

HSD FY26 Budget Detail for New Items - Round 3.1

Round 1.0 Academics		Round 2.0 Academics		Round 3.1 Academics	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$14,000	Math Program-	\$14,000	Math Program-Year 2	\$0	Math Program-Year 2
\$25,000	Literacy Program	\$25,000	Literacy Program-CKLA-Year	\$20,000	Literacy Program-CKLA-Year 2
		\$1,600	Lego Kits-Additional-Scien	\$1,600	Lego Kits-Additional-Science
		\$8,800	Welch Allyn Spot Vision Sc	\$8,800	Welch Allyn Spot Vision Screener
		\$1,300	Cabinet (Nurse)	\$1,300	Cabinet (Nurse)
\$42,000		\$53,700		\$34,700	
HUES		HUES		HUES	
\$3,000	Mentor Program	\$3,000	Mentor Program	\$3,000	Mentor Program
\$17,500	Literacy Program	\$17,500	Literacy Program-CKLA-Year	\$10,000	Literacy Program-CKLA-Year 2
\$20,500		\$20,500		\$13,000	
\$62,500	Total	\$74,200	Total	\$47,700	Total

Round 1.0 Personnel		Round 2.0 Personnel		Round 3.1 Personnel	
Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS	
\$2,000	MTSS Facilitator	\$2,000	MTSS Facilitator-Stipend (\$2,000	MTSS Facilitator-Stipend (2)
\$1,080	Chemical Hygiene	\$1,080	Chemical Hygiene Safety S	\$1,080	Chemical Hygiene Safety Stipend
\$12,000	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 Position Salary/Benefits
\$15,080		\$3,080		\$3,080	
HUES		HUES		HUES	
\$2,000	MTSS Facilitator	\$2,000	MTSS Facilitator-Stipend (\$2,000	MTSS Facilitator-Stipend (2)
\$1,080	Chemical Hygiene	\$1,080	Chemical Hygiene Safety S	\$1,080	Chemical Hygiene Safety Stipend
\$12,000	Shared EE-HUES Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-HUES Portion Maintenance Trades Position Salary/Benefits	\$0	Shared EE-HUES Portion Maintenance Trades Position Salary/Benefits
\$15,080		\$3,080		\$3,080	
\$30,160	Total	\$6,160	Total	\$6,160	Total

Round 1.0 Special Ed Personnel	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 2.0 Special Ed Personnel	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 3.1 Special Ed Personnel	
Cost	Descrip
<u>HPS</u>	
\$26,000	Para 1.0-New in FY25 (1)
\$26,000	
<u>HUES</u>	
\$0	
\$26,000	Total

Round 1.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 2.0 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 3.1 New Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 1.0 Rplcmt Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$31,540	Chromebook-Students 83 @ \$350
\$2,660	Chromebook-Staff 7 @ \$350
\$7,700	Chrome Laptop-Staff 11 @ \$700
\$2,700	Windows Laptop-Staff 3 @ \$900
\$8,750	iPads-EOL 25*350
\$13,500	Interactive Flat Panels

Round 2.0 Rplcmt Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$31,540	Chromebook-Students 83 @ \$350
\$2,660	Chromebook-Staff 7 @ \$350
\$7,700	Chrome Laptop-Staff 11 @ \$700
\$2,700	Windows Laptop-Staff 3 @ \$900
\$8,750	iPads-EOL 25*350
\$13,500	Interactive Flat Panels

Round 3.1 Rplcmt Computer Equip	
Cost	Descrip
<u>HPS</u>	
\$31,540	Chromebook-Students 83 @ \$350
\$2,660	Chromebook-Staff 7 @ \$350
\$7,700	Chrome Laptop-Staff 11 @ \$700
\$2,700	Windows Laptop-Staff 3 @ \$900
\$8,750	iPads-EOL 25*350
\$13,500	Interactive Flat Panels

	3 @ \$4,500-Total of 11 needed	3 @ \$4,500-Total of 11 needed for HPS	3 @ \$4,500-Total of 11 needed for HPS
	\$66,850	\$66,850	\$66,850
HUES		HUES	HUES
\$25,840	Chromebook-Students 68 @ \$350	\$25,840	Chromebook-Students 68 @ \$350
\$1,140	Chromebook-Staff 3 @ \$350	\$1,140	Chromebook-Staff 3 @ \$350
\$6,300	Chrome Laptop-Staff 9 @ \$700	\$6,300	Chrome Laptop-Staff 9 @ \$700
\$1,800	Windows Laptop-Staff 2 @ \$900	\$1,800	Windows Laptop-Staff 2 @ \$900
\$0	iPads-EOL 0*350	\$0	iPads-EOL 0*350
\$13,500	Interactive Flat Panels 3 @ \$4,500-Total of 11 needed	\$13,500	Interactive Flat Panels 3 @ \$4,500-Total of 8 needed for HUES
\$48,580		\$48,580	
\$115,430 Total		\$115,430 Total	\$115,430 Total

**Round 1.0
Shared Services/Software**

Cost	Descrip
HPS	
<u>Shared Purchases</u>	
\$1,080	Centralized Firewall Security Monitoring
\$1,450	Incident IQ-Help Desk/Asset Management
\$2,530	
HUES	
<u>Shared Purchases</u>	
\$1,080	Centralized Firewall Security Monitoring
\$1,450	Incident IQ-Help Desk/Asset Management
\$2,530	
\$5,060 Total	

**Round 2.0
Shared Services/Software**

Cost	Descrip
HPS	
<u>Shared Purchases</u>	
\$1,080	Centralized Firewall Security Monitoring
\$1,450	Incident IQ-Help Desk/Asset Management
\$2,530	
HUES	
<u>Shared Purchases</u>	
\$1,080	Centralized Firewall Security Monitoring
\$1,450	Incident IQ-Help Desk/Asset Management
\$2,530	
\$5,060 Total	

**Round 3.1
Shared Services/Software**

Cost	Descrip
HPS	
<u>Shared Purchases</u>	
\$1,080	Centralized Firewall Security Monitoring
\$1,450	Incident IQ-Help Desk/Asset Management
\$2,530	
HUES	
<u>Shared Purchases</u>	
\$1,080	Centralized Firewall Security Monitoring
\$1,450	Incident IQ-Help Desk/Asset Management
\$2,530	
\$5,060 Total	

**Round 1.0
Safety/Compliance Issues**

Cost	Descrip
HPS	
\$600,000	Front Entrance Security Renovation

**Round 2.0
Safety/Compliance Issues**

Cost	Descrip
HPS	
\$0	Front Entrance Security Renovation

**Round 3.1
Safety/Compliance Issues**

Cost	Descrip
HPS	
\$0	Front Entrance Security Renovation

\$3,000	Nightlock System-Phase I	\$3,000	Nightlock System-Phase I	\$3,000	Nightlock System-Phase I	
\$8,000	Exterior Camera-Recess Exit	\$8,000	Exterior Camera-Recess Exit	\$8,000	Exterior Camera-Recess Exit	
\$72,000	Door Magnet System-Gr 2 & 3	\$72,000	Door Magnet System-Gr 2 & 3	\$0	Door Magnet System-Gr 2 & 3	To Bond
\$15,000	SAU Barn Camera	\$0	SAU Barn Camera	\$0	SAU Barn Camera	
	Needed for historical purposes only		Needed for historical purposes only		Needed for historical purposes only	
\$5,000	Update Radios-SAU Wide-Phase I	\$5,000	Update Radios-SAU Wide-Phase I	\$5,000	Update Radios-SAU Wide-Phase I	
\$8,000	Gate/Fence Replacement-SAU Field	\$8,000	Gate/Fence Replacement-SAU Field	\$8,000	Gate/Fence Replacement-SAU Field	
\$711,000		\$96,000		\$24,000		
HUES		HUES		HUES		
\$602,790	Dehumidification-Middle/Upper Levels	\$0	Dehumidification-Middle/Upper Levels	\$0	Dehumidification-Middle/Upper Levels	
	Same system that HBHS has		Same system that HBHS has		Same system that HBHS has	
\$40,000	SchoolGuard Glass-Entrances-Phase II	\$40,000	SchoolGuard Glass-Entrances-Phase II	\$0	SchoolGuard Glass-Entrances-Phase II	Trust
\$3,000	Nightlock System-Phase I	\$3,000	Nightlock System-Phase I	\$3,000	Nightlock System-Phase I	
\$5,000	Update Radios-SAU Wide-Phase I	\$5,000	Update Radios-SAU Wide-Phase I	\$5,000	Update Radios-SAU Wide-Phase I	
\$36,882	Update Building Entry/Control+HPS/HBHS	\$36,882	Update Building Entry/Control+HPS/HBHS	\$0	Update Building Entry/Control+HPS/HBHS	
\$687,672		\$84,882		\$8,000		
\$1,398,672	Total	\$180,882	Total	\$32,000	Total	

Round 1.0 Facilities/Maintenance		Round 2.0 Facilities/Maintenance		Round 3.1 Facilities/Maintenance		
Cost	Descrip	Cost	Descrip	Cost	Descrip	
HPS		HPS		HPS		
\$35,000	Classroom Flooring-K, Finish	\$35,000	Classroom Flooring-K, Finish	\$0	Classroom Flooring-K, Finish Gr 1	
\$40,000	Flooring-Gym, Prek Hallway	\$40,000	Flooring-Gym, Prek Hallway	\$0	Flooring-Gym, Prek Hallway	
\$18,000	Classroom Furniture - K	\$18,000	Classroom Furniture - K	\$11,500	Classroom Furniture - K-Phase I	
\$45,000	Staff Bathrooms	\$45,000	Staff Bathrooms	\$0	Staff Bathrooms	To Bond
\$138,000		\$138,000		\$11,500		
HUES		HUES		HUES		
\$10,000	Exterior Painting	\$10,000	Exterior Painting	\$0	Exterior Painting	
\$40,000	BB-Pole Set and Paving-Phase II	\$40,000	BB-Pole Set and Paving-Phase II	\$35,000	BB-Pole Set-Phase II	
\$20,000	Girls Bathroom Stall Replacement (5)	\$20,000	Girls Bathroom Stall Replacement (5)	\$0	Girls Bathroom Stall Replacement (5)	Trust
\$15,000	Cabinet Replacement-Phase II-Rm 111	\$15,000	Cabinet Replacement-Phase II-Rm 111	\$15,000	Cabinet Replacement-Phase II-Rm 111	
\$35,000	Classroom Flooring-Lower Level	\$0	Classroom Flooring-Lower Level	\$35,000	Classroom Flooring-Lower Level	
\$15,000	Handrail Repairs	\$15,000	Handrail Repairs	\$0	Handrail Repairs	
	Loft/Center Rails		Loft/Center Rails		Loft/Center Rails	
\$95,000	Drury Lane Repaving	\$95,000	Drury Lane Repaving	\$0	Drury Lane Repaving	Trust
\$20,000	Exit Lane Addition-Phase II	\$0	Exit Lane Addition-Phase II	\$0	Exit Lane Addition-Phase II	Trust
	Includes add'l parking spaces		Includes add'l parking spaces		Includes add'l parking spaces	
\$10,000	Classroom Furniture - 5th Gr.	\$10,000	Classroom Furniture - 5th Gr.	\$10,000	Classroom Furniture - 5th Gr.	
\$63,000	Munters Unit-Repairs Optimization	\$63,000	Munters Unit-Repairs Optimization	\$0	Munters Unit-Repairs Optimization	To Bond
\$10,000	Exterior Doors-by Boiler Room	\$10,000	Exterior Doors-by Boiler Room	\$10,000	Exterior Doors-by Boiler Room	

\$15,000	Drury Lane Lett	\$15,000	Drury Lane Letter Sign	\$0	Drury Lane Letter Sign
\$20,000	Remove Sponge	\$0	Remove Sponge	\$0	Remove Sponge
	Install Sheetrock in its place-Phase I		Install Sheetrock in its place-Phase I		Install Sheetrock in its place-Phase I
\$7,500	Remove/Replac	\$7,500	Remove/Replace Admin O	\$7,500	Remove/Replace Admin Office Flooring
	To match main office flooring		To match main office flooring		To match main office flooring
\$5,000	Exterior Door R	\$5,000	Exterior Door Removal/Re	\$0	Exterior Door Removal/Replace
	Historical Leaking Issues		Historical Leaking Issues		Historical Leaking Issues
		\$7,700	Staff Chairs	\$4,050	Staff Chairs
			55 @ \$150/ea; includes shipping		27 @ \$150/ea; includes shipping
		\$1,500	Digital/Analog Clocks	\$1,500	Digital/Analog Clocks
		\$2,000	Matching Desks (2)/Main	\$2,000	Matching Desks (2)/Main Office Area
\$380,500		\$316,700		\$120,050	
\$518,500	Total	\$454,700	Total	\$131,550	Total

Trust

\$2,130,322	Grand Total	\$836,432	Grand Total	\$363,900	Grand Total
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Round 1.0 Warrant Articles	
Cost	Descrip
	Operating Budget
	HESSA
	HEA
\$770,993	SAU Assessment
\$95,000	Contingency
\$23,970	SAU Trust
\$125,000	Maintenance Trust
\$25,000	Special Ed Trust
	Current balance: \$150,000
\$1,039,963	Warrant Total

Round 2.0 Warrant Articles	
Cost	Descrip
\$17,699,453	Operating Budget
	HESSA
	HEA
\$770,993	SAU Assessment-Estimate
\$95,000	Contingency
\$23,970	SAU Trust
\$125,000	Maintenance Trust
\$25,000	Special Ed Trust
	Current balance: \$150,000
\$18,739,416	Warrant Total

Round 3.1 Warrant Articles	
Cost	Descrip
\$17,056,862	Operating Budget
\$362,843	HESSA
\$387,396	HEA
\$773,470	SAU Assessment
\$95,000	Contingency
\$23,970	SAU Trust
\$200,000	Maintenance Trust
\$25,000	Special Ed Trust
	Current balance: \$150,000
\$250,000	HPS Building Construction Study
\$19,174,541	Warrant Total

FY25 FINAL Warrant Articles		
Cost	Descrip	
\$16,551,271	Operating Budget*	\$505,591
\$734,279	SAU Assessment	
\$95,000	Contingency	
\$23,970	SAU Trust	
\$125,000	Maintenance Trust	
\$25,000	Special Ed Trust	
\$17,554,520	Warrant Total	\$1,620,021

3.05%

9.23%

Round 1.0 Maint. Expendable Tr	
Cost	Descrip
\$230,000	Opening Balance
\$125,000	FY26 Warrant
\$38,000	HUES-Elevator
	Total cost: \$182K; \$38k to MT for 5 yrs

Round 2.0 Maint. Expendable Trust	
Cost	Descrip
\$230,000	Opening Balance
\$125,000	FY26 Warrant
\$38,000	HUES-Elevator Retrofit-Year
	Total cost: \$182K; \$38k to MT for 5 yrs
\$20,000	Exit Lane Addition-Phase I
	Includes add'l parking spaces
\$15,000	HPS-SAU Barn Camera
	Needed for historical purposes only

Round 3.1 Maint. Expendable Trust	
Cost	Descrip
\$230,000	Opening Balance
\$200,000	FY26 Warrant
\$38,000	HUES-Elevator Retrofit-Year 2
	Total cost: \$182K; \$38k to MT for 5 yrs
\$20,000	Exit Lane Addition-Phase II
	Includes add'l parking spaces
\$0	HPS-SAU Barn Camera
	Needed for historical purposes only

		\$35,000	HUES-Classroom Flooring-	\$0	HPS-Classroom Flooring-K, Finish Gr 1
		\$20,000	HUES-Remove Sound Prod	\$0	HUES-Remove Sound Proofed Walls/ Install Sheetrock in its place-Phase I
				\$25,000	HUES-SchoolGuard Glass-Entrances-Phase II
				\$5,000	Exterior Door Removal/Replace Historical Leaking Issues
				\$20,000	Girls Bathroom Stall Replacement (5)
				\$95,000	Drury Lane Repaving
\$317,000	Ending Balance	\$227,000	Ending Balance Estimate	\$227,000	Ending Balance Estimate

\$0	1200.111.01	\$0	1200.111.01	\$26,000	1200.111.01
\$0	1200.111.02	\$0	1200.111.02	\$0	1200.111.02
\$0	2225.734.01	\$0	2225.734.01	\$0	2225.734.01
\$0	2225.734.02	\$0	2225.734.02	\$0	2225.734.02
\$66,850	2225.738.01	\$66,850	2225.738.01	\$66,850	2225.738.01
\$48,580	2225.738.02	\$48,580	2225.738.02	\$48,580	2225.738.02
\$908,610	2400.899.01	\$293,310	2400.899.01	\$75,810	2400.899.01
\$1,106,282	2400.899.02	\$427,692	2400.899.02	\$146,660	2400.899.02
\$2,130,322	Total New Items	\$836,432	Total New Items	\$363,900	Total New Items