

HOMEWOOD-FLOSSMOOR HIGH SCHOOL
FINANCE COMMITTEE AGENDA
Tuesday, April 25, 2023 – 7:30 a.m.
The Viking Room

Agenda

1. Call to Order
2. [Approval of regular meeting minutes of February 7, 2023](#)
3. Comments
4. Topics:
 - a. Capital Projects Update
 - b. Service Contracts
 - i. [Transportation](#)
 - ii. [Food Service](#)
 - iii. Cleaning Service
 - c. [Technology Budget](#)
 - d. [Security Camera System](#)
 - e. Negotiation Updates
 - f. Transfer of Funds Resolution
 - g. 2023-2024 Budget Process
5. Adjournment

Approval of regular meeting minutes of February 7, 2023

DRAFT MINUTES OF FINANCE COMMITTEE MEETING

Homewood-Flossmoor High School, 999 Kedzie Ave., Flossmoor,
February 7, 2023

In attendance for all of the meeting were Ms. Jackson, Mr. Pauling, Mr. Anderson, Dr. Wakeley, Dr. Cook, Ms. Carla Erdey, Mr. Patterson and Mr. Richardson. DLA Architects, Mr. Ed Wright, Mr. Ryan Kelley and Ms. Heather Juhl were also in attendance.

Ms. Marilyn Thomas, HF Chronicle, was also present for all of the meeting. Ms. Larcocca, a member of the public, was also in attendance.

The meeting was called to order at 7:33 a.m.

Approval of Minutes. The November 1, 2022, Finance Committee minutes stand approved as presented.

Comments. No comments were received.

Construction Projects Updates

- Field House Lighting Project – Mr. Patterson gave a brief update on the Field House lighting project. There has been a component delivery delay but he is anticipating starting the project the week of February 13th. Once all of the components are received it will be 4 weeks to completion. He will provide an additional update once all of the components are received.
- Science Addition/Renovation – DLA Architects gave an extensive presentation on the project. Last August, the architects recommended to delay bidding the project due to unfavorable market conditions at that time that included market saturation, supply costs increase and labor costs which all have increased since Covid. The market conditions are showing some improvement and they believe the timing is good to move forward with the bidding process. At the August Finance Committee meeting, the committee approved applying for the Illinois Clean Energy Community Foundation Grant. The grant will provide funding for a Net Zero building. The one time grant would ensure up to \$2 million to cover the additional costs associated with the use of GeoThermal and other energy generating systems. Mr. Wright stated that energy costs of the building would be around \$84,500.00 energy cost offset annually per year based on the size of the addition. The life of a standard solar panel is about 20 years and the savings for energy costs will be just shy of \$2 million. The district has been accepted into

the pre-proposal phase of the grant application process. Mr. Wright noted that the district is on the short list of “1” to receive the grant. Dr. Wakeley added the award committee generally disapproves more than they approve. There has been a lot of lead-in work that has been done and the grant committee is very selective with the applicants. March is the proposal submission phase with June, 2023 as the start of construction. Mr. Kelley noted the \$2 million in grant money that is received goes directly to the district. The money that the district receives would cover the consulting. The ongoing cost of running that building would be zero. The consulting cost is a fixed cost and has already been factored into the district’s budget. Mr. Kelley stated the next step is to go out to bid in April, accepting those bids back in early May for board approval. Construction would begin in June, 2023 with completion in June, 2024. Ms. Jackson suggested that DLA encourage minority vendors who may be interested in bidding this project. Mr. Wright stated that they are also looking to include culinary as an alternative to this project. Ms. Juhl reviewed the floor plans of the new science building and highlighted areas that include a new entry vestibule on the first floor. An outdoor space classroom. Internal grades that include stairs and an elevator. There is a central commons area and it is open to the college engineering space with green walls included throughout the building. There is also space to teach students about what goes into making a building net zero. Monitors will be mounted so students can see the energy usage of the building making it part of the learning experience. In addition, there is a second floor learning space. Mr. Wright added this building would benefit student wellness with its connection to nature with natural lighting, which has been shown to increase students’ performance. There is also an open space area that the district can use for lectures and gatherings. Mr. Wright spoke on the budget that it is in line with what they presented to the committee previously with a projected total construction cost of \$17,665,000 - \$20,855,000. The committee agreed with moving forward with the bid process and presenting bids for the project in April.

Door Lock System

Mr. Richardson and Mr. Patterson provided an overview of ITR Systems Openpath, an exterior door locking system that uses mobile devices as credentials, requires no onsite servers and is managed via internet browser from any computer. The total cost includes the cost of equipment, installation, a five-year subscription plan, labor and material to install data cables at each location for a total cost of \$143,595.00. This project was not budgeted for the 2022-2023 school year, however, it is being recommended by the Director of Operation and Maintenance, the Director of Information Services and the Chief School Business Official to move forward with this as it will provide an additional

and necessary level of security to the building. The Finance Committee agreed with the recommendation to move forward with the purchase of the Openpath system.

Property Tax Relief Grant Program

Dr. Cook provided a historical overview of the Property Tax Relief Grant (PTRG) program that the district has participated in since FY 2019. As an example, the PTRG will provide an annual savings of approximately \$350.00 - \$425.00 on the homeowner's tax bill for an average home of \$250,000. Dr. Cook explained in 2018, 2019 and 2022, the district applied for and received the grant. The grant provides the district with additional state funds with a requirement to use the funds for one or two years to abate (reduce) its tax levy. The board has voted annually to provide additional property tax relief beyond the mandatory abatement requirement. Dr. Cook pointed out that the district is one of few that has abated back to the taxpayers the extra revenues from the grant as the majority of other districts do not. Applying for the FY23 PTRG, will generate an additional \$2,090,552 in tax abatements beginning in this 2022 levy year. The total taxes abated by the board through FY 2023 will total \$18,047,491.80 and includes the optional abatement that the board approved with a total cost of \$336,970.50 to the district. The PTRG is based on an average of student enrollment and the optional abatement through the PTRG that the board approves is based on Evidence Based Funding (EBF). Dr. Cook noted that the Illinois State Board of Education applies a very complicated formula for EBF and information on the EBF and the EBF Formula is available on the ISBE website. Dr. Cook will provide that information to the Committee. The recommendation to participate in the Property Relief Grant program will be on the February 21, 2023 board agenda for approval. Dr. Cook added that by participating in the program, the district is required to abate.

FY2022 Annual Financial Report Summary

Dr. Cook reported that the district has received an overall score of 3.80 out of 4, earning the highest possible rating of recognition from the Illinois State Board of Education which has been the only designation earned during Dr. Cook's tenure. He spoke on the five key indicators and noted the district receiving 4 out of 4. The five key indicators are as follows:

- Fund balance to revenue ratio - 4 out of 4 (greater or equal to 25% - 132.6%) [only looks at education, O&M, transportation, and working cash funds].
- Expenditure to Revenue Ratio - 4 out of 4 (spending \$1.00 or less for every dollar received - 95 cents for every dollar received) [education, O&M, and transportation].
- Days cash on Hand - 4 out of 4 (at least 180 days of cash on hand 494.71 days/16 month reserve) [education, O&M, transportation, and working cash].

- Percentage of Remaining Short-Term Borrowing Ability - 4 out of 4 (greater than or equal to 75% debt margin remaining - 100%).
- The last piece in the last 3 years received 3 out of 4. This year due to issuing new bonds Percentage of Remaining Long-Term Borrowing Ability - 2 out of 4 (greater than or equal to 75% debt margin remaining, we are at 41.29% remaining). The district is currently able to go out and borrow up to 42.9% and they are looking for a district to borrow at 72%.

Dr. Cook reiterated that the district still received the highest possible recognition that can be earned. He noted the score in 2012-2013 was also slightly down, 3.9, due to some of the same indicators that he described.

FY2022 Annual Investment Report Summary

Dr. Cook explained that the district is part of an investment pool of 20 school districts/school agencies that is managed by Township Treasurer Dr. Rob Grossi. The primary investment must meet short-term cash flow needs. Investments were mostly CDs, bank notes, and short-term taxable municipal bonds. The District earned \$526,616 in interest on investments during FY2022 (2021-2022 school year). This is a decrease of approximately 46% from FY2021 (2020-2021) where the District earned \$981,100.00 in interest on investments mainly due to delay in Cook County Tax Collection and Distribution. Instead of investing in 6 months, 1 year, and 3 year options, the Treasurer's Office ensured that cash was available to pay the districts' bills. Dr. Cook is anticipating seeing an increase in earnings at this time next year. Mr. Anderson would like to explore looking at making different investments outside of the pool allowing the district to make its own independent decisions. Mr. Anderson suggested continuing a conversation on future investments.

Legislative Updates

Dr. Cook stated that there currently no real new legislative updates except CPI All Urban as of December 31, 2022 was 6.5%. He also noted there has also been talk on the possibility of a short recession in June or by the end of the year, that is due in part with employment rates that are at an all time low. There has also been no indication of a property tax freeze or pension shift.

2023-2024 Budget Calendar

Overviewing the 2023-2024 budget calendar is a formality that Dr. Cook provides to the committee annually. Conversations with department chairs and administrators will begin in late May and department needs will be discussed. At that time, Dr. Cook will take a look at some possible potential savings. In August, Dr. Cook will provide information on what the budget will look like and in September the budget will be recommended to the board for approval. The District must then file with the Cook County Clerk within 30 days

of the adopted budget. There have been no changes to the timeline and it is consistent with previous years' timelines.

Adjournment. The meeting adjourned at 9:11 a.m.

Transportation

**KICKERT SCHOOL BUS LINES, INC.
ALPHA SCHOOL BUS CO.
2100 CLEARWATER DRIVE, SUITE 250
OAK BROOK, ILLINOIS 60523**

TELEPHONE (708) 560-9840 FACSIMILE (708) 560-0661

March 29, 2023

Dr. Lawrence Cook
Business Manager
Homewood Flossmoor Community High School District 233
999 Kedzie Avenue
Flossmoor, IL 60422

Dear Dr. Cook;

As a follow up to our conversation concerning your transportation contract, I wanted to provide you with a written proposal for contract pricing for the 2023/2024 school year. Below I have listed some of the areas in our business that have affected our costs since we last discussed pricing.

LABOR

Due to Covid-19, the Nation-wide school bus driver shortage continues. We have seen some improvement but expect the shortage to remain for most of the 2022/2023 school year. Besides actively recruiting new employees, we have also been increasing wages substantially. This also helps us retain our existing employees. Wages were increased 5.3% for the start of the 2022/2023 school year and we are planning on a 15.0% increase for the 2023/2024 school year.

The mechanic shortage is also continuing. Mechanics are very hard to find/hire/train. We have had to raise wages substantially to attract more mechanics. We expect to increase their wages another 15% for next school year.

COST OF VEHICLES

We try to replace approximately 7-10% of our fleet each year. Deliveries of these vehicles has been delayed by supply chain issues, but we will be placing another order in hopes of delivery during the summer of 2023. New buses cost about \$125,000.00/each which is a 20% increase from last year.

INFLATION

Inflation has taken off and remains high today. All items C.P.I. for December was 6.5%. During the 2023 calendar year all items C.P.I. was 7.5 – 8.5%.

PARTS FOR BUSES

Due to the pandemic and supply chain issues, we have not replaced as many older buses as we would have liked. Therefore we are having to repair more buses. Parts are difficult to find, and if you can find them they are 20-25% more expensive than last year.

FUEL

Our fleet consists of diesel engines and gas engines. School buses are heavy, well constructed vehicles designed for the safety of its occupants. School buses also stop and go very often during their routes. Due to all of this we only get about 6 miles on a gallon of fuel. From October of 2021, fuel prices are up an average of 25%. We don't anticipate fuel prices coming down anytime soon.

INSURANCE

For the 2022/2023 school year we received a 9.0% increase of all risk insurance policies (liability, auto, workers comp., etc).

Based on all of the above, we are asking for a 10.0% increase for all price categories for 2023/2024. (see enclosed)

If this proposal meets with your approval, please indicate so by signing both copies, keeping one copy for your files, and returning the other copy to me.

KICKERT SCHOOL BUS LINES, INC.
ALPHA SCHOOL BUS CO., INC.

HOMEWOOD-FLOSSMOOR
HIGH SCHOOL DISTRICT 233



Thomas M. O'Sullivan
Vice President, Contracts & Bids

By: _____

Title: _____

TMO/mm

Date: _____

Mission Statement

Our primary goal is to transport the youth of today in a safe, efficient and friendly environment

Kickert School Bus Lines, Inc.
Proposal for Homewood Flossmoor Transportation Rates
2023-2024 School Year

Regular Education Transportation

Schedule A	2022-2023	2023-2024
1 way from home to school, includes Period 1 buses	\$86.51	\$95.16
1 way from school to home, includes 1:20pm bus	\$86.51	\$95.16
1 way from home to school to home during summer school	\$96.23	\$105.85
Athletic Buses –Five (6:00pm)	\$70.30	\$77.33
Activities – Six (4:00pm)	\$70.30	\$77.33
Shuttle (8am- 8:30am) to North bldg	\$36.66	\$40.33

Schedule B		
Athletic Trip (min 3 hours) and field trips (min 3 hours)	\$172.44	\$189.72
Athletic/ Field Trips, after 3 hours per ¼ hour	\$14.37	\$15.81
Cost per Mile of Athletic Trips	\$3.11	\$3.42
Surcharge for athletic field trips between 2- 3:30pm	\$92.40	\$101.50
Cancellation Fee	\$60.00	\$66.00

Alpha School Bus Company
Proposal for Homewood Flossmoor Transportation Rates
2023-2024 School Year

Special Education Transportation

Schedule C	2022-2023	2023-2024
Home to School, school to Home: Independence Route	\$ 252.44	\$ 277.68
Home to School, school to Home: Independence Route 3	\$ 252.44	\$ 277.68
Home to School, school to Home: Speed Center Route 068	\$ 252.44	\$ 277.68
Home to School, school to Home: Speed Bloom Route 066	\$ 252.44	\$ 277.68
Home to School, school to Home: Speed All Route 1	\$ 252.44	\$ 277.68
Sonia Shankman- Route 1	\$ 252.44	\$ 277.68
Joseph Academy- Route 1	\$ 252.44	\$ 277.68
Chicago Autism- Route 1	\$ 252.44	\$ 277.68
Parkland Prep- Route 1	\$ 252.44	\$ 277.68
ECHO Thornwood Prep- Route 1	\$ 252.44	\$ 277.68
ECHO Academy of Learning- Route 2	\$ 252.44	\$ 277.68
Southwest Coop Andrew HS- Route 1	\$ 252.44	\$ 277.68
Southwest Coop Lemont HS- Route 1	\$ 252.44	\$ 277.68
Easter Seals- Route 1	\$ 252.44	\$ 277.68
Mansion HS- Route 1	\$ 252.44	\$ 277.68
North Bldg-Life Skills – Route 1	\$ 252.44	\$ 277.68
North Bldg-Life Skills – Route 2	\$ 252.44	\$ 277.68
North Bldg-Life Skills – Route 3	\$ 252.44	\$ 277.68
North Bldg-VAST – Route 1	\$ 252.44	\$ 277.68
North Bldg- VAST – Route 2	\$ 252.44	\$ 277.68
North Bldg- G.T./ M.R./W/W/	\$ 252.44	\$ 277.68
North Bldg-Anchor – Route 1	\$ 252.44	\$ 277.68
North Bldg-Anchor – Route 1	\$ 252.44	\$ 277.68
North Bldg-Anchor – Route 1	\$ 252.44	\$ 277.68
North Bldg- Delta – Route 1	\$ 252.44	\$ 277.68
Attendant Round Trip Per Day	\$ 102.18	\$ 112.40

Food Service



**23-24
Program and
Financial Proposal**



**Homewood
Flossmoor
High School**





OUR MISSION

To provide the communities we serve with fresh, high-quality food,
exceptional responsiveness and intensely personal service

OUR VISION

To build the most enduring relationships in the Industry
by what we do and how we do it

OUR VALUES

Integrity
Responsiveness
Accountability
Respect
Excellence



Program Initiatives & Food Enhancements



- **Increased food variety**
 - **Updating grab & go program**
 - **Increased entrée choices and more build-your-own options**
 - **Introduction of marketing pace changers**
 - **Increased breakfast and fresh bakery items**
- **Food Committees Scheduled**
 - **Working on scheduling food committees for both schools to obtain feedback from the students**
 - **Scheduled goal for the week of 5/1**
- **Work on social media integration to increase communication and participation**



Program Initiatives & Food Enhancements



- **Coffee Bar Additions**
 - Free espresso machines and coffee brewers from Quest's coffee vendor partner
 - Menu to feature full variety of espresso drinks, coffee, fresh fruit smoothies, milkshakes, grab and go food options and fresh bakery/pastry options
 - Possible need for some electrical and plumbing work may be needed



Equipment Needs



- **South Campus**
 - 3 new fryers
 - Unox Speedoven Pro
 - 4 pan hot well
 - Sandwich serving station
 - Air screen cooler
 - Flat Hatco for pizza station
 - Assortment of pots, pans and food storage containers
- **North Campus**
 - Sandwich serving station
 - Unox Speedoven Pro
 - 3 new fryers
 - 4 pan hot well
 - Air screen cooler
 - Flat Hatco for pizza station
 - Assortment of pots, pans and food storage containers

Estimated Cost \$100k - \$150k – not including electrical or plumbing



Price Increase Proposal



- **CPI Food Away from Home up 9% in 2022**
- **School to continue to subsidize the 10% in lieu of raising prices to all students**
- **To control a large price increase in the upcoming years, we suggest implementing a 3%-5% price increase to students for the 23-24 school year**
- **Will continue to analyze the price increases with current CPI and market changes**



School Price Comparison



Item Name	HF	Lockport	Niles North
Cheeseburger	\$4.00	\$4.50	\$4.00
Deli Sandwich	\$4.50	\$4.50	\$5.25
Pizza Slice	\$2.75	\$3.25	\$3.75
Fruit Cup	\$2.50	\$3.25	\$2.50
Cookie	\$1.50	\$1.50	\$2.00
French Fries	\$2.00	\$2.50	\$2.25
Gatorade	\$2.25	\$2.25	\$2.25
Pasta Special	\$4.00	\$5.00	\$5.00



School Price Comparison



3 Year contract extension

\$50k investment from Quest

\$25k interest free loan

- Both used for equipment and facility enhancements as detailed on previous slides

5 Year contract extension

\$100k investment from Quest

\$50k interest free loan

- Both used for equipment and facility enhancements as detailed on previous slides





Thank You!



Technology Budget

Summary Sheet Technology Requests							
Department	Quantity	Requests	Rationale	% of Budget	Proposed Total	Removed from Budget	Maintenance Costs
Administration				3.37%	\$30,450.00	\$3,400.00	\$25,150.00
Applied Academics				8.37%	\$75,650.00	\$19,550.00	\$73,550.00
Infrastructure / Information Services				59.31%	\$535,750.00	\$3,400.00	\$518,650.00
Deans				1.30%	\$11,700.00	\$0.00	\$11,700.00
English				0.32%	\$2,935.00	\$0.00	\$2,650.00
Fine Arts				3.47%	\$31,340.00	\$2,500.00	\$16,500.00
Guidance				1.83%	\$16,550.00	\$1,060.00	\$10,550.00
Library				1.91%	\$17,230.00	\$3,000.00	\$10,250.00
Math				0.90%	\$8,090.00	\$0.00	\$1,300.00
Phys Ed, Health, DE				6.47%	\$58,404.00	\$9,350.00	\$1,300.00
Reading				0.00%	\$0.00	\$1,500.00	\$0.00
Science				5.81%	\$52,525.00	\$1,350.00	\$39,900.00
Security				2.66%	\$24,000.00	\$0.00	\$0.00
Social Science				1.64%	\$14,850.00	\$0.00	\$1,300.00
Special Ed				2.16%	\$19,530.00	\$7,625.00	\$13,900.00
Support Staff				0.43%	\$3,900.00	\$0.00	\$3,900.00
World Language				0.05%	\$420.00	\$50.00	\$420.00
TOTAL				100.00%	\$903,324.00	\$52,785.00	\$731,020.00
				E-Rate Discount:	\$35,810.00		
				Total Budget:	\$867,514.00		

Yellow highlighted cells reflect the proposed total budget.

Removed from Budget columns reflects money that was subtracted from the budget.

Maintenance Costs (or Replacement costs) reflect district technology that is being replaced

Highlights	Total	% of Budget
New Technology	\$136,494.00	16%
Replacement Technology	\$731,020.00	84%
Student Chromebooks	\$320,000.00	37%

Administration											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
ATHLETICS/Activites											
2	computer(sff) Recycles from T03		Mall Building	renewal year	\$850.00	\$1,700.00	2	2	\$0.00	\$0.00	\$1,700.00
2	replacement computer(aio)		Zsmith, Asmith (nwr)	renewal year	\$1,300.00	\$2,600.00	1	1	\$2,600.00	\$2,600.00	\$0.00
4	computer(sff) Recycles from T03		D04	renewal year	\$850.00	\$850.00	2	2	\$0.00	\$0.00	\$850.00
1	Replacement laptop Latitude 5530		Gail Smith	renewal year	\$1,250.00	\$1,250.00	1	1	\$1,250.00	\$1,250.00	\$0.00
1	Apple Mac Laptop	Gail Smith	Tim Tholl - Auditorium/PA	The device is necessary for Tim to complete his responsibilities as the Auditorium/Technical Director.	\$2,000.00	\$2,000.00	1		\$0.00	\$2,000.00	
1	Dell Laptop 7430 14'	Gail Smith	Tim Tholl - Auditorium/PA	The device is necessary for Tim to complete his responsibilities as the Auditorium/Technical Director.	\$1,400.00	\$1,400.00	1		\$0.00	\$1,400.00	
1	Dell Latitude 9430 2 in 1	Vanessa Chavez	Athletic Training	Will help when it comes to sports documentation at home and when in the South athletic training room. Since	\$1,900.00	\$1,900.00	1		\$0.00	\$1,900.00	
SUPERINTENDENT'S OFFICE											
4	replacement computer(aio)		See note	renewal year	\$1,300.00	\$5,200.00	1	1	\$5,200.00	\$5,200.00	\$0.00
1	Replacement laptop Latitude 5530		Bryant	renewal year	\$1,250.00	\$1,250.00	1	1	\$1,250.00	\$1,250.00	\$0.00
2	replacement computer(aio)		Hayes, Lueder	renewal year	\$1,300.00	\$2,600.00	1	1	\$2,600.00	\$2,600.00	
2	Replacement laptop Latitude 5530		Fantin, Dillard	renewal year	\$1,250.00	\$2,500.00	1	1	\$2,500.00	\$2,500.00	
3	Replacement laptop Latitude 5530 for MTSS Student use	Rudan		replace old laptops	\$1,250.00	\$3,750.00	1	1	\$3,750.00	\$3,750.00	\$0.00
1	HP Color LaserJet Pro MFP M479fdw	Fantin		Replacement MFP for Residency	\$900.00	\$900.00	1	1	\$900.00	\$900.00	\$0.00
MAINTENANCE											
4	computer(sff) recycle from T03		Wehmhoefer	renewal year	\$850.00	\$850.00	2	2	\$0.00	\$0.00	\$850.00
1	replacement computer(aio)		Hall	renewal year	\$1,300.00	\$1,300.00	1	1	\$1,300.00	\$1,300.00	\$0.00
1	Replacement laptop Latitude 5530		Hamilton	renewal year	\$1,250.00	\$1,250.00	1	1	\$1,250.00	\$1,250.00	\$0.00
Business Office											
1	Replacement laptop Latitude 5530		Cook	renewal year	\$1,250.00	\$1,250.00	1	1	\$1,250.00	\$1,250.00	\$0.00
1	replacement computer(aio)		Bookstore	renewal year	\$1,300.00	\$1,300.00	1	1	\$1,300.00	\$1,300.00	\$0.00
TOTAL						\$33,850.00			\$25,150.00	\$30,450.00	\$3,400.00

Applied Academics											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
13	computers(sff) Using recycles from G07		auto/small engine	No recycles available	\$850.00	\$11,050.00	2	2	\$0.00	\$0.00	\$11,050.00
34	computers(sff)		E25, E23	renewel year	\$850.00	\$28,900.00	1	1	\$28,900.00	\$28,900.00	\$0.00
1	G03 teacher computer(he)		g03	Only 24 student laptops were purchased in 2022	\$1,400.00	\$1,400.00	1	1	\$1,400.00	\$1,400.00	\$0.00
24	Laptops(he)		g02(22), Merchantz, Beebe	Up for replacement	\$1,750.00	\$42,000.00	1	1	\$42,000.00	\$42,000.00	\$0.00
						\$0.00			\$0.00	\$0.00	\$0.00
4	computer(sff) Using recycles from G07		g04	renewal year	\$850.00	\$3,400.00	2	2	\$0.00	\$0.00	\$3,400.00
6	computer(sff) Recycles from T03		n115, g07a	renewal year	\$850.00	\$5,100.00	2	2	\$0.00	\$0.00	\$5,100.00
1	HP Color LaserJet Entprise MFP M480f		n108	multifunction printer	\$1,250.00	\$1,250.00	1	1	\$1,250.00	\$1,250.00	\$0.00
3	Printer	Benjamin May	n217, n114, n111	217N Teacher education program, 114 & 118 do not have a low cost high volume printer for recipes for the restaurant management /advanced classes, clothing needs a printer for patterns.	\$500.00	\$1,500.00	1		\$0.00	\$1,500.00	\$0.00
2	Scanner	Benjamin May	Lower G CTE office & G7 Office	sending documents for grants, field trips, & presentations	\$300.00	\$600.00	1		\$0.00	\$600.00	\$0.00
TOTAL						\$95,200.00			\$73,550.00	\$75,650.00	\$19,550.00

Information Services											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
4	computer(sff) recycle from T03		See note	renewal year	\$850.00	\$3,400.00	2	2	\$0.00	\$0.00	\$3,400.00
13	replacement computer(aio)		See note	renewal year	\$1,300.00	\$16,900.00	1	1	\$16,900.00	\$16,900.00	\$0.00
1	Surface Pro 9	Dvorkin		renewal year	\$1,525.00	\$1,525.00	1	1	\$1,525.00	\$1,525.00	\$0.00
800	GumDrop Chromebook cases				\$40.00	\$32,000.00	1	1	\$32,000.00	\$32,000.00	\$0.00
800	Dell Chromebook 3110 2-in-1			Incoming Freshmen	\$360.00	\$288,000.00	1	1	\$288,000.00	\$288,000.00	\$0.00
340	Jar System Chromebooks			2 per room	\$240.00	\$81,600.00	1	1	\$81,600.00	\$81,600.00	\$0.00
30	Meraki Wireless Points				\$1,400.00	\$42,000.00	1	1	\$42,000.00	\$42,000.00	\$0.00
5	Cisco Switches				\$9,505.00	\$47,525.00	1	1	\$47,525.00	\$47,525.00	\$0.00
15	Airtames				\$500.00	\$7,500.00	1		\$0.00	\$7,500.00	\$0.00
6	Surface Pro with typecover/stylus				\$1,600.00	\$9,600.00	1		\$0.00	\$9,600.00	\$0.00
1	Epson T7770DR Poster Printer for Copy Room				\$9,100.00	\$9,100.00	1	1	\$9,100.00	\$9,100.00	\$0.00
TOTAL						\$539,150.00			\$518,650.00	\$535,750.00	\$3,400.00

Deans											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
9	replacement computers(aio)		Deans	up for renewal	\$1,300.00	\$11,700.00	1	1	\$11,700.00	\$11,700.00	\$0.00
TOTAL						\$11,700.00			\$11,700.00	\$11,700.00	\$0.00

English											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
1	Replacement computer(sff)		a06 MM pc	renewal year	\$850.00	\$850.00	1	1	\$850.00	\$850.00	\$0.00
1	Replacement computer(aio)		a01 Jones		\$1,300.00	\$1,300.00	1	1	\$1,300.00	\$1,300.00	\$0.00
					\$0.00	\$0.00	1		\$0.00	\$0.00	\$0.00
1	Elmo document camera	Joseph Upton	A13	My current Elmo is old and continues to shift in and out of focus, but I use it alot and would like one that works more effectively. Dion	\$500.00	\$500.00	1	1	\$500.00	\$500.00	\$0.00
1	Behringer MPA40BT 40W Portable PA System and On-Stage SS	Lauren Howard	A17	As an English teacher, I assign a myriad of presentations and speeches, and this device and stand will support my students as they develop the skills necessary to become effective communicators.	\$285.00	\$285.00	1		\$0.00	\$285.00	\$0.00
TOTAL						\$2,935.00			\$2,650.00	\$2,935.00	\$0.00

Fine Arts											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
4	Projector	Jackie Wargo / Candi Helsel-Wilk	VA2	Students currently are struggling to see content on screen that I am having them look at as a group. They need to move from-	\$2,500.00	\$2,500.00	2	4	\$2,500.00	\$0.00	\$2,500.00
5	iPad Pro	Candi Helsel-Wilk	VA3	I teach upper level graphic designers in this room. Many of them work on ipads in GD1 & 2. I have to borrow ipads from VA1. They are not always available. Also, the desktops we currently have do not run Fresco, which many students are now using.	\$850.00	\$4,250.00	1		\$0.00	\$4,250.00	\$0.00
5	iMac	Mark Ciesielski	VTV Studio	5 computers in the studio are almost 10 years old and do not have the ability to run our software or update to the needed OS. They are well past due to be replaced, and need to be for us to be able to use them correctly.	\$1,700.00	\$8,500.00	1	1	\$8,500.00	\$8,500.00	\$0.00
15	iPad	Kristy Marcordes	VA1	We currently have 14 iPads and often times there are not enough for the students that need them. It is hard to share when we have a project going. It would also be nice to have a class set to be able to teach a lesson to the whole class on. iPads and tablets are a big part of the Graphic Design world now! If we can't get 15 I will take whatever the budget allows for this year!	\$330.00	\$4,950.00	1		\$0.00	\$4,950.00	\$0.00
15	Apple Pencil	Kristy Marcordes	VA1	These help with drawing on the iPads... I only need these if we get the iPad request. We can also use regular stylus if this isn't in the budget for the next year and try again next year. You can't vary your line stroke (thick thin /light dark) without an apple pencil.	\$130.00	\$1,950.00	1		\$0.00	\$1,950.00	\$0.00
1	AirTurn DUO500 Wireless Pedal Co	BJ Engrav	M3	It is a wireless pedal control which allows for hands free page turning. Used with digital scores/music through app on Ipad.	\$110.00	\$110.00	1		\$0.00	\$110.00	\$0.00
1	Ipad Pro 256gb 12.9 Wi-Fi + 5G	BJ Engrav	M3	I am digitizing the music library(PDF). I can save all the music on one device, plus I use the Ipad for my music scores(Will be able to have a two page view with this Ipad). I will use the Ipad for guitar/rehearsals/concerts/outside music events. I have an extra sim card which I can use during outside events so that I have internet.	\$1,400.00	\$1,400.00	1		\$0.00	\$1,400.00	\$0.00
1	Apple Pencil	BJ Engrav	M3	I would like to write/make notes on the digital music pdfs.	\$130.00	\$130.00	1		\$0.00	\$130.00	\$0.00
1	NewLine TV on cart	Jackie Wargo	Fine Arts Office	This item would be used for many events. We could roll this into the auditorium lobby for concerts and theatre performances to scroll information and student artwork. We would use it for events like Voyage to Excellence or when we have our Freshmen orientation days at the beginning of the year to show student work. We would use this to display artwork that has digital motion, such as animations and films, for our year end show. This saves in printing and matting coats as well.	\$3,300.00	\$3,300.00	1		\$0.00	\$3,300.00	\$0.00
1	iPad Pro (12.9)	Sarah Whitlock			\$1,100.00	\$1,100.00	1		\$0.00	\$1,100.00	\$0.00
1	Apple Pencil	Sarah Whitlock			\$150.00	\$150.00	1		\$0.00	\$150.00	\$0.00
5	Dell U2415 replacement monitors				\$400.00	\$2,000.00	1	1	\$2,000.00	\$2,000.00	\$0.00
1	Macbook for Holdren				\$3,500.00	\$3,500.00	1	1	\$3,500.00	\$3,500.00	\$0.00
TOTAL						\$33,840.00			\$16,500.00	\$31,340.00	\$2,500.00

Guidance												
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget	
5	Replacement computers(aio)		See Note	up for renewal	\$1,300.00	\$6,500.00	1	1	\$6,500.00	\$6,500.00	\$0.00	
2	Replacement laptop Latitude 7430		See Note	up for renewal	\$1,400.00	\$2,800.00	1	1	\$2,800.00	\$2,800.00	\$0.00	
1	Replacement laptop Latitude 5530		Van Vliet	up for renewal	\$1,250.00	\$1,250.00	1	1	\$1,250.00	\$1,250.00	\$0.00	
1	Mounted TV for college room	Kevin Coy	College Room	Colleges who visit the College Room would like to be able to show presentations, and we often have issues with the equipment. We would also like to be able to present or show videos to students.	\$2,000.00	\$2,000.00	1		\$0.00	\$2,000.00	\$0.00	
2	Mounted TV	James Schmidt	Guidance Dept	Jim's Office -- to use for meetings with department staff. Guidance Conference Room - to use for department meetings and presentations.	\$2,000.00	\$4,000.00	1		\$0.00	\$4,000.00	\$0.00	
1	Logitech MK550 Ergonomic Full-size Wireless Alkaline Wave Keyboard and Mouse Bundle -- Black	Danielle Mitchell	Guidance Office	I need to replace my current keyboard and this is the same model. My current keyboard in my office is worn and the letters are missing on some of the keys. A replacement keyboard will help students because it is vital to my work and ongoing communication with students, parents, and teachers/staff.	\$60.00	\$60.00	2		\$0.00	\$0.00	\$60.00	
2	Airtame			Jim's Office and Conference Room	\$500.00	\$1,000.00	2		\$0.00	\$0.00	\$1,000.00	
TOTAL						\$17,610.00			\$10,550.00	\$16,550.00	\$1,060.00	

PE, DE, Health											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
1	Replacement computers(aio)		n120 Martin	up for renewal	\$1,300.00	\$1,300.00	1	1	\$1,300.00	\$1,300.00	\$0.00
11	computers(sff) using recycles from- g07		See note	up for renewal	\$850.00	\$9,350.00	2	2	\$0.00	\$0.00	\$9,350.00
6	iPad	Adam Vogel	n120	Would like each PE Teacher to be able to access their drive and utilize fitness based apps for their students. Using an iPad also helps to streamline processes such as data collection (i.e. Attendance, Dressing, Fitness Gram, Tracking Progress/Grading, etc)	\$330.00	\$1,980.00	1		\$0.00	\$1,980.00	\$0.00
2	Battery Operated Portable Projector	Adam Vogel	n120	Would like to trial using Projectors in PE spaces to communicate learning targets to students visually besides just auditorily (504s/IEPs) along with displaying Heart Rate zones during activity.	\$550.00	\$1,100.00	1		\$0.00	\$1,100.00	\$0.00
24	iPads for north Weightroom	Adam Vogel			\$330.00	\$7,920.00	1		\$0.00	\$7,920.00	\$0.00
3	75" TV with mount	Adam Vogel	N Weightroom		\$900.00	\$2,700.00	1		\$0.00	\$2,700.00	\$0.00
6	55" TVs with mount for n. weightroom	Adam Vogel	N Weightroom		\$600.00	\$3,600.00	1		\$0.00	\$3,600.00	\$0.00
1	Perch VELOCITY BASED TRAINING Solution	Adam Vogel	N Weightroom		\$37,104.00	\$37,104.00	1		\$0.00	\$37,104.00	\$0.00
9	Chromebox sync solution for TVs	Adam Vogel	N Weightroom		\$300.00	\$2,700.00	1		\$0.00	\$2,700.00	\$0.00
TOTAL						\$67,754.00			\$1,300.00	\$58,404.00	\$9,350.00

Library											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
1	replacement computers (sff)		College Room	renewal year	\$850.00	\$850.00	1	1	\$850.00	\$850.00	\$0.00
4	replacement computers (aio)		Circulation Desk, Teacher desk	renewal year	\$1,300.00	\$5,200.00	1	1	\$5,200.00	\$5,200.00	\$0.00
2	Newline TV and stand	Alicia Rodriguez	Library front	Since all areas of the library can be used for instruction and collaboration and/or meetings, having three screens (one in each location) will allow more flexibility of where instruction can take place without having to push the smart TV up the ramp from the pit area to these locations. Not having to move the TV from the pit each time would also save time so teachers or myself can jump right into the lesson once the periods starts. It also would allow for simultaneous instruction during the same period.	\$3,300.00	\$6,600.00	1		\$0.00	\$6,600.00	\$0.00
1	HP ScanJet Pro 2600 f1 (or something similar)	Alicia Rodriguez	Library circulation desk	Teresa often has to scan Purchase Orders, vendor agreements, and other documents for daily operations of the library. She currently has a single (lift up tray) scanner, which means she has to scan one page at a time. Having a feeder and lift up tray in one would be extremely helpful to streamline the multi-page documents she needs to scan, while also allowing us the capabilities to scan information from a book with the lift up tray option.	\$380.00	\$380.00	1		\$0.00	\$380.00	\$0.00
15	Updated chromebooks	Alicia Rodriguez	Library	We would like to replace the old orange Chromebook cart by the circulation desk with 15 updated Chromebooks for library use only. When I am working with a class, I often have students who have a dead Chromebook or one that dies during the period (often times the	\$200.00	\$3,000.00	2		\$0.00	\$0.00	\$3,000.00
3	Updated Desktop Computers OptiPlex 3280 All-in-One D	Alicia Rodriguez	Library	I was not sure if I had to put in a request for the desktops as I believe we are on cycle to have them (30 up front and 5 on the side that are for Adobe products) replaced, but I wanted to submit it just in case. The desktop computers work for the most part, but are slower and the ones on the side currently are not updated enough to house the full capacity of Adobe.	\$1,400.00	\$4,200.00	1	1	\$4,200.00	\$4,200.00	\$0.00
TOTAL						\$20,230.00			\$10,250.00	\$17,230.00	\$3,000.00

Math											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
1	replacement computers (aio)		g29	renewal year	\$1,300.00	\$1,300.00	1	1	\$1,300.00	\$1,300.00	\$0.00
3	Wireless document camera	Tiffany Madison	g10	This will allow teachers to easily display handouts and student work onto the board. The teacher will also be able to move around to students desk by it being a wireless camera.	\$330.00	\$990.00	1		\$0.00	\$990.00	\$0.00
1	Newline display	Sara Ward	G18	I just talked to Dion...he told me to email you. My SmartBoard is definitely on it's way out. It has started to flash and jump to different colors or the eraser at random times. Is there a way I can be put on the list for the new board for next year?	\$3,300.00	\$3,300.00	1		\$0.00	\$3,300.00	\$0.00
1	2nd projector	Jodi Nardella	G21	I would like to be able to project a worksheet from my surface pro onto the front board and the bottom half of the worksheet onto a different board (wall) from my desktop so students can come up to the board and show their work to the different problems.	\$2,500.00	\$2,500.00	1		\$0.00	\$2,500.00	\$0.00
TOTAL						\$8,090.00			\$1,300.00	\$8,090.00	\$0.00

Reading											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
1	Projector	Kim Perisin	N334	This is in place of the broken one that we currently have in our classroom.	\$1,000.00	\$1,000.00	2		\$0.00	\$0.00	\$1,000.00
1	AirTame	Kim Perisin	N334	To use with our iPad – to project onto screen	\$500.00	\$500.00	2		\$0.00	\$0.00	\$500.00
TOTAL						\$1,500.00			\$0.00	\$0.00	\$1,500.00

*Note - We were able to take care of these requests this year.

Science											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
30	replacement computers (aio)		See note	renewal year	\$1,300.00	\$39,000.00	1	1	\$39,000.00	\$39,000.00	\$0.00
1	MS Surface Pro 8 16GB RAM	Robert Anderson	B23	I have been using tablets since arriving at HF in 2006. My current surface pro has been in use in my room for 4 years and I am requesting an upgrade. I use the surface pro every period of every school day as well and nights and weekends for virtual tutoring. It is a fantastic tool and I'd like to upgrade before the current device fails.	\$1,100.00	\$1,100.00	1		\$0.00	\$1,100.00	\$0.00
1	Surface Pro	Kristian Coerper	B1	Using a surface pro in my classroom would allow me to create diagrams and answer questions in real-time with various colors and sizes, and then share the work with students through Google Classroom. Currently in my classroom students must take pictures of items created on the white board before they are erased and I can't make figures larger.	\$1,100.00	\$1,100.00	1		\$0.00	\$1,100.00	\$0.00
25	VR Headset Compatible with iPhone & Android	Jeanetra Watkins	B15	Incorporating more technology into the classroom will increasing student engagement	\$20.00	\$500.00	2		\$0.00	\$0.00	\$500.00
1	ELMO TT-12W with Wireless Display	Kathryn Stolzenbach	B9	I previously used my old ELMO projector all the time in my classroom to share documents and teach students directly. My old ELMO is out of date and is no longer compatible with my computer.	\$900.00	\$900.00	1	1	\$900.00	\$900.00	\$0.00
1	Wireless Wi-Fi projector	Kristian Coerper	B1	Wireless Wi-Fi projector to pair with Surface Pro for wireless presenting of documents, videos,	\$850.00	\$850.00	2		\$0.00	\$0.00	\$850.00
1	Computerized GoTo Telescope Mount and Telescope, and star diagonal to hold eyepiece lens.	Matthew Gibson	B20	I am requesting this technology so I can engage students with stargazing and planet viewing opportunities during the evening. Currently I host stargazing opportunities with my personal non-computerized telescope for students enrolled in the astronomy/geology course. I usually have 20-25 students and parents show up to these events which are conducted on the south lawn of the school. Currently, with only one telescope, students spend much of the time waiting in line to see an object. With a second computerized telescope, I can increase the amount of viewing each student has the opportunity to do. Since the mount has onboard-guidance software, finding other, less bright objects like supernova remnants and galaxies becomes easier. This expands the menu of items students can see. The mount's software also tracks the sky so I don't need to tend the telescope as much, freeing myself up to talk to students and parents about what they are viewing. The telescope and mount together will allow for students to take photos of the night sky, which allows them to collect data which will be examined in the class the next day. My favorite lab involves students photographically recording the movements of Jupiter's largest moons to determine their orbital properties. In addition to the astronomy students being able to use this technology, the science department is revising its junior level science courses to incorporate a semester of astronomy for all students.	\$7,400.00	\$7,400.00	1		\$0.00	\$7,400.00	\$0.00
1	Surface Pro 9 with accessories (Cost reflects total cost of set-up)	Nathaniel Nesbit	B18	This will allow me to show work on the board for the students rather than writing on the chalkboard. This also allows more tools for drawing and manipulating diagrams when discussions scientific concepts rather than rewriting them. Being able to write from a tablet also frees up myself as the teacher to work from anywhere in the classroom so I can face the class as I write or bring the board to the students to where they are. This will also allow me to save class notes and upload them so students can bring the classroom experience home with them.	\$1,525.00	\$1,525.00	1		\$0.00	\$1,525.00	\$0.00
3	airtames for suface requests		b23,b1,b18	The surface dock will allow me to access the dual monitors that are already in the room to avoid	\$500.00	\$1,500.00	1		\$0.00	\$1,500.00	\$0.00
TOTAL						\$53,875.00			\$39,900.00	\$52,525.00	\$1,350.00

Security											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
20	Security Cameras (interior)		various	Security Camera Upgrades	\$1,200.00	\$24,000.00	1		\$0.00	\$24,000.00	\$0.00
TOTAL						\$24,000.00			\$0.00	\$24,000.00	\$0.00

Social Science												
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget	
1	replacement computers (aio)		n313	renewal year	\$1,300.00	\$1,300.00	1	1	\$1,300.00	\$1,300.00	\$0.00	
1	Epson Brightlink 1485Fi Interac	Sara Youssef	n239	With this projector, I will be able to have an interactive board without the cost of buying a smartboard or Promethean board, which are almost triple the cost and on backorder. As an Economics teacher, this would be very helpful in I have been piloting this TV, but it is small for the size and shape of my room.	\$3,500.00	\$3,500.00	1		\$0.00	\$3,500.00	\$0.00	
1	Newline Touchscreen TV with b	Libby Day	n233	Because my room is so wide, I would need a bigger (the biggest) TV or at least an additional TV. I would also like a built in CPU so I had more options	\$6,000.00	\$6,000.00	1		\$0.00	\$6,000.00	\$0.00	
1	MS Surface	Amanda Fieramosca	n309	I currently have a Smartboard in my room that I am unable to use. I can only use it to project my computer screen. This is an issue since I teach Economics. I have to use class time copying graphs on to my whiteboard	\$1,525.00	\$1,525.00	1		\$0.00	\$1,525.00	\$0.00	
1	Microsoft Surface Pro 8 with a	Krystal Davis	n311	The Surface Pro is lightweight, small, versatile and allows me to move throughout the classroom with technology in-hand. The way my classroom is designed does not allow for me to readily use my projector and whiteboard at the same time and a giant TV with cords attached would be a nightmare.	\$1,525.00	\$1,525.00	1		\$0.00	\$1,525.00	\$0.00	
2	Airtames		n309, n311	However, a Surface Pro, I can move around the room while projecting notes, drawings and other information onto the screen for students in real time. The pen feature enables me to take notes during meetings and add notes to online workspaces or to student work without being stuck behind my desk. For me, the Surface pro is the ultimate use of a flexible learning space.	\$500.00	\$1,000.00	1		\$0.00	\$1,000.00	\$0.00	
TOTAL						\$14,850.00			\$1,300.00	\$14,850.00	\$0.00	

Special Ed											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
6	replacement computers (aio)		See note	up for renewal	\$1,300.00	\$7,800.00	1	1	\$7,800.00	\$7,800.00	\$0.00
7	computers (eff) recycles from T03		See note	up for renewal	\$850.00	\$5,950.00	2	2	\$0.00	\$0.00	\$5,950.00
2	Replacement laptop Latitude 5530		Dore, Shuck	up for renewal	\$1,250.00	\$2,500.00	1	1	\$2,500.00	\$2,500.00	\$0.00
1	Projector	Brian Garland	E24	The projector benefits the students daily for direct instruction. The one currently in the room is extremely loud which is distracting for everyone in the room.	\$1,500.00	\$1,500.00	2		\$0.00	\$0.00	\$1,500.00
1	BuddyLux Group Light Therapy Panel	Jennifer Byrd	E26	Late Fall all the way through Early Spring students may not realize how their mood may be affected due to Seasonal Affective Disorder (SAD). I borrowed Ms.	\$125.00	\$125.00	2		\$0.00	\$0.00	\$125.00
1	iPad	Janet Hicks	n209	I would like to use an Ipad to work on visual motor and perceptual skills. There are many apps with games to work on these skills that are more motivating to high school students than sitting down and working on actual writing. The following are studies that prove apps/video games are effective. https://www.frontiersin.org/articles/10.3389/fpsyg.2019.01611/full	\$330.00	\$330.00	1		\$0.00	\$330.00	\$0.00
4	AirTame	Amy Garcia	Anchor program	From my understanding, several teachers are using Airtame. We will use it to share content on the whiteboard and be able to use the functions of a touchscreen without the price.	\$500.00	\$2,000.00	1		\$0.00	\$2,000.00	\$0.00
1	Newline Promethean Board	Crystal Perez	not provided	As a special educator this particular tech tool would allow me to create, connect and engage students in a variety of ways. Multi use digital problem solving, my Google Slides presentations would be easily streamlined for better efficiency and I would no longer be trapped behind a desk. Plus I would be able to make lessons interactive in the moment. This tech would also allow a more functional approach to apps that I already use like, jamboard, Padlet, Ed puzzle, pear deck, screencastify.	\$3,300.00	\$3,300.00	1		\$0.00	\$3,300.00	\$0.00
4	wireless keyboard	Crystal Perez	not provided	As a special educator this particular tech tool would allow me to create, connect and engage students in a variety of ways. Multi use digital problem solving, my	\$50.00	\$50.00	2		\$0.00	\$0.00	\$50.00
1	HP Color LaserJet Entprise MFP M480f		N117	Replace Martin Whalen Copier	\$1,000.00	\$1,000.00	1	1	\$1,000.00	\$1,000.00	\$0.00
1	HP Color LaserJet M455dn		E28	Replace old HP 2025 color printer	\$700.00	\$700.00	1	1	\$700.00	\$700.00	\$0.00
5	Acer Chromebook 315-CB315-4HT-C2HP	Taylor	B08	Replace old 15" chromebooks for students with IEP	\$380.00	\$1,900.00	1	1	\$1,900.00	\$1,900.00	\$0.00
TOTAL						\$27,155.00			\$13,900.00	\$19,530.00	\$7,625.00

Support Staff											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
3	replacement computers(aio)		S&N Nurse	up for renewal	\$1,300.00	\$3,900.00	1	1	\$3,900.00	\$3,900.00	\$0.00
TOTAL						\$3,900.00			\$3,900.00	\$3,900.00	\$0.00

World Language											
Quantity	Requests	Contact	Location	Rationale	Unit Cost	Total Cost	Priority	Replacement Indicator	Replacement Cost	Proposed Total	Removed from Budget
10	SHS 100 "Blue" USB Cord	Jonathan Miller	n216	Cords for the headsets in the WL Computer lab. These will be replacements for existing damaged cords	\$42.00	\$420.00	1	1	\$420.00	\$420.00	\$0.00
4	Ergonomic wireless keyboard	Karen Fine	n203	I will be able to sit anywhere in the room to access presentations and type.	\$50.00	\$50.00	2		\$0.00	\$0.00	\$50.00
TOTAL						\$470.00			\$420.00	\$420.00	\$50.00

Security Camera System



March 16, 2023

Mr. Steve Richardson
Director of Information Services
Homewood-Flossmoor C.H.S.D. 233
999 Kedzie Ave.
Flossmoor, IL 60422

Re: Avigilon Alta Video Surveillance System Installation

Dear Mr. Richardson,

We are pleased to offer the following proposal install a new Avigilon Alta video surveillance system at Homewood-Flossmoor Community High School District 233. Avigilon Alta is a cloud-based solution that allows users to view live or recorded video from any online smartphone, tablet, or computer with a browser.

Avigilon Alta has a full product line of cloud-native surveillance cameras with built-in analytics, as well as a unique Alta Cloud Connector that allows existing cameras to be imported into the Avigilon Alta system and adds analytic capability to each camera.

Scope of Work – Avigilon Alta Video Surveillance System:

ITR Systems will provide and install (2) Avigilon Alta A3000 Cloud Connectors to import 271 existing video surveillance cameras into the Avigilon Alta system. ITR Systems has specified these Cloud Connectors to retain a minimum of 30 days of recorded video, with graphical processing power to add analytic features to all 271 existing cameras.

Each cloud connector will be provided with dual 10Gb SFP+ ports and 4x1Gb Base-T ports. The A3000 Cloud Connectors feature hardened Linux operating systems that update automatically—making them virtually maintenance-free. Each Cloud Connector include a 5-year manufacturer warranty.

ITR Systems will provide a training session reviewing the process of importing existing cameras into the Alta system, the user interface, analytic settings and setup, and smartphone/tablet app installation and use.

After training, existing camera imports into the Avigilon Alta system shall be the responsibility of Homewood-Flossmoor C.H.S.D. 233. Technical support will be provided by ITR Systems on an as-needed basis to assist with the import of 271 existing cameras and fully deploy the Avigilon Alta system.

continued



Proposal – Avigilon Alta Video Surveillance System:

ITR Systems will provide the following per the above scope of work:

Qty. 1	Avigilon Alta A3000 Cloud Connector, 192TB (160TB net), 2xSFP+, 4x1Gb Ports, 2xNvidia Quadro RTX GPU, 5-Year Manufacturer Warranty (Installation Included)
Qty. 1	Avigilon Alta A3000 Cloud Connector, 96TB (80TB net), 2xSFP+, 4x1Gb Ports, 2xNvidia Quadro RTX GPU, 5-Year Manufacturer Warranty (Installation Included)
Qty. 271	Avigilon Alta Aware License, Analytics and 30-Day Cloud Storage for 271 cameras, (5)-Years
As Needed:	Training and Technical Support

For the total sum of: \$317,995.00*

*Note: The above proposal includes (5) years of Avigilon Alta cloud service for 271 cameras. Ongoing Yearly Avigilon Alta subscription fee after a period of (5) years shall total \$48,509.00 per year for 271 cameras. Multi-year discounts are available.

ITR Systems requires no yearly contract for Avigilon Alta cloud service.

Optional (Incentive Discount Applied, Valid for 90 Days, Unit Pricing, Installation/Cabling Not Included):

Qty. 1	5-Year Avigilon Alta License, per camera:	\$732.42
Qty. 1	Avigilon Alta 5MP Interior Compact Dome Camera:	\$484.92
Qty. 1	Avigilon Alta 5MP Exterior Dome Camera, with Wall Mount:	\$915.75
Qty. 1	Avigilon Alta 9MP 360 Fisheye Camera:	\$1,190.75
Qty. 1	Avigilon Alta 20MP Quad Multisensor Camera:	\$2,840.75
Qty. 1	Quad Multisensor Exterior Corner Mount Hardware Package:	\$334.58

continued



Terms

- The above proposal includes (5) years of Avigilon Alta licensing for 271 cameras. Ongoing Yearly Avigilon Alta subscription fee after a period of (5) years shall total \$48,509.00 per year for 271 cameras, or the then-current rate. Multi-year discounts are available.
- ITR Systems has researched all existing camera types for compatibility with the Avigilon Alta system. All existing Arecont, Axis and Vivotek cameras are Onvif-S compliant (per onvif.org) and meet the full compatibility requirements for use with Alta Cloud Connectors. All Sony cameras are Onvif-G compliant and meet basic compatibility requirements for use with Alta Cloud Connectors. Individual camera compatibility with the Avigilon Alta system is not guaranteed and can depend on factors such as the build date and firmware version of the camera. Firmware updates for existing cameras are by others and not included in this proposal.
- The usernames, passwords and IP addresses of all existing cameras are required to be imported into the Avigilon Alta Cloud Connector. All cameras must be accessible on the same LAN/VLAN as the Cloud Connectors. After training, camera imports into the Alta system are not included in this proposal. Camera resets for purposes of defaulting IP addresses, usernames or passwords are not included in this proposal.
- Suitable network rack(s) to install Cloud Connectors shall be provided by others. 19" wide EIA-310-E compliant square hole and unthreaded round-hole 4-post rack is required for installation. Cloud Connectors include sliding rail arm system with cable management arm.
- Demolition, Storage of devices removed for reinstallation, Permits, Power, Bonds, additional Insurance, Plan Submission, Drawings, and all associated fees are by others and not included in this proposal.
- Cooperation of IT department required to provide internet access to Avigilon Alta cameras.
- Items outside of the above scope will require written authorization and may result in additional charges.
- All 115VAC power and raceway, including stubs & sleeves, by others and not included in this proposal.
- Payment terms: Equipment and License terms are Net 15 after delivery. Project balance terms are Net 30 after project completion.
- ITR Systems has only quoted items described in this proposal. Any items added due to code review shall be considered a billable extra to the original scope of work.
- Pricing is guaranteed for 90 days from the date of this proposal.

continued



Acceptance of Proposal and Terms

ITR Systems requests that if the proposal and terms meet with your approval, please provide a written confirmation by an authorized person of your organization. With this authorization, ITR will then progress with the scheduling of the stated scope of work for this proposal.

Thank you for the opportunity to provide this proposal. We look forward to serving you and meeting the requirements set forth.

Sincerely,

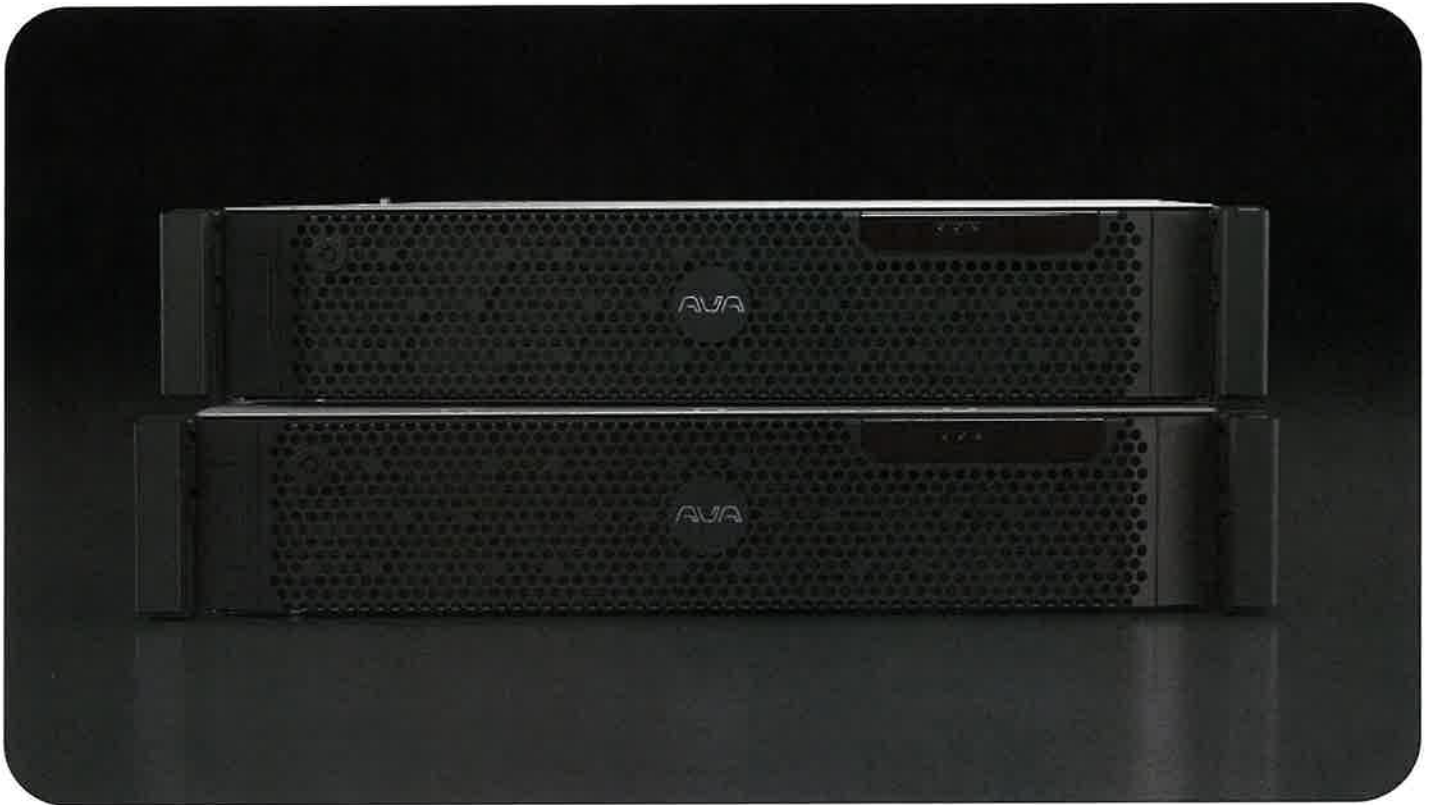
Justin Jones
Account Representative

March 16, 2023
Date

Accepted By

Date

Purchase Order #



Cloud Connector

Uniquely scalable real-time AI and transition to cost-effective cloud management

Ava's unique Cloud Connector is a hub for local integrations to connect your existing third-party cameras and other sensors to the Ava Aware Cloud®. Extend the same real-time anomaly detection, proactive notifications, and smart search capabilities across your entire deployment with one interface for direct cloud-connected Ava devices and existing on-premises cameras. Unify the tools and systems you use every day with a friction-free transition to the cloud video surveillance solution powered by Ava to enjoy lower operational costs and increased flexibility.

Tap into the simplicity and flexibility of Ava's intelligent video surveillance solutions to safeguard your people, property, and data proactively.

AVA A500



A500 is a workstation appliance with 3 hard disks. Suitable for the smallest deployments or remote sites in distributed deployments.

- up to 25 cameras supported
- Nvidia GeForce GPU
- SATA storage up to 24TB (raw), 16TB (net)
- up to 5-year warranty

AVA A750



A750 is a workstation appliance with 3 hard disks. Suitable for smaller deployments or remote sites in distributed deployments.

- up to 50 cameras supported
- Nvidia GeForce GPU
- SATA storage up to 48TB (raw), 32TB (net)
- up to 5-year warranty

AVA A1000



A1000 is a workstation unit with 4 hard disks. Suitable for smaller deployments, or remote sites in distributed deployments.

- up to 75 cameras supported
- Nvidia Quadro RTX GPU
- SATA storage up to 64TB (raw), 48TB (net)
- flexible network options
- up to 5-year warranty

AVA A2000



A2000 is a 2U rack-mounted unit with 12 hard disks. Suitable for medium sized deployments, or as part of larger deployments.

- up to 100 cameras supported
- Nvidia Quadro RTX GPU
- SATA storage up to 192TB (raw), 160TB (net)
- flexible network options
- up to 5-year warranty

AVA
A3000

A3000 is a 2U rack-mounted unit with 12 hard disks and 2 GPUs. Suitable for environments requiring the highest processing density.

- up to 200 cameras supported
- 2 × Nvidia Quadro RTX GPU
- SATA storage up to 192TB (raw), 160TB (net)
- flexible network options
- up to 5-year warranty

Ordering information

PRODUCT FAMILY	PRODUCT NAME	PID	PRODUCT DESCRIPTION
Cloud Connector	A500	APP-500-8-DG	A500 with 8TB net storage and dual 1Gb Base-T network connection. Support for up to 25 cameras, 3 hard drives, Nvidia GeForce GPU, Ava Aware VMS, standard support, 3-year warranty and power cables included.
Cloud Connector	A500	APP-500-16-DG	A500 with 16TB net storage and dual 1Gb Base-T network connection. Support for up to 25 cameras, 3 hard drives, Nvidia GeForce GPU, with Ava Aware VMS, standard support, 3-year warranty and power cables included.
Cloud Connector	A750	APP-750-32-DG	A750 with 32TB net storage and dual 1Gb Base-T network connection. Support for up to 50 cameras, 3 hard drives, Nvidia GeForce GPU, with Ava Aware VMS, standard support, 3-year warranty and power cables included.
Cloud Connector	A1000	APP-1000-24-DG	A1000 with 24TB net storage and dual 1Gb Base-T network connection. Support for up to 75 cameras, 4 hard drives, Nvidia Quadro RTX GPU, with Ava Aware VMS, standard support, 3-year warranty and power cables included.
Cloud Connector	A1000	APP-1000-48-BT	A1000 with 48TB net storage and dual 10Gb Base-T and single 1Gb Base-T network connection. Support for up to 75 cameras, 4 hard drives, Nvidia Quadro RTX GPU, with Ava Aware VMS, standard support, 3-year warranty and power cables included.
Cloud Connector	Rack	APP-RCK-1000	Mounting rack for Appliance 1000 with rail bracket and ready rails, including one C13-C14 power cable.
Cloud Connector	A2000	APP-2000-80-BT	A2000 with 80TB net storage and dual 10Gb Base-T and 4x1Gb Base-T network connection. Support for up to 100 cameras, 2U rack mounted, 12 hard drives, Nvidia Quadro RTX GPU, with Ava Aware VMS, standard support and 3-year warranty included.

PRODUCT FAMILY	PRODUCT NAME	PID	PRODUCT DESCRIPTION
Cloud Connector	A2000	APP-2000-160-BT	A2000 with 160TB net storage and dual 10Gb Base-T and 4x1Gb Base-T network connection. Support for up to 100 cameras, 2U rack mounted, 12 hard drives, Nvidia Quadro RTX GPU, with Ava Aware VMS, standard support and 3-year warranty included.
Cloud Connector	A2000	APP-2000-80-SFP	A2000 with 80TB net storage and dual 10Gb SFP+ and 4x1Gb Base-T network connection. Support for up to 100 cameras, 2U rack mounted, 12 hard drives, Nvidia Quadro RTX GPU, with Ava Aware VMS, standard support and 3-year warranty included.
Cloud Connector	A2000	APP-2000-160-SFP	A2000 with 160TB net storage and dual 10Gb SFP+ and 4x1Gb Base-T network connection. Support for up to 100 cameras, 2U rack mounted, 12 hard drives, Nvidia Quadro RTX GPU, with Ava Aware VMS, standard support and 3-year warranty included.
Cloud Connector	A3000	APP-3000-80-BT	A3000 with 80TB net storage and dual 10Gb Base-T and 4x1Gb Base-T network connection. Support for up to 200 cameras, 2U rack mounted, 12 hard drives, dual Nvidia Quadro RTX GPUs, with Ava Aware VMS, standard support and 3-year warranty included.
Cloud Connector	A3000	APP-3000-160-BT	A3000 with 160TB net storage and dual 10Gb Base-T and 4x1Gb Base-T network connection. Support for up to 200 cameras, 2U rack mounted, 12 hard drives, dual Nvidia Quadro RTX GPUs, with Ava Aware VMS, standard support and 3-year warranty included.
Cloud Connector	A3000	APP-3000-80-SFP	A3000 with 80TB net storage and dual 10Gb SFP+ and 4x1Gb Base-T network connection. Support for up to 200 cameras, 2U rack mounted, 12 hard drives, dual Nvidia Quadro RTX GPUs, with Ava Aware VMS, standard support and 3-year warranty included.
Cloud Connector	A3000	APP-3000-160-SFP	A3000 with 160TB net storage and dual 10Gb SFP+ and 4x1Gb Base-T network connection. Support for up to 200 cameras, 2U rack mounted, 12 hard drives, dual Nvidia Quadro RTX GPUs, with Ava Aware VMS, standard support and 3-year warranty included.

PRODUCT FAMILY	PRODUCT NAME	PID	PRODUCT DESCRIPTION
Cloud Connector	Power cables	AACC-PWC-UKS	Single UK power cable.
Cloud Connector	Power cables	AACC-PWC-USS	Single US power cable.
Cloud Connector	Power cables	AACC-PWC-EUS	Single EU power cable.
Cloud Connector	Power cables	AACC-PWC-IECS	Single IEC C13-C14 power cable.
Cloud Connector	Warranty	SVCS-APP-W5YR	5-year total warranty. Must be purchased at the time of original purchase.
Cloud Connector	Replacement drives	AACC-DRV-04TB	Replacement Drive 4TB
Cloud Connector	Replacement drives	AACC-DRV-08TB	Replacement Drive 8TB
Cloud Connector	Replacement drives	AACC-DRV-12TB	Replacement Drive 12TB
Cloud Connector	Replacement drives	AACC-DRV-16TB	Replacement Drive 16TB