

# HSD FY19 Budget Detail for New Items (4.0)

As of: 9/30/17

Round 1.0 Personnel	
Cost	Descrip
<b>HPS</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$1,725	Summer IT Help-75 hrs@\$23/hr
\$82,359	Math/Environmental Sci Position Add 1.0 M Step 5 + Benefits
\$47,451	Preschool PT Paras to FT
<b>\$141,475</b>	
<b>HUES</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$1,725	Summer IT Help-75 hrs@\$23/hr
\$16,900	Instructional Asst-Stem/Library
\$15,920	Custodian.5-Cat 1, Step 3
<b>\$44,485</b>	
<b>\$185,960</b>	<b>Total</b>

As of: 10/6/17

Round 2.0 Personnel	
Cost	Descrip
<b>HPS</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$0	Summer IT Help-75 hrs@\$23/hr
\$40,000	*.5 Environmental Sci Add 1.0 M Step 5 + Benefits
\$0	Preschool PT Paras to FT
<b>\$49,940</b>	
<b>HUES</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$0	Summer IT Help-75 hrs@\$23/hr
\$16,900	Instructional Asst-Stem/Library
\$0	Custodian.5-Cat 1, Step 3
<b>\$26,840</b>	
<b>\$76,780</b>	<b>Total</b>

As of: 12/11/17

Round 3.1 Personnel	
Cost	Descrip
<b>HPS</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$0	Summer IT Help-75 hrs@\$23/hr
\$0	*.5 Environmental Sci Add 1.0 M Step 5 + Benefits
\$0	Preschool PT Paras to FT
<b>\$9,940</b>	
<b>HUES</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$0	Summer IT Help-75 hrs@\$23/hr
\$16,900	Instructional Asst-Stem/Library
\$0	Custodian.5-Cat 1, Step 3
-\$16,900	Para Rif Student with 1:1 Para moving to HBMS
<b>\$9,940</b>	
<b>\$19,880</b>	<b>Total</b>

As of: 1/5/18

Round 4.0 Personnel	
Cost	Descrip
<b>HPS</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$0	Summer IT Help-75 hrs@\$23/hr
\$0	*.5 Environmental Sci Add 1.0 M Step 5 + Benefits
\$0	Preschool PT Paras to FT
<b>\$9,940</b>	
<b>HUES</b>	
\$9,940	Curr. Coord. PT to FY Add .1 FTE
\$0	Summer IT Help-75 hrs@\$23/hr
\$16,900	Instructional Asst-Stem/Library
\$0	Custodian.5-Cat 1, Step 3
-\$16,900	Para Rif Student with 1:1 Para moving to HBMS
<b>\$9,940</b>	
<b>\$19,880</b>	<b>Total</b>

Round 1.0 Academics	
Cost	Descrip
<b>HPS</b>	
\$2,000	Defined STEM
\$2,500	Dreambox - whole school subscrip What is needed to get to \$7k?
\$4,400	Curriculum enhancement plan
\$5,000	Add'l PD
<b>\$13,900</b>	
<b>HUES</b>	
\$2,000	Defined STEM
\$15,000	Science Curriculum 3rd yr of 3 year plan
\$2,100	Curriculum enhancement plan
\$5,000	Add'l PD

Round 2.0 Academics	
Cost	Descrip
<b>HPS</b>	
\$2,000	Defined STEM
\$2,500	Dreambox - whole school subscrip What is needed to get to \$7k?
\$4,400	Curriculum enhancement plan
\$0	Add'l PD
<b>\$8,900</b>	
<b>HUES</b>	
\$2,000	Defined STEM
\$0	Science Curriculum 3rd yr of 3 year plan-to New Computer Equip
\$2,100	Curriculum enhancement plan
\$0	Add'l PD

Round 3.1 Academics	
Cost	Descrip
<b>HPS</b>	
\$2,000	Defined STEM
\$2,500	Dreambox - whole school subscrip What is needed to get to \$7k?
\$0	Curriculum enhancement plan
\$0	Add'l PD
<b>\$4,500</b>	
<b>HUES</b>	
\$2,000	Defined STEM
\$0	Science Curriculum 3rd yr of 3 year plan-to New Computer Equip
\$0	Curriculum enhancement plan
\$0	Add'l PD

Round 4.0 Academics	
Cost	Descrip
<b>HPS</b>	
\$2,000	Defined STEM
\$2,500	Dreambox - whole school subscrip What is needed to get to \$7k?
\$0	Curriculum enhancement plan
\$0	Add'l PD
<b>\$4,500</b>	
<b>HUES</b>	
\$2,000	Defined STEM
\$0	Science Curriculum 3rd yr of 3 year plan-to New Computer Equip
\$0	Curriculum enhancement plan
\$0	Add'l PD

\$24,100	
\$38,000	Total

\$4,100	
\$13,000	Total

\$2,000	
\$6,500	Total

\$2,000	
\$6,500	Total

Round 1.0 New Computer Equip	
Cost	Descrip
<b>HPS</b>	Learning Commons
\$9,100	Laptops 14@\$650
\$1,750	iPads w/cases 5@\$350
\$278	Osmo-add'l kits 2@\$139
\$200	Osmo-new kits 4@\$50
<b>\$11,328</b>	
<b>HUES</b>	
\$5,750	Chromebooks 23@\$250 Grade 6
\$500	Associated cart
\$380	Projector
\$1,600	Eno Board
\$1,500	Sound System
<b>\$9,730</b>	
<b>\$21,058</b>	Total

Round 2.0 New Computer Equip	
Cost	Descrip
<b>HPS</b>	Learning Commons:
\$3,500	Chromebooks 14@\$250
\$500	Associated cart
\$1,750	iPads w/cases 5@\$350
\$278	Osmo-add'l kits 2@\$139
\$200	Osmo-new kits 4@\$50
<b>\$6,228</b>	
<b>HUES</b>	
\$5,750	Chromebooks 23@\$250 Grade 6
\$500	Associated cart
\$0	Projector
\$0	Eno Board
\$0	Sound System
\$15,000	Science iPads from Science Curr. (Academics)
<b>\$21,250</b>	
<b>\$27,478</b>	Total

Round 3.1 New Computer Equip	
Cost	Descrip
<b>HPS</b>	Learning Commons:
\$3,500	Chromebooks 14@\$250
\$500	Associated cart
\$1,750	iPads w/cases 5@\$350
\$278	Osmo-add'l kits 2@\$139
\$200	Osmo-new kits 4@\$50
<b>\$6,228</b>	
<b>HUES</b>	
\$5,750	Chromebooks 23@\$250 Grade 6
\$500	Associated cart
\$0	Projector
\$0	Eno Board
\$0	Sound System
\$15,000	Science iPads from Science Curr. (Academics)
<b>\$21,250</b>	
<b>\$27,478</b>	Total

Round 4.0 New Computer Equip	
Cost	Descrip
<b>HPS</b>	Learning Commons:
\$3,500	Chromebooks 14@\$250
\$500	Associated cart
\$1,750	iPads w/cases 5@\$350
\$278	Osmo-add'l kits 2@\$139
\$200	Osmo-new kits 4@\$50
<b>\$6,228</b>	
<b>HUES</b>	
\$5,750	Chromebooks 23@\$250 Grade 6
\$500	Associated cart
\$0	Projector
\$0	Eno Board
\$0	Sound System
\$15,000	Science iPads from Science Curr. (Academics)
<b>\$21,250</b>	
<b>\$27,478</b>	Total

Round 1.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<b>HPS</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$4,500	Copier-Kindergarten (BT508)
\$1,200	<a href="#">Desktops-2@\$650</a> Office Staff
<b>\$12,960</b>	
<b>HUES</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$1,200	<a href="#">Desktops-2@\$650</a>

Round 2.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<b>HPS</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$4,500	Copier-Kindergarten (BT508)
\$1,200	<a href="#">Desktops-2@\$650</a> Office Staff
<b>\$12,960</b>	
<b>HUES</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$1,200	<a href="#">Desktops-2@\$650</a>

Round 3.1 Rplcmt Computer Equip-Current	
Cost	Descrip
<b>HPS</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$4,500	Copier-Kindergarten (BT508)
\$1,200	<a href="#">Desktops-2@\$650</a> Office Staff
<b>\$12,960</b>	
<b>HUES</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$1,200	<a href="#">Desktops-2@\$650</a>

Round 4.0 Rplcmt Computer Equip-Current	
Cost	Descrip
<b>HPS</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$4,500	Copier-Kindergarten (BT508)
\$1,200	<a href="#">Desktops-2@\$650</a> Office Staff
<b>\$12,960</b>	
<b>HUES</b>	
\$6,500	Staff Laptops-10@\$650
\$760	Projectors 2@\$380
\$1,200	<a href="#">Desktops-2@\$650</a>

	Office Staff
\$8,460	
\$21,420	Total

	Office Staff
\$8,460	
\$21,420	Total

	Office Staff
\$8,460	
\$21,420	Total

	Office Staff
\$8,460	
\$21,420	Total

Round 1.0 Hosted Software	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 2.0 Hosted Software	
Cost	Descrip
<u>HPS</u>	
\$0	
<u>HUES</u>	
\$0	
\$0	Total

Round 3.1 Hosted Software	
Cost	Descrip
<u>HPS</u>	
\$2,082	Barracuda-renewal every 3 yrs
\$4,750	Infinite Visions-from SAU Budget
\$6,832	
<u>HUES</u>	
\$2,061	Barracuda-renewal every 3 yrs
\$4,750	Infinite Visions-from SAU Budget
\$6,811	
\$13,643	Total

Round 4.0 Hosted Software	
Cost	Descrip
<u>HPS</u>	
\$2,082	Barracuda-renewal every 3 yrs
\$4,750	Infinite Visions-from SAU Budget
\$6,832	
<u>HUES</u>	
\$2,061	Barracuda-renewal every 3 yrs
\$4,750	Infinite Visions-from SAU Budget
\$6,811	
\$13,643	Total

Round 1.0 Safety Issues	
Cost	Descrip
<u>HPS</u>	
\$6,000	Lockdown Hardware
\$3,000	Camera Realign
\$10,000	Handrails
\$19,000	
<u>HUES</u>	
\$6,000	Lockdown Hardware
\$6,000	
\$25,000	Total

Round 2.0 Safety Issues	
Cost	Descrip
<u>HPS</u>	
\$0	Lockdown Hardware
\$3,000	Camera Realign
\$10,000	Handrails-where?
\$13,000	
<u>HUES</u>	
\$6,000	Security Film
\$6,000	
\$19,000	Total

Round 3.1 Safety Issues	
Cost	Descrip
<u>HPS</u>	
\$0	Lockdown Hardware
\$3,000	Camera Realign
\$0	Handrails
\$3,000	
<u>HUES</u>	
\$6,000	Security Film-Grant
\$6,000	
\$9,000	Total

Round 4.0 Safety Issues	
Cost	Descrip
<u>HPS</u>	
\$0	Lockdown Hardware
\$3,000	Camera Realign
\$0	Handrails
\$3,000	
<u>HUES</u>	
\$6,000	Security Film-Grant
\$6,000	
\$9,000	Total

Round 1.0 Building Needs	
Cost	Descrip
<u>HPS</u>	
\$0	

Round 2.0 Building Needs	
Cost	Descrip
<u>HPS</u>	
\$0	

Round 3.1 Building Needs	
Cost	Descrip
<u>HPS</u>	
\$9,250	Flooring Equipment
\$9,250	

Round 4.0 Building Needs	
Cost	Descrip
<u>HPS</u>	
\$9,250	Flooring Equipment
\$9,250	

<b>HUES</b>	
\$0	
<b>\$0</b>	<b>Total</b>
<b>Round 1.0 Facilities/Maintenance</b>	
<b>Cost</b>	<b>Descrip</b>
<b>HPS</b>	
\$9,250	Flooring Equipment
\$13,300	Playground Maintenance
\$25,000	Playground Equip Rplcmnt
\$5,000	Drains
\$5,000	Classroom Furniture
\$5,000	Interior Doors
\$25,000	Exteriors Doors ( )
\$25,000	Classroom Flooring ( )
	Septic-Back check pit valve-FY18
<b>\$112,550</b>	
<b>HUES</b>	
\$11,000	Playground Fencing
\$4,000	Bathroom Flooring
\$5,000	Classroom Furniture
\$2,400	Refrigerators (2)
\$1,000	Microwaves (3) + wiring
\$9,000	Stair Treads
\$21,000	Hallway Flooring
\$25,000	Playground Resurface
\$25,000	Phone System
	A/C-HSTEP Funds? \$27,000
	Art/Library/Conf Rm/Guidance
<b>\$103,400</b>	
<b>\$215,950</b>	<b>Total</b>
<b>\$507,388</b>	<b>Grand Total</b>

<b>HUES</b>	
\$0	
<b>\$0</b>	<b>Total</b>
<b>Round 2.0 Facilities/Maintenance</b>	
<b>Cost</b>	<b>Descrip</b>
<b>HPS</b>	
\$9,250	Flooring Equipment
\$13,300	Playground Maintenance
\$25,000	Playground Equip Rplcmnt
\$0	Drains-HSTEP?
\$0	Classroom Furniture
\$5,000	Interior Doors (10)
\$25,000	Exteriors Doors ( )
\$0	Clsrm Flring-Maker Space-HSTEP
	Septic-Back check pit valve-FY18
<b>\$77,550</b>	
<b>HUES</b>	
\$11,000	Playground Fencing
\$0	Bathroom Flooring
\$0	Classroom Furniture
\$1,000	Refrigerators (2)
\$500	Microwaves (3) + wiring
\$9,000	Stair Treads-main stairwell
\$21,000	Hallway Flooring
\$25,000	Playground Resurface
\$0	Phone System
	A/C-HSTEP Funds? \$27,000
	Art/Library/Conf Rm/Guidance
<b>\$67,500</b>	
<b>\$145,050</b>	<b>Total</b>
<b>\$302,728</b>	<b>Grand Total</b>

<b>HUES</b>	
\$21,500	HSD Portion of SRO Coop has been paying 100%
\$1,000	Refrigerators (2)
\$500	Microwaves (3) + wiring
<b>\$23,000</b>	
<b>\$32,250</b>	<b>Total</b>
<b>Round 3.1 Facilities/Maintenance</b>	
<b>Cost</b>	<b>Descrip</b>
<b>HPS</b>	
\$0	Flooring Equipment
\$7,200	Playground Maintenance
\$14,000	Playground Equip Rplcmnt
\$0	Drains-HSTEP?
\$0	Classroom Furniture
\$27,550	Interior Doors-20% of Grant
\$0	Exteriors Doors ( )
\$0	Clsrm Flring-Maker Space-HSTEP
	Septic-Back check pit valve-FY18
<b>\$48,750</b>	
<b>HUES</b>	
\$0	Playground Fencing
\$0	Bathroom Flooring
\$0	Classroom Furniture
\$0	Refrigerators (2)
\$0	Microwaves (3) + wiring
\$9,000	Stair Treads-main stairwell
\$10,000	Hallway Flooring
\$25,000	Playground Resurface
\$0	Phone System
	A/C-HSTEP Funds? \$27,000
	Art/Library/Conf Rm/Guidance
\$7,250	Freezer Condensing Unit
<b>\$51,250</b>	
<b>\$100,000</b>	<b>Total</b>
<b>\$230,171</b>	<b>Grand Total</b>

<b>HUES</b>	
\$21,500	HSD Portion of SRO Coop has been paying 100%
\$1,000	Refrigerators (2)
\$500	Microwaves (3) + wiring
<b>\$23,000</b>	
<b>\$32,250</b>	<b>Total</b>
<b>Round 4.0 Facilities/Maintenance</b>	
<b>Cost</b>	<b>Descrip</b>
<b>HPS</b>	
\$0	Flooring Equipment
\$7,200	Playground Maintenance
\$14,000	Playground Equip Rplcmnt
\$0	Drains-HSTEP?
\$0	Classroom Furniture
\$27,550	Interior Doors-20% of Grant
\$0	Exteriors Doors ( )
\$0	Clsrm Flring-Maker Space-HSTEP
	Septic-Back check pit valve-FY18
<b>\$48,750</b>	
<b>HUES</b>	
\$0	Playground Fencing
\$0	Bathroom Flooring
\$0	Classroom Furniture
\$0	Refrigerators (2)
\$0	Microwaves (3) + wiring
\$9,000	Stair Treads-main stairwell
\$10,000	Hallway Flooring
\$25,000	Playground Resurface
\$0	Phone System
	A/C-HSTEP Funds? \$27,000
	Art/Library/Conf Rm/Guidance
\$7,250	Freezer Condensing Unit
<b>\$51,250</b>	
<b>\$100,000</b>	<b>Total</b>
<b>\$230,171</b>	<b>Grand Total</b>

Round 1.0 Warrant Articles	
Cost	Descrip
\$11,853,253	Operating Budget
\$461,827	HESSA Contract
\$95,000	SAU Assessment
\$95,000	Contingency
\$18,970	SAU Maintenance Trust
\$76,030	HSD Maintenance Trust
\$10,000	Special Ed Trust
\$324,387	HSTEP Lease
<b>\$12,839,467</b>	<b>Warrant Total</b>

Round 2.0 Warrant Articles	
Cost	Descrip
\$11,594,223	Operating Budget
\$461,827	HESSA Contract
\$95,000	SAU Assessment
\$95,000	Contingency
\$18,970	SAU Maintenance Trust
\$76,030	HSD Maintenance Trust
\$10,000	Special Ed Trust
\$324,387	HSTEP Lease
<b>\$12,580,438</b>	<b>Warrant Total</b>

Round 3.1 Warrant Articles	
Cost	Descrip
\$11,604,112	Operating Budget
\$483,900	HESSA Contract
\$95,000	SAU Assessment
\$95,000	Contingency
\$18,970	SAU Maintenance Trust
\$90,000	HSD Maintenance Trust
\$50,000	Water System Maintenance
\$0	Special Ed Trust
<b>\$12,341,982</b>	<b>Warrant Total</b>

Round 4.0 Warrant Articles	
Cost	Descrip
\$11,604,112	Operating Budget
\$50,486	HESSA Contract
\$481,114	SAU Assessment
\$95,000	Contingency
\$18,970	SAU Maintenance Trust
\$90,000	HSD Maintenance Trust
\$50,000	Water System Maintenance
\$0	Special Ed Trust
<b>\$12,389,682</b>	<b>Warrant Total</b>

**Request Relief from Guidance**

\$50,000 Water Supply Resolution  
\$40,000 Freezer (Grant?)

**Request Relief from Guidance**

\$50,000 Water Supply Resolution  
\$40,000 Freezer (Grant?)

**Request Relief from Guidance**

\$0 Water Supply Resolution  
\$0 Freezer-researched-condensing unit instead

Round 1.0 Maint. Expendable Trust	
Cost	Descrip
	Opening Balance
<b>\$0</b>	<b>Ending Balance Estimate</b>

Round 2.0 Maint. Expendable Trust	
Cost	Descrip
	Opening Balance
<b>\$0</b>	<b>Ending Balance Estimate</b>

Round 3.1 Maint. Expendable Trust	
Cost	Descrip
\$85,457	Opening Balance
\$90,000	FY19 Warrant
\$7,200	Playground Maintenance
\$14,000	Playground Equip Rplcmnt
\$27,550	Interior Doors-20% of Grant
\$10,000	Hallway Flooring
\$25,000	Playground Resurface
\$7,250	Freezer Condensing Unit
\$9,000	Stair Treads-main stairwell
<b>\$75,457</b>	<b>Ending Balance Estimate</b>

Round 4.0 Maint. Expendable Trust	
Cost	Descrip
\$85,457	Opening Balance
\$90,000	FY19 Warrant
\$7,200	Playground Maintenance
\$14,000	Playground Equip Rplcmnt
\$27,550	Interior Doors-20% of Grant
\$10,000	Hallway Flooring
\$25,000	Playground Resurface
\$7,250	Freezer Condensing Unit
\$9,000	Stair Treads-main stairwell
<b>\$75,457</b>	<b>Ending Balance Estimate</b>

\$11,328	2225.734.01
\$9,730	2225.734.02
\$12,960	2225.738.01
\$8,460	2225.738.02
\$286,925	2400.899.01
\$177,985	2400.899.02
<b>\$507,388</b>	<b>Total New Items</b>

\$6,228	2225.734.01
\$21,250	2225.734.02
\$12,960	2225.738.01
\$8,460	2225.738.02
\$149,390	2400.899.01
\$104,440	2400.899.02
<b>\$302,728</b>	<b>Total New Items</b>

\$6,228	2225.734.01
\$21,250	2225.734.02
\$12,960	2225.738.01
\$8,460	2225.738.02
\$33,522	2400.899.01
\$47,751	2400.899.02
<b>\$130,171</b>	<b>Total New Items</b>

\$6,228	2225.734.01
\$21,250	2225.734.02
\$12,960	2225.738.01
\$8,460	2225.738.02
\$33,522	2400.899.01
\$47,751	2400.899.02
<b>\$130,171</b>	<b>Total New Items</b>