

HSD FY25 Budget Detail for New Items - Round 4.0

Round 1.0 Academics		Round 2.0 Academics		Round 3.1 Academics		Round 4.0 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS		HPS	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$20,000	Math Program	\$20,000	Math Program	\$13,750	Math Program	\$13,750	Math Program
\$40,000	Geodes Decod	\$0	Geodes Decod	\$0	Geodes Decodable Read	\$0	Geodes Decodable Readers-K & 1
\$2,000	FunHub Funda	\$2,000	FunHub Funda	\$2,000	FunHub Foundations	\$2,000	FunHub Foundations
\$4,500	Teacher Suppl	\$4,500	Teacher Suppl	\$4,500	Teacher Supply Increase	\$4,500	Teacher Supply Increase
\$5,000	Whiteboard Re	\$5,000	Whiteboard Re	\$5,000	Whiteboard Replacem	\$5,000	Whiteboard Replacement-Phase I (5)
		\$2,000	Food Waste Pr	\$2,000	Food Waste Program	\$2,000	Food Waste Program
			Removal, supplie		Removal, supplies, stipend, sa		Removal, supplies, stipend, savings
		\$1,400	Science-Lego K	\$0	Science-Lego Kits-Donat	\$0	Science-Lego Kits-Donated
			For small instruct		For small instruction groups		For small instruction groups
\$74,500		\$37,900		\$30,250		\$30,250	
HUES		HUES		HUES		HUES	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$20,000	Math Program	\$20,000	Math Program	\$13,750	Math Program	\$13,750	Math Program
\$2,500	Fireproof File C	\$2,500	Fireproof File C	\$2,500	Fireproof File Cabinet (1	\$2,500	Fireproof File Cabinet (1)
		\$2,000	Food Waste Pr	\$2,000	Food Waste Program	\$2,000	Food Waste Program
			Removal, supplie		Removal, supplies, stipend, sa		Removal, supplies, stipend, savings
		\$3,600	Environmental	\$3,600	Environmental Studies	\$3,600	Environmental Studies
			Supplies & Teach		Supplies & Teaching Material		Supplies & Teaching Materials
\$25,500		\$31,100		\$24,850		\$24,850	
\$100,000	Total	\$69,000	Total	\$55,100	Total	\$55,100	Total

Round 1.0 Personnel		Round 2.0 Personnel		Round 3.1 Personnel		Round 4.0 Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS		HPS	
\$34,900	Secretary-Add'l Salary & Benefits	\$34,900	Secretary-Add'l Salary & Benefits	\$34,900	Secretary-Add'l Salary & Benefits	\$34,900	Secretary-Add'l Salary & Benefits
	197 days, 6 hrs to 220 days, 8 hrs		197 days, 6 hrs to 220 days, 8 hrs		197 days, 6 hrs to 220 days, 8 hrs		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	\$101,737	New Teacher Salary/Benefits
		\$2,000	Training: Esser	\$2,000	Training: Essentials for E	\$2,000	Training: Essentials for Educators
			Fulfills DOL Requi		Fulfills DOL Requirements		Fulfills DOL Requirements
\$11,000	Shared EE-HPS Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-HPS Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-HPS Portion Maintenance Trades Pos	\$0	Shared EE-HPS Portion Maintenance Trades Position
\$147,637		\$138,637		\$138,637		\$138,637	
HUES		HUES		HUES		HUES	

		\$2,000	Training: Essential Fulfills DOL Requi	\$2,000	Training: Essentials for E Fulfills DOL Requirements	\$2,000	Training: Essentials for Educators Fulfills DOL Requirements
\$11,000	Shared EE-HUES Portion Maintenance Salary/Benefits	\$0	Shared EE-HU Maintenance T Salary/Benefits	\$0	Shared EE-HUES Porti Maintenance Trades Pos Salary/Benefits	\$0	Shared EE-HUES Portion Maintenance Trades Position Salary/Benefits
\$11,000		\$2,000		\$2,000		\$2,000	
\$158,637	Total	\$140,637	Total	\$140,637	Total	\$140,637	Total

Round 1.0 Special Ed Personnel		Round 2.0 Special Ed Personnel		Round 3.1 Special Ed Personnel		Round 4.0 Special Ed Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>HPS</u>		<u>HPS</u>		<u>HPS</u>		<u>HPS</u>	
		\$26,000	Para-Intensive	\$26,000	Para-Intensive Needs PK	\$26,000	Para-Intensive Needs PK
		\$13,000	Regular PK Para	\$13,000	Regular PK Para (.5)	\$13,000	Regular PK Para (.5)
		-\$52,000	Regular Paras	-\$26,000	Regular Paras (1) to HUE	-\$26,000	Regular Paras (1) to HUES
		\$116,374	PK Coordinato	\$116,374	PK Coordinator (.5)/PK T	\$116,374	PK Coordinator (.5)/PK Teacher (.5)
		-\$32,319	PK Coordinato	-\$32,319	PK Coordinator is split w	-\$32,319	PK Coordinator is split with BSD
\$0		\$71,055		\$97,055		\$97,055	
<u>HUES</u>		<u>HUES</u>		<u>HUES</u>		<u>HUES</u>	
		\$15,000	Extra Days for Benefits eligible	\$15,000	Extra Days for Para (191	\$15,000	Extra Days for Para (191 to 221)
		\$52,000	Regular Paras	\$26,000	Regular Paras (1) from H	\$26,000	Regular Paras (1) from HPS
		\$26,000	Regular Paras	\$52,000	Regular Paras (2)	\$52,000	Regular Paras (2)
\$0		\$93,000		\$93,000		\$93,000	
\$0	Total	\$164,055	Total	\$190,055	Total	\$190,055	Total

Round 2.0 Special Ed Programm		Round 3.1 Special Ed Programming		Round 4.0 Special Ed Programming	
Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>HUES</u>		<u>HUES</u>		<u>HUES</u>	
\$19,000	Life Skills Prog Extension of the H	\$19,000	Life Skills Program Extension of the HPS Self-Con	\$19,000	Life Skills Program Extension of the HPS Self-Contained Program
\$19,000	Ending Balance	\$19,000	Ending Balance	\$19,000	Ending Balance

Round 1.0 New Computer Equip		Round 2.0 New Computer Equip		Round 3.1 New Computer Equip		Round 4.0 New Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>HPS</u>		<u>HPS</u>		<u>HPS</u>		<u>HPS</u>	
\$4,250	Chromebook c	\$4,250	Chromebook c	\$4,250	Chromebook carts (17)	\$4,250	Chromebook carts (17)
\$4,000	Outdoor Acces	\$4,000	Outdoor Acces	\$4,000	Outdoor Access Point (2	\$4,000	Outdoor Access Point (2)-Pickup Patrol

HPS		HPS		HPS		HPS	
Shared Purchases		Shared Purchases		Shared Purchases		Shared Purchases	
\$500	Cable Tester	\$500	Cable Tester	\$500	Cable Tester	\$500	Cable Tester
\$2,000	IT Managed Se	\$2,000	IT Managed Se	\$2,000	IT Managed Services-FY2	\$2,000	IT Managed Services-FY24 increase
\$2,500		\$2,500		\$2,500		\$2,500	
HUES		HUES		HUES		HUES	
Shared Purchases		Shared Purchases		Shared Purchases		Shared Purchases	
\$500	Cable Tester	\$500	Cable Tester	\$500	Cable Tester	\$500	Cable Tester
\$2,000	IT Managed Se	\$2,000	IT Managed Se	\$2,000	IT Managed Services-FY2	\$2,000	IT Managed Services-FY24 increase
\$2,500		\$2,500		\$2,500		\$2,500	
\$5,000	Total	\$5,000	Total	\$5,000	Total	\$5,000	Total

Round 1.0		Round 2.0		Round 3.1		Round 4.0	
Safety/Compliance Issues		Safety/Compliance Issues		Safety/Compliance Issues		Safety/Compliance Issues	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS		HPS	
\$5,000	Window Blinds	\$5,000	Window Blinds	\$5,000	Window Blinds Replacem	\$5,000	Window Blinds Replacements-Phase I
\$35,000	Alarm/Access	\$35,000	Alarm/Access	\$0	Alarm/Access Control Up	\$0	Alarm/Access Control Update
\$5,000	Exterior-Reces	\$0	Exterior-Reces	\$0	Exterior-Recess Exit	\$0	Exterior-Recess Exit
\$15,000	Exterior Doors	\$0	Exterior Doors	\$0	Exterior Doors-Phase 1	\$0	Exterior Doors-Phase 1
\$5,000	Outside Speak	\$5,000	Outside Speak	\$0	Outside Speakers-South	\$0	Outside Speakers-South and North
\$74,000	Radio System-	\$0	Radio System-	\$0	Radio System-SAU Wide	\$0	Radio System-SAU Wide-HPS Portion
		\$0	Entrance Secu	\$0	Entrance Security Upgra	\$0	Entrance Security Upgrades-Phase I
\$139,000		\$45,000		\$5,000		\$5,000	
HUES		HUES		HUES		CSDA	
\$270,000	A/C Solution-M	\$5,000	A/C Solution-M	\$5,000	A/C Solution-Middle & U	\$5,000	A/C Solution-Middle & Upper Levels
	Working with consultant, may be p		Working with con		Working with consultant, may		Working with consultant, may be phases
\$20,000	Exterior Came	\$20,000	Exterior Came	\$0	Exterior Cameras (4)	\$0	Exterior Cameras (4)
\$60,000	Entrance Secu	\$20,000	Entrance Secu	\$0	Entrance Security Upgra	\$0	Entrance Security Upgrades-Phase I
\$74,000	Radio System-	\$0	Radio System-	\$0	Radio System-SAU Wide	\$0	Radio System-SAU Wide-HUES Portion
		\$1,400	Audiometer	\$1,400	Audiometer	\$1,400	Audiometer
\$424,000		\$46,400		\$6,400		\$6,400	
\$563,000	Total	\$91,400	Total	\$11,400	Total	\$11,400	Total

Round 1.0		Round 2.0		Round 3.1		Round 4.0	
Facilities/Maintenance		Facilities/Maintenance		Facilities/Maintenance		Facilities/Maintenance	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS		HPS	
\$15,000	ASHP-PK	\$15,000	ASHP-PK	\$15,000	ASHP-PK	\$15,000	ASHP-PK
\$20,000	Enrollment/Ex	\$20,000	Enrollment/Ex	\$20,000	Enrollment/Expansion St	\$20,000	Enrollment/Expansion Study
\$35,000	Classroom Flo	\$0	Classroom Flo	\$0	Classroom Flooring-1st C	\$0	Classroom Flooring-1st Gr.
\$10,000	Classroom Fur	\$10,000	Classroom Fur	\$10,000	Classroom Furniture - 2r	\$10,000	Classroom Furniture - 2nd Gr

\$25,000	Staff Bathroom	\$0	Staff Bathroom	\$0	Staff Bathrooms-Phase 1	\$0	Staff Bathrooms-Phase 1
\$20,000	Heating Control	\$20,000	Heating Control	\$0	Heating Controls-Wall M	\$0	Heating Controls-Wall Mounted System
\$32,500	Univent Rebuild	\$0	Univent Rebuild	\$0	Univent Rebuild-Phase II	\$0	Univent Rebuild-Phase II
		\$10,000	HPS Front Entr	\$10,000	HPS Front Entrance-Secu	\$10,000	HPS Front Entrance-Security Design
\$157,500		\$75,000		\$55,000		\$55,000	
HUES		HUES		HUES		HUES	
\$20,000	Enrollment/Ex	\$20,000	Enrollment/Ex	\$20,000	Enrollment/Expansion St	\$20,000	Enrollment/Expansion Study
\$8,000	Exterior Power	\$8,000	Exterior Power	\$8,000	Exterior Power Washing	\$8,000	Exterior Power Washing
\$33,000	BB-Pole Set an	\$0	BB-Pole Set an	\$0	BB-Pole Set and Paving-f	\$0	BB-Pole Set and Paving-Phase II
\$20,000	Boys Bathroom	\$20,000	Boys Bathroom	\$0	Boys Bathroom Stall Rep	\$0	Boys Bathroom Stall Replacement (5)
\$5,000	Cabinet Replac	\$5,000	Cabinet Replac	\$5,000	Cabinet Replacement-PH	\$5,000	Cabinet Replacement-Phase I
\$35,000	Classroom Floo	\$0	Classroom Floo	\$0	Classroom Flooring-Mid	\$0	Classroom Flooring-Mid Level
\$20,000	Kitchen Floorin	\$0	Kitchen Floorin	\$0	Kitchen Flooring	\$0	Kitchen Flooring
\$90,000	Drury Lane Re	\$0	Drury Lane Re	\$0	Drury Lane Repaving	\$0	Drury Lane Repaving
\$10,000	Classroom Fur	\$10,000	Classroom Fur	\$10,000	Classroom Furniture - 4t	\$10,000	Classroom Furniture - 4th Gr.
\$100,000	Bldg Generato	\$0	Bldg Generato	\$0	Bldg Generator	\$0	Bldg Generator
\$2,400	Conference Rd	\$2,400	Conference Rd	\$2,400	Conference Room Chairs	\$2,400	Conference Room Chairs
		\$1,500	Admin Desks (\$1,500	Admin Desks (2)	\$1,500	Admin Desks (2)
\$343,400		\$66,900		\$46,900		\$46,900	
\$500,900	Total	\$141,900	Total	\$101,900	Total	\$101,900	Total
\$1,420,287	Grand Total	\$767,642	Grand Total	\$658,142	Grand Total	\$658,142	Grand Total

FY24

Round 1.0 Warrant Articles		Round 2.0 Warrant Articles		Round 3.1 Warrant Articles		Round 4.0 Warrant Articles		FINAL Warrant Articles			
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip		
	Operating Bud	\$16,799,692	Operating Bud	\$16,464,092	Operating Budget	\$16,464,092	Operating Budget	\$15,875,505	Operating Budget*	\$588,587	3.71%
\$87,179	HESSA	\$87,179	HESSA	\$87,179	HESSA	\$87,179	HESSA				
\$701,068	SAU Assessme	\$707,841	SAU Assessme	\$734,279	SAU Assessment-Estimat	\$734,279	SAU Assessment-Estimate	\$677,360	SAU Assessment		
\$95,000	Contingency	\$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	\$23,970	SAU Trust		
\$125,000	Maintenance T	\$125,000	Maintenance T	\$125,000	Maintenance Trust	\$125,000	Maintenance Trust	\$95,000	Maintenance Trust		
\$99,500	IT Trust	\$0	IT Trust	\$0	IT Trust	\$0	IT Trust				
\$25,000	Special Ed Tru	\$25,000	Special Ed Tru	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust		
	Current balance: \$125,000		Current balance:		Current balance: \$125,000		Current balance: \$125,000				
\$1,156,717	Warrant Total	\$17,863,682	Warrant Total	\$17,554,520	Warrant Total	\$17,554,520	Warrant Total	\$16,791,835	Warrant Total	\$762,685	4.54%

\$16,465,592 Guidance
 \$16,464,092 HSD RND 3.1 Operating Budget
 \$1,500

Round 1.0 Int. Expendable Tr		Round 2.0 Int. Expendable Tr		Round 3.1 Maint. Expendable Trust		Round 4.0 Maint. Expendable Trust	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
\$215,000	Opening Balan	\$215,000	Opening Balan	\$215,000	Opening Balance	\$215,000	Opening Balance
\$125,000	FY25 Warrant	\$125,000	FY25 Warrant	\$125,000	FY25 Warrant	\$125,000	FY25 Warrant

\$36,000	Elevator Retrofit	\$36,000	HUES-Elevator	\$36,000	HUES-Elevator Retrofit	\$36,000	HUES-Elevator Retrofit
	Total cost: \$180K; \$36k to MT for 5		Total cost: \$180K		Total cost: \$180K; \$36k to MT		Total cost: \$180K; \$36k to MT for 5 yrs
\$190,000	Front Entrance	\$0	HPS Front Entr	\$0	HPS Front Entrance-Secu	\$0	HPS Front Entrance-Security Renovation
			FY25-Planning/De		FY25-Planning/Design; FY26 C		FY25-Planning/Design; FY26 Construction
\$25,000	Exit Lane Addi	\$25,000	Exit Lane Addi	\$25,000	Exit Lane Addition-End o	\$25,000	Exit Lane Addition-End of Drury Lane
		\$35,000	HPS-Classroom	\$0	HPS-Classroom Floorin	\$0	HPS-Classroom Flooring-1st Gr.
		\$32,500	HPS-Univent R	\$0	HPS-Univent Rebuild-Pha	\$0	HPS-Univent Rebuild-Phase II
		\$40,000	HPS-Secure En	\$40,000	HPS-Secure Entrance-Ph	\$40,000	HPS-Secure Entrance-Phase I
		\$35,000	HUES-Classroo	\$35,000	HUES-Classroom Floorin	\$35,000	HUES-Classroom Flooring-Mid Level
		\$33,000	HUES-BB-Pole	\$0	HUES-BB-Pole Set and Pa	\$0	HUES-BB-Pole Set and Paving-Phase II
		\$20,000	HUES-Kitchen	\$0	HUES-Kitchen Flooring	\$0	HUES-Kitchen Flooring
				\$35,000	HPS-Alarm/Access Contr	\$35,000	HPS-Alarm/Access Control Update
				\$20,000	HUES-Boys Bathroom St	\$20,000	HUES-Boys Bathroom Stall Replacement (5)
				\$20,000	HPS-Heating Controls-W	\$20,000	HPS-Heating Controls-Wall Mounted System
				\$20,000	HUES-Exterior Cameras	\$20,000	HUES-Exterior Cameras (4)
				\$20,000	HUES-Entrance Security	\$20,000	HUES-Entrance Security Upgrades-Phase I
\$89,000	Ending Balance	\$83,500	Ending Balance	\$89,000	Ending Balance Estimate	\$89,000	Ending Balance Estimate

\$0	1200.111.01	\$71,055	1200.111.01	\$97,055	1200.111.01	\$97,055	1200.111.01
\$0	1200.111.02	\$93,000	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	\$19,000	1200.899.02
\$8,250	2225.734.01	\$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	\$7,700	2225.734.02
\$28,300	2225.738.01	\$72,240	2225.738.01	\$71,440	2225.738.01	\$71,440	2225.738.01
\$48,500	2225.738.02	\$48,460	2225.738.02	\$47,660	2225.738.02	\$47,660	2225.738.02
\$521,137	2400.899.01	\$299,037	2400.899.01	\$231,387	2400.899.01	\$231,387	2400.899.01
\$806,400	2400.899.02	\$148,900	2400.899.02	\$82,650	2400.899.02	\$82,650	2400.899.02
\$1,420,287	Total New Items	\$767,642	Total New Items	\$658,142	Total New Items	\$658,142	Total New Items

Round 1.0
Total Expendable Trusts

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