Coop FY21 Budget Detail for New Items-Round 3

Round 1.0

Academics

Descrip

Cost

As of: 9/30/19 As of: 11/5/19 As of: Round 4.0 Round 1.0 Round 2.0 Round 3.0 Personnel Personnel Personnel Personnel Cost Descrip Descrip Cost Descrip Cost Descrip Cost HBHS **HBHS HBHS HBHS** \$12,000 Teacher-French (.2) \$12,000 Teacher-French (.2) \$12,000 Teacher-French (.2) -\$43,060 Para Positions - RIF (2) -\$43,060 Para Positions - RIF (2) -\$43,060 Para Positions - RIF (2) **CTE Transportation Changes** \$66,217 CTE Van Drivers (2) \$5,158 CTE Van Mgmt (.13) -\$71,375 CTE Transportation Vendor Stipends Stipends Stipends \$200 New-NHS Art \$200 New-NHS Art \$200 New-NHS Art \$200 New-Greek & Latin Club \$200 New-Greek & Latin Club \$200 New-Greek & Latin Club \$2,000 Add to-Guitar Night \$2,000 Add to-Guitar Night \$2,000 Add to-Guitar Night \$2,000 Add to-HB The Change \$2,000 Add to-HB The Change \$2,000 Add to-HB The Change Shared Positions-All FT w/Benefits-Fam H&D Shared Positions-All FT w/Benefits-Fam H&D Shared Positions-All FT w/Benefits-Fam H&D \$20,972 SAU Directed Nurse Sub (.258) \$20,972 SAU Directed Nurse Sub (.258) \$18,308 SAU Directed Nurse Sub (.258) \$17,038 SAU Directed Facilities Sub (.258) \$17,038 SAU Directed Facilities Sub (.258) \$15,897 SAU Directed Facilities Sub (.258) \$5,915 SAU Directed F/S Sub (.258) \$5,915 SAU Directed F/S Sub (.258) \$3,461 SAU Directed F/S Sub (.258) \$20,325 SAU Directed Sub (.258) \$20,325 SAU Directed Sub (.258) \$13,066 SAU Directed Sub (.258) \$0 \$37,589 \$37,589 \$24,072 **HBMS** HBMS **HBMS HBMS** \$12,000 Teacher-French (.2) \$12,000 Teacher-French (.2) \$12,000 Teacher-French (.2) Stipends Stipends Stipends \$4.300 After School Detention \$4.300 After School Detention \$2,000 After School Detention 2 days/wk 2 days/wk 2 days/wk @ 1 hr @\$25 Shared Positions-All FT w/Benefits-Fam H&D Shared Positions-All FT w/Benefits-Fam H&D Shared Positions-All FT w/Benefits-Fam H&D \$20,972 SAU Directed Nurse Sub (.258) \$20,972 SAU Directed Nurse Sub (.258) \$18,308 SAU Directed Nurse Sub (.258) \$17,038 SAU Directed Facilities Sub (.258) \$17,038 SAU Directed Facilities Sub (.258) \$15,897 SAU Directed Facilities Sub (.258) \$5,915 SAU Directed F/S Sub (.258) \$5,915 SAU Directed F/S Sub (.258) \$3,461 SAU Directed F/S Sub (.258) \$20,325 SAU Directed Sub (.258) \$20,325 SAU Directed Sub (.258) \$13,066 SAU Directed Sub (.258) \$80,549 \$80,549 \$64,732 \$0 \$118,139 Total \$118,139 Total \$88,804 Total \$0 Total

Round 3.0

Academics

Descrip

Cost

Round 4.0

Academics

Descrip

Cost

Round 2.0

Academics

Descrip

Cost

<u>HBHS</u>		HBHS		<u>HBHS</u>		HBHS	
Textbook/Wo	orkbooks Rotation	Textbook/Wo	rkbooks Rotation	Textbook/W	orkbooks Rotation		
	(only over 5k & not lang. arts)		(only over 5k & not lang. arts)		(only over 5k & not lang. arts)		
\$12,375	TXT-Physics-Honors (new)	\$12,375	TXT-Physics-Honors (new)	\$12,375	TXT-Physics-Honors (new)		
\$16,838	TXT-Algebra I & II-3yr plan	\$16,838	TXT-Algebra I & II-3yr plan	\$16,838	TXT-Algebra I & II-3yr plan		
\$2,668	WB-AP French & Spanish Prep	\$2,668	WB-AP French & Spanish Prep	\$2,668	WB-AP French & Spanish Prep		
\$1,201	WB-French I-IV	\$1,201	WB-French I-IV	\$1,201	WB-French I-IV		
\$3,394	WB-French AP & Honors	\$3,394	WB-French AP & Honors	\$3,394	WB-French AP & Honors		
\$2,417	WB-Spanish AP & Honors	\$2,417	WB-Spanish AP & Honors	\$2,417	WB-Spanish AP & Honors		
\$108	WB-World Language-IML	\$108	WB-World Language-IML	\$108	WB-World Language-IML		
\$2,136	WB-Spanish I-IV	\$2,136	WB-Spanish I-IV	\$2,136	WB-Spanish I-IV		
				\$7,600	Piano Repair (125 YO)-5		
				\$3,500	French Horn Rplcmnt-4		
				\$6,000	Band Riser Rplcmnt-2		
				\$8,500	Choral Riser Rplcmnt-1		
				\$3,000	STEM tables, chairs, storage-3 Tech Ed		
\$41,137		\$41,137		\$69,737		\$0	
HBMS		HBMS		HBMS		HBMS	
\$3,400	Newsela	\$0	Newsela	\$0	Newsela		
	SS, Eng & Sci		SS, Eng & Sci		SS, Eng & Sci		
\$2,700	Graphing Calculators-Rplcmnt 20 @ \$620	\$1,425	Graphing Calculators-Rplcmnt 10 @ \$140+Shipping (\$25)	\$1,425	Graphing Calculators-Rplcmnt 10 @ \$140+Shipping (\$25)		
\$4.620	Heart Monitor - PE	\$0	Heart Monitor - PE	\$c	Heart Monitor - PE		
, ,,,,	28 @ \$165		28 @ \$165		28 @ \$165		
\$10,720		\$1,425		\$1,425	 	\$0	
\$51,857	Total	\$42,562	Total	\$71,162	Total	\$0	Total

Nev	Round 1.0 v Computer Equip	Ne	Round 2.0 w Computer Equip	Ne	Round 3.0 w Computer Equip	Ne	Round 4.0 w Computer Equip
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip
<u>HBHS</u>		<u>HBHS</u>		<u>HBHS</u>		<u>HBHS</u>	
New Tech Pla	n - Phase 1	New Tech Pla	n - Phase 1	New Tech Pl	an - Phase 1		
Engineering		Engineering		Engineering			
\$31,250	Lenovo Y540-25@\$1250/ea	\$31,250	Lenovo Y540-25@\$1250/ea	\$31,250	Lenovo Y540-25@\$1250/ea		
\$600	Cart: 1 @ \$600	\$600	Cart: 1 @ \$600	\$600	Cart: 1 @ \$600		
Computer Sci	ence	Computer Sci	<u>ence</u>	Computer So	<u>ience</u>		
\$32,500	Dell GG3 15-25 @ \$1300/ea	\$32,500	Dell GG3 15-25 @ \$1300/ea	\$32,500	Dell GG3 15-25 @ \$1300/ea		
\$600	Cart: 1 @ \$600	\$600	Cart: 1 @ \$600	\$600	Cart: 1 @ \$600		
Physics		Physics		Physics			
\$32,200	Standard Lenovo-46@\$700/ea	\$32,200	Standard Lenovo-46@\$700/ea	\$32,200	Standard Lenovo-46@\$700/ea		
\$600	Cart: 1 @ \$600	\$600	Cart: 1 @ \$600	\$600	Cart: 1 @ \$600		

\$97,750		\$97,750		\$97,750		\$0	
HBMS		HBMS		HBMS		HBMS	
\$5,000	Chromebooks	\$5,000	Chromebooks	\$5,000	Chromebooks		
	North End - 20 @ \$250		Tech Ed, Art, Health - 20 @ \$250		Tech Ed, Art, Health - 20 @ \$250		
\$800	Cart-North End	\$800	Cart-North End	\$800	Cart-North End		
\$5,000	Chromebooks	\$5,000	Chromebooks	\$5,000	Chromebooks		
	English - 20 @ \$250		English - 20 @ \$250		English - 20 @ \$250		
\$800	Cart-English	\$800	Cart-English	\$800	Cart-English		
				\$660	Elmo-World Language		
411.000		4.1.555		4.0.00		4-	
\$11,600		\$11,600		\$12,260		\$0	
\$109,350	Total	\$109,350	Total	\$110,010	Total	\$0	Total

	Round 1.0		Round 2.0		Round 3.0		Round 4.0	
Rplcmt Computer Equip-Current		Rplcmt Computer Equip		Rplc	Rplcmt Computer Equip		Rplcmt Computer Equip	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	
IBHS		<u>HBHS</u>		<u>HBHS</u>		HBHS		
\$7,000	Staff Laptops 10 @ \$700	\$7,000	Staff Laptops 10 @ \$700	\$7,000	Staff Laptops 10 @ \$700			
\$0	Server	\$0	Server	\$0	Server			
\$700	Printer-Library	\$700	Printer-Library	\$700	Printer-Library			
\$2,700	Projectors 6 @ \$450 (1 is Library)		Projectors 6 @ \$450 (1 is Library)	\$2,700	Projectors 6 @ \$450 (1 is Library)			
\$0	Copiers	\$0	Copiers	\$0	Copiers			
\$0	Switches	\$0	Switches	\$0	Switches			
Vindows 10 I	 ssue	Windows 10 I	l ssue	Windows 10	 Issue			
\$16,800	Laptops	\$2,100	Laptops	\$2,100	Laptops			
	24 @ \$700		3 @ \$700		3 @ \$700			
\$19,375	Desktops	\$19,375	Desktops	\$19,375	Desktops			
	25 @ \$775		25 @ \$775		25 @ \$775			
\$46,575		\$31,875		\$31,875		\$	50	
IBMS		<u>HBMS</u>		<u>HBMS</u>		<u>HBMS</u>		
\$7,000	Staff Laptops	\$7,000	Staff Laptops	\$7,000	Staff Laptops			
	10 @ \$700		10 @ \$700		10 @ \$700			
\$0	Server	\$0	Server	\$0	Server			
\$600	Printer	\$600	Printer	\$600	Printer			
	1 - Guidance		1 - Guidance		1 - Guidance			
\$2,250	Projectors	\$2,250	Projectors	\$2,250	Projectors			
	5 @ \$450		5 @ \$450 (3 comp labs, 2 music)		5 @ \$450 (3 comp labs, 2 music)			
\$0	Copiers	\$0	Copiers	\$0	Copiers			
\$0	Switches	\$0	Switches	\$0	Switches			
\$480	HDMI Cords - 24 @ \$20	\$480	HDMI Cords - 24 @ \$20	\$480	HDMI Cords - 24 @ \$20	- []		

Windows 10 Issue	Windows 10 I	ssue	Windows 10 Issue	11	1	1
\$25,900 Laptops 37 @ \$700		Laptops 9 @ \$700	\$0 Laptops 0 @ \$700			
\$23,250 Desktops 30 @ \$775		Desktops 27 @ \$775	\$19,375 Desktops 25 @ \$775	-Lab 112		
\$59,480	\$37,555		\$29,705		\$0	
\$106,055 Total	\$69,430	Total	\$61,580 Total		\$0	Total

\$100,033	Total	\$69,430	Total	\$61,580	Total	Ÿ.	Total	
	Round 1.0 Shared Services/Software		Round 2.0	7	Round 3.0		Round 4.0	
Share			Shared Services/Software		Shared Services/Software		Shared Services/Software	
Cost	Descrip	Cost	Descrip	Cost	Descrip	Cost	Descrip	
<u>HBHS</u>		HBHS		<u>HBHS</u>		<u>HBHS</u>		
	Barracuda Firewall		Barracuda Firewall	1 1 ' '	Barracuda Firewall			
	PD Fingerprinting Machine SC		PD Fingerprinting Machine SC		PD Fingerprinting Machine SC			
\$1,000	Core Routing Switch	\$1,000	Core Routing Switch	\$1,000	Core Routing Switch			
\$4,375	1	\$4,375		\$4,375		\$0	0	
HBMS		<u>HBMS</u>		HBMS		<u>HBMS</u>		
	Barracuda Firewall		Barracuda Firewall		Barracuda Firewall			
	PD Fingerprinting Machine SC		PD Fingerprinting Machine SC		PD Fingerprinting Machine SC			
\$1,000	Core Routing Switch	\$1,000	Core Routing Switch	\$1,000	Core Routing Switch			
\$4,375		\$4,375		\$4,375		\$0		
\$8,750		\$8,750		\$8,750	Total		Total	
	Round 1.0 Safety Issues		Round 2.0 Safety Issues		Round 3.0 Safety Issues		Round 4.0 Safety Issues	
Cont	· · · · · · · · · · · · · · · · · · ·	C	,	C	•	Cont	•	
Cost HBHS	Descrip	Cost HBHS	Descrip	Cost HBHS	Descrip	Cost HBHS	Descrip	
	Cameras-Phase 2 of 4		Cameras-Phase 2 of 4		Cameras-Phase 2 of 4	1 1111111111111111111111111111111111111		
, , ,								
	State PSIF application not approved		State PSIF application not approved	722,000	State PSIF application not approved			
			State PSIF application not approved Total remaining cost - \$65K	Ψ22,000				
\$6,500	State PSIF application not approved				State PSIF application not approved			
	State PSIF application not approved Total remaining cost - \$65K Performing Arts Winch	\$6,500	Total remaining cost - \$65K Performing Arts Winch	\$7,000	State PSIF application not approved Total remaining cost - \$65K	÷	5	
\$28,500	State PSIF application not approved Total remaining cost - \$65K Performing Arts Winch	\$6,500 \$28,500	Total remaining cost - \$65K Performing Arts Winch	\$7,000 \$29,000	State PSIF application not approved Total remaining cost - \$65K	\$0 HBMS	5	
\$28,500 HBMS	State PSIF application not approved Total remaining cost - \$65K Performing Arts Winch	\$6,500 \$28,500 <u>HBMS</u>	Total remaining cost - \$65K Performing Arts Winch	\$7,000 \$29,000 <u>HBMS</u>	State PSIF application not approved Total remaining cost - \$65K	\$(<u>HBMS</u>	0	
\$28,500 HBMS	State PSIF application not approved Total remaining cost - \$65K Performing Arts Winch	\$6,500 \$28,500 <u>HBMS</u>	Total remaining cost - \$65K Performing Arts Winch	\$7,000 \$29,000 <u>HBMS</u>	State PSIF application not approved Total remaining cost - \$65K Performing Arts Winch	4	0	
\$28,500 HBMS	State PSIF application not approved Total remaining cost - \$65K Performing Arts Winch Crash Door Locks	\$6,500 \$28,500 <u>HBMS</u>	Total remaining cost - \$65K Performing Arts Winch Crash Door Locks	\$7,000 \$29,000 <u>HBMS</u>	State PSIF application not approved Total remaining cost - \$65K Performing Arts Winch Crash Door Locks	4	<u> </u>	
\$28,500 HBMS	State PSIF application not approved Total remaining cost - \$65K Performing Arts Winch Crash Door Locks North End Doors	\$6,500 \$28,500 <u>HBMS</u>	Total remaining cost - \$65K Performing Arts Winch Crash Door Locks North End Doors	\$7,000 \$29,000 <u>HBMS</u>	State PSIF application not approved Total remaining cost - \$65K Performing Arts Winch Crash Door Locks	4		

Round 1.0				
Athletics				
Cost	Descrip			
<u>HBHS</u>				
\$4,600	Field Hockey Goals			
\$3,200	Soccer Scoreboard			
\$5,000	Ice Machine			
\$12,800				
HBMS				
\$4,300	Carbon Volleyball Pole System			
\$4,300				
\$17,100	Total			

Round 2.0				
Athletics				
Cost	Descrip			
<u>HBHS</u>				
\$4,600	Field Hockey Goals			
\$3,200	Soccer Scoreboard			
\$5,000	Ice Machine			
\$12,800				
HBMS				
\$4,300	Carbon Volleyball Pole System			
\$4,300				
\$17,100	Total			

Round 3.0				
Athletics				
Cost	Descrip			
<u>HBHS</u>				
\$4,600	Field Hockey Goals			
\$3,200	Soccer Scoreboard			
\$5,000	Ice Machine			
\$12,800				
<u>HBMS</u>				
\$4,300	Carbon Volleyball Pole System			
4				
\$4,300				
\$17,100	Total			

	Round 4.0 Athletics
Cost	Descrip
<u>HBHS</u>	
\$0	
<u>HBMS</u>	
\$0	
\$0	Total

		Round 1.0
F	acil	ities/Maintenance
Cos	t	Descrip

Facilities/Maintenance				
Cost	Descrip			
<u>HBHS</u>				
\$19,000	Intercom Rplcmnt			
\$50,000	Roof Section-Phase 3			
\$20,000	Masonry Work			
\$50,000	Main Office Security Upgrade			
\$26,700	Bldg System Evaluation			
\$60,000	Road Paving Phase 1 Jeff Smith to Bridge			
\$4,000	HVAC Upgrades			
\$10,000	Air Handling Upgrades			
\$2,000	Window Blinds			
\$3,000	Window Screens			
\$2,500	Window Seals			
\$16,733	Cafeteria Flooring			
\$20,000	Painting-Phase 2			
\$5,000	Plumbing Fixtures			
\$2,000	LED Light Rplcmnt-Phase 1			
\$2,500	Hydraulic Actuator Pump			
\$7,800	Storage Shed			
\$50,000	Egress Study-NRPC Plan			
\$33,000	Student Restroom Partitions			
\$384,233				

Round 2.0 Facilities/Maintenance Cost Descrip

	-
<u>HBHS</u>	
\$19,000	Intercom Rplcmnt
\$50,000	Roof Section-Phase 3
\$20,000	Masonry Work
\$50,000	Main Office Security Upgrade
\$26,700	Bldg System Evaluation
	Road Paving Phase 1 Jeff Smith to Bridge
\$4,000	HVAC Upgrades
\$10,000	Air Handling Upgrades
\$2,000	Window Blinds
\$3,000	Window Screens
\$2,500	Window Seals
\$16,733	Cafeteria Flooring
\$20,000	Painting-Phase 2
\$5,000	Plumbing Fixtures
\$2,000	LED Light Rplcmnt-Phase 1
\$2,500	Hydraulic Actuator Pump
\$0	Storage Shed
\$0	Egress Study-NRPC Plan
\$0	Student Restroom Partitions
\$293,433	

Round 3.0 Facilities/Maintenance

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Cost	Descrip			
<u>HBHS</u>				
\$19,000	Intercom Rplcmnt			
\$0	Roof Section-Phase 3			
\$0	Masonry Work			
\$0	Main Office Security Upgrade			
\$0	Bldg System Evaluation			
	Road Paving Phase 1			
	Jeff Smith to Bridge			
	HVAC Upgrades			
	Air Handling Upgrades			
	Window Blinds			
	Window Screens			
\$2,500	Window Seals			
\$0	Cafeteria Flooring			
\$0	Painting-Phase 2			
\$0	Plumbing Fixtures			
\$4,000	LED Light Rplcmnt-Phase 1			
\$2,500	Hydraulic Actuator Pump			
\$0	Storage Shed			
\$0	Egress Study-NRPC Plan			
\$0	Student Restroom Partitions			
\$0	Fire Pump Coupler			
\$5,000	Reline Parking Lot/Driveway			
\$37,000				

Round 4.0

Facil	ities/Maintenance
Cost	Descrip
HBHS	
	'
\$0	

HBMS	нвмѕ	<u>нвмѕ</u>	<u>нвмѕ</u>
\$5,700 MPR Tables/Chairs-Phase 3	\$5,700 MPR Tables/Chairs-Phase 3	\$6,000 MPR Tables/Chairs-Phase 3	
\$19,000 Intercom Rplcmnt	\$19,000 Intercom Rplcmnt	\$19,000 Intercom Rplcmnt	
\$20,000 Roof Repairs	\$20,000 Roof Repairs	\$0 Roof Repairs	
\$26,000 Bldg Systems Evaluation	\$26,000 Bldg Systems Evaluation	\$0 Bldg Systems Evaluation	
\$1,000 Nurse Cot	\$1,000 Nurse Cot	\$1,000 Nurse Cot	
\$1,000 Student Chairs-20 @ \$50	\$1,000 Student Chairs-20 @ \$50	\$1,000 Student Chairs-20 @ \$50	
\$57,000 Window Replacement-Phase 1	\$0 Window Replacement-Phase 1	\$0 Window Replacement-Phase 1	
\$20,000 Paving Issue	\$25,525 Paving Issue	\$0 Paving Issue	
\$20,000 Life Skills Remodel	\$0 Life Skills Remodel	\$0 Life Skills Remodel	
\$50,000 Water System Study	\$0 Water System Study	\$0 Water System Study	
\$8,000 Air Handling Repairs	\$8,000 Air Handling Repairs	\$0 Air Handling Repairs	
\$10,000 HVAC Repairs	\$10,000 HVAC Repairs	\$0 HVAC Repairs	
\$2,000 Chilled Water Pumps	\$2,000 Chilled Water Pumps	\$2,000 Chilled Water Pumps	
\$5,000 Electrical Panels	\$5,000 Electrical Panels	\$0 Electrical Panels	
\$2,000 LED Light Rplcmnt-Phase 1	\$2,000 LED Light Rplcmnt-Phase 1	\$4,000 LED Light Rplcmnt-Phase 1	
\$70,000 Elevator Replacement	\$0 Elevator Replacement	\$0 Elevator Replacement	
 Asbestos Abatement-flooring**	Asbestos Abatement-flooring**	Asbestos Abatement-flooring**	
\$22,000 Asbestos Abatement	\$54,050 Asbestos Abatement	\$0 Asbestos Abatement	
\$8,000 Flooring Rplcmnt	\$30,000 Flooring Rplcmnt	\$30,000 Flooring Rplcmnt	
\$346,700	\$209,275	\$63,000	\$0
\$730,933 Total	\$502,708 Total	\$100,000 Total	\$0 Total

\$1,171,684 Grand Total	\$896,539 Grand Total	\$486,405 Grand Total	\$0 Grand Total

	Round 1.0		Round 2.0			Round 3.0		Round 4.0
Warrant Articles Warrant Articles			Warrant Articles		Warrant Articles			
Cost	Descrip	Cost	Descrip		Cost	Descrip	Cost	Descrip
\$24,449,531	Operating Budget	\$24,110,076	Operating Budget	\$2	23,518,463	Operating Budget	\$23,113,302	Operating Budget
\$81,139	HESSA Contract	\$81,139	HESSA Contract		\$81,139	HESSA Contract	\$81,139	HESSA Contract
\$100,000	Contingency	\$100,000	Contingency		\$100,000	Contingency	\$100,000	Contingency
\$931,066	SAU Assessment-Estimate	\$931,066	SAU Assessment-Estimate		\$910,255	SAU Assessment		SAU Assessment
\$67,000	Athletic Trust	\$67,000	Athletic Trust		\$67,000	Athletic Trust	\$67,000	Athletic Trust
\$75,000	Maintenance Trust	\$75,000	Maintenance Trust		\$310,000	Maintenance Trust		Maintenance Trust
\$25,000	Special Ed Trust	\$25,000	Special Ed Trust		\$25,000	Special Ed Trust		Special Ed Trust
\$25,728,736	Warrant Total	\$25,389,280	Warrant Total	\$2	25,011,857	Warrant Total	\$23,361,441	Warrant Total

	Round 1.0		Round 2.0		Round 3.0			Round 4.0	
Maintenance Trust		Maintenance Trust			Maintenance Trust		Maintenance Trust		
Cost Descrip		Cos	Descrip	Cos	t Descrip		Cost	Descrip	
\$85,00	0 Estimated Beginning Balance	\$85	5,000 Estimated Beginning Balance	\$85	5,000 Estimated Beginning Balance		\$85,000	Estimated Beginning Balance	

\$75,000 Add in FY20	\$75,000 Add in FY20	\$310,000 Add in FY20 \$50,000 HS-Roof Section-Phase 3 \$20,000 HS-Masonry Work \$5,000 HS-HVAC Upgrades \$60,000 HS-Road Paving Phase 1 Jeff Smith to Bridge \$54,050 MS-Asbestos Abatement \$20,000 MS-Roof Repairs \$25,525 MS-Paving Issue \$10,000 MS-HVAC Repairs \$5,000 HS-Plumbing Fixtures \$10,000 HS-Air Handling Upgrades \$20,000 HS-Painting-Phase 2 HS-Cafeteria Flooring \$13,000 MS-Window Rplcmnt-Phase 1 HS-Fire Pump Coupler	\$75,000 Add in FY20
\$160,000 Total	\$160,000 Total	\$85,625 Total	\$160,000 Total
\$11,600 2225.734.03	\$11,600 2225.734.03	\$12,260 2225.734.03	\$0 2225.734.03
\$97,750 2225.734.04	\$97,750 2225.734.04	\$97,750 2225.734.04	\$0 2225.734.04
\$59,480 2225.738.03	\$37,555 2225.738.03	\$29,705 2225.738.03	\$0 2225.738.03
\$46,575 2225.738.04	\$31,875 2225.738.04	\$31,875 2225.738.04	\$0 2225.738.04
\$447,644 2400.899.03	\$299,924 2400.899.03	\$137,832 2400.899.03	\$0 2400.899.03
\$508,634 2400.899.04	\$417,834 2400.899.04	\$176,983 2400.899.04	\$0 2400.899.04
\$1,171,684 Total New Items	\$896,539 Total New Items	\$486,405 Total New Items	\$0 Total New Items

	Round 2.0		
Relief fr	Relief from Guidance Request		
(The numbers be	low are included in the numbers above)		
Cost	Descrip		
\$85,325	Windows 10 Issue		
\$54,050	Asbestos Abatement		
\$139,375	Total		

	Round 3.0		
Relief fr	Relief from Guidance Request		
(The numbers b	(The numbers below are included in the numbers above)		
Cost	Descrip		
\$40,850	Windows 10 Issue		
\$0	Asbestos Abatement		
\$40,850	Total		

** Asbestos Flooring Abatement - Does not include tile replacement Closets

\$11,000

 Custodial-U12
 \$3,600

 Custodial-U6
 \$6,100

 Custodial-U16
 \$6,100

 IT-U7
 \$3,600

 Classrooms
 \$11,000

109

110+bathroom \$12,650
\$54,050

Replacement Flooring \$30,000 Estimated not quoted

Total \$84,050