

HOMEWOOD-FLOSSMOOR HIGH SCHOOL  
FINANCE COMMITTEE AGENDA  
Tuesday, April 8, 2025 – 7:45 a.m.  
Viking Room

Agenda

1. Call to Order
2. [Approval of regular meeting minutes of February 6, 2025](#)
3. Comments
4. Topics:
  - a. 2025-2026 Budget Process
  - b. [Shuttle Bus Purchase](#)
  - c. [Professional Learning Community Proposal](#)
  - d. Capital Projects Update
    - i. Current Projects
    - ii. Near Future Projects
    - iii. Traffic Study
  - e. Service Contract Agreements
    - i. Health Insurance Cooperative
    - ii. [Athletico Management, LLC](#)
    - iii. Custodial Cleaning Service
  - f. [Technology Budget Presentation](#)
  - g. [Transfer of Funds](#)
  - h. Executive Session

Motion to enter into Executive Session pursuant to 5 ILCS 120/2(c)(2) of the Open Meetings Act to discuss Collective negotiating matters between the public body and its employees or their representatives, or deliberations concerning salary schedules for one or more classes of employees.
  - i. Return to Open Session
5. Adjournment

# Approval of regular meeting minutes of February 6, 2025

## MINUTES OF FINANCE COMMITTEE MEETING

Homewood-Flossmoor High School, 999 Kedzie Ave., Flossmoor

February 6, 2025

In attendance for all or part of the meeting were Ms. Jackson, Mr. Legardy, Mr. Anderson, Dr. Wakeley, Dr. Cook, Mr. Patterson, Mr. Schmidt, Mr. Richardson, Mr. Perozzi. Ms. Jackson attended via telephone audio conference until her arrival at 8:30 a.m. Mr. Edward Wright and Mr. Ryan Kelley, DLA Architects, were present.

Ms. Marilyn Thomas, HF Chronicle, was in attendance. Ms. Barbara Karstrom, community member, was also in attendance.

The meeting was called to order at 7:36 a.m.

Approval of Minutes. The November 14, 2024, Finance Committee minutes stand approved as presented.

Comments. No comments were received.

### Capital Projects

- Science Addition/Culinary Renovation Update - DLA architects Mr. Edward Wright and Mr. Ryan Kelley presented a Science Addition/Culinary Renovation Update. Mr. Kelley reported the culinary renovation has been completed with only a few punch list items remaining. Consistent with information provided at the November Finance Committee meeting, the substantial completion of the Science addition has been trending to the end of February as a result of some unforeseen conditions that include utilities and material delays. Dr. Wakeley noted a ribbon cutting will most likely be held in April after the paving, scheduled for the first week in April, has been completed. Mr. Wright pointed out that the building will be accessible for use prior to the paving. Mr. Wright also noted as discussed at the November Finance Committee meeting, they are currently at ½ of 1% of change orders. He added that being at 5% of change orders would not be unusual. Due to change orders, in terms of dollars they are \$136,000 over the \$26 million project budget. However, they are anticipating allowances coming back to the district from various projects. The G Building roof replacement has been completed with \$20,000 coming back to the district through budgeted allowances. The district will also receive \$25,000 back after the paving project has been completed in April. It was noted that any government tariffs that may be implemented will not affect material costs. Mr. Pauling commented that the community members who toured the Culinary area shared that they were very impressed.

- Potential Future Capital Projects – Flossmoor Road Fencing - Dr. Wakeley spoke on a concern that a community member shared at the December Board of Education meeting. The community member referenced an incident that occurred in 1994 at Lincoln-Way High School when a car drove through a chain link fence on campus onto the soccer field striking three students with one student unfortunately passing away. In an effort to prevent an incident like that happening at H-F, the community member requested that the board consider as part of any other future construction projects, a way of adding barriers along the boundaries of the campuses to lessen the risk of injuries to students by vehicles that may go off the road onto HF's campus. Dr. Wakeley stated that he and Mr. Pauling had a prior conversation regarding a similar concern. Dr. Wakeley noted that the corners of Kedzie Avenue and Flossmoor Road as well as Governors Highway and Flossmoor Road, could pose a possible safety risk to students if a car should ever veer off the road onto campus at those locations. Dr. Wakeley presented a preliminary summary of the anticipated cost of construction for the addition of a perimeter ornamental fencing with decorative stone piers along Flossmoor Road and wrapping Kedzie Avenue and Governors Highway. He added that the fencing being proposed would mirror the other fencing around the campus. He added that the fencing will not go the whole length of the campus but it would protect the corners of the campus at the intersections that he mentioned and it would address the safety concern. Mr. Pauling requested that they look at alternatives, as evaluated by an expert, to create optimal safety to ensure that cars are completely stopped by the fence in the event they go off the road. Ms. Jackson suggested that this safety concern be tied into the Kedzie Corridor Project. Dr. Cook will continue to represent the district at future Kedzie Corridor Project planning meetings to ensure there is continuity and consideration given to all factors that may affect HF. The Kedzie Corridor Project is currently in Phase 1 of a 3 Phase project. Mr. Pauling suggested seeking possible funding opportunities to fund the safety fencing. Mr. Anderson emphasized that this needs to be 100% about safety and they need to be assured 100% that it will keep our kids safe. He added that they will need to be convinced that this will deter a traffic accident that could bring harm to HF students. Mr. Wright responded that there is a combination of measures that can be reviewed. This item will come back to the committee for further discussion in the future.
- Potential Future Capital Projects – Dr. Cook provided a list of potential future capital projects for the committee's review. Dr. Wakeley stated these are projects that they have been talking about under his leadership and strongly suggested that future recommendations should come from Dr. Norrell. He added she will be the one who will be, and should be, making these recommendations. He spoke on the recording studio that was brought to his attention by Ms. Wallace, Juice WRLD's mother. Possible options are being looked at to renovate space within either the existing library and TV Radio Studio area to create a student-centered Recording Studio/Sound Booth and

adjacent Podcast booths for teacher instruction and student check-out. Ms. Wallace is still interested in the possible funding of this project and DLA Architects have provided some schematics with costs that have been given to Ms. Wallace. Dr. Wakeley noted they are just in conversations but will go back and engage in future conversations with Ms. Wallace based on the board's and Dr. Norrell's approval to move forward. Reorganizing the existing bus pick-up and drop-off sequence at the South Main entry Door is still being worked on and the Traffic Study upon completion will be brought to the committee in April. Ms. Jackson requested that the cost of the traffic study be provided to the committee for their review in advance of the April meeting. Mr. Kelley indicated that information will be available next week and will be provided to the committee once it is received. Mr. Pauling recommended a Committee-of-the-Whole be scheduled in April. Dr. Wakeley noted that the rest of the projects listed regarding potential future capital projects are primarily wishes. He noted they do need to do something in the CTE area particularly with welding and woods as this area is not meeting the needs in CTE. Mr. Pauling suggested surveying the community to see what people are most interested in. Mr. Anderson asked Dr. Cook to stay aware of the district's bonding for the large projects as they will need to be financed and to work with Mr. Wright and Mr. Kelley on the long-range timeline. Mr. Anderson commented that they are not looking to accomplish these projects in the next 24 months but it does make sense to long-range plan over the next 5 years. Ms. Jackson requested that rationale on how these projects will make a difference and "move the needle" also be provided moving forward. Dr. Wakeley also pointed out that the Special Education is also on the radar for renovation as more space in that area is desperately needed.

### Contract Renewals

- Copier Renewal Agreement – Mr. Richardson introduced a proposal that outlines the need for replacing the district's aging copier fleet with new, modern models. The current fleet, with 15 units being 8-11 years old, is facing significant challenges. These challenges include dwindling parts availability, discontinued driver support (posing cybersecurity risks and compatibility issues with newer computers), and frequent breakdowns, resulting in increasing maintenance costs and operational disruptions. The proposal outlines the benefits of replacing these copiers with new leased models, emphasizing the long-term cost savings, increased efficiency, and enhanced security that this upgrade will provide. He pointed out that they have deferred a replacement in the past, but this is no longer sustainable. He is proposing replacing these 15 copiers with new leased models, 12 of which will be color-capable. While our current monthly copier costs

are \$14,381.46, the new lease will be \$17,580.80, a difference of \$3,199.34 monthly. However, he pointed out that this seemingly increased cost is offset by significant savings in other areas. Mr. Richardson also spoke on the convenience factors that includes: centralized color printing for our staff and teachers; creating more equitable access to color printing; the ability to release print jobs at any copier; and the faster printing and copying speeds the newer models will provide. Mr. Richardson noted that they will be able to gain better control by having the ability to monitor, track and address high volume printing. Mr. Richardson added that conversations with staff will continue during the transitioning of the new printers. This item will be on the February 18, 2025 board agenda for approval.

- Cleaning Service – Dr. Cook stated that the district’s cleaning service contract with RJB expired two years ago. Since that time the district has been in a one year optional service contract with RJB. Dr. Cook recommended that the district go out to bid because in that expired contract there is no mention of the fine arts or science additions. He added the new bid will include these areas and anticipates a price increase as a result. Mr. Patterson stated that they are satisfied with the quality of service RJB provides. The committee agreed with Dr. Cook’s recommendation to move forward with the bidding process for cleaning service.
- Traffic Control Company - Dr. Cook brought to the committee’s attention that the district currently uses 5 Star Valet services for traffic control during the morning. He noted that originally this was intended to be temporary but they have been providing traffic control services for two to three years at a cost of \$76,000 last year. Because the cost is over the \$35,000 threshold, according to law, the district will have to go out to bid. After a fulsome discussion the committee agreed that the district’s own security staff would provide traffic control moving forward on a trial basis and if necessary then going out to bid. Ms. Jackson expressed that the district’s own security staff should always be utilized in any safety activity.

#### FY2025 Property Tax Relief Grant (PTRG)

Dr. Cook announced that the district qualified for the FY 25 PTRG. In accordance with the grant, the district is required to abate for two years. A resolution will be presented at the February 18, 2025 board meeting for adoption. He stated that if there is a decision by the board to approve the Optional Abatement it is combined with last year’s PTRG totaling \$1.9 million combined with the \$1.9 million mandatory to abate from last year’ PTRG totaling \$3.8 million back to our taxing body. The cost to the district is \$77,000. To date \$19 million has been given to the taxing body since 2018. The total cost to the district since 2018 is a little over \$500,000. Ms. Jackson strongly suggested providing this information reported by Dr. Cook to the community. Dr. Wakeley responded this

information will be a focus in a large mailing that will be sent out soon to the community. Mr. Pauling requested talking points in some detail for the full board on this so they can speak to it factually when asked by the community. This item will be on the February 18, 2025 board agenda for approval.

### Refund Levy

Dr. Cook provided information regarding the refund levy that has been in effect since 2021. In 2021, the law went into effect that returns missed money owed to the district from property tax appeals. In 2021 and 2022 the optional abatements could have been refunded to the district, however, in those years the board made a decision not to take that refund and it was extended to the tax payers. He pointed out the district did take the refund of \$547,651 in 2023 due to building projects. Dr. Cook stated that the optional abatement for 2024 is \$616,404 and if the decision of the board is to return this amount to the taxing body, a resolution must be passed by the board so that he can file it in March with the Cook County Clerk's Office. Mr. Anderson requested that before the committee makes a recommendation to move this to the board for approval at the February 18, 2025 board meeting seeing who the appealers are and who is receiving the money. He expressed that he is uncertain if he would support approving the resolution if the appealers receiving the funds are large corporations like Walmart and Target. He added that the board has no idea who is getting the refunds and does not feel the recipients are the small businesses or the average tax payers. Mr. Anderson added that with the optional abatement that is available to take again this year gives an overall total of \$31,342,580 back to taxpayers since 2018. Dr. Cook stated that regarding Mr. Anderson's request for information, he has reached out to the Township Treasure, Cook County Treasurer's Office, and attorney John Izzo. No information is currently available to share but he will continue to work on it and provide that information to the board when available. This item will be on the February 18, 2025 or March 18, 2025 board agenda for approval.

### Residency Update

Mr. Schmidt shared a residency summary. He noted that a tool is currently being built to monitor a broad range of data from year to year. They are currently tracking total enrollment for each year including new families to the district and transfers. Sub groups have also been developed (i.e., guardianship, McKinney Vento, shared residence) for tracking. He emphasized that they do not start from a point of denial. Their residency process is to guide families through it and all families are treated with dignity and respect. Mr. Schmidt noted that they want to find a way for a family to get in if it is legitimate. He added that they have gone to a more proactive approach which is easier for them to not enroll than to enroll and remove. There are approximately 60/40 or 70/30 who never make it through the enrollment process. He shared that last week there were five families removed and as of today six. Mr. Schmidt meets with residency officers once a week and new cases continue to be added. There are currently 39 McKinney

Vento families with a total of 44 students enrolled. Last year there were 47 McKinney Vento families with a total of 55 students enrolled. If they can identify that families are not McKinney Vento, those families do not move forward. Mr. Schmidt also stated that they network with other schools to gather information and also to share what HF is seeing. In addition, Mr. Schmidt is working with the Business Office investigating the benefit of using resources that are available through the collection agencies. Mr. Anderson thanked Mr. Schmidt for his update this morning.

Adjournment. The meeting adjourned at 9:09 a.m.

# Shuttle Bus Purchase

To: Dr. Scott Wakeley  
From: Dr. Lawrence Cook  
Date: March 27, 2025  
Re: Shuttle Bus Lease

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In Fiscal Year 2022, the district purchased a used 2017 full-size, 54-seat bus with wheelchair accessibility for two individuals at a cost of \$64,500. The bus was intended to shuttle students between the two campus buildings. However, due to significant electrical issues related to the wheelchair lift, the bus has required frequent and costly repairs. In the current fiscal year alone, repair costs have totaled nearly \$15,000.

Between June and October 2024, the bus was out of service at two different repair facilities. The first facility encountered difficulty diagnosing and fixing the wheelchair lift malfunction. The second facility, located in Ottawa, Illinois, is the nearest certified BlueBird repair center. While they were ultimately able to identify the issue, necessary parts were unavailable for nearly two months, further delaying repairs.

When the bus is out of service, transporting students between buildings becomes significantly more challenging. Smaller vehicles must make multiple trips to accommodate the daily volume of students, leading to operational inefficiencies and delays.

The district now has two options for replacement.

- Purchase a new 54-seat bus with wheelchair accessibility for two individuals at a cost of \$165,000, with an optional five-year warranty for an additional \$3,000.
- Lease the same bus for \$27,000 per year over five years, with an extended warranty included in the lease.

Given that the bus is used primarily for short, high-frequency trips—which result in increased wear and tear—I recommend the leasing option as the more cost-effective and operationally reliable solution.

If you have any questions, please contact me.

# Professional Learning Community Proposa

Homewood-Flossmoor High School District 233  
**Professional Learning Community Proposal**  
April 2025

**Proposal Components:**

- ✓ Professional Learning Communities (PLC's) and the Strategic Plan
- ✓ Collaborative Teams Structure & Function
- ✓ Professional Development
- ✓ Investment & Timeline

PLCs are "an ongoing process in which educators work collaboratively in recurring cycles of collective inquiry and action research to achieve better results for the students they serve." (DuFour, DuFour, and Eaker, 2002).

PLC structures are a direct connection to three strategic goals with heavy interdependence amongst all goals.

**College, Career and Life Readiness**  
**Fiscal Responsibility & Equitable Resources**  
**Partner Schools, Family & Community Engagement**  
**Professional Excellence**  
**Student Voice & Empowerment**

PLC structures are critical to district continuous improvement. District Leadership Team, School Leadership Team, Instructional Leadership Team, and Collaborative Teams fully functioning provide effective and efficient communication, foster continuous 2-way communication and implementation fidelity of all new initiatives.

**Collaborative Teams Structure & Function:**

Collaborative Teams will support a continued culture among teachers to improve student learning through research-driven planning practices based on data-analysis and strong professional collaboration to foster success of a diverse group of learners.

***Collaborative Team Leader (CTL)***

The CTL will facilitate collaborative efforts within their department to implement standards-based curriculum, data-informed practices and analysis of student achievement. Key responsibilities include:

- Facilitating Collaborative Team meetings, ensuring focused discussions, data analysis, and action planning (3 meetings per month).
- Guiding the team in analyzing student data to identify areas for improvement.
- Guiding team discussions around data-informed practices.
- Supporting the implementation of common formative assessments and the analysis of results.
- Fostering a culture of collaboration, trust, and continuous improvement.
- Reporting progress and needs to the Department Lead.
- Attend continuous professional learning to improve Collaborative Team facilitation and practices.
- Meet monthly with District leaders to provide feedback and discuss next steps for quality Collaborative Team facilitation.

**Professional Development:**

Solution Tree PLC at Work Institute- *“The Professional Learning Communities at Work® process is increasingly recognized as the most powerful strategy for sustained, substantive school improvement. This institute gives you and your team the knowledge and tools to implement this powerful process in your school or district.”*

**Investment & Timeline:** Summer training- PLC Leadership Training and PLC Summer Institute for approximately 50 staff (33 Collaborative Team Leads, 11 Department Leads, 8 School & District Admin) June through July 2025 \$58K.

*Collaborative Team Leads-* stipend based on contract hourly rate \$40/hr- Collaborative Team Meetings, district leadership meetings, professional development.

Department	CT Team Leaders	Total Staff for Training
CTE	CT Leaders: TBD	3
English	CT Leaders: TBD	4
Fine Arts	CT Leaders: TBD	3
Math	CT Leaders: TBD	4
Physical Education	CT Leaders: TBD	4
Reading/VLA	CT Leaders: TBD	1
Science	CT Leaders: TBD	3
Counseling	CT Leaders: TBD	1
Social Work/Pysch	CT Leaders: TBD	1
Social Science	CT Leaders: TBD	4
Special Education	CT Leaders: TBD	3
World Language	CT Leaders: TBD	2
<b>TOTALS</b>		<b>33</b>

Month	Activity	Components
April 2025	BOE approval	Committee approval Union MOU
May 2025	Interviews, CTL selection	Faculty Update Internal Postings Review / Discussions
June 2025	PLC Leadership Training	Minnesota Institute On-site 8-hour PD
July 2025	PLC Summer Institute- Lincolnshire, IL	Registration
August 2025	Collaborative Teams Launched (32)	August Leadership Meeting

# PLC Stipend Budget Proposal

Department	CT Team Leaders	Total Staff for Training	TOTAL Stipend with Benefits				
CTE	CT Leaders: TBD	3	\$6,162.00		\$2,000	Stipend	
English	CT Leaders: TBD	4	\$8,216.00		\$11.60	TRS: Board	
Fine Arts	CT Leaders: TBD	3	\$6,162.00		\$13.40	THIS	
Math	CT Leaders: TBD	4	\$8,216.00		\$29.00	Medicare	
Physical Education	CT Leaders: TBD	4	\$8,216.00		\$2,054	Total Cost to Board	
Reading/VLA	CT Leaders: TBD	1	\$2,054.00				
Science	CT Leaders: TBD	3	\$6,162.00				
Counseling	CT Leaders: TBD	1	\$2,054.00				
Social Work/Pysch	CT Leaders: TBD	1	\$2,054.00				
Social Science	CT Leaders: TBD	4	\$8,216.00				
Special Education	CT Leaders: TBD	3	\$6,162.00				
World Language	CT Leaders: TBD	2	\$4,108.00				
<b>TOTALS</b>		<b>33</b>	<b>\$63,674.00</b>				

# Athletico Management, LLC

To: Dr. Scott Wakeley, Superintendent

From: Dr. Lawrence Cook, C.S.B.O.

Date: March 27, 2025

Re: Athletico Management, LLC Contract Renewal for the 2025-2026 School Year

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Athletico has submitted a proposal to continue providing athletic training services for the district during the 2025–2026 school year, requesting a 5% increase over the 2024–2025 contract rate. For context, the anticipated increase in local revenue, based on the December 31, 2024, All Urban Consumer Price Index (CPI), is projected to be 3.4%.

Athletico proposes the following services for the 2025–2026 school year:

1. Two (2) licensed, certified athletic trainers available Monday through Friday after school for pre-event taping and coverage of IHSA-sanctioned home events.
2. Saturday coverage based on the practice and home event schedule.
3. Assignment of two (2) trainers covering 40 hours per week for 44 weeks.
4. One (1) trainer for summer camp coverage, with hours mutually agreed upon by May 1 of each year.
5. On-site injury care and evaluation, as well as support in all matters related to athlete health and well-being, including coordination of follow-up treatment and rehabilitation.
6. Complete and accurate injury records maintained for all athletes treated.

Athletico has cited the following justifications for the proposed rate increase, consistent with those outlined for the current year:

1. Rising staff costs related to salaries and health benefits
2. Support for continuing education
3. State licensure and tuition reimbursement
4. Increased recruitment and retention challenges due to enhanced certification requirements

Cost Comparison:

1. A 3.4% increase (aligned with projected CPI) would result in a cost of \$93,060
2. A 5% increase (as proposed) would result in a cost of \$94,500
3. The difference between the two options is \$1,440

If you have any questions, please contact me.

# Technology Budget Presentation

# Technology Budget Summary Report 2025-2026

# HOMEWOOD-FLOSSMOOR HIGH SCHOOL TECHNOLOGY BUDGET PROPOSAL



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## Technology Budget Summary Report School Year: 2025–2026

Please find below a summary of the proposed technology budget for the upcoming 2025–2026 school year. This overview highlights key spending areas, historical trends, and notable changes from previous years.

In order to provide a cleaner and more concise proposal, you will now find a report that highlights the technology requests that were removed (priority 2) from the budget with proper rationale as to why. Each department page reflects only the technology being requested for this budget cycle.

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## Budget Overview

- **Total Proposed Technology Budget: \$922,584.67**
  - **Increase from 2024–2025: +0.30%**  
*(An increase of just \$2,748 from last year's \$919,836.59 budget, demonstrating our commitment to fiscal responsibility while maintaining tech advancement.)*
  - **Budget Breakdown**
    - Replacement of existing technology is 84.30% of the budget while new technology integration accounts for 15.70% of the budget.
-

## Budget History (Past 5 Years)

School Year	Budget
2025–2026	\$922,584.67
2024–2025	\$919,836.59
2023–2024	\$867,514.00
2022–2023	\$714,643.85
2021–2022	\$122,724.98 (Covid Year)

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## Primary Investment Areas

The majority of requested funds are allocated to:

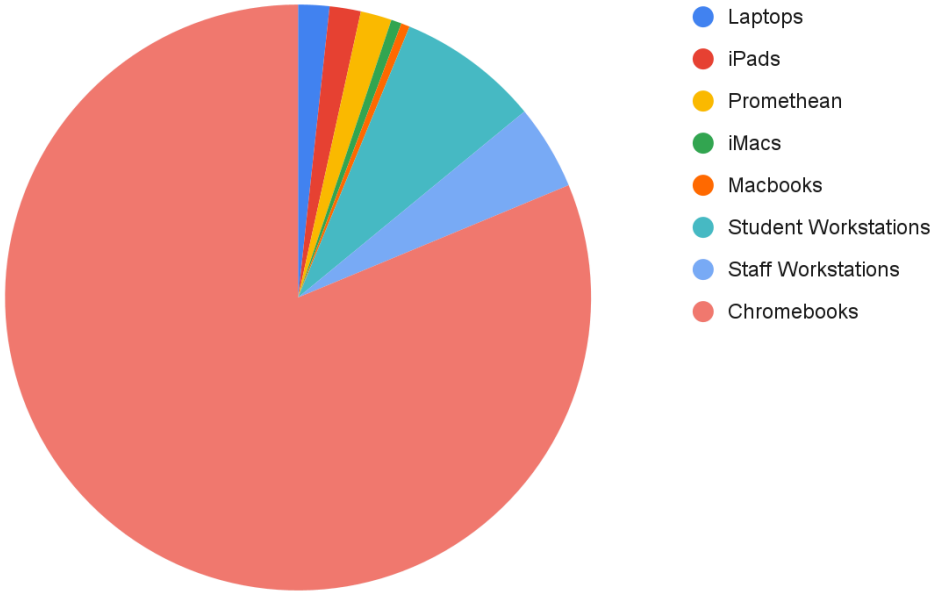
- 1. Information Services – 60.3% of budget**  
(\$571,387.65) – covering core infrastructure, device management, and essential systems.
- 2. CTE (Career & Technical Education) – 7.8%**
- 3. Security – 7.4%**
- 4. Library/Media – 4.1%**
- 5. Administration – 1.1%**

These areas reflect our ongoing effort to support instructional technology, maintain secure systems, and invest in future-ready infrastructure. The major investments coming from Information Services includes a data center, network switches, wireless access points and firewall replacement. These investments are crucial to replace aging infrastructure while providing performance and security enhancements.

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## Device Requests Summary

Device Type	Quantity Requested
Chromebooks	850
Workstations	82
Staff Workstations	49
Laptops, iPads, Interactive TV	18 each
Macbooks	5
iMacs	6



Chromebooks continue to be the dominant request, supporting 1:1 student access and digital instruction.

## Summary

This year's proposal reflects a minimal budget increase while continuing to prioritize student access, staff needs, security, and scalable infrastructure.

**Please note that pricing can change drastically before the next fiscal year based on the current tariff situation. Some vendors have reported the possibility of up to a 10%-12% increase in pricing.**

Please let me know if any additional detail is needed before our upcoming meeting.

Thanks,

Steve Richardson

# Technology Requests and Proposed Budget 2025-2026

Summary Sheet - Technology Requests							
Department		% of Budget	Proposed Total	Removed from Budget (Priority 2 Items)	Maintenance Costs		
Administration		1.07%	\$10,100.00	\$1,170.00	\$9,100.00		
CTE		7.78%	\$73,700.00	\$0.00	\$63,800.00		
Deans		0.00%	\$0.00	\$1,300.00	\$0.00		
English		0.77%	\$7,300.00	\$1,750.00	\$0.00		
Fine Arts		1.18%	\$11,190.00	\$5,220.00	\$4,340.00		
Guidance		2.78%	\$26,300.00	\$2,060.00	\$0.00		
Health/PE/DEd		2.99%	\$28,300.00	\$450.00	\$15,300.00		
Information Services		60.35%	\$571,387.65	\$0.00	\$569,587.65		
Library		4.15%	\$39,300.00	\$1,500.00	\$32,500.00		
Math		2.00%	\$18,900.00	\$300.00	\$2,000.00		
Reading		0.10%	\$900.00	\$1,800.00	\$0.00		
Science		1.24%	\$11,750.00	\$63,202.00	\$0.00		
Security		7.42%	\$70,250.00	\$0.00	\$70,250.00		
Social Science		0.47%	\$4,450.00	\$600.00	\$0.00		
Special Education		3.64%	\$34,450.00	\$4,040.00	\$3,140.00		
Support Staff		0.71%	\$6,700.00	\$0.00	\$0.00		
World Language		3.36%	\$31,850.00	\$2,540.00	\$28,200.00		
<b>TOTAL</b>		<b>100.00%</b>	<b>\$946,827.65</b>	<b>\$85,932.00</b>	<b>\$798,217.65</b>		
	<b>E-Rate Discount</b>		<b>-\$24,242.98</b>				
	<b>Discounted Total</b>		<b>\$922,584.67</b>				
<i>Common Items and Costs</i>	<i>Estimated Costs</i>						
<i>Promethean Board</i>	3200			<b>Replacement:</b>	<b>84.30%</b>		
<i>Airtame</i>	600			<b>New Tech:</b>	<b>15.70%</b>		
<i>iPad Air(with keyboard case)</i>	800			<b>Proposed Budget Increase from Previous Year:</b>	<b>0.30%</b>		
<i>Projector</i>	800						
<i>Desktop</i>	900						
<i>Laptop</i>	1300						
			Yellow highlighted cells reflect the proposed total budget.				
			<b>Removed from Budget columns reflects money that was subtracted from the budget.</b>				
			Replacement Costs (or Maintenance costs) reflect district technology that is being replaced				
			Priority 2 means it was removed from the budget due to not qualifying or immediate need was met				

Administration										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
2	laptop	dperozzi	Jim Patterson, Andrea Davis	Replacement year	\$1,300.00	1	1	\$2,600.00	\$2,600.00	\$0.00
3	laptop	dperozzi	AD, HR, and Activities Conference room	Replacement year	\$1,300.00	1	1	\$3,900.00	\$3,900.00	\$0.00
2	laptop	dperozzi	Business Office	replacement year	\$1,300.00	1	1	\$2,600.00	\$2,600.00	\$0.00
1	iPad with Apple Pen	bgarland@hf233.org	D4	I use my personal ipad frequently in my math classroom for instruction and supporting students with supplemental notes and examples, and also use it in my coaching work to take notes during coaching cycles. It has been very efficient so I would just like to use a school device instead of my own.	\$1,000.00	1		\$0.00	\$1,000.00	\$0.00
								\$0.00	\$0.00	\$0.00
<b>TOTAL</b>								\$9,100.00	\$10,100.00	\$1,170.00

CTE										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
1	Promethean	nbeebe@hf233.org	G3	The nature of my courses has me presenting on the board everyday and I need something that is visible from all points in the classroom with good resolution. I would also like the ability to utilize current technology. My current projector is 10-12 years old and the display is poor and the fan is loud.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
25	Workstation Laptops	Dperozzi	G3	Replacement year	\$1,800.00	1	1	\$45,000.00	\$45,000.00	\$0.00
6	<a href="#">Apple iMac</a>	mciesielski@hf233.org	VTV Studio	Current computers are too old and do not run the software we need for editing. We are continuing to swap out a few computers each year instead of 30 at one time.	\$1,800.00	1	1	\$10,800.00	\$10,800.00	\$0.00
4	<a href="#">Apple Macbook Pro</a>	mciesielski@hf233.org	VTV Studio	We have 4 MacBooks now, but they are so old we cannot update them anymore, and thus cannot update our editing software. An update with these would last us a good 5-6 years.	\$2,000.00	1	1	\$8,000.00	\$8,000.00	\$0.00
1	Promethean	calexander@hf233.org	E25	The Promethean Board enhances student engagement through interactive, touch-responsive technology that supports real-time collaboration, problem-solving, and differentiated instruction. It fosters 21st-century skill development by integrating digital tools that promote communication, critical thinking, and teamwork while ensuring accessibility for diverse learners. Designed for seamless curriculum integration, this long-term investment provides educators with adaptable, cutting-edge resources that prepare students for success in an evolving digital world.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
1	laptop	Heather Jordan	g06 office	Requested by Meadows	\$1,300.00	1		\$0.00	\$1,300.00	\$0.00
1	laptop/keyboard	natalie.lachenberg@hf233.org	Culinary in North Bldg.	It is hard to navigate the mouse and keyboard and I will be needing to do more work on the device then previously expected.	\$1,300.00	1		\$0.00	\$1,300.00	\$0.00
2	Promethean cart	Bdiachenko@hf233.org	G03, E25	For Promethean Interactive whiteboard	\$450.00	1		\$0.00	\$900.00	\$0.00
								\$0.00	\$0.00	\$0.00
<b>TOTAL</b>								\$63,800.00	\$73,700.00	\$0.00

Deans										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
								\$0.00	\$0.00	\$0.00
TOTAL								\$0.00	\$0.00	\$1,300.00

English										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
1	Promethean	spittman@hf233.org	A20 (TBD)	This board will help me engage students through interactive lessons, dynamic annotations, and multimedia integration, making literature and language concepts more accessible. It allows for real-time collaboration, enabling students to analyze texts, annotate passages, and participate in interactive writing exercises with immediate feedback. Additionally, the board supports diverse learning styles by incorporating videos, digital storytelling, and visual aids, fostering a more immersive and inclusive classroom experience.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
1	<a href="#">Promethean Board LX - 75 inch with rolling stand</a>	jwillard-rose@hf233.org	A6	A6 is shared by four educators (Willard-Rose, Cassady, Jackson, and Brown)teaching general and special education students across all 4 levels.. The Promethean ActivPanel LX will enhance engagement, collaboration, and access to learning. By offering an interactive, secure, and future-proof display, this technology will aid us in delivering more dynamic lessons, accommodating diverse learner needs, and reducing the need for frequent hardware replacements. Because it has no built in operating system and is future proof, we can all connect with whatever device we bring in, (the classroom PC, a chromebook, a laptop, an Ipad, a MacBook etc.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
2	Promethean cart	Bdiachenko@hf233.org	A20, A06	For Promethean Interactive whiteboard	\$450.00	1		\$0.00	\$900.00	\$0.00
								\$0.00	\$0.00	\$0.00
TOTAL								\$0.00	\$7,300.00	\$1,750.00

Fine Arts										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
1	Mount for projector	ssfner@hf233.org	Piano Lab in Music Wing	A piano course was approved for next year and this space will be used as a classroom. It is currently not outfitted with AV equipment to function as a primary classroom space.	\$300.00	1		\$0.00	\$300.00	\$0.00
1	speakers	ssfner@hf233.org	Piano Lab in Music Wing	A piano course was approved for next year and this space will be used as a classroom. It is currently not outfitted with AV equipment to function as a primary classroom space.	\$200.00	1		\$0.00	\$200.00	\$0.00
1	<a href="#">Replacement for the laser printer in Va2. The printer model in Va3 (m751) works well for what we are needing</a>	jwargo@hf233.org	VA02	Our current laser printer is not printing color or detail well, and we end up sending prints to Va3. The technician from Proven came out to work on it this fall and told us there is nothing he could figure out to do to fix the issue. It is important to have correct image quality when students are drawing from these image in class. The current printer could be repurposed in a location that just has general printing needs.	\$3,140.00	1	1	\$3,140.00	\$3,140.00	\$0.00
1	Promethean	acalderon@hf233.org	PA4	Our projector is blurry and out of date. We teach so many interactive lessons and use many examples and need an updated system. Thanks for considering!	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
5	<a href="#">Dell UltraSharp 24 Monitor - U2424H</a>	chelsel-wilk@hf233.org	Needed for replacement monitors for photo/graphic labs	These are needed in the event that a monitor is compromised and needs to be replaced. Due to the set up of the room, students will occasionally knock these over with their backpacks as they move through the rows.	\$240.00	1	1	\$1,200.00	\$1,200.00	\$0.00
27	<a href="#">Wacom Intuos Medium Bluetooth Pistachio Tablet</a>	chelsel-wilk@hf233.org	VA01	We have restructured and renamed the Graphic Design courses to meet the changing needs of our students. We will be implementing more drawing skills into the course and reframing the course to include digital drawing. These drawing tablets will provide students with the necessary tools they need to be successful in the class.	\$100.00	1		\$0.00	\$2,700.00	\$0.00
1	Promethean cart	Bdiachenko@hf233.org	PA4	For Promethean Interactive whiteboard	\$450.00	1		\$0.00	\$450.00	\$0.00
								\$0.00	\$0.00	\$0.00
TOTAL								\$4,340.00	\$11,190.00	\$5,220.00

Guidance										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
2	iPad Air / Keyboard Case	kcoy@hf233.org / bkain@hf233.org	Postsecondary Office	Instead of travelling with my work laptop (also used as my work desktop), I utilize the iPad when I travel to take notes and pictures of the different colleges I visit and various off-campus meetings I attend.	\$800.00	1		\$0.00	\$1,600.00	\$0.00
19	AIO computers	dperozzi	Guidance	All guidance offices will go back to a all-in-one computer to eliminate the docking stations and the issues that come with them. These computers will connect wirelessly to free up network cables for their printers. Everyone will keep their laptops.	\$1,300.00	1		\$0.00	\$24,700.00	\$0.00
								\$0.00	\$0.00	\$0.00
<b>TOTAL</b>								\$0.00	<b>\$26,300.00</b>	\$2,060.00

Health/PE/DEd										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
11	AIO computers	dperozzi	Locker rooms, N103, N120	replacement year	\$1,300.00	1	1	\$14,300.00	\$14,300.00	\$0.00
4	AIO computers	dperozzi	Locker rooms	PE teachers are asking for 1 additional computer in each of the locker rooms	\$1,300.00	1		\$0.00	\$5,200.00	\$0.00
4	Network Drops	dperozzi	Locker rooms	PE teachers are asking for 1 additional computer in each of the locker rooms	\$350.00	1		\$0.00	\$1,400.00	\$0.00
2	<a href="#">2 TVs, 2 Covers, 2 Rolling Stands</a>	adam.vogel@hf233.org for Bundy/Vogel	1 North Weight Room, 1 South Weight Room	Ss receive real-time feedback on Sprints & Jumps affording S autonomy to make training decisions.	\$550.00	1		\$0.00	\$1,100.00	\$0.00
1	Dell Laptop	adam.vogel@hf233.org for Troy McAllister	North PE Office	New Teacher, will need a laptop for grading, etc.	\$1,300.00	1		\$0.00	\$1,300.00	\$0.00
5	ipad	adam.vogel@hf233.org	1 for New Teacher (Troy McAllister, 2 at South for recording Sprints, and 2 at South for timing & recording Sprints	New Teacher- Needs for PE environment grading (proficiency scales, HRM, Tech etc), others S feedback and to run apps for Ss to track their progress!	\$800.00	1		\$0.00	\$4,000.00	\$0.00
1	Scanner	Lisa Martin	n120	Can I please get my Mastery Manager scanner replaced. The one I have is old and always jams or stops working even after cleaning.	\$1,000.00	1	1	\$1,000.00	\$1,000.00	\$0.00
								\$0.00	\$0.00	\$0.00
TOTAL								\$15,300.00	\$28,300.00	\$450.00

Information Services											E-Rate Discount	40%
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget	40% discount indicator (1=true)	40% Adjusted Cost
850	Freshmen Chromebooks	Dperozzi			\$390.00	1	1	\$331,500.00	\$331,500.00	\$0.00	0	\$331,500.00
				As the Classroom Technology Facilitator for our district, I am responsible for supporting a diverse range of devices and operating systems, including macOS. Currently, my primary work device is a Microsoft Surface, which limits my ability to effectively troubleshoot and support our current and potential future macOS users.  By switching to a MacOS device, I will gain firsthand experience with the macOS operating system, its functionalities, and potential troubleshooting issues. Expanding my knowledgebase and experience provides our district with additional capacity to help our stakeholders. This will allow me to provide more effective and efficient support to students, teachers, and staff who utilize Apple devices, leading to quicker resolution times for user problems and a smoother overall technology experience for our district. I will add: This item should be given a low priority. Students' and teachers' needs must come first.								
1	Macbook	Brian Dvorkin	Information Services		\$1,800.00	1		\$0.00	\$1,800.00	\$0.00	0	\$1,800.00
20	Meraki MR57-HW Access Points	Scott Senne		Replace outdated access points	\$1,250.00	1	1	\$25,000.00	\$25,000.00	\$0.00	1	\$15,000.00
7	Cisco Catalyst 9200L Switches	Scott Senne		Replace outdated switches	\$2,723.18	1	1	\$19,062.26	\$19,062.26	\$0.00	1	\$11,437.36
7	Cisco 9200L Power Supplies	Scott Senne		Part of switch bundle	\$1,396.95	1	1	\$9,778.65	\$9,778.65	\$0.00	1	\$5,867.19
7	Cisco Stack Modules	Scott Senne		Part of switch bundle	\$529.54	1	1	\$3,706.78	\$3,706.78	\$0.00	1	\$2,224.07
7	Cisco DNA Essentials Licenses	Scott Senne		Part of switch bundle	\$437.11	1	1	\$3,059.77	\$3,059.77	\$0.00	1	\$1,835.86
3	HC3450F Chassis	Scott Senne	Information Services	Replace Outdated Data Center	\$17,314.00	1	1	\$51,942.00	\$51,942.00	\$0.00	0	\$51,942.00
1	Scale Computing ScaleCare Quickstart Installation Services	Scott Senne	Information Services	Replace Outdated Data Center	\$3,098.00	1	1	\$3,098.00	\$3,098.00	\$0.00	0	\$3,098.00
3	Scale Computing HyperCore - 8 core 60 Month Standard license and support software	Scott Senne	Information Services	Replace Outdated Data Center	\$12,450.00	1	1	\$37,350.00	\$37,350.00	\$0.00	0	\$37,350.00
1	5 Year HW Support for Scale Computing HCI Appliance	Scott Senne	Information Services	Replace Outdated Data Center	\$5,194.20	1	1	\$5,194.20	\$5,194.20	\$0.00	0	\$5,194.20
1	Professional Services Charges	Scott Senne	Information Services	Replace Outdated Data Center	\$22,300.00	1	1	\$22,300.00	\$22,300.00	\$0.00	0	\$22,300.00
2	Fortinet FortiGate 401F Security Appliance	Scott Senne	Information Services	Replace Outdated Firewalls	\$10,869.12	1	1	\$21,738.24	\$21,738.24	\$0.00	0	\$21,738.24
2	One (1) Year Enterprise Threat Protection Subscription	Scott Senne	Information Services	Part of Firewall Bundle	\$9,238.75	1	1	\$18,477.50	\$18,477.50	\$0.00	0	\$18,477.50
1	Endpoint-based Licenses - VPN/ZTNA 1 Year FortiClient VPN/ZTNA Agent Subscription for 25 endpoints. Includes EMS hosted by FortiCloud with FortiCare Premium.	Scott Senne	Information Services	Part of Firewall Bundle	\$568.32	1	1	\$568.32	\$568.32	\$0.00	0	\$568.32
1	FortiGate-401F 1 Year Upgrade FortiCare Premium to Elite	Scott Senne	Information Services	Part of Firewall Bundle	\$1,304.29	1	1	\$1,304.29	\$1,304.29	\$0.00	0	\$1,304.29
2	FortiGate-401F 1 Year FortiConverter Service for one time configuration conversion service.	Scott Senne	Information Services	Part of Firewall Bundle	\$543.46	1	1	\$1,086.92	\$1,086.92	\$0.00	0	\$1,086.92
1	Professional Services	Scott Senne	Information Services	Installation	\$14,400.00	1	1	\$14,400.00	\$14,400.00	\$0.00	0	\$14,400.00
4	Fortinet 6ft power cord, C14 inlet, US for most Fortinet systems.	Scott Senne	Information Services	Part of Firewall Bundle	\$5.18	1	1	\$20.72	\$20.72	\$0.00	0	\$20.72
								\$0.00	\$0.00	\$0.00	0	\$0.00
TOTAL								\$569,587.65	\$571,387.65	\$0.00		\$547,144.67
												\$24,242.98

Library										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
25	AIO computers	dperozzi		replacement year	\$1,300.00	1	1	\$32,500.00	\$32,500.00	\$0.00
				Jolyce is a vital member of our library team, and her role often requires flexibility to access and share critical information during team meetings and collaborative planning sessions. Currently, Jolyce is tied to the desktop at the circulation desk, limiting her ability to participate fully in meetings or work on tasks that require electronic access.						
				While a Chromebook could be considered, a laptop would better meet her needs by allowing her to efficiently access Follett software and other essential programs. This would enable her to provide valuable statistics and data in real time during meetings, enhancing our ability to make informed decisions and improving overall library operations.						
1	laptop	lfreeman@hf233.org for Jolyce Abernathy (Library LTA)		Providing Jolyce with a laptop will empower her to contribute more effectively, ensuring the library team can operate with greater agility and efficiency.	\$1,300.00	1		\$0.00	\$1,300.00	\$0.00
10	ipads	arodriguez@hf233.org	Library	Per conversations had by Lauren Freeman with Robert White, Jim Patterson, and Steve Richardson for vertical learning for math	\$350.00	1		\$0.00	\$3,500.00	\$0.00
10	hanging mount case for ipad	arodriguez@hf233.org	Library	Per conversations had by Lauren Freeman with Robert White, Jim Patterson, and Steve Richardson for vertical learning for math	\$40.00	1		\$0.00	\$400.00	\$0.00
1	<a href="#">Flat screen 50 inch TV and an Airtame</a>	arodriguez@hf233.org	Library	We would like to have a screen placed in the outside display case for the library so we can scroll promotional flyers for programs, new resources, showcase books, etc. The case has a place to plug something in and also has a lock. We will eventually get a stand for the TV to sit on so it does not have to be mounted but placed instead on top of a platform to make it more eye level. Having a screen for the library will help us promote all the different events, programs, and resources to students and staff. (NOTE: We are open to whatever TV you think would work best for this).	\$1,600.00	1		\$0.00	\$1,600.00	\$0.00
								\$0.00	\$0.00	\$0.00
TOTAL								\$32,500.00	\$39,300.00	\$1,500.00

Math										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
1	Promethean Board	twhite@hf233.org	Somewhere in South Building (I am not sure of my room next year)	The integration of a Promethean Smart Board into both my math and engineering classrooms will offer student-centered experiences. The board will allow for real-time graphing, geometric visualizations, and step-by-step equation solving using interactive tools. I can illustrate concepts, such as transformations with animated, hands-on demonstrations, enhancing student comprehension. In addition, I can also display and annotate CAD designs.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
1	Promethean Board	emccabe@hf233.org	G27	My current smartboard is one of the oldest in our department. It is inconsistently reliable. Smart Technologies is no longer the standard for teaching and it is a limiting factor on the quality of the presentation of lessons in my classroom.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
1	Promethean Board	rveldboom@hf233.org	G19	This would allow for a more seamless and efficient connection to my devices. Open up more whiteboard space and provide another location in the room to project multiple images and lessons.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
1	Computer that will support 4 video outputs. 2 computer screens, 1 tv, and 1 smart board.	dnoble@hf233.org	G16	see above	\$2,000.00	1	1	\$2,000.00	\$2,000.00	\$0.00
1	Promethean Board	pfasse@hf233.org	E03	I have had my smartboard since 2009. May have gotten it replaced since then, but it is definitely wearing down and having technical issues often.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
1	Promethean Board	tmattia@hf233.org	E04	Replacement for smart board. Also much needed to free up whiteboard space and provide more room for stations for vertical space work. The board would also allow the classroom layout to be flexible to accomplish group tasks along with the necessary vertical space.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
2	Promethean cart	Bdiachenko@hf233.org	e20, g27, g19, e03, e04	For Promethean Interactive whiteboard	\$450.00	1		\$0.00	\$900.00	\$0.00
								\$0.00	\$0.00	\$0.00
TOTAL								\$2,000.00	\$18,900.00	\$300.00

Reading										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
1	Desktop	creid@hf233.org	N337	I've been using a laptop for the past few years. It'd be much easier if I could use a desktop for normal computer activities and keep my laptop for projecting/interacting with notes so I can be mobile in the classroom	\$900.00	1		\$0.00	\$900.00	\$0.00
								\$0.00	\$0.00	\$0.00
TOTAL								\$0.00	\$900.00	\$1,800.00

Security										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
1	AIO computer	dperozzi	North Security	replacement year	\$1,300.00	1	1	\$1,300.00	\$1,300.00	\$0.00
20	Avigion Alta Single Dome Security Cameras				\$1,700.00	1	1	\$34,000.00	\$34,000.00	\$0.00
10	OpenPath Door Locks				\$3,495.00	1	1	\$34,950.00	\$34,950.00	\$0.00
								\$0.00	\$0.00	\$0.00
TOTAL								\$70,250.00	\$70,250.00	\$0.00

Science										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
1	Promethean	jlaplante@hf233.org	new science building / room TBD	Much easier to have students work on shared class assignments or for the teacher to go through worksheets than through Elmo and scan later for sharing with students	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
1	Promethean	corinne.zimmerman@hf233.org	new science building / room TBD	I am looking for an interactive whiteboard options (similar to a SmartBoard) for my classroom in the new building. My understanding is that this technology might be limited to the Net Zero Energy requirement for the grant.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
1	Adjustable stand for existing interactive display TV.	agaus@hf233.org	Ms. Peto's chemistry classroom in Science building	Adjust display so student use and viewing.	\$800.00	1		\$0.00	\$800.00	\$0.00
1	Promethean	mgibson@hf233.org	New science building - Gibson's room TBD	The Promethean Board will provide an additional mode for projecting instructional material to students that I would not otherwise possess. Astronomy and Geology are highly visual courses, and the ability to display ideas on a large format screen that the instructor and students can interact with will be beneficial. During class time, I often have several screens displayed simultaneously, where one shows the learning targets, while another is where instructional delivery, and guided practice occurs.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
3	Promethean cart	Bdiachenko@hf233.org	LaPlante, Zimmerman, Gibso	For Promethean Interactive whiteboard	\$450.00	1		\$0.00	\$1,350.00	\$0.00
								\$0.00	\$0.00	\$0.00
<b>TOTAL</b>								\$0.00	<b>\$11,750.00</b>	\$63,202.00

Social Science										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
1	75 inch TV	lday@hf233.org	N233	I want the same setup that Gil Smith has in his room. My classroom is significantly larger, and with 30 students in there it is difficult to see the TV from various viewing angles. Having a second TV would alleviate this issue and ensure all students have equal access to information presented on the screen.	\$700.00	1		\$0.00	\$700.00	\$0.00
1	TV Mount	lday@hf233.org	N233	Mount for TV above	\$100.00	1		\$0.00	\$100.00	\$0.00
1	Promethean	kdavis@hf233.org	N311	I would like to replace my projector. It seems to be on its last leg and the projection quality is not that great. In an effort to increase student engagement in the learning process, I'm looking for a tool that presents information clearly, lights on or off, and is more interactive/touch screen for the students and I. We deal with a lot of maps, documents and annotating so I want students to be able to interact with these materials openly in real time.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
1	Promethean cart	Bdiachenko@hf233.org	n311	For Promethean Interactive whiteboard	\$450.00	1		\$0.00	\$450.00	\$0.00
								\$0.00	\$0.00	\$0.00
<b>TOTAL</b>								\$0.00	\$4,450.00	\$600.00

Special Education										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
2	laptop	dperozzi	Shuck, Santacaterina	replacement year	\$1,300.00	1	1	\$2,600.00	\$2,600.00	\$0.00
8	AIO computers	ebercot@hf233.org	327, 328, 301, and 303	The students in Anchor would benefit from having consistent work station options.	\$1,300.00	1		\$0.00	\$10,400.00	\$0.00
8	Network Drops	ebercot@hf233.org	327, 328, 301, and 304	The students in Anchor would benefit from having consistent work station options.	\$300.00	1		\$0.00	\$2,400.00	\$0.00
4	Laptops	psnyder@hf233.org for Dave Dore	209N - Monique Mayfield, B8 - Paula Snyder, Tracy Bosco, Wanda Brown	Requesting Laptops to be used in meetings for note taking and retrieving information as requested.	\$1,300.00	1		\$0.00	\$5,200.00	\$0.00
1	Promethean	kelly.shereyk@hf233.org	E24	In order to model mathematics, especially in the areas of angles, trig, geometry and overall mathematics topics-being able to rotate, reflect, translate figures using a smart board is absolutely invaluable. It allows the geometric movement to come alive for students. It allows the students to perform and apply all of the applications CPM integrates into its curriculum. Currently, with the students I teach in the principles classes, they have IEP's with vision needs, hearing needs and many have written into their IEPs use of technology to help them understand big concepts.  Last year, my technology request was granted, however, since Andy Gaus and I shared a room, we only utilized his newline board. If I have my own classroom next year, I would love to have an interactive smartboard to meet the educational needs of all students I teach with IEPs.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
1	Promethean	kzandi@hf233.org	E19	Thank you! 🙏  In my classroom I currently have a projector and pull down screen that is not attached appropriately and often will fall off the mounts. With our social work groups having and interactive screen will allow for more engaging sessions and the integration of more technology in lessons to support social emotional growth and progress towards goals.	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
1	<a href="#">Precision 3460 Small Form Factor Workstation</a>	bmclaughlin@hf233.org	N210	To improve instruction and visual support for student with disabilities. I want to have my projector and promathean screen connected to my desktop computer. Speaking to Dion the only way to have everything sync and connect led together is getting this desktop computer.	\$2,200.00	1		\$0.00	\$2,200.00	\$0.00
1	Promethean	tkluth@hf233.org	E2	smart board outdated	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
2	Apple iPads (Q-interactive requires two Apple iPads that use iPadOS 16 or higher and have at least 64GB of storage.)	christina.berger@hf233.org	N211	By purchasing iPads, our school psychologists can access Q-Interactive online. Q-interactive is a comprehensive digital system that can be used to administer and score tests traditionally given by an examiner in one-on-one settings. iPad-based testing allows School Psychologists and Speech Pathologists to administer, score, and report 20 clinical assessments under one subscription. These assessments are accessed through subscription services, which can save money in the long term. The team will just need to order the physical response forms instead of ordering multiple of a new testing battery.  The benefits of testing on iPads exceed the convenience of the Q-Interactive program. It has been documented that trainees who utilize iPads for their testing make fewer errors. The most common mistake during psychometric testing is computation errors. Using a digital format for testing decreases these errors because the computer does the calculation for you and determines your basals and ceilings as you go. The examiner is then able to spend more time deciphering more complicated problems. Digital assessments are also less cumbersome due to manipulatives and timers being built. This minimizes timing errors and prevents examiner errors from affecting the student's results. Overall, digital testing minimizes user errors and allows for more accurate testing results for our students.	\$350.00	1		\$0.00	\$700.00	\$0.00
3	Promethean cart	Bdiachenko@hf233.org	e02,e19,e24	For Promethean Interactive whiteboard	\$450.00	1		\$0.00	\$1,350.00	\$0.00
								\$0.00	\$0.00	\$0.00
<b>TOTAL</b>								\$3,140.00	\$34,450.00	\$4,040.00

Support Staff										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
1	Canon 1643i or similar in speed/tray cap/fcn	lcaposey@hf233.org	Payroll/Benefits Assist Office (Bus Off Suite)	Duties and interaction with confidential (pay/ benefit / dependent) details mean that for efficiency and privacy it would be best if this role could print / scan / copy in their own office rather than out to a central printer. The central is used by people outside the department as well as within the department who have no need to know some confidential info	\$1,500.00	1		\$0.00	\$1,500.00	\$0.00
1	Laptop	andavis@hf233.org	South AP Office	I work remotely and in the conference a lot. My current laptop is slow and battery doesn't last long.	\$1,300.00	1		\$0.00	\$1,300.00	\$0.00
1	Laptop	valarie.leak@hf233.org	south nurse office	Nurse Leak needs a laptop for use outside the nurse office such as registration Tech days IEP, 504 meetings in different meeting locations or north building with parents	\$1,300.00	1		\$0.00	\$1,300.00	\$0.00
1	All-in-One Desktop	sdiaz@hf233.org	Supt. Assistant Office	Dion suggested it :)	\$1,300.00	1		\$0.00	\$1,300.00	\$0.00
1	All-in-One Desktop	lgaham@hf233.org	MTSS Assistant	This will provide a more reliable computer for working at my desk while still maintaining my laptop for times when I need a computer during meetings.	\$1,300.00	1		\$0.00	\$1,300.00	\$0.00
								\$0.00	\$0.00	\$0.00
<b>TOTAL</b>								\$0.00	<b>\$6,700.00</b>	\$0.00

World Language										
Quantity	Request	Contact	Location	Rationale	Unit Cost	Priority (1, 2)	Replacement indicator (1=true)	Replacement cost	Proposed Total	Removed from budget
1	Promethean	sbrown@hf233.org	223N	Improved instruction and student engagement	\$3,200.00	1		\$0.00	\$3,200.00	\$0.00
2	AIO computers	Camp	n216	Replacement year for the 2 teacher stations	\$1,300.00	1	1	\$2,600.00	\$2,600.00	\$0.00
32	Asus Chromebox 5	Camp	n216	To replace the lab of 32 computers and switch to the Live version of Soloist	\$700.00	1	1	\$22,400.00	\$22,400.00	\$0.00
32	monitors	antoine.bouyer@hf233.org	WI Lab	This is to upgrade the World Language Lab as it has not been updated with new technology for over 10 years.	\$100.00	1	1	\$3,200.00	\$3,200.00	\$0.00
1	Promethean cart	Bdiachenko@hf233.org	n223	For Promethean Interactive whiteboard	\$450.00	1		\$0.00	\$450.00	\$0.00
								\$0.00	\$0.00	\$0.00
<b>TOTAL</b>								\$28,200.00	\$31,850.00	\$2,540.00

## **Priority 2 - Removed Technology Requests 2025-2026**

Removed Tech - Priority 2								
Quantity	Request	Contact	Location	Rationale	Unit Cost	Total Cost	Priority (1, 2)	Reason for Removal
<b>Administration</b>								
1	docking station	dperozzi	Jim Patterson	Replacement year	\$270.00	\$270.00	2	Replaced out of 24-25 budget
1	replacement Printer	JLewis	Business Office	Printer is old and is up for a replacement. Printer is needed for confidentiality as lots of staff come in to use the copier	\$300.00	\$300.00	2	Replaced with spare printer
1	Jar Adapt4	jjschmidt@hf233.org	South AP office	help with residency processes	\$600.00	\$600.00	2	Replaced out of 24-25 budget
<b>CTE</b>								
14	Recycles from Library	Dperozzi	Auto	Replacement year	\$0.00	\$0.00	2	Good quality recycles are always used in this area
4	Recycles from Library	Dperozzi	G3	Replacement year	\$0.00	\$0.00	2	Good quality recycles are always used in this area
<b>Deans</b>								
1	laptop	TAlexander	Deans	Stolen	\$1,300.00	\$1,300.00	2	Stolen laptop was recovered and replacement not needed.
<b>English</b>								
1	mic for classroom	aodeh@hf233.org	A16	In past years when I had a mic, students seemed to focus better in class when I used it. Everyone could hear and paid attention better. It made a difference. It's also helpful to me to not strain my voice each day when I have to speak throughout the entire class period to students. I was required to wear one for a student with an IEP a couple of years ago and it ended up helping all of my students, not just that particular one.	\$450.00	\$450.00	2	will install a spare mic
1	Elmo OX1 Document camera	kmulling@hf233.org	A21	Useful for teaching annotation	\$200.00	\$200.00	2	Replaced out of 24-25 budget
1	Epson Projector	john.manthey@hf233.org	A24	The current projector in my classroom is no longer providing a clear enough picture, which is hindering students' ability to fully engage with the lessons. A new projector with updated technology would ensure crisp, bright visuals that enhance the learning experience for all students. Investing in this upgrade will not only improve clarity but also support interactive and dynamic teaching methods that align with modern educational needs.	\$800.00	\$800.00	2	Had projector in stock already
1	<a href="#">Lenovo 11 inch Chromebook. If ai can't have this, can I please have some other 11 inch fast moving device?</a>	adrude@hf233.org	A12	I want to update my small 11 inch Chromebook that I have to a newer 11 inch Chronebook. I use it to travel around the room and throughout tje building. My old chronebook is slow (likely 8 or more years old) and my new laptop is too big to walk around the room with a hold with one hand. I use that one for working at home.	\$300.00	\$300.00	2	Assigned Chromebook that we currently had in stock
<b>Fine Arts</b>								

Removed Tech - Priority 2								
Quantity	Request	Contact	Location	Rationale	Unit Cost	Total Cost	Priority (1, 2)	Reason for Removal
1	Projector	ssifner@hf233.org	Piano Lab in Music Wing	A piano course was approved for next year and this space will be used as a classroom. It is currently not outfitted with AV equipment to function as a primary classroom space.	\$1,500.00	\$1,500.00	2	Had projector in stock already
1	<a href="#">Document Camer/Elmo</a>	kroundtree@hf233.org	VA02	A good quality document camera is necessary in visual arts in order to demonstrate skills that students are learning. Right now, we are able to demonstrate only on the whiteboard with Expo markers, and individually as we circulate to help students. At times we can pull up small groups, but this is time consuming and not the most efficient use of time as we begin new projects. Having a document camera in the classroom will allow us to project the demonstration of skills (and the proper use of all mediums) to the whole class, which will then allow all students to confidently begin compositions at the same time.	\$200.00	\$200.00	2	Replaced out of 24-25 budget
1	<a href="#">Replacement for the laser printer in Va2. The printer model in Va3 (m751) works well for what we are needing</a>	kroundtree@hf233.org	Art Office	A high quality, working printer in the visual arts office is imperative, as much of what students draw or create is taken from paper copies and used as a visual resource for their art. Often, it is a struggle when we are unable to elevate their level of work with printed examples to draw inspiration from. For example, upper level students utilize printed, color portraits of themselves to paint their oil portrait. It is imperative that all colors are accurate so paint can be mixed, this, of course, is dependent on the quality of printer and the level of detail it will provide. Beginning level students working on value utilize printed texture images in order to complete a scratchboard with a composition ranging in values. In addition, it would be beneficial for a working printer to be placed in the Art office in the Visual Arts wing in order to benefit the teachers' needs as well. We are requesting this specific printer as we have experience with it's higher quality.	\$2,800.00	\$2,800.00	2	Will replace this printer with the 653 color laser from Special Ed after their color copier is installed over spring break
6	inventory scanner	chelse-wilk@hf233.org	Music Department -4 (one for each room) /Visual Arts - (photo lab/design lab)	I am working on creating a universal Fine Arts inventory/equipment check out system. Brian Adams has built a digital check out system, so I will need inventory tags and scanners to implement this system so that teachers can use it and we can create and maintain accurate inventory records.	\$120.00	\$720.00	2	Replaced out of 24-25 budget
<b>Guidance</b>								

Removed Tech - Priority 2								
Quantity	Request	Contact	Location	Rationale	Unit Cost	Total Cost	Priority (1, 2)	Reason for Removal
2	Apple iPads (Q-interactive requires two Apple iPads that use iPadOS 16 or higher and have at least 64GB of storage.)	christina.berger@hf233.org	N211	<p>By purchasing iPads, our school psychologists can access Q-Interactive online. Q-interactive is a comprehensive digital system that can be used to administer and score tests traditionally given by an examiner in one-on-one settings. iPad-based testing allows School Psychologists and Speech Pathologists to administer, score, and report 20 clinical assessments under one subscription. These assessments are accessed through subscription services, which can save money in the long term. The team will just need to order the physical response forms instead of ordering multiple of a new testing battery.</p> <p>The benefits of testing on iPads exceed the convenience of the Q-Interactive program. It has been documented that trainees who utilize iPads for their testing make fewer errors. The most common mistake during psychometric testing is computation errors. Using a digital format for testing decreases these errors because the computer does the calculation for you and determines your basals and ceilings as you go. The examiner is then able to spend more time deciphering more complicated problems. Digital assessments are also less cumbersome due to manipulatives and timers being built. This minimizes timing errors and prevents examiner errors from affecting the student's results. Overall, digital testing minimizes user errors and allows for more accurate testing results for our students.</p>	\$350.00	\$700.00	2	Replaced out of 24-25 budget

Removed Tech - Priority 2								
Quantity	Request	Contact	Location	Rationale	Unit Cost	Total Cost	Priority (1, 2)	Reason for Removal
1	<a href="#">Seagate Portable 4TB External Hard Drive HDD</a>	lmaul@hf233.org	Maul office	<p>I run several programs at HF (Snowball, Snowflake, Snowflurry) as well as performing tech duties for the office. For a few years now, I have been trying to put the majority of my files into google, however I want to back everything up on a hard drive. In some cases, the files are large (videos) while some are simply easier to modify in programs other than google. It is essential that I am provided this hardware in order to adequately preserve all files before our H-drive are removed.</p> <p>I am also requesting a bluetooth speaker/microphone to improve the sound quality of the videos that I will continue making in the future. The videos I have made this year are hard to hear, so I have been told. I believe a better microphone will help prevent this from happening in the future.</p>	\$100.00	\$100.00	2	Low cost makes this a department supply item.
1	EMEET Conference Speakerphone M0 Plus	lmaul@hf233.org	Maul office	<p>I run several programs at HF (Snowball, Snowflake, Snowflurry) as well as performing tech duties for the office. For a few years now, I have been trying to put the majority of my files into google, however I want to back everything up on a hard drive. In some cases, the files are large (videos) while some are simply easier to modify in programs other than google. It is essential that I am provided this hardware in order to adequately preserve all files before our H-drive are removed.</p> <p>I am also requesting a bluetooth speaker/microphone to improve the sound quality of the videos that I will continue making in the future. The videos I have made this year are hard to hear, so I have been told. I believe a better microphone will help prevent this from happening in the future.</p>	\$60.00	\$60.00	2	Items under \$100 are department budget
1	iPad	msauder@hf233.org	Sauder office	My current ipad is very out of date and will not update anymore.	\$800.00	\$800.00	2	Was issued from a previous department
1	wall mount monitor/TV	dvanvliet@hf233.org	Social Work office in North Deans	I was supposed to get one last year with the rest of the guidance team but didnt.	\$400.00	\$400.00	2	Replaced out of 24-25 budget
<b>Health/PE/DEd</b>								

Removed Tech - Priority 2								
Quantity	Request	Contact	Location	Rationale	Unit Cost	Total Cost	Priority (1, 2)	Reason for Removal
1	Document Camera (That also zooms & Records)	adam.vogel@hf233.org for Eric Olson / Tony Kruse	Pool classroom	Demonstrating	\$250.00	\$250.00	2	Replaced out of 24-25 budget
1	Network Cable Drop (South Boys Lockerroom)	adam.vogel@hf233.org	Boys Locker Room South	Internet in that area is troublesome and Teachers (Bundy/Szymko) can not work at desk in that office w/out internet.	\$200.00	\$200.00	2	Replaced out of 24-25 budget
Library								
1	ipad charging station	arodriguez@hf233.org	Library		\$1,500.00	\$1,500.00	2	Replaced out of 24-25 budget
Math								
1	Computer monitor for Surface Pro	twhite@hf233.org	I am not sure of my location for 2025-2026.	<p>A second computer monitor will significantly enhance my efficiency and effectiveness in managing classroom duties. With one monitor dedicated to GoGuardian, I can actively monitor student activity on Chromebooks, ensuring they stay engaged with their work and minimizing distractions during lessons. This continuous oversight reduces interruptions and fosters a focused learning environment.</p> <p>Simultaneously, the second monitor enables me to streamline tasks such as grading, lesson planning, and updating the gradebook. I can quickly toggle between student submissions, rubrics, and the grading portal without the need to minimize or switch windows, which often disrupts workflow. This setup also facilitates real-time feedback to students, as I can review their work and provide immediate responses without delays.</p> <p>Additionally, a dual-monitor configuration improves multitasking capabilities, allowing me to access teaching materials, email communications, and online resources seamlessly while maintaining uninterrupted surveillance of student progress. This setup not only saves time but also ensures that administrative and instructional tasks are completed accurately and promptly.</p> <p>Ultimately, the second monitor optimizes classroom management, enhances instructional delivery, and improves communication with students and parents. It's a practical investment that supports a more productive and organized approach to teaching, benefiting both the educator and the students.</p>	\$300.00	\$300.00	2	Secondary monitors are only for stationary desktops as in the classroom teacher station. The surface is a device purchased for mobility.

Removed Tech - Priority 2								
Quantity	Request	Contact	Location	Rationale	Unit Cost	Total Cost	Priority (1, 2)	Reason for Removal
<b>Reading</b>								
				<p>1. Enhancing Visual Engagement Teachers can wirelessly mirror reading materials (e.g., digital books, close reading passages, annotated texts) onto a large screen, making it easier for students to follow along. Dual-screen capability can display both text and multimedia, such as videos or interactive graphics that provide context for reading comprehension.</p> <p>2. Supporting Structured Literacy Instruction Teachers can display decodable texts, phonics lessons, or morphology breakdowns for whole-class instruction. Highlighting and annotating texts in real-time helps demonstrate reading strategies like finding main ideas, making inferences, or decoding complex words.</p> <p>3. Facilitating Student Collaboration Students can wirelessly share their own screens, allowing for peer-led discussions, group annotations, and collaborative analysis of texts. Small groups can present summaries, vocabulary analyses, or textual evidence for classroom discussions.</p>				
1	Airtame	beverly.woodslenor@hf233.org	E7		\$600.00	\$600.00	2	Replaced out of 24-25 budget
1	Airtame	creid@hf233.org	N337	Project notes while moving about room	\$600.00	\$600.00	2	Replaced out of 24-25 budget
				When teaching and directing my students to the projector, I aim for a smoother transition. Projecting from my computer is significantly more convenient than working with the desktop. This method allows for quick attention redirection to the projector when examples arise, eliminating the need to log in and out of the desktop. When providing extra support, students can share their screen, allowing the teacher to better support the student working on their chromebook.				
1	Airtame	atenny@hf233.org	E08		\$600.00	\$600.00	2	Replaced out of 24-25 budget
<b>Science</b>								
1	Airtame	kstolzenbach@hf233.org	B5	I'd like to be able to share my screen when working on my school tablet	\$600.00	\$600.00	2	Replaced out of 24-25 budget
1	Projector	sbanasiak@hf233.org	new science building / room TBD	projector is used daily for every subject and every lesson. Unsure how I will be able to functionally teach with fidelity and quality without this tool.	\$800.00	\$800.00	2	Had projector in stock already

Removed Tech - Priority 2								
Quantity	Request	Contact	Location	Rationale	Unit Cost	Total Cost	Priority (1, 2)	Reason for Removal
1	2nd monitor	sbanasiak@hf233.org	new science building / room TBD	Grading and writing labs and lessons has become very efficient with the use of dual monitors. Lacking this in the new building will greatly reduce my ability to grade in a timely manner, will prevent my ability to attempt proficiency scales in a timely manner, and honestly decrease my morale (this has been one of the MOST beneficial additions of technology from the teacher end that I have had in 20 years)	\$300.00	\$300.00	2	Already have spare monitor for this, if Net Zero allows it
1	<a href="#">Bluetooth numpad</a>	sbanasiak@hf233.org	new science building / room TBD	Grade entry. My understanding is the new science building will not get desktops. If I will be required to use a laptop, then this will facilitate the data entry portion of grading as well as the typing up of numeric problems in my physics labs and worksheets.	\$30.00	\$30.00	2	Items under \$100 are department budget
1	Desktop	kgalich@hf233.org	new science building / room TBD	With the high level of data entry and multi-tasking needed for the AP physics classes, I am requesting a desktop PC and 2 monitors for my classroom in the new science building.	\$900.00	\$900.00	2	Already purchased all in one computers for new building.
1	2nd monitor	kgalich@hf233.org	new science building / room TBD	With the high level of data entry and multi-tasking needed for the AP physics classes, I am requesting a desktop PC and 2 monitors for my classroom in the new science building.	\$300.00	\$300.00	2	Already have spare monitor for this, if Net Zero allows it
1	<a href="#">Numpad</a>	bpontow@hf233.org	N304	If the new science building has no desktops. this numpad will help input grades at a much faster rate.	\$30.00	\$30.00	2	Items under \$100 are department budget
1	<a href="#">Numpad</a>	apeto@hf233.org	B14	I do all of my entering of grades from my laptop. This particular laptop does not have the keypad on the side of the keyboard -- making it very cumbersome to enter grades. This keypad would expedite my grading and make it much more efficient to update my students' grades.	\$30.00	\$30.00	2	Items under \$100 are department budget
2	<a href="#">LG BP60NB10 - BDXL drive - USB 2.0 - external</a>	sbanasiak@hf233.org	new science building / room TBD	I have heard the probability of having a desktop is low in the new room. There are few items I use a DVD to show due to shifting streaming programs that I would still like to show as part of our lessons.  I am requesting one for my room and a second general use one for the department in case someone else finds themselves unable to utilize DVDs in the new building.	\$106.00	\$212.00	2	Replaced out of 24-25 budget

Removed Tech - Priority 2								
Quantity	Request	Contact	Location	Rationale	Unit Cost	Total Cost	Priority (1, 2)	Reason for Removal
1	<a href="#">Anatomage Table</a>	corinne.zimmerman@hf233.org	New Science Building - A&P Classroom	Investing in an Anatomage Table for our Anatomy & Physiology (H) classes would significantly enhance the quality and depth of student learning by providing access to cutting-edge educational technology that brings human anatomy to life in an interactive, hands-on format. The Anatomage Table, a 3D dissection table used by leading medical schools and healthcare training programs, would provide students with access to full-scale, real human cadaver images, high-resolution body scans, and the ability to virtually dissect and manipulate anatomical structures in ways that are impossible with traditional materials.	\$60,000.00	\$60,000.00	2	We really wanted to approve this one but it would exceed our budget capability. Due to the value this would bring to our students, we are going to explore grant and donation options to fund this.
Social Science								
1	Casting for N233 (Airtime???)	lday@hf233.org	N233	<p>This is due to the size and shape of the room, lack of outlets, and the need to eliminate cords. I would like to be able to stream from laptop to the Newline (hopefully I have 2 next year). The room is very wide, and with 30 desks. My podium was broken last year by WizKids and has yet to be replaced, so I really don't have anywhere to place the laptop. We tried to installing something last year (I'm not sure what) but it didn't work because the distance between my laptop and the TV was too far. Right now there are several cords coming out of the TV, and because they are constantly plugged and unplugged the connections are never great. It's too far away from the only place my desktop can be, so I really need a wireless solution.</p> <p>I would also like to have the TVs wall mounted (Like Gil's) but I believe that will require some wiring, etc.</p>	\$600.00	\$600.00	2	Replaced out of 24-25 budget
Special Ed								
2	docking station	dperozzi	Shuck, Santacaterina		\$270.00	\$540.00	2	Replaced out of 24-25 budget

Removed Tech - Priority 2								
Quantity	Request	Contact	Location	Rationale	Unit Cost	Total Cost	Priority (1, 2)	Reason for Removal
1	Color Laser Printer for 211 N	Ichasey@hf233.org	N211	Students with IEPs have mandated accommodations for visual schedules, picture exchange communication systems, visual cues and cards that require us to be able to print the icons and boards from SymbolStyx. Printing them in color allows us to utilize skin tones that best represent our students - instead of students from minority groups continuing to be underrepresented in the materials that we often are forced to use with them. This allows us to not only meet the requirements of their IEPs, but it also allows us to adequately embrace the diversity of our student body and to respect our students. Additionally, some students need the color version of the symbols because that is where they are currently functioning cognitively - the black and white versions are far too abstract for them to understand.	\$1,000.00	\$1,000.00	2	Will replace b/w printer with a 455 color laser jet from B04 once their new color canon copier is installed over spring break
1	<a href="#">Laminator</a>	Ichasey@hf233.org	N211	In relation to students with IEPs in our various SPED programs - student schedules, student communication boards, student picture exchange communication systems, student checklists, and various other materials that are mandated accommodations on student IEPs last much longer and require replacement far less often when they are laminated vs when they are not. This would eventually save money as it would reduce the need to reprint damaged items because the laminated ones are far more durable.	\$130.00	\$130.00	2	Laminator is not a technology request

Removed Tech - Priority 2								
Quantity	Request	Contact	Location	Rationale	Unit Cost	Total Cost	Priority (1, 2)	Reason for Removal
1	<a href="#">Latitude 7350 Detachable, with keyboard, and protective cover.</a>	jbyrd@hf233.org	E26	<p>As the primary Study Lab teacher, I continuously seek ways to enhance accessibility to essential applications, student records, attendance tracking, and communication with colleagues while maintaining the flexibility to move throughout the classroom. Currently, I often find myself confined to my desk, managing tasks such as monitoring student work completion, ensuring students attend Tier 3 supports, communicating with teachers, case managers, and parents, as well as accessing student work, grades, and progress monitoring data.</p> <p>The ability to move freely around the room would enable me to provide more direct, individualized support to students—both one-on-one and in small groups—ensuring a more effective and responsive learning environment. Additionally, having access to this technology would allow my classroom aide to assist students seamlessly when I am engaged elsewhere. By integrating mobile technology into the classroom, I can address students' needs more efficiently while fostering stronger relationships and support systems that contribute to their overall academic success.</p>	\$2,370.00	\$2,370.00	2	Have spare Surface for E26
World Language								
1	<a href="#">Windows Surface Pro Device</a>	sbrown@hf233.org	223N	While inputting information for student data with engagement and instruction - it is helpful to have a touch screen device in the classroom that syncs to our apps seamlessly.	\$1,900.00	\$1,900.00	2	Chose a laptop last year. Will give her a Surface to test over break. Will swap it for her laptop if she likes it
32	mice	antoine.bouyer@hf233.org	WL Lab	This is to upgrade the World Language Lab as it has not been updated with new technology for over 10 years.	\$10.00	\$320.00	2	Items under \$100 are department budget
32	keyboard+numpad	antoine.bouyer@hf233.org	WL Lab	This is to upgrade the World Language Lab as it has not been updated with new technology for over 10 years.	\$10.00	\$320.00	2	Items under \$100 are department budget
					<b>Total Removed:</b>	<b>\$85,932.00</b>		

# Transfer of Funds

To: Dr. Scott Wakeley, Superintendent

From: Dr. Lawrence Cook, C.S.B.O.

Date: March 31, 2025

Re: Recommendation to Transfer Funds into Capital Projects and O&M (3/31/2025)

The District has historically transferred funds from the Working Cash Fund (Fund 70) to the Capital Projects Fund (Fund 60) to support facility improvements and infrastructure needs. As a reminder, Fund 60 does not receive direct revenue and can only be funded through internal transfers. In accordance with legal restrictions, funds transferred into Fund 60 can only be used for capital improvements and may not be redirected to other accounts. Although capital projects have been consistently budgeted and completed since SY 2022-2023, funding transfers into Fund 60 have been limited to the Culinary and Science projects. Meanwhile, several other significant capital improvements have been executed without dedicated Fund 60 transfers, resulting in a funding gap.

Capital Project Expenditures (Completed and In-Progress):

- FY2023: \$800,000
- FY2024: \$3,300,000
- FY2025 (to date): \$1,400,000
- Subtotal: \$5,500,000

2025-2026 Planned Capital Projects (Total Estimated Cost: \$9,475,000):

- Recording Studio: \$1,000,000
- Bus Drop-Off Area: \$4,000,000
- Safety Fencing: \$775,000
- A-Building HVAC System: \$2,300,000
- Roofing Projects: \$1,400,000

In the Operations & Maintenance Fund (Fund 20), the District is restricted to a tax levy capped at 0.55% of the District's Equalized Assessed Value (EAV), resulting in a flat levy over time. Given the increasing volume of projects funded through O&M, it is fiscally prudent to transfer funds from the Transportation Fund (Fund 40) into Fund 20, as has been done historically.

Historical Fund Transfers Overview

Fiscal Year	Source Fund(s)	Destination Fund	Amount Transferred
2016	Working Cash Transportation Transportation	Capital Projects O&M Education	\$10,000,000+ \$3,125,000 \$9,375,000
2018	Education	Capital Projects	\$12,500,000
2019	Transportation	Capital Projects	\$3,500,000
2020	Working Cash	Capital Projects	\$4,250,000
2021	Working Cash	Capital Projects	\$1,000,000
2023	Working Cash	Capital Projects	\$20,000,000
2024	Working Cash	Capital Projects	\$8,750,000

Based on year-end projections and available fund balances, the following transfers are recommended to maintain financial stability and ensure capital needs are met:

- \$12 million transfer from Education Fund (Fund 10) to Capital Projects Fund (Fund 60)
- \$2 million transfer from Transportation Fund (Fund 40) to Operations & Maintenance Fund (Fund 20)

These transfers will result in a projected reserve balance of approximately 8 months, consistent with the District's fiscal health benchmarks.

To support ongoing and upcoming capital projects while maintaining adequate reserve levels, the District should proceed with the recommended transfers. These steps align with both historical financial practices and the strategic goal of maintaining and improving the District's infrastructure.

## Homewood-Flossmoor High School District 233

### Fund Balances

Fiscal Year: 2015-2016

Include Cash Balance  
 Month: June  
 Year: 2016  
 FY End Report  
 Fund Type:

Fund	Description	Beginning Balance	Revenue	Expense	Transfers	Fund Balance
10	EDUCATIONAL	\$21,609,111.84	\$37,423,399.29	(\$38,916,551.38)	\$9,375,000.00	\$29,490,959.75
20	OPERATIONS AND MAINTENANCE	\$5,201,639.89	\$4,443,512.78	(\$5,670,804.20)	\$3,125,000.00	\$7,099,348.47
30	DEBT SERVICE	\$1,697,106.08	\$3,487,395.86	(\$4,107,446.09)	\$0.00	\$1,077,055.85
40	TRANSPORTATION	\$8,571,104.12	\$7,837,455.46	(\$2,806,254.83)	(\$12,500,000.00) <sup>0)</sup>	\$1,102,304.75
50	MUNICIPAL RETIREMENT	\$882,542.14	\$548,856.11	(\$539,001.19)	\$0.00	\$892,397.06
51	SOCIAL SECURITY	\$601,938.80	\$901,848.96	(\$705,292.38)	\$0.00	\$798,495.38
60	CAPITAL PROJECTS	(\$10,233,275.16)	\$0.00	(\$2,400.00)	\$10,235,675.16 <sup>6)</sup>	\$0.00
70	WORKING CASH	\$24,133,059.48	\$303,218.28	\$0.00	(\$10,235,675.16) <sup>6)</sup>	\$14,200,602.60
80	TORT IMMUNITY	\$582,243.76	\$429,046.03	(\$336,792.70)	\$0.00	\$674,497.09
90	LIFE SAFETY	\$434,845.45	\$220,563.37	\$0.00	\$0.00	\$655,408.82
Grand Total:		\$53,480,316.40	\$55,595,296.14	(\$53,084,542.77)	\$0.00	\$55,991,069.77
		End of Report				

## Homewood-Flossmoor High School District 233

### Fund Balances

Fiscal Year: 2017-2018

Include Cash Balance  
 Month: June  
 Year: 2018  
 FY End Report  
 Fund Type:

Fund	Description	Beginning Balance	Revenue	Expense	Transfers	Fund Balance
10	EDUCATIONAL	\$28,857,622.10	\$42,959,458.03	(\$39,673,844.71)	(\$12,500,000.00)	\$19,643,235.42
20	OPERATIONS AND MAINTENANCE	\$5,940,681.35	\$4,220,277.58	(\$7,165,974.63)	\$0.00	\$2,994,984.30
30	DEBT SERVICE	\$436,740.23	\$3,436,537.26	(\$3,337,875.00)	\$0.00	\$535,402.49
40	TRANSPORTATION	\$6,279,898.41	\$6,265,860.32	(\$2,875,513.72)	\$0.00	\$9,670,245.01
50	MUNICIPAL RETIREMENT	\$889,478.72	\$385,331.24	(\$592,761.39)	\$0.00	\$682,048.57
51	SOCIAL SECURITY	\$714,426.51	\$443,455.11	(\$755,027.39)	\$0.00	\$402,854.23
60	CAPITAL PROJECTS	\$0.00	\$16,901.37	(\$661,035.57)	\$12,500,000.00	\$11,855,865.80
70	WORKING CASH	\$14,499,443.24	\$307,195.12	\$0.00	\$0.00	\$14,806,638.36
80	TORT IMMUNITY	\$741,267.45	\$255,463.41	(\$356,827.50)	\$0.00	\$639,903.36
90	LIFE SAFETY	\$1,029,034.27	\$316,914.24	\$0.00	\$0.00	\$1,345,948.51
	<b>Grand Total:</b>	<b>\$59,388,592.28</b>	<b>\$58,607,393.68</b>	<b>(\$55,418,859.91)</b>	<b>\$0.00</b>	<b>\$62,577,126.05</b>

End of Report

## Homewood-Flossmoor High School District 233

### Fund Balances

Fiscal Year: 2018-2019

Month: June  
 Year: 2019  
 Fund Type:  Include Cash Balance  
 FY End Report

Fund	Description	Beginning Balance	Revenue	Expense	Transfers	Fund Balance
10	EDUCATIONAL	\$19,643,235.42	\$44,969,110.47	(\$40,992,423.63)	\$0.00	\$23,619,922.26
20	OPERATIONS AND MAINTENANCE	\$2,994,984.30	\$6,565,430.71	(\$5,691,784.03)	\$0.00	\$3,868,630.98
30	DEBT SERVICE	\$535,402.49	\$3,331,959.03	(\$3,333,225.00)	\$0.00	\$534,136.52
40	TRANSPORTATION	\$9,670,245.01	\$2,665,210.22	(\$2,951,667.87)	(\$3,500,000.00)	\$5,873,787.36
50	MUNICIPAL RETIREMENT	\$682,048.57	\$492,446.22	(\$507,324.06)	\$0.00	\$667,170.73
51	SOCIAL SECURITY	\$402,854.23	\$817,337.72	(\$778,060.65)	\$0.00	\$442,131.30
60	CAPITAL PROJECTS	\$11,855,865.80	\$225,568.12	(\$4,317,929.79)	\$3,500,000.00	\$11,263,504.13
70	WORKING CASH	\$14,806,638.36	\$138,692.07	\$0.00	\$0.00	\$14,945,330.43
80	TORT IMMUNITY	\$639,903.36	\$225,231.76	(\$376,541.23)	\$0.00	\$488,593.89
90	LIFE SAFETY	\$1,345,948.51	\$14,574.66	(\$299,511.49)	\$0.00	\$1,061,011.68
Grand Total:		\$62,577,126.05	\$59,435,560.98	(\$59,248,467.75)	\$0.00	\$62,764,219.28

End of Report

## Homewood-Flossmoor High School District 233

### Fund Balances

Fiscal Year: 2019-2020

Include Cash Balance  
 FV End Report  
 Month: June  
 Year: 2020  
 Fund Type:

Fund	Description	Beginning Balance	Revenue	Expense	Transfers	Fund Balance
10	EDUCATIONAL	\$23,620,041.27	\$44,911,795.99	(\$41,348,820.20)	(\$1,314,000.00)	\$25,869,017.06
20	OPERATIONS AND MAINTENANCE	\$3,868,630.98	\$6,535,825.34	(\$5,747,898.58)	\$0.00	\$4,656,557.74
30	DEBT SERVICE	\$534,136.52	\$2,518,690.69	(\$3,335,200.00)	\$1,314,000.00	\$1,031,627.21
40	TRANSPORTATION	\$5,873,787.36	\$2,719,552.30	(\$3,097,813.98)	\$0.00	\$5,495,525.68
50	MUNICIPAL RETIREMENT	\$667,170.73	\$544,859.38	(\$567,180.49)	\$0.00	\$644,849.62
51	SOCIAL SECURITY	\$442,133.00	\$924,685.29	(\$802,143.54)	\$0.00	\$564,674.75
60	CAPITAL PROJECTS	\$11,263,504.13	\$178,946.96	(\$9,759,702.76)	\$4,250,000.00	\$5,932,748.33
70	WORKING CASH	\$14,945,330.43	\$160,353.03	\$0.00	(\$4,250,000.00)	\$10,855,683.46
80	TORT IMMUNITY	\$488,593.89	\$346,513.90	(\$219,799.00)	\$0.00	\$615,308.79
90	LIFE SAFETY	\$1,061,011.68	(\$10,708.64)	(\$1,049,854.96)	\$0.00	\$448.08
Grand Total:		\$62,764,339.99	\$58,830,514.24	(\$65,928,413.51)	\$0.00	\$55,666,440.72

End of Report

## Homewood-Flossmoor High School District 233

### Fund Balances

Fiscal Year: 2020-2021

Include Cash Balance  
 Month: June  
 Year: 2021  
 FY End Report  
 Fund Type:

Fund	Description	Beginning Balance	Revenue	Expense	Transfers	Fund Balance
10	EDUCATIONAL	\$25,869,017.06	\$48,952,999.15	(\$42,479,015.57)	(\$2,313,947.04)	\$30,029,053.60
20	OPERATIONS AND MAINTENANCE	\$4,656,557.74	\$5,708,551.22	(\$5,683,843.12)	(\$52.96)	\$4,681,212.88
30	DEBT SERVICE	\$1,031,627.21	\$2,119,950.04	(\$3,328,700.00)	\$1,314,000.00	\$1,136,877.25
40	TRANSPORTATION	\$5,495,525.68	\$3,593,577.82	(\$1,259,304.45)	\$0.00	\$7,829,799.05
50	MUNICIPAL RETIREMENT	\$644,849.62	\$539,415.47	(\$539,419.55)	\$0.00	\$644,845.54
51	SOCIAL SECURITY	\$564,674.75	\$758,723.13	(\$767,085.84)	\$0.00	\$556,312.04
60	CAPITAL PROJECTS	\$5,932,748.33	\$24,915.70	(\$6,047,054.75)	\$1,000,000.00	\$910,609.28
70	WORKING CASH	\$10,855,683.46	\$324,024.12	\$0.00	\$0.00	\$11,179,707.58
80	TORT IMMUNITY	\$615,308.79	\$209,198.46	(\$323,968.50)	\$0.00	\$500,538.75
90	LIFE SAFETY	\$448.08	\$1,181.10	\$0.00	\$0.00	\$1,629.18
Grand Total:		\$55,666,440.72	\$62,232,536.21	(\$60,428,391.78)	\$0.00	\$57,470,585.15

End of Report

## Homewood-Flossmoor High School District 233

### Fund Balances

Fiscal Year: 2022-2023

Include Cash Balance  
 FY End Report

Fund	Description	Beginning Balance	Revenue	Expense	Transfers	Fund Balance
10	EDUCATIONAL	\$35,420,997.90	\$54,893,065.12	(\$47,724,658.65)	(\$2,076,000.21)	\$40,513,404.16
20	OPERATIONS AND MAINTENANCE	\$2,728,313.75	\$5,403,586.54	(\$6,134,731.81)	(\$0.59)	\$1,997,167.89
30	DEBT SERVICE	(\$395,627.03)	\$1,301,688.78	(\$1,125,696.67)	\$2,076,000.00	\$1,256,365.08
40	TRANSPORTATION	\$6,857,550.65	\$3,418,202.55	(\$4,691,066.80)	\$0.00	\$5,584,686.40
50	MUNICIPAL RETIREMENT	\$569,155.59	\$530,815.81	(\$520,881.11)	\$0.00	\$579,090.29
51	SOCIAL SECURITY	\$380,709.44	\$767,227.72	(\$930,635.74)	\$0.00	\$217,301.42
60	CAPITAL PROJECTS	\$179,247.51	\$84,428.44	(\$2,066,111.82)	\$20,000,000.00	\$18,197,564.13
70	WORKING CASH	\$31,457,400.22	\$285,454.40	\$0.00	(\$20,000,000.00)	\$11,742,854.62
80	TORT IMMUNITY	\$260,649.59	(\$0.69)	\$0.00	\$0.00	\$260,648.90
90	LIFE SAFETY	\$2,451.80	\$1,476.08	\$0.00	\$0.00	\$3,927.88
Grand Total:		\$76,860,849.42	\$66,685,944.75	(\$63,193,782.60)	(\$0.80)	\$80,353,010.77

End of Report

## Homewood-Flossmoor High School District 233

### Fund Balances

Fiscal Year: 2023-2024

Include Cash Balance  
 FY End Report

Fund	Description	Beginning Balance	Revenue	Expense	Transfers	Fund Balance
10	EDUCATIONAL	\$40,513,404.16	\$59,066,709.82	(\$52,848,513.91)	(\$2,022,006.50)	\$44,709,593.57
20	OPERATIONS AND MAINTENANCE	\$1,997,167.89	\$5,947,631.92	(\$7,140,057.93)	\$5,088.38	\$809,830.26
30	DEBT SERVICE	\$1,256,365.08	\$1,283,499.24	(\$3,100,072.50)	\$1,995,000.00	\$1,434,791.82
40	TRANSPORTATION	\$5,584,686.40	\$5,167,341.21	(\$5,567,085.14)	(\$176.24)	\$5,184,766.23
50	MUNICIPAL RETIREMENT	\$579,090.29	\$590,738.08	(\$556,609.16)	\$0.00	\$613,219.21
51	SOCIAL SECURITY	\$217,301.42	\$879,836.64	(\$1,023,296.14)	\$0.00	\$73,841.92
60	CAPITAL PROJECTS	\$18,197,564.13	\$403,917.12	(\$16,415,717.35)	\$8,750,000.00	\$10,935,763.90
70	WORKING CASH	\$11,742,854.62	\$304,011.98	\$0.00	(\$8,750,000.00)	\$3,296,866.60
80	TORT IMMUNITY	\$260,648.90	\$6,323.27	\$0.00	\$0.00	\$266,972.17
90	LIFE SAFETY	\$3,927.88	\$2,774.45	\$0.00	\$0.00	\$6,702.33
Grand Total:		\$80,353,010.77	\$73,652,783.73	(\$86,651,352.13)	(\$22,094.36)	\$67,332,348.01

End of Report