300,000	FY25 Warrant	\$300,000	FY24 Warrant	\$300,000	FY24 Warrant
\$65,000	HBHS-Elevator	\$65,000	HBHS-Elevator	\$65,000	HBHS-Elevator Retrofit	\$65,000	HBHS-Elevator Retrofit (Saving for FY27)
	Total cost: \$195K; \$65k to MT for 3 yrs		Total cost: \$195K; \$65k to MT for 3 yrs		Total cost: \$195K; \$65k to MT for 3 yrs		Total cost: \$195K; \$65k to MT for 3 yrs
\$27,000	HBHS-Scissor Lift Replacement + Trailer	\$27,000	HBHS-Scissor Lift Replacement + Trailer	\$0	HBHS-Scissor Lift Replacement + Trailer	\$0	HBHS-Scissor Lift Replacement + Trailer
\$80,000	HBHS-Roof Section-Phase 9 of 10	\$80,000	HBHS-Roof Section-Phase 9 of 10	\$80,000	HBHS-Roof Section-Phase 9 of 10	\$80,000	HBHS-Roof Section-Phase 9 of 10
\$80,000	HBMS-Roof Section-Phase I	\$0	HBMS-Roof Section-Phase I	\$0	HBMS-Roof Section-Phase I	\$0	HBMS-Roof Section-Phase I
		\$60,000	HBMS-Front Sidewalk Replacement	\$60,000	HBMS-Front Sidewalk Replacement	\$60,000	HBMS-Front Sidewalk Replacement
		\$20,000	HBHS-Turf Parking Lot Lighting	\$0	HBHS-Turf Parking Lot Lighting	\$0	HBHS-Turf Parking Lot Lighting
		\$25,000	HBMS-Interior Camera Updates/Additions	\$0	HBMS-Interior Camera Updates/Additions	\$0	HBMS-Interior Camera Updates/Additions
		\$25,000	HBHS-Exterior Camera Updates/Additions	\$0	HBHS-Exterior Camera Updates/Additions	\$0	HBHS-Exterior Camera Updates/Additions

				\$105,000	Back Entrance Security Renovation Assumes the grant is awarded	\$105,000	Back Entrance Security Renovation Assumes the grant is awarded
<b>\$159,677</b>	<b>Ending Balance</b>	<b>\$159,677</b>	<b>Ending Balance</b>	<b>\$151,677</b>	<b>Ending Balance Estimate</b>	<b>\$151,677</b>	<b>Ending Balance Estimate</b>
\$0	1200.111.03	\$52,000	1200.110.03	\$52,000	1200.111.01	\$52,000	1200.111.01
\$46,000	1200.111.04	\$52,000	1200.110.04	\$52,000	1200.111.02	\$52,000	1200.111.02
\$0	2225.734.03	\$0	2225.734.03	\$2,500	2225.734.01	\$2,500	2225.734.01
\$0	2225.734.04	\$2,500	2225.734.04	\$0	2225.734.02	\$0	2225.734.02
\$53,250	2225.738.03	\$63,420	2225.738.03	\$61,620	2225.738.01	\$61,620	2225.738.01
\$58,800	2225.738.04	\$156,650	2225.738.04	\$156,650	2225.738.02	\$156,650	2225.738.02
\$849,850	2400.899.03	\$415,450	2400.899.03	\$361,450	2400.899.01	\$186,450	2400.899.01
\$1,147,580	2400.899.04	\$629,420	2400.899.04	\$395,488	2400.899.02	\$570,488	2400.899.02
<b>\$2,155,480</b>	<b>Total New Items</b>	<b>\$1,371,440</b>	<b>Total New Items</b>	<b>\$1,081,708</b>	<b>Total New Items</b>	<b>\$1,081,708</b>	<b>Total New Items</b>

<b>Round 1.0 IT Expendable Trust</b>	
<b>Cost</b>	<b>Descrip</b>
\$0	Opening Balance
\$132,335	FY25 Warrant \$131,335 Year 1 of 3 savings for student chromebook purchases in FY27
<b>\$132,335</b>	<b>Ending Balance Estimate</b>