

Coop FY25 Budget Detail for New Items - Round 3.0

Round 1.0 Academics		Round 2.0 Academics		Round 3.0 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HBMS		HBMS		HBMS	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$30,000	"Cool Down" Zones	\$30,000	"Cool Down" Zones (2)	\$30,000	"Cool Down" Zones (2)
\$50,000	Life Skills Clsrn Ren	\$0	Life Skills Clsrn Renovation	\$0	Life Skills Clsrn Renovation
\$5,000	Keyboards-Replace	\$5,000	Keyboards-Replacement-Musi	\$5,000	Keyboards-Replacement-Music
\$4,500	Laminator-Replace	\$4,500	Laminator-Replacement	\$0	Laminator-Replacement
\$12,000	Tables-Replacem	\$12,000	Tables-Replacement-World La	\$12,000	Tables-Replacement-World Language
\$10,000	Tables-Replacem	\$0	Tables-Replacement-Tech Ed	\$0	Tables-Replacement-Tech Ed
\$20,000	DC Trip-Bus Cost In	\$20,000	DC Trip-Bus Cost Increases	\$20,000	DC Trip-Bus Cost Increases
\$20,000	Outdoor Classroom Near Greenhouse	\$0	Outdoor Classroom/Multi-Use Near Greenhouse	\$0	Outdoor Classroom/Multi-Use Space Near Greenhouse
		\$4,500	SeaPerch Kits & Expense	\$5,000	SeaPerch Kits & Expense
		\$2,400	Christmas Carol Graphic Novel Books for Struggling Readers	\$0	Christmas Carol Graphic Novels & Books for Struggling Readers
		\$0	Standing Desks w/Stools (10)-I	\$0	Standing Desks w/Stools (10)-Math
\$154,500		\$81,400		\$75,000	
HBHS		HBHS		HBHS	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$8,500	Storage Shed-Perfo	\$8,500	Storage Shed-Performing Arts	\$8,500	Storage Shed-Performing Arts
		\$0	Trophy Case for Student Award	\$0	Trophy Case for Student Awards-SS
		\$440	Replcmnt Chairs-Computer Sci	\$0	Replcmnt Chairs-Computer Science
	Online Subscriptions		Online Subscriptions		Online Subscriptions
\$2,000	VOCES-2 subscripti	\$2,000	VOCES-2 subscriptions-World	\$2,000	VOCES-2 subscriptions-World Lang.
\$500	Math Type-1yr to 3-			\$800	Soundtrap-Music
\$1,000	Kuta-1yr to 3yr-Math			\$600	Everyday Speech-Speech
\$1,500	SMART Learning Su	\$1,500	SMART Learning Suite Licenses	\$1,500	SMART Learning Suite Licenses (12)
	Textbooks		Textbooks		Textbooks
\$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)
\$3,050	Business/Prof. Wri	\$3,050	Business/Prof. Writing (25)	\$3,050	Business/Prof. Writing (25)
\$34,550		\$33,490		\$34,450	
\$189,050	Total	\$114,890	Total	\$109,450	Total

Round 1.0 Personnel		Round 2.0 Personnel		Round 3.0 Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HBMS		HBMS		HBMS	

	Stipends		Stipends		Stipends
\$1,000	DC Stipend-to Tier 4 from Tier 2	\$1,000	DC Stipend-to Tier 4 from Tier 2	\$1,000	DC Stipend-to Tier 4 from Tier 2
\$600	Mountain Bike Club-to Tier 3 from Tier 1	\$600	Mountain Bike Club-to Tier 3 from Tier 1	\$600	Mountain Bike Club-to Tier 3 from Tier 1
\$400	Climbing Club-to Tier 3 from Tier 2	\$400	Climbing Club-to Tier 3 from Tier 2	\$400	Climbing Club-to Tier 3 from Tier 2
\$400	Yearbook Club-to Tier 3 from Tier 2	\$400	Yearbook Club-to Tier 3 from Tier 2	\$400	Yearbook Club-to Tier 3 from Tier 2
\$9,600	After School Academic Support-Tier 4 2 stipends each-Fall, Winter, Spring	\$9,600	After School Academic Support-Tier 4 2 stipends each-Fall, Winter, Spring	\$9,600	After School Academic Support-Tier 4 2 stipends each-Fall, Winter, Spring
		\$2,000	Training: Essentials for Educators Fulfills DOL Requirements	\$2,000	Training: Essentials for Educators Fulfills DOL Requirements
\$22,000	Shared EE-HBMS Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-HBMS Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-HBMS Portion Maintenance Trades Position Salary/Benefits
\$34,000		\$14,000		\$14,000	
HBHS		HBHS		HBHS	
\$69,780	Back Security Entrance Monitor 215 days @ 8hrs + Benefits	\$69,780	Back Security Entrance Monitor 215 days @ 8hrs + Benefits	\$69,780	Back Security Entrance Monitor 215 days @ 8hrs + Benefits
				-\$59,692	Computer Teacher Position
	Stipends		Stipends		Stipends
\$1,600	NHS-Adding a 2nd	\$1,600	NHS-Adding a 2nd	\$1,600	NHS-Adding a 2nd
\$1,200	Climbing Club-to Tier 5 from Tier 1	\$1,200	Climbing Club-to Tier 5 from Tier 1	\$1,200	Climbing Club-to Tier 5 from Tier 1
\$400	Chess Club-Tier 1 New	\$400	Chess Club-Tier 1 New	\$400	Chess Club-Tier 1 New
\$400	Ultimate Frisbee-Tier 1 New	\$400	Ultimate Frisbee-Tier 1 New	\$400	Ultimate Frisbee-Tier 1 New
\$400	Girl Up Club-Tier 1 New	\$400	Girl Up Club-Tier 1 New	\$400	Girl Up Club-Tier 1 New
		\$2,000	Training: Essentials for Educators Fulfills DOL Requirements	\$2,000	Training: Essentials for Educators Fulfills DOL Requirements
\$22,000	Shared EE-HBMS Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-HBMS Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-HBMS Portion Maintenance Trades Position Salary/Benefits
\$95,780		\$75,780		\$16,088	
\$129,780	Total	\$89,780	Total	\$30,088	Total

Round 1.0 Special Ed Personnel	
Cost	Descrip
HBMS	
\$0	
HBHS	
\$46,000	Para-Choices Program

Round 2.0 Special Ed Personnel	
Cost	Descrip
HBMS	
\$52,000	Para 190 days @ 6.75hrs + Benefits
\$52,000	
HBHS	
\$52,000	Para-Choices Program

Round 3.0 Special Ed Personnel	
Cost	Descrip
HBMS	
\$52,000	Para 190 days @ 6.75hrs + Benefits
\$52,000	
HBHS	
\$52,000	Para-Choices Program

	190 days @ 6.75hrs + Benefits		190 days @ 6.75hrs + Benefits		190 days @ 6.75hrs + Benefits
\$46,000		\$52,000		\$52,000	
\$46,000	Total	\$104,000	Total	\$104,000	Total

Round 1.0 New Computer Equip	
Cost	Descrip
HBMS	
\$0	
HBHS	
\$0	
\$0	Total

Round 2.0 New Computer Equip	
Cost	Descrip
HBMS	
\$0	
HBHS	
\$2,500	Mobile Charging Towers WL & Comp Sci
\$2,500	
\$2,500	Total

Round 3.0 New Computer Equip	
Cost	Descrip
HBMS	
\$0	
HBHS	
\$2,500	Mobile Charging Towers WL & Comp Sci
\$2,500	
\$2,500	Total

Round 1.0 Rplcmt Computer Equip	
Cost	Descrip
HBMS	
\$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 & North Conf Rm 3 @ \$600
\$13,500	Interactive Flat Panels 3 @ \$4,500
\$53,250	
HBHS	
\$40,800	Engineering Laptops-EOL

Round 2.0 Rplcmt Computer Equip	
Cost	Descrip
HBMS	
\$760	Chromebooks-Staff 2 @ \$380
\$8,030	Chrome Laptops-Staff 11 @ \$730
\$950	Windows Laptops-Staff 1 @ \$950
\$1,800	Access Points-MPR & North Conf Rm 3 @ \$600
\$13,500	Interactive Flat Panels 3 @ \$4,500
\$38,380	Chromebooks-Students 101 @ \$380
\$63,420	
HBHS	
\$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

Round 3.0 Rplcmt Computer Equip	
Cost	Descrip
HBMS	
\$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
\$61,620	
HBHS	
\$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

\$18,000	24 @ \$1,700 Interactive Flat Panels
	4 @ \$4,500
\$58,800	
\$112,050	Total

\$18,000	24 @ \$1,700 Interactive Flat Panels
\$76,380	4 @ \$4,500 Chromebooks-Students
	201 @ \$380
\$156,650	
\$220,070	Total

\$18,000	24 @ \$1,700 Interactive Flat Panels
\$76,380	4 @ \$4,500 Chromebooks-Students
	201 @ \$380
\$156,650	
\$218,270	Total

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

Round 2.0 Shared Services/Software	
Cost	Descrip
HBMS	
<u>Shared Purchases</u>	
\$500	Cable Tester
\$3,550	IT Managed Services-FY24 increase
\$4,050	
HBHS	
<u>Shared Purchases</u>	
\$500	Cable Tester
\$3,550	IT Managed Services-FY24 increase
\$4,050	
\$8,100	Total

Round 3.0 Shared Services/Software	
Cost	Descrip
HBMS	
<u>Shared Purchases</u>	
\$500	Cable Tester
\$3,550	IT Managed Services-FY24 increase
\$4,050	
HBHS	
<u>Shared Purchases</u>	
\$500	Cable Tester
\$3,550	IT Managed Services-FY24 increase
\$4,050	
\$8,100	Total

Round 1.0 Athletics	
Cost	Descrip
HBMS	
\$3,200	Field Hockey Goal-Replacements
\$5,000	Soccer Goal-Extra on Alternate Field
\$12,500	Wrestling Mat-Replace-EOL+(11 YO)
\$3,000	BB Backboards-Replacements-EOL
\$5,600	Scoring Table-Safety Issue
\$29,300	
HBHS	
\$3,200	Field Hockey Goal-Replacements
\$5,000	Soccer Goal-Extra on Alternate Field
\$10,000	E-Sports Start-up
\$18,200	
\$47,500	Total

Round 2.0 Athletics	
Cost	Descrip
HBMS	
\$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
\$0	
HBHS	
\$3,200	Field Hockey Goal-Replacements
\$0	Soccer Goal-Extra on Alternate Field
\$10,000	E-Sports Start-up
\$13,200	
\$13,200	Total

Round 3.0 Athletics	
Cost	Descrip
HBMS	
\$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
\$0	
HBHS	
\$3,200	Field Hockey Goal-Replacements
\$0	Soccer Goal-Extra on Alternate Field
\$10,000	E-Sports Start-up
\$13,200	
\$13,200	Total

Round 1.0 Safety/Compliance Issues		Round 2.0 Safety/Compliance Issues		Round 3.0 Safety/Compliance Issues	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HBMS		HBMS		HBMS	
\$25,000	Interior Camera Updates	\$0	Interior Camera Updates/Additions	\$33,400	Interior Camera Updates/Additions
\$15,000	Speed Table - Main Parking Lot	\$0	Speed Table - Main Parking Lot	\$0	Speed Table - Main Parking Lot
\$123,000	Radio System-SAU Wide-Portion	\$0	Radio System-SAU Wide-Portion	\$0	Radio System-SAU Wide-Portion
			Phased Approach		Phased Approach
		\$5,000	All Entrance Pavement/Cement	\$5,000	All Entrance Pavement/Cement
			Repair/redo all crumbling surfaces		Repair/redo all crumbling surfaces
		\$6,000	Eye Wash Installation-Tech Ed	\$6,000	Eye Wash Installation-Tech Ed
			Replaces temp station		Replaces temp station
\$163,000		\$11,000		\$44,400	
HBHS		HBHS		HBHS	
\$199,000	Back Entrance Security Renovation	\$205,000	Back Entrance Security Renovation	\$0	Back Entrance Security Renovation
\$20,000	Interior Rekeying-Phase 1	\$0	Interior Rekeying-Phase 1	\$0	Interior Rekeying-Phase 1
\$25,000	Exterior Camera Updates/Additions	\$0	Exterior Camera Updates/Additions	\$0	Exterior Camera Updates/Additions
\$123,000	Radio System-SAU Wide-Portion	\$0	Radio System-SAU Wide-Portion	\$0	Radio System-SAU Wide-Portion
			Phased Approach		Phased Approach
	Sidewalk: Weight Room to Stop Sign		Sidewalk: Weight Room to Stop Sign		Sidewalk: Weight Room to Stop Sign
\$5,000	Design/Planning	\$5,000	Design/Planning	\$5,000	Design/Planning
\$15,000	Construction	\$15,000	Construction	\$25,000	Construction
\$387,000		\$225,000		\$30,000	
\$550,000	Total	\$236,000	Total	\$74,400	Total

Round 1.0 Facilities/Maintenance		Round 2.0 Facilities/Maintenance		Round 3.0 Facilities/Maintenance	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HBMS		HBMS		HBMS	
\$175,000	Oil Tank Piping or Alternative	\$175,000	Oil Tank Piping or Alternative	\$175,000	Oil Tank Piping or Alternative
\$80,000	Underground Oil Tank-EOL	\$80,000	Underground Oil Tank-EOL	\$0	Underground Oil Tank-EOL
\$60,000	Front Sidewalk Replacement	\$0	Front Sidewalk Replacement	\$0	Front Sidewalk Replacement
\$10,000	IT Office Expansion	\$4,000	IT Office Expansion	\$8,000	IT Office Expansion
\$9,000	MPR Tables-Final Phase (3)	\$9,000	MPR Tables-Final Phase (3)	\$9,000	MPR Tables-Final Phase (3)
\$3,000	Painting-Phase I	\$3,000	Painting-Phase I	\$3,000	Painting-Phase I
\$3,000	Ceiling Tile Replacement-Phase I	\$3,000	Ceiling Tile Replacement-Phase I	\$3,000	Ceiling Tile Replacement-Phase I
\$10,000	Duct Work Cleaning	\$10,000	Duct Work Cleaning	\$10,000	Duct Work Cleaning
\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I	\$6,000	Exterior Doors-Phase I
\$5,000	Soffits-Phase I	\$5,000	Soffits-Phase I	\$0	Soffits-Phase I
\$10,000	HVAC Work	\$10,000	HVAC Work	\$10,000	HVAC Work
\$10,000	Electrical Panel Replacement	\$0	Electrical Panel Replacement	\$0	Electrical Panel Replacement
	Main Hallway		Main Hallway		Main Hallway
\$80,000	Basketball Court-Farley Lot	\$0	Basketball Court-Farley Lot	\$0	Basketball Court-Farley Lot

\$4,000	Needs town permission Water Bottle Filling	\$0	Needs town permission Water Bottle Filling Station 8th	\$0	Needs town permission Water Bottle Filling Station 8th Gr Hllwy
\$465,000		\$305,000		\$224,000	
HBHS		HBHS		HBHS	
\$175,000	Oil Tank Piping or A	\$175,000	Oil Tank Piping or Alternative	\$175,000	Oil Tank Piping or Alternative
\$20,000	IT Office Renovatio	\$10,000	IT Office Renovations	\$11,000	IT Office Renovations
\$15,000	LED Lighting/Ceilin	\$0	LED Lighting/Ceiling Tiles-FAC	\$0	LED Lighting/Ceiling Tiles-FAC Rm
			May have alternate funding source		May have alternate funding source
\$20,000	Turf Parking Lot Lig	\$0	Turf Parking Lot Lighting	\$20,000	Turf Parking Lot Lighting
\$80,000	Auditorium Work-P	\$0	Auditorium Work-Phase II (Cur	\$0	Auditorium Work-Phase II (Curtains)
\$3,000	Painting-Phase I	\$3,000	Painting-Phase I	\$3,000	Painting-Phase I
\$3,000	Ceiling Tile Replace	\$3,000	Ceiling Tile Replacement-Phase	\$3,000	Ceiling Tile Replacement-Phase I
\$6,000	Exterior Doors-Pha	\$6,000	Exterior Doors-Phase II	\$6,000	Exterior Doors-Phase II
\$25,000	Flooring-Phase I	\$25,000	Flooring-Phase I	\$16,000	Flooring-Phase I
\$8,000	Facilities Complex	\$8,000	Facilities Complex Design	\$10,000	Facilities Complex Design
	Includes: Maint, Bathro		Includes: Maint, Bathrooms, Concessions		Includes: Maint, Bathrooms, Concessions
\$15,000	Grounds Maintena	\$0	Grounds Maintenance Vehicle	\$0	Grounds Maintenance Vehicle-Gator
\$30,000	Main Gym Padding	\$0	Main Gym Padding Replaceme	\$0	Main Gym Padding Replacement
\$10,000	Restroom Dividers-	\$10,000	Restroom Dividers-Phase I	\$10,000	Restroom Dividers-Phase I
\$20,000	Wooden Fence Rep	\$0	Wooden Fence Replacement	\$0	Wooden Fence Replacement
\$8,000	Athletic Office ASH	\$8,000	Athletic Office ASHP-Yr Round	\$8,000	Athletic Office ASHP-Yr Round Use
\$85,000	Mini-Splits-FACS/A	\$0	Mini-Splits-FACS/Art/Spec Ed	\$0	Mini-Splits-FACS/Art/Spec Ed
\$16,000	Hand Dryers-Repla	\$5,000	Hand Dryers-Phase I	\$5,000	Hand Dryers-Phase I
\$15,000	Turf Field Fencing	\$0	Turf Field Fencing	\$0	Turf Field Fencing
			Use Fund 24		Use Fund 24
\$8,000	Water Bottle Filling	\$8,000	Water Bottle Filling Station (2)	\$0	Water Bottle Filling Station (2)
	Weight Room & Cafete		Weight Room & Cafeteria		Weight Room & Cafeteria
		\$16,900	Special Ed Van-Additional	\$16,900	Special Ed Van-Additional
			1st Lease Payment-Estimated		1st Lease Payment-Estimated
				\$27,000	HBHS-Scissor Lift Replacement + Trailer
\$562,000		\$277,900		\$310,900	
\$1,027,000	Total	\$582,900	Total	\$534,900	Total

\$2,109,480	Grand Total	\$1,371,440	Grand Total	\$1,094,908	Grand Total
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Round 1.0 Warrant Articles	
Cost	Descrip
	Operating Budget
	HEA
\$82,473	HESSA
\$1,180,751	SAU Assessment-E
\$250,000	Maintenance Trust
\$132,335	IT Trust
\$125,000	Contingency

Round 2.0 Warrant Articles	
Cost	Descrip
\$28,689,009	Operating Budget
	HEA
\$82,473	HESSA
\$1,186,455	SAU Assessment-Estimate
\$300,000	Maintenance Trust
\$0	IT Trust
\$125,000	Contingency

Round 3.0 Warrant Articles	
Cost	Descrip
\$28,071,084	Operating Budget
	HEA
\$82,473	HESSA
\$1,169,828	SAU Assessment
\$300,000	Maintenance Trust
\$0	IT Trust
\$125,000	Contingency

FY24 FINAL Warrant Articles		
Cost	Descrip	
\$26,786,041	Operating Budget*	\$1,285,043
\$1,140,822	SAU Assessment	
\$300,000	Maintenance Trust	

4.80%

