

FY27 HSD New Items-Round 1.0

Round 1.0 Academics	
Description	Cost
HPS	
PD teacher and admin	\$6,000.00
NHO	\$800.00
Building Coaches	\$800.00
CKLA Teacher Manuals for Interventionists	\$8,000.00
Stipend Increases	\$12,775.00
	\$28,375.00
HUES	
PD teacher and admin	\$6,000.00
NHO	\$800.00
Building Coaches	\$800.00
Stipend Increases	\$2,994.00
Robotics Kits 14 @ \$350	\$4,900.00
Band Instrument Repair Line	\$550.00
	\$16,044.00
Total	\$44,419.00

FY27 HSD New Items-Round 2.0

Round 2.0 Academics	
Description	Cost
HPS	
PD teacher and admin	\$0.00
NHO	\$0.00
Building Coaches	\$0.00
CKLA Teacher Manuals for Interventionists	\$8,000.00
Stipend Increases	\$12,775.00
	\$20,775.00
HUES	
PD teacher and admin	\$0.00
NHO	\$0.00
Building Coaches	\$0.00
Stipend Increases	\$2,994.00
Robotics Kits 14 @ \$350	\$0.00
Band Instrument Repair Line	\$550.00
	\$3,544.00
Total	\$24,319.00

Round 1.0 Personnel	
Description	Cost
HPS	
Vision Benefit	\$1,500.00
Nurse .5	\$46,500.00
SLA .8 to 1.0	\$33,000.00
Classroom Teacher	\$65,500.00
	\$146,500
HUES	
Vision Benefit	\$1,500
Speech Pathologist	\$117,750
OT increase 0.5-->1.0	\$76,300
Case Manager	\$107,609
	\$303,159.00
Shared Employee	
District Database Manager	\$25,000.00
Total	\$474,659.00

Round 2.0 Personnel	
Description	Cost
HPS	
Vision Benefit	\$1,500.00
Nurse .5	\$0.00
SLA .8 to 1.0	\$33,000.00
Classroom Teacher (added in FY26)	\$0.00
	\$34,500
HUES	
Vision Benefit	\$1,500
Speech Pathologist	\$117,750
OT increase 0.5-->1.0	\$76,300
Case Manager 0.8 --> 1.0	\$68,207
	\$263,757.00
Shared Employee	
District Database Manager	\$25,000.00
Total	\$323,257.00

Round 1.0 New Computer Equipment	
Description	Cost
HPS	
HUES	
Total	\$0.00

Round 2.0 New Computer Equipment	
Description	Cost
HPS	
HUES	
Total	\$0.00

Round 1.0 Replacement Computer Equipment	
Description	Cost
HPS	

Round 2.0 Replacement Computer Equipment	
Description	Cost
HPS	

Student Chromebooks 66@\$380	\$25,080.00
Staff Chromebooks	\$0.00
Staff Chrome Laptops 12@\$700	\$8,400.00
Generic Windows Laptops 4@\$900	\$3,600.00
Desktops	\$0.00
Access Point	\$0.00
iPads	\$0.00
Interactive Flat Panels 7@\$3,900	\$27,300.00
Wheeling cart for gym panel add extra \$1000	\$1,000.00
	\$65,380.00
HUES	
Student Chromebooks 78@\$380	\$26,640.00
Staff Chromebooks	
Staff Chrome Laptops 9 @\$700	\$6,300.00
Generic Windows Laptops 1@\$900	\$900.00
Desktops	
iPads	
Access Points 30@\$495	\$14,850.00
Access Points Mounting 30@\$33	\$990.00
Redcat Audio 5@\$2000	\$10,000.00
Interactive Flat Panels 5@\$3,900	\$19,500.00
	\$79,180.00
Total	\$144,560.00

Student Chromebooks 66@\$380	\$25,080.00
Staff Chromebooks	\$0.00
Staff Chrome Laptops 12@\$700	\$8,400.00
Generic Windows Laptops 4@\$900	\$3,600.00
Desktops	\$0.00
Access Point	\$0.00
iPads	\$0.00
Interactive Flat Panels 3 of 7@\$3,900	\$11,700.00
Wheeling cart for gym panel add extra \$1000	\$0.00
	\$48,780.00
HUES	
Student Chromebooks 78@\$380	\$26,640.00
Staff Chromebooks	
Staff Chrome Laptops 9 @\$700	\$6,300.00
Generic Windows Laptops 1@\$900	\$900.00
Desktops	
iPads	
Access Points 30@\$495	\$14,850.00
Access Points Mounting 30@\$33	\$990.00
Redcat Audio 5@\$2000	\$10,000.00
Interactive Flat Panels 3 of 5@\$3,900	\$11,700.00
	\$71,380.00
Total	\$120,160.00

Round 1.0 Safety/Energy Issues	
Description	Cost
HPS	
Radios-Phase III 80@\$360	\$28,800.00
Emergency Lighting Replacement	\$1,500.00
	\$30,300.00
HUES	
Radios-Phase III 15@\$360	\$5,400.00
Emergency Lighting Replacement	\$1,500.00
	\$6,900.00
Total	\$37,200.00

Round 2.0 Safety/Energy Issues	
Description	Cost
HPS	
~~Radios-Phase III 80@\$360~~	~~\$28,800.00~~
Emergency Lighting Replacement	\$1,500.00
	\$1,500.00
HUES	
~~Radios-Phase III 15@\$360~~	~~\$5,400.00~~
Emergency Lighting Replacement	\$1,500.00
	\$1,500.00
Total	\$3,000.00

Round 1.0 Maintenance Expense	
Description	Cost
HPS	
Desks/Chairs Grade One	\$15,000.00
Flooring to replace old carpet - Rm 218 (or carpet)	\$6,000.00
Flooring room 220 (art) 219 (1st gr) 209 (k class)	\$18,000.00
Floor Machine	\$7,500.00
	\$46,500.00
HUES	
Access Control-Gallagher	\$60,000.00
Floor Machine	\$7,500.00
Classroom Flooring-Phase 5	\$35,000.00
Basketball Courts - Hoop Replacement	\$15,000.00
Basketball Courts - Paving	\$40,000.00
Removal of Spongespruce (sound proofing) removed and walls sheet rocked	\$20,000.00
Grade 5 Furniture - Phase II	\$10,000.00
Cabinet Replacement-Phase III	\$15,000.00
LED Replacement Lights	\$1,050.00
Track Maintenance	\$6,000.00
	\$209,550.00

Round 2.0 Maintenance Expense	
Description	Cost
HPS	
Desks/Chairs Grade One	\$15,000.00
~~Flooring to replace old carpet - Rm 218 (or carpet)~~	~~\$6,000.00~~
~~Flooring room 220 (art) 219 (1st gr) 209 (k class)~~	~~\$18,000.00~~
Floor Machine	\$7,500.00
	\$22,500.00
HUES	
~~Access Control-Gallagher~~	~~\$60,000.00~~
Floor Machine	\$7,500.00
Classroom Flooring-Phase 5	\$0.00
Basketball Courts - Hoop Replacement	\$0.00
Basketball Courts - Paving	\$0.00
Removal of Spongespruce (sound proofing) removed and walls sheet rocked	\$0.00
Grade 5 Furniture - Phase II	\$10,000.00
Cabinet Replacement-Phase III	\$0.00
LED Replacement Lights	\$1,050.00
Track Maintenance	\$6,000.00
	\$24,550.00

Total	\$256,050.00

Warrant Articles	
Description	Cost
Operating Budget	
SAU Assessment	
Contingency	
Maintenece Trust	
Special Education Trust	
Total	

Maintenance Expendable Trust	
Description	Cost
Opening Balance	
Total	

Total New Items	
HPS	\$329,555.00
HUES	\$627,333.00
Cost	
Total	\$956,888.00

Total	\$47,050.00

Warrant Articles	
Description	Cost
Operating Budget	
SAU Assessment	\$828,898.00
Contingency	\$95,000.00
Maintenece Trust	\$125,000.00
Special Education Trust	
Total	

Maintenance Expendable Trust	
Description	Cost
Opening Balance	
Total	

Total New Items	
HPS	\$140,555.00
HUES	\$377,231.00
Cost	
Total	\$517,786.00