

Round 1 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

Round 2 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 3 Academics	
Description	Cost
HPS	
PD teacher and admin	\$0.00
NHO	\$0.00
Building Coaches	\$0.00
CKLA Teacher Manuals for Interventionists	\$0.00
Stipend Increases	\$6,000.00
	\$6,000.00
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	\$9,544.00

Round 4 Academics	
Description	Cost
HPS	
PD teacher and admin	\$0.00
NHO	\$0.00
Building Coaches	\$0.00
CKLA Teacher Manuals for Interventionists	\$0.00
Stipend Increases	\$6,000.00
	\$6,000.00
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	\$9,544.00

Round 1 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 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 3 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

cut

\$1,500.00

58875

cut

\$60,375

\$86,875.00

Round 4 Personnel	
Description	Cost
HPS	
Vision Benefit	\$0.00
Nurse .5	\$0.00
SLA .8 to 1.0	\$0.00
Classroom Teacher (added in FY26)	\$0.00
Classroom Teacher 1.0 FTE	-\$75,000.00
	-\$75,000
HUES	
Vision Benefit	\$0
Speech Pathologist *(0.5)	\$58,875
OT increase 0.5-->1.0	\$0
Case Manager 0.8 --> 1.0	\$0
Instructional Assistant 0.6 FTE	-\$17,000
	\$41,875.00
Shared Employee	
District Database Manager	\$25,000.00
Total	-\$8,125.00

Round 1 New Computer Equipment	
Description	Cost
HPS	
HUES	
Total	\$0.00

Round 2 New Computer Equipment	
Description	Cost
HPS	
HUES	
Total	\$0.00

Round 3 New Computer Equipment	
Description	Cost
HPS	
HUES	
Total	\$0.00

Round 4 New Computer Equipment	
Description	Cost
HPS	
HUES	
Total	\$0.00

Round 1 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

Round 2 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

Round 3 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

Round 4 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

Round 1 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 1 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
Total		\$256,050.00

Warrant Articles	
Description	Cost
Operating Budget	
SAU Assessment	

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 2 Safety/Energy Issues		
Description		Cost
HPS		
Radios-Phase III 80@\$360		\$0.00
Emergency Lighting Replacement		\$1,500.00
		\$1,500.00
HUES		
Radios-Phase III 15@\$360		\$0.00
Emergency Lighting Replacement		\$1,500.00
		\$1,500.00
Total		\$3,000.00

Round 2 Maintenance Expense		
Description		Cost
HPS		
Desks/Chairs Grade One		\$15,000.00
Flooring to replace old carpet—Rm 218 (or carpet)		\$0.00
Flooring room 220 (art) 219 (1st gr) 209 (k class)		\$0.00
Floor Machine		\$7,500.00
		\$22,500.00
HUES		
Access Control-Gallagher		\$0.00
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		\$47,050.00

Warrant Articles	
Description	Cost
Operating Budget	
SAU Assessment	\$828,898.00

Access Point	\$0.00
iPads	\$0.00
Interactive Flat Panels 3 of 7@\$3,900	\$0.00
Wheeling cart for gym panel add extra \$1000	\$0.00
	\$37,080.00
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	\$0.00
Access Points Mounting 30@\$33	\$0.00
Redcat Audio 5@\$2000	\$10,000.00
Interactive Flat Panels 3 of 5@\$3,900	\$0.00
	\$43,840.00
Total	\$80,920.00

Round 3 Safety/Energy Issues		
Description		Cost
HPS		
Radios-Phase III 80@\$360		\$0.00
Emergency Lighting Replacement		\$1,500.00
		\$1,500.00
HUES		
Radios-Phase III 15@\$360		\$0.00
Emergency Lighting Replacement		\$1,500.00
		\$1,500.00
Total		\$3,000.00

Round 3 Maintenance Expense		
Description		Cost
HPS		
Desks/Chairs Grade One		\$0.00
Flooring to replace old carpet—Rm 218 (or carpet)		\$0.00
Flooring room 220 (art) 219 (1st gr) 209 (k class)		\$0.00
Floor Machine		\$7,500.00
		\$7,500.00
HUES		
Access Control-Gallagher		\$0.00
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		\$0.00
Track Maintenance		\$0.00
		\$17,500.00
Total		\$25,000.00

Warrant Articles	
Description	Cost
Operating Budget	
SAU Assessment	\$828,898.00

Access Point	\$0.00
iPads	\$0.00
Interactive Flat Panels 3 of 7@\$3,900	\$0.00
Wheeling cart for gym panel add extra \$1000	\$0.00
	\$37,080.00
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	\$0.00
Access Points Mounting 30@\$33	\$0.00
Redcat Audio 5@\$2000	\$0.00
Interactive Flat Panels 3 of 5@\$3,900	\$0.00
	\$33,840.00
Total	\$70,920.00

Round 4 Safety/Energy Issues		
Description		Cost
HPS		
Radios-Phase III 80@\$360		\$0.00
Emergency Lighting Replacement		\$1,500.00
		\$1,500.00
HUES		
Radios-Phase III 15@\$360		\$0.00
Emergency Lighting Replacement		\$1,500.00
		\$1,500.00
Total		\$3,000.00

Round 4 Maintenance Expense		
Description		Cost
HPS		
Desks/Chairs Grade One		\$0.00
Flooring to replace old carpet—Rm 218 (or carpet)		\$0.00
Flooring room 220 (art) 219 (1st gr) 209 (k class)		\$0.00
Floor Machine		\$0.00
		\$0.00
HUES		
Access Control-Gallagher		\$0.00
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		\$0.00
Track Maintenance		\$0.00
		\$17,500.00
Total		\$17,500.00

Warrant Articles	
Description	Cost
Operating Budget	\$18,417,465.51
HESSA	\$198,801.00
SAU Assessment	\$827,498.00

Contingency	\$95,000.00
Maintenance Trust	\$125,000.00
SAU Trust	\$23,970.00
Special Education Trust	
Total	\$19,687,734.51