

HSD FY26 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 Pr	\$3,000	Mentor Progra	\$3,000	Mentor Program	\$3,000	Mentor Program
\$14,000	Math Prog	\$14,000	Math Program	\$0	Math Program-Yea	\$0	Math Program-Year 2
\$25,000	Literacy Pr	\$25,000	Literacy Progra	\$20,000	Literacy Program-C	\$20,000	Literacy Program-CKLA-Year 2
		\$1,600	Lego Kits-Addi	\$1,600	Lego Kits-Additional	\$1,600	Lego Kits-Additional-Science
		\$8,800	Welch Allyn Sp	\$8,800	Welch Allyn Spot V	\$8,800	Welch Allyn Spot Vision Screener
		\$1,300	Cabinet (Nurse	\$1,300	Cabinet (Nurse)	\$1,300	Cabinet (Nurse)
\$42,000		\$53,700		\$34,700		\$34,700	
HUES		HUES		HUES		HUES	
\$3,000	Mentor Pr	\$3,000	Mentor Progra	\$3,000	Mentor Program	\$3,000	Mentor Program
\$17,500	Literacy Pr	\$17,500	Literacy Progra	\$10,000	Literacy Program-C	\$10,000	Literacy Program-CKLA-Year 2
\$20,500		\$20,500		\$13,000		\$13,000	
\$62,500	Total	\$74,200	Total	\$47,700	Total	\$47,700	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	
\$2,000	MTSS Facilitator	\$2,000	MTSS Facilitator	\$2,000	MTSS Facilitator-St	\$2,000	MTSS Facilitator-Stipend (2)
\$1,080	Chemical Hygiene	\$1,080	Chemical Hygiene	\$1,080	Chemical Hygiene S	\$1,080	Chemical Hygiene Safety Stipend
\$12,000	Maintenance Salary/Benefits	\$0	Maintenance Salary/Benefits	\$0	Maintenance Trades Salary/Benefits	\$0	Maintenance Trades Position Salary/Benefits
\$15,080		\$3,080		\$3,080		\$3,080	
HUES		HUES		HUES		HUES	
\$2,000	MTSS Facilitator	\$2,000	MTSS Facilitator	\$2,000	MTSS Facilitator-St	\$2,000	MTSS Facilitator-Stipend (2)
\$1,080	Chemical Hygiene	\$1,080	Chemical Hygiene	\$1,080	Chemical Hygiene S	\$1,080	Chemical Hygiene Safety Stipend
\$12,000	Maintenance Salary/Benefits	\$0	Maintenance Salary/Benefits	\$0	Maintenance Trades Salary/Benefits	\$0	Maintenance Trades Position Salary/Benefits
\$15,080		\$3,080		\$3,080		\$3,080	
\$30,160	Total	\$6,160	Total	\$6,160	Total	\$6,160	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
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Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS		HPS	
				\$26,000	Para 1.0-New in FY	\$26,000	Para 1.0-New in FY25 (1)
\$0		\$0		\$26,000		\$26,000	
HUES		HUES		HUES		HUES	
\$0		\$0		\$0		\$0	
\$0	Total	\$0	Total	\$26,000	Total	\$26,000	Total

Round 1.0 w Computer Eq		Round 2.0 New Computer Equ		Round 3.1 New Computer Equip		Round 4.0 New Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS		HPS	
\$0		\$0		\$0		\$0	
HUES		HUES		HUES		HUES	
\$0		\$0		\$0		\$0	
\$0	Total	\$0	Total	\$0	Total	\$0	Total

Round 1.0 mt Computer E		Round 2.0 plcmt Computer Equ		Round 3.1 plcmt Computer Equip		Round 4.0 Rplcmt Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS		HPS	
\$31,540	Chromebo 83 @ \$350	\$31,540	Chromebook-S	\$31,540	Chromebook-Stude 83 @ \$350	\$31,540	Chromebook-Students 83 @ \$350
\$2,660	Chromebo 7 @ \$350	\$2,660	Chromebook-S	\$2,660	Chromebook-Staff 7 @ \$350	\$2,660	Chromebook-Staff 7 @ \$350
\$7,700	Chrome La 11 @ \$700	\$7,700	Chrome Lapt 11 @ \$700	\$7,700	Chrome Laptop-Sta 11 @ \$700	\$7,700	Chrome Laptop-Staff 11 @ \$700
\$2,700	Windows L 3 @ \$900	\$2,700	Windows Lapt 3 @ \$900	\$2,700	Windows Laptop-S 3 @ \$900	\$2,700	Windows Laptop-Staff 3 @ \$900
\$8,750	iPads-EOL 25*350	\$8,750	iPads-EOL 25*350	\$8,750	iPads-EOL 25*350	\$8,750	iPads-EOL 25*350
\$13,500	Interactive 3 @ \$4,500-Total of 11 needed	\$13,500	Interactive Fla 3 @ \$4,500-Total of 11 needed	\$13,500	Interactive Flat Pan 3 @ \$4,500-Total of 11 needed for HPS	\$13,500	Interactive Flat Panels 3 @ \$4,500-Total of 11 needed for HPS
\$66,850		\$66,850		\$66,850		\$66,850	
HUES		HUES		HUES		HUES	
\$25,840	Chromebo 68 @ \$350	\$25,840	Chromebook-S	\$25,840	Chromebook-Stude 68 @ \$350	\$25,840	Chromebook-Students 68 @ \$350

\$1,140	Chromebook-Staff 3 @ \$350	\$1,140	Chromebook-Staff 3 @ \$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	\$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	\$1,800	Windows Laptop-Staff 2 @ \$900	\$1,800	Windows Laptop-Staff 2 @ \$900
\$0	iPads-EOL 0*350	\$0	iPads-EOL 0*350	\$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	\$13,500	Interactive Flat Panels 3 @ \$4,500-Total of 8 needed for HUES	\$13,500	Interactive Flat Panels 3 @ \$4,500-Total of 8 needed for HUES
\$48,580		\$48,580		\$48,580		\$48,580	
\$115,430	Total	\$115,430	Total	\$115,430	Total	\$115,430	Total

Round 1.0 Shared Services/Software		Round 2.0 Shared Services/Software		Round 3.1 Shared Services/Software		Round 4.0 Shared Services/Software	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS		HPS	
<u>Shared Purchases</u>		<u>Shared Purchases</u>		<u>Shared Purchases</u>		<u>Shared Purchases</u>	
\$1,080	Centralized Firewall	\$1,080	Centralized Firewall	\$1,080	Centralized Firewall	\$1,080	Centralized Firewall Security Monitoring
\$1,450	Incident IQ-Help Desk	\$1,450	Incident IQ-Help Desk	\$1,450	Incident IQ-Help Desk	\$1,450	Incident IQ-Help Desk/Asset Management
\$2,530		\$2,530		\$2,530		\$2,530	
HUES		HUES		HUES		HUES	
<u>Shared Purchases</u>		<u>Shared Purchases</u>		<u>Shared Purchases</u>		<u>Shared Purchases</u>	
\$1,080	Centralized Firewall	\$1,080	Centralized Firewall	\$1,080	Centralized Firewall	\$1,080	Centralized Firewall Security Monitoring
\$1,450	Incident IQ-Help Desk	\$1,450	Incident IQ-Help Desk	\$1,450	Incident IQ-Help Desk	\$1,450	Incident IQ-Help Desk/Asset Management
\$2,530		\$2,530		\$2,530		\$2,530	
\$5,060	Total	\$5,060	Total	\$5,060	Total	\$5,060	Total

Round 1.0 Safety/Compliance Issues		Round 2.0 Safety/Compliance Issues		Round 3.1 Safety/Compliance Issues		Round 4.0 Safety/Compliance Issues	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
HPS		HPS		HPS		HPS	
\$600,000	Front Entrance Security Renovation	\$0	Front Entrance Security Renovation	\$0	Front Entrance Security Renovation	\$0	Front Entrance Security Renovation
\$3,000	Nightlock System-Phase I	\$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	\$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	\$0	Door Magnet System-Gr 2 & 3
\$15,000	SAU Barn Camera	\$0	SAU Barn Camera	\$0	SAU Barn Camera	\$0	SAU Barn Camera
	Needed for historical purposes		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	\$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	\$8,000	Gate/Fence Replacement-SAU Field
\$711,000		\$96,000		\$24,000		\$24,000	

HUES		HUES		HUES		HUES	
\$602,790	Dehumidification	\$0	Dehumidification	\$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		Same system that HBHS has
\$40,000	SchoolGuard Glass	\$40,000	SchoolGuard Glass	\$0	SchoolGuard Glass	\$0	SchoolGuard Glass-Entrances-Phase II
\$3,000	Nightlock System-Phase I	\$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	\$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	\$0	Update Building Entry/Control+HPS/HBHS
\$687,672		\$84,882		\$8,000		\$8,000	
\$1,398,672	Total	\$180,882	Total	\$32,000	Total	\$32,000	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	
\$35,000	Classroom Flooring	\$35,000	Classroom Flooring	\$0	Classroom Flooring	\$0	Classroom Flooring-K, Finish Gr 1
\$40,000	Flooring-Gym, Prek	\$40,000	Flooring-Gym, Prek	\$0	Flooring-Gym, Prek	\$0	Flooring-Gym, Prek Hallway
\$18,000	Classroom Furniture	\$18,000	Classroom Furniture	\$11,500	Classroom Furniture	\$0	Classroom Furniture - K-Phase I
\$45,000	Staff Bathrooms	\$45,000	Staff Bathrooms	\$0	Staff Bathrooms	\$0	Staff Bathrooms
\$138,000		\$138,000		\$11,500		\$0	
HUES		HUES		HUES		HUES	
\$10,000	Exterior Painting	\$10,000	Exterior Painting	\$0	Exterior Painting	\$0	Exterior Painting
\$40,000	BB-Pole Set and	\$40,000	BB-Pole Set and	\$35,000	BB-Pole Set-Phase II	\$0	BB-Pole Set-Phase II
\$20,000	Girls Bathroom	\$20,000	Girls Bathroom	\$0	Girls Bathroom	\$0	Girls Bathroom Stall Replacement (5)
\$15,000	Cabinet Replacement-Phase II-Rm 111	\$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	\$0	Classroom Flooring-Lower Level
\$15,000	Handrail Repairs	\$15,000	Handrail Repairs	\$0	Handrail Repairs	\$0	Handrail Repairs
	Loft/Center Rails		Loft/Center Rails		Loft/Center Rails		Loft/Center Rails
\$95,000	Drury Lane Repaving	\$95,000	Drury Lane Repaving	\$0	Drury Lane Repaving	\$0	Drury Lane Repaving
\$20,000	Exit Lane Addition-Phase II	\$0	Exit Lane Addition-Phase II	\$0	Exit Lane Addition-Phase II	\$0	Exit Lane Addition-Phase II
	Includes add'l parking spaces		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.	\$0	Classroom Furniture - 5th Gr.
\$63,000	Munters Unit-Repairs Optimization	\$63,000	Munters Unit-Repairs Optimization	\$0	Munters Unit-Repairs Optimization	\$0	Munters Unit-Repairs Optimization
\$10,000	Exterior Doors-by Boiler Room	\$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 Letter Sign	\$15,000	Drury Lane Letter Sign	\$0	Drury Lane Letter Sign	\$0	Drury Lane Letter Sign
\$20,000	Remove SpongeSpruce Sound Proofing/	\$0	Remove SpongeSpruce Sound Proofing/	\$0	Remove SpongeSpruce Sound Proofing/	\$0	Remove SpongeSpruce Sound Proofing/
	Install Sheetrock in its place-Phase I		Install Sheetrock in its place-Phase I		Install Sheetrock in its place-Phase I		Install Sheetrock in its place-Phase I
\$7,500	Remove/Replace Admin Office Flooring	\$7,500	Remove/Replace Admin Office Flooring	\$7,500	Remove/Replace Admin Office Flooring	\$0	Remove/Replace Admin Office Flooring
	To match main office flooring		To match main office flooring		To match main office flooring		To match main office flooring
\$5,000	Exterior Door Removal/Replace	\$5,000	Exterior Door Removal/Replace	\$0	Exterior Door Removal/Replace	\$0	Exterior Door Removal/Replace
	Historical Leaking Issues		Historical Leaking Issues		Historical Leaking Issues		Historical Leaking Issues
	Staff Chairs	\$7,700	Staff Chairs	\$4,050	Staff Chairs	\$0	Staff Chairs
	55 @ \$150/ea; includes shipping		55 @ \$150/ea; includes shipping		27 @ \$150/ea; includes shipping		27 @ \$150/ea; includes shipping
	Digital/Analog Clocks	\$1,500	Digital/Analog Clocks	\$1,500	Digital/Analog Clocks	\$0	Digital/Analog Clocks
	Matching Desks (2)/Main Office Area	\$2,000	Matching Desks (2)/Main Office Area	\$2,000	Matching Desks (2)/Main Office Area	\$0	Matching Desks (2)/Main Office Area

\$380,500		\$316,700		\$120,050		\$25,000	
\$518,500	Total	\$454,700	Total	\$131,550	Total	\$25,000	Total

\$2,130,322	Grand Total	\$836,432	Grand Total	\$363,900	Grand Total	\$257,350	Grand Total
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FY25

Round 1.0 Warrant Article		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 Budget	\$17,699,453	Operating Budget	\$17,056,862	Operating Budget	\$16,950,312	Operating Budget	\$16,551,271	Operating Budget*	\$399,041	2.4%
	HESSA		HESSA	\$362,843	HESSA	\$350,843	HESSA				
	HEA		HEA	\$387,396	HEA	\$387,396	HEA				
\$770,993	SAU Assessment	\$770,993	SAU Assessment	\$773,470	SAU Assessment	\$773,470	SAU Assessment	\$734,279	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 Trust	\$125,000	Maintenance Trust	\$200,000	Maintenance Trust	\$125,000	Maintenance Trust	\$125,000	Maintenance Trust		
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$25,000	Special Ed Trust	\$0	Special Ed Trust	\$25,000	Special Ed Trust		
	Current balance: \$150,000		Current balance: \$150,000		Current balance: \$150,000		Current balance: \$150,000				
				\$250,000	HPS Building Construction	\$164,400	HPS Building Construction Study				
\$1,039,963	Warrant Total	\$18,739,416	Warrant Total	\$19,174,541	Warrant Total	\$18,870,391	Warrant Total	\$17,554,520	Warrant Total	\$1,315,871	7.5%

Round 1.0 Maint. Expendable Trust		Round 2.0 Maint. Expendable Trust		Round 3.1 Maint. Expendable Trust		Round 4.0 Maint. Expendable Trust				
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip			
\$230,000	Opening Balance	\$230,000	Opening Balance	\$230,000	Opening Balance	\$230,000	Opening Balance			
\$125,000	FY26 Warrant	\$125,000	FY26 Warrant	\$200,000	FY26 Warrant	\$125,000	FY26 Warrant			
\$38,000	HUES-Elevator	\$38,000	HUES-Elevator	\$38,000	HUES-Elevator Retrofit	\$38,000	HUES-Elevator Retrofit-Year 2			
	Total cost: \$182K; \$38k to MT		Total cost: \$182K; \$38k to MT for 5 yrs		Total cost: \$182K; \$38k to MT for 5 yrs		Total cost: \$182K; \$38k to MT for 5 yrs			
		\$20,000	Exit Lane Addition	\$20,000	Exit Lane Addition	\$0	Exit Lane Addition-Phase II			Move to FY27 building project
			Includes add'l parking spaces		Includes add'l parking spaces		Includes add'l parking spaces			
		\$15,000	HPS-SAU Barn Camera	\$0	HPS-SAU Barn Camera	\$0	HPS-SAU Barn Camera			
			Needed for historical purposes only		Needed for historical purposes only		Needed for historical purposes only			
		\$35,000	HUES-Classroom Flooring	\$0	HPS-Classroom Flooring	\$0	HPS-Classroom Flooring-K, Finish Gr 1			
		\$20,000	HUES-Remove Sound Proofed Walls	\$0	HUES-Remove Sound Proofed Walls	\$0	HUES-Remove Sound Proofed Walls/			
			Install Sheetrock in its place-Phase I		Install Sheetrock in its place-Phase I		Install Sheetrock in its place-Phase I			
				\$25,000	HUES-SchoolGuard Glass-Entrances-Phase II	\$25,000	HUES-SchoolGuard Glass-Entrances-Phase II			
				\$5,000	HUES Exterior Door Removal/Replace	\$5,000	HUES Exterior Door Removal/Replace			
					Historical Leaking Issues		Historical Leaking Issues			
				\$20,000	HUES Girls Bathroom Stall Replacement (5)	\$20,000	HUES Girls Bathroom Stall Replacement (5)			
				\$95,000	Drury Lane Repaving	\$0	Drury Lane Repaving			Move to FY27 building project
						\$35,000	HUES Classroom Flooring-Lower Level			
						\$7,500	HUES Remove/Replace Admin Office Flooring			
\$317,000	Ending Balance	\$227,000	Ending Balance	\$227,000	Ending Balance Estimate	\$224,500	Ending Balance Estimate			

\$0	1200.111.01	\$0	1200.111.01	\$26,000	1200.111.01	\$26,000	1200.111.01
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\$0	1200.111.0	\$0	1200.111.02	\$0	1200.111.02	\$0	1200.111.02
\$0	2225.734.0	\$0	2225.734.01	\$0	2225.734.01	\$0	2225.734.01
\$0	2225.734.0	\$0	2225.734.02	\$0	2225.734.02	\$0	2225.734.02
\$66,850	2225.738.0	\$66,850	2225.738.01	\$66,850	2225.738.01	\$66,850	2225.738.01
\$48,580	2225.738.0	\$48,580	2225.738.02	\$48,580	2225.738.02	\$48,580	2225.738.02
\$908,610	2400.899.0	\$293,310	2400.899.01	\$75,810	2400.899.01	\$64,310	2400.899.01
\$1,106,282	2400.899.0	\$427,692	2400.899.02	\$146,660	2400.899.02	\$51,610	2400.899.02
\$2,130,322	Total New	\$836,432	Total New Items	\$363,900	Total New Items	\$257,350	Total New Items