



## **SUPPLIES**

### **INSTRUCTIONAL SUPPLIES – 611**

Instructional supplies are items directly used in the educational setting. Generally speaking, instructional supplies represent consumable supplies. Examples of items included in this budget line are art supplies, sheet music, reeds and strings, reading kits and magnetic letters and words, consumables for the new K-5 science curriculum, STEM consumables, and math workbooks. At the elementary level, science notebooks and math journals are purchased for every student.

**611 INSTRUCTIONAL SUPPLIES**

<b>2019-2020 Year-End Expense</b>	<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 BUDGET</b>	<b>2022-2023 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2023-2024 PROPOSED BUDGET</b>
26,652	27,558	27,564	34,252	34,252	COLEYTOWN ELEM	30,827			30,827
39,346	24,883	26,367	32,172	32,172	GREENS FARMS	28,955			28,955
50,239	33,363	34,207	39,498	39,498	KINGS HIGHWAY	35,548			35,548
42,597	39,154	45,768	53,880	53,880	LONG LOTS	48,492			48,492
39,399	31,704	28,595	32,676	32,676	SAUGATUCK	29,408			29,408
187,013	91,466	99,999	122,553	122,553	BEDFORD	110,298			110,298
-	102,100	55,396	81,747	81,747	COLEYTOWN MIDDLE	73,572			73,572
178,563	176,986	201,779	230,947	230,947	STAPLES	207,852			207,852
						-			
12	-	-	300	300	HEALTH	270			270
10,797	13,828	16,738	17,000	17,000	PRE SCHOOL	15,300			15,300
68,897	66,382	72,415	75,300	75,300	SPECIAL EDUCATION	67,770			67,770
179,834	190,903	202,073	207,164	206,911	TEACHING AND LEARNING	186,448			186,448
\$ 823,349	\$ 798,327	\$ 810,901	\$ 927,489	\$ 927,236	<b>TOTAL</b>	\$ 834,740	\$ -	\$ -	\$ 834,740

## **SOFTWARE**

### **COMPUTER SOFTWARE – 612**

From this account we purchase software programs that cover the different curriculum areas and extend over several grade levels. Coordination and oversight of these purchases is provided by the Technology Department to insure best pricing and supportability.

Depending on the program usage, we may purchase a single copy for each school, a site license or a district license. A site license allows us to install the program in all our schools on an unlimited number of computers.

This account also includes the management software for all computers, the maintenance of the district-wide student system, and the maintenance of all administrative department applications that support the following departments: Business Office, Finance Department, Transportation, Human Resources, Payroll, Nursing and Special Education.

**612 COMPUTER SOFTWARE**

<b>2019-2020 Year-End Expense</b>	<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 BUDGET</b>	<b>2022-2023 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2023-2024 PROPOSED BUDGET</b>
57,546	76,662	72,439	76,960	76,960	COLEYTOWN ELEM	81,293			81,293
57,557	76,662	72,599	76,960	76,960	GREENS FARMS	81,293			81,293
57,546	76,662	72,439	76,960	76,960	KINGS HIGHWAY	81,293			81,293
57,557	76,674	72,611	76,960	76,960	LONG LOTS	81,293			81,293
57,626	76,675	72,611	76,960	76,960	SAUGATUCK	81,293			81,293
57,684	81,133	85,195	89,738	89,738	BEDFORD	94,296			94,296
56,509	81,133	84,991	89,738	89,738	COLEYTOWN MIDDLE	94,296			94,296
110,950	124,122	128,048	145,171	145,171	STAPLES	153,287			153,287
3,668	9,241	9,991	10,000	10,000	HEALTH	10,000			10,000
-					PRE SCHOOL				-
21,323	34,030	24,776	29,600	29,600	SPECIAL EDUCATION	23,500			23,500
									-
220,746	212,475	224,397	219,767	219,767	CENTRAL ADMIN	285,061			285,061
-	14,434	15,155	15,913	15,913	TRANSPORTATION	33,350			33,350
11,683	14,806	17,452	23,000	23,000	MAINTENANCE	35,000			35,000
2,500	-	9,152	12,000	12,297	TECHNOLOGY	12,000			12,000
\$ 772,895	\$ 954,709	\$ 961,856	\$ 1,019,727	\$ 1,020,024	<b>TOTAL</b>	\$ 1,147,255	\$ -	\$ -	\$ 1,147,255

**EXPENSES**

**TECHNOLOGY SUPPLIES – 613**

From this account we purchase replacement cartridges, microphones, projector lamps and other miscellaneous materials to support the printers and other technology used throughout the school district.

**GRADUATION EXPENSE – 615**

Costs for Staples High School graduation exercises are charged to this account. Examples are:

- |                 |             |
|-----------------|-------------|
| Police coverage | Flowers     |
| Plaques         | Awards      |
| Folding chairs  | Diplomas    |
| Gown rentals    | Invitations |

**613 TECHNOLOGY SUPPLIES**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
18,881	15,291	14,079	13,765	13,765	COLEYTOWN ELEM	13,765			13,765
18,832	16,527	13,721	13,765	13,765	GREENS FARMS	13,765			13,765
17,178	14,467	13,795	13,765	13,765	KINGS HIGHWAY	13,765			13,765
19,247	17,094	13,790	13,765	13,765	LONG LOTS	13,765			13,765
18,145	16,718	13,600	13,765	13,765	SAUGATUCK	13,765			13,765
26,211	28,590	22,885	23,650	23,650	BEDFORD	23,650			23,650
25,985	27,309	23,317	23,650	23,650	COLEYTOWN MIDDLE	23,650			23,650
26,779	35,338	26,572	35,800	35,800	STAPLES	35,800			35,800
\$ 171,258	\$ 171,334	\$ 141,759	\$ 151,925	\$ 151,925	<b>TOTAL</b>	\$ 151,925	\$ -	\$ -	\$ 151,925

**615 GRADUATION EXPENSES**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
29,089	34,135	31,943	37,000	37,000	STAPLES	33,300			33,300
\$ 29,089	\$ 34,135	\$ 31,943	\$ 37,000	\$ 37,000	<b>TOTAL</b>	\$ 33,300	\$ -	\$ -	\$ 33,300

## **TEXTS, PRINT AND ONLINE MATERIALS – 641**

The texts account at each school covers the cost of replacing and rebinding existing text series, and supporting specific classroom library needs. In addition, new texts and online resources are scheduled to be purchased centrally by the Assistant Superintendent of Teaching and Learning for subjects, grades and courses throughout the district. As the world of textbook publishing continues to evolve, internet website-based electronic resources may be purchased from this account in lieu of physical textbooks.

### **Grades K-5**

Informational texts, series books, and books that span the reading levels and interests of our students that align with our reading and writing workshops, science and social studies content, and social emotional learning (RULER lessons) will be purchased for our classroom libraries.

### **Grades 6-12**

At the secondary level, we will continue to purchase reading materials to support the reading workshop program and provide resources for teachers to differentiate instruction. In the 2023-2024 budget, our expenditures in the textbook account largely represent the purchase of website-based electronic resources.



**641 TEXTBOOKS, E-TEXTS & ON-LINE MATERIALS**

<b>2019-2020 Year-End Expense</b>	<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 BUDGET</b>	<b>2022-2023 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2023-2024 PROPOSED BUDGET</b>
22,435	18,834	21,879	24,324	24,324	COLEYTOWN ELEM	21,892			21,892
13,120	19,702	26,130	25,000	25,000	GREENS FARMS	22,500			22,500
11,034	8,952	3,157	19,234	19,234	KINGS HIGHWAY	17,311			17,311
24,687	17,037	19,080	24,976	24,976	LONG LOTS	22,478			22,478
23,090	19,184	23,823	22,000	22,000	SAUGATUCK	19,800			19,800
						-			
35,516	14,851	11,757	18,000	18,000	BEDFORD	16,200			16,200
-	26,853	7,209	14,420	14,420	COLEYTOWN MIDDLE	12,978			12,978
						-			
84,626	99,373	32,814	59,818	59,818	STAPLES	53,836			53,836
183,463	166,766	272,369	253,515	253,768	TEACHING AND LEARNING	154,340			154,340
5,137	7,109	1,437	8,700	8,700	SPECIAL EDUCATION	7,830			7,830
\$ 403,108	\$ 398,661	\$ 419,655	\$ 469,987	\$ 470,240	<b>TOTAL</b>	\$ 349,165	\$ -	\$ -	\$ 349,165

## **LIBRARY MATERIALS – 642**

### **LIBRARY BOOKS**

Each school media center maintains a diverse collection of books for reference, curriculum support and independent reading. The reading materials reflect a broad range of subjects, interests, ideas, beliefs and viewpoints, and accommodate the varied literary tastes, learning styles, ages and abilities of the students served. A quality school library collection is crucial to the development of lifelong reading habits for leisure and learning.

To maintain the integrity of the collection, damaged and lost books must be replaced. To expand the breadth and depth of the collection, relevant, current, accurate information sources and popular, award-winning titles and authors of fiction and picture books must be purchased. Media Specialists read magazine reviews of books, reference sources, and non-print materials to assist them in selecting quality materials for our libraries.

### **PERIODICALS**

Age-appropriate periodicals provide students with reading materials that initiate learning and recreational activities. Current reading materials allow students to keep abreast of political, cultural, scientific, social and economic changes and happenings in the world. Many magazines directly support the curriculum and assist students in completing classroom assignments. Additionally, professional journals are purchased for our educators and administrators. Materials on management, curriculum, subject disciplines, technology and other relevant topics provide information for improving instruction and student learning.

### **DATABASES**

The school system continues to move away from printed reference books in favor of subscriptions to online database resources. Examples of database subscriptions include Pebble-Go, Encyclopedia Britannica, CQ Researcher, and Nature.

**642 LIBRARY BOOKS, PERIODICALS & MATERIALS**

<b>2019-2020 Year-End Expense</b>	<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 BUDGET</b>	<b>2022-2023 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2023-2024 PROPOSED BUDGET</b>
9,285	8,746	5,107	10,000	10,000	COLEYTOWN ELEM	9,000			9,000
9,473	7,948	5,793	10,000	10,000	GREENS FARMS	9,000			9,000
8,742	6,830	8,050	10,000	10,000	KINGS HIGHWAY	9,000			9,000
12,000	9,022	9,838	10,000	10,000	LONG LOTS	9,000			9,000
8,618	7,974	9,735	10,000	10,000	SAUGATUCK	9,000			9,000
15,632	17,050	14,712	16,560	16,560	BEDFORD	14,904			14,904
-	7,784	308	5,400	5,400	COLEYTOWN MIDDLE	4,860			4,860
36,451	35,590	35,740	34,200	34,200	STAPLES	30,780			30,780
315	290	-	400	400	HEALTH	360			360
187	191	-	200	200	SPECIAL EDUCATION	180			180
									-
\$ 100,703	\$ 101,425	\$ 89,283	\$ 106,760	\$ 106,760	<b>TOTAL</b>	\$ 96,084	\$ -	\$ -	\$ 96,084

## **OTHER EDUCATIONAL MATERIALS**

### **AUDIOVISUAL MATERIALS - 643**

Audiovisuals enhance teaching and self-directed learning processes. Audiovisuals are selected to support the curriculum and to strengthen the overall educational process. For many students, audiovisuals are the most effective learning tools.

**643 AUDIO/VISUAL MATERIALS**

<b>2019-2020 Year-End Expense</b>	<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 BUDGET</b>	<b>2022-2023 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2023-2024 PROPOSED BUDGET</b>
726	-	-	1,000	1,000	COLEYTOWN ELEM	900			900
580	735	-	1,000	1,000	GREENS FARMS	900			900
930	813	99	1,000	1,000	KINGS HIGHWAY	900			900
3,720	500	1,618	1,000	1,000	LONG LOTS	900			900
698	678	736	1,000	1,000	SAUGATUCK	900			900
-	-				BEDFORD				-
-	-				COLEYTOWN MIDDLE	-			-
8,416	6,134	7,637	7,120	7,120	STAPLES	6,408			6,408
-					SPECIAL EDUCATION				-
\$ 15,070	\$ 8,860	\$ 10,090	\$ 12,120	\$ 12,120	<b>TOTAL</b>	\$ 10,908	\$ -	\$ -	\$ 10,908

## **EXPENSES**

### **NON-INSTRUCTIONAL SUPPLIES – 690**

This account covers the cost of supplies not directly charged to an instructional program. Examples of non-instructional supplies are photocopy paper, toner and dispersing supplies for photocopies, office supplies for each school office and the central offices, as well as items needed by district-wide coordinators. There is a continuing migration toward distributing information through technology rather than a printed document.

### **HEALTH SERVICES – 691**

This account covers the expenses for all supplies used by the Nursing staff in all schools.

**690 NON INSTRUCTIONAL SUPPLIES**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
6,283	5,962	5,350	6,500	6,500	COLEYTOWN ELEM	5,850			5,850
7,347	14,199	8,357	6,900	6,900	GREENS FARMS	6,210			6,210
3,307	4,454	2,248	8,000	8,000	KINGS HIGHWAY	7,200			7,200
7,640	8,326	6,914	8,500	8,500	LONG LOTS	7,650			7,650
4,222	5,025	2,783	5,750	5,750	SAUGATUCK	5,175			5,175
31,175	23,113	11,626	24,500	24,500	BEDFORD	22,050			22,050
-	15,163	8,908	15,800	15,800	COLEYTOWN MIDDLE	14,220			14,220
24,438	32,268	29,863	47,990	47,990	STAPLES	43,191			43,191
5,064	2,898	2,510	4,000	4,000	PRE SCHOOL	3,600			3,600
7,074	8,314	10,355	10,000	10,000	SPECIAL EDUCATION	9,000			9,000
5,346	224	236	5,000	5,000	TEACHING AND LEARNING	4,500			4,500
34,123	20,671	28,770	25,000	25,000	CENTRAL ADMIN	22,500			22,500
563	-		-		TRANSPORTATION	-			-
1,145	2,692	2,054	3,000	3,000	MAINTENANCE	2,700			2,700
1,458	3,856	5,774	1,500	1,500	TECHNOLOGY	1,350			1,350
1,766	1,652	1,784	1,800	1,800	HEALTH	1,620			1,620
11,659	10,222	14,437	15,000	17,703	DISTRICTWIDE	13,500			13,500
\$ 152,610	\$ 159,039	\$ 141,969	\$ 189,240	\$ 191,943	<b>TOTAL</b>	\$ 170,316	\$ -	\$ -	\$ 170,316

**691 HEALTH SUPPLIES**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
48,970	43,002	14,017	20,000	20,000	ALL SCHOOLS	18,000			18,000
\$ 48,970	\$ 43,002	\$ 14,017	\$ 20,000	\$ 20,000	<b>TOTAL</b>	\$ 18,000	\$ -	\$ -	\$ 18,000





**731 EQ-NEW INSTRUCTIONAL**
**2023/2024 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR-CES	QUARTEL PRESTIGE 2 MAGNETIC TOTAL ERASE WHITEBOARD	882
			\$882
007-Long Lots	INSTR-LLS	ECR4KIDS FLOOR CHAIRS (2)	190
		ERGO STOOLS (15 INCH) (2)	260
		FLEXIBLE SEATING	944
		LARGE MAGNETICDRY ERASE BOARD FOR SIENCE LAB	502
			\$1,896
061-Staples High	CULINARY-SHS	FOOD PROCESSOR	1,250
	MUSIC - SHS	BOBBY SHEW FLUGELHORNS FOR TRUMPET SECTION (2)	6,000
	SCIENCE-SHS	GEL ELECTROPHORESIS CHAMBERS	1,700
		PH PROBES	1,000
		RESEARCH EQUIPMENT & REAGENTS	24,000
		SPECTROPHOTOMETER PROBE	500
		VAN DER GRAAFF GENERATORS	1,800
			\$36,250
PreSchool	SPED-PRESCHOOL	2 I-PAD AAC DEVICE FOR 2 STUDENTS \$408/EACH	816
			\$816
SPED	SPED-ELEMENTARY	KHS- LOANER STROLLER FOR J.C. FOR LONG DISTANCES	4,000
		LLS STROLLER FOR TRANSPORT & MISC. EQUIPMENT	9,318
			\$13,318

**731 EQ-NEW INSTRUCTIONAL****2023/2024 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Total EQ-NEW INSTRUCTIONAL			\$53,161

**731 INSTRUCTIONAL EQUIPMENT - NEW**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
-					COLEYTOWN ELEM	882			882
594					GREENS FARMS				-
					KINGS HIGHWAY				-
					LONG LOTS	1,895			1,895
121					SAUGATUCK				-
-	1,062				BEDFORD				-
-	-				COLEYTOWN MIDDLE				-
9,428	4,338		69,418	69,418	STAPLES	36,250			36,250
-	285	1,680			PRE SCHOOL	816			816
3,357	-	11,401	4,818	4,818	SPECIAL EDUCATION	13,318			13,318
4,180	4,365		5,500	5,500	TEACHING AND LEARNING	-			-
\$ 17,680	\$ 10,050	\$ 13,081	\$ 79,736	\$ 79,736	<b>TOTAL</b>	\$ 53,161	\$ -	\$ -	\$ 53,161

**732 EQ-NEW NON INSTRUCTIONAL****2023/2024 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL/LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
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NO FUNDING PROPOSED FOR FY24

**732 NON INSTRUCTIONAL EQUIPMENT - NEW**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
-					COLEYTOWN ELEM				-
-					GREENS FARMS				-
466					KINGS HIGHWAY				-
-					LONG LOTS				-
-					SAUGATUCK				-
4,785					BEDFORD				-
-					COLEYTOWN MIDDLE				-
-					STAPLES				-
-					PRESCHOOL				-
-					SPECIAL EDUCATION				-
-					CENTRAL ADMIN				-
-	8,792				MAINTENANCE				-
-					HEALTH	-			-
\$ 5,251	\$ 8,792	\$ -	\$ -	\$ -	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -

**733   EQ-REPLACE INSTRUCTIONAL   2023/2024 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
DISTRICT	SYSTEMWIDE	INSTRUCTIONAL EQUIPMENT REPLACEMENT	58,578
			<b>\$58,578</b>
<b>Total EQ-REPLACE INSTRUCTIONAL</b>			<b>\$58,578</b>

**733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
-			-		COLEYTOWN ELEM	-			-
-			-		GREENS FARMS				-
-			-		KINGS HIGHWAY				-
-			-		LONG LOTS				-
400			-		SAUGATUCK				-
6,199	23,015		6,500	6,500	BEDFORD				-
-					COLEYTOWN MIDDLE				-
36,798	18,935		12,628	12,628	STAPLES				-
48,262	89,839	3,412	39,450	39,450	TEACHING AND LEARNING				-
-	7,671		-		SPECIAL EDUCATION				-
-			-		PRE SCHOOL				-
					Districtwide (TBD)	58,578			58,578
\$ 91,659	\$ 139,460	\$ 3,412	\$ 58,578	\$ 58,578	<b>TOTAL</b>	\$ 58,578	\$ -	\$ -	\$ 58,578

**734 EQ-REPLACEMENT NON INSTRUCTIONAL****2023/2024 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL/LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
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NO FUNDING PROPOSED FOR FY24



**734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
-	-		2,176	2,176	COLEYTOWN ELEM				-
-	-				GREENS FARMS				-
-	4,920				KINGS HIGHWAY				-
-	-				LONG LOTS				-
-	-				SAUGATUCK				-
-	40,544				BEDFORD				-
-	-				COLEYTOWN MIDDLE				-
(1,386)	-	11,167			STAPLES				-
-	-				CENTRAL OFFICE				-
-	-				MAINTENANCE				-
710	-				HEALTH				-
\$ (676)	\$ 45,464	\$ 11,167	\$ 2,176	\$ 2,176	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -

**735 FURNITURE****2023/2024 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL/LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
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NO FUNDING PROPOSED FOR FY24

**735 FURNITURE**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT	ENROLL-	CHANGE TO	2023-2024 PROPOSED BUDGET
3,727	6,999				COLEYTOWN ELEM				-
9,193	4,454				GREENS FARMS				-
5,461	1,134				KINGS HIGHWAY				-
16,647	2,180				LONG LOTS				-
3,200	-				SAUGATUCK				-
7,603	1,000				BEDFORD				-
	11,360				COLEYTOWN MIDDLE				-
28,744	5,815				STAPLES				-
-	-			18,158	DISTRICT				-
252	5,806	644			PRESCHOOL				-
-	-				SPECIAL EDUCATION				-
-	7,243				TEACHING AND LEARNING				-
-	2,426				CENTRAL ADMIN				-
-					HEALTH				-
\$ 74,827	\$ 48,417	\$ 644	\$ -	\$ 18,158	<b>TOTAL</b>	\$ -	\$ -	\$ -	\$ -



**736 TECH EQ-INSTRUCTIONAL**
**2023/2024 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR TECH-CES	1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		170 CHROMEBOOKS	46,920
		2 SMARTBOARDS	6,936
		25 LG SCREEN CHROMEBOOKS	9,250
		5 DESKTOP FLAT PANEL MONITORS	655
		8 DOCUMENT CAMERAS	1,784
			\$67,635
004-Greens Farms	INSTR TECH-GFS	1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		100 CHROMEBOOKS	27,600
		25 LG SCREEN CHROMEBOOKS	9,250
		3 SMARTBOARDS	10,404
		5 DESKTOP FLAT PANEL MONITORS	655
		8 DOCUMENT CAMERAS	1,784
			\$51,783
005-Kings Highway	INSTR TECH-KHS	1 LAPTOP	1,223
		1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		140 CHROMEBOOKS	38,640

**736 TECH EQ-INSTRUCTIONAL**
**2023/2024 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	INSTR TECH-KHS	25 LG SCREEN CHROMEBOOKS	9,250
		5 DESKTOP FLAT PANEL MONITORS	655
		5 SMARTBOARDS	17,340
		8 DOCUMENT CAMERAS	1,784
			\$70,982
007-Long Lots	INSTR TECH-LLS	1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		11 DOCUMENT CAMERAS	2,453
		25 LG SCREEN CHROMEBOOKS	9,250
		5 DESKTOP FLAT PNAEL MONITORS	655
		5 SMARTBOARDS	17,340
		80 CHROMEBOOKS	22,080
			\$53,868
008-Saugatuck	INSTR TECH-SES	1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		25 LG SCREEN CHROMEBOOKS	9,250
		70 CHROMEBOOKS	19,320
		8 DESKTOP FLAT PANEL MONITORS	1,048
		8 DOCUMENT CAMERAS	1,840
		8 SMARTBOARDS	27,744
			\$61,292

**736 TECH EQ-INSTRUCTIONAL**
**2023/2024 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	INSTR TECH-BMS	1 PADCASTER STUDIO (TV STUDIO)	1,885
		1 VIDEO PRODUCTION	1,000
		13 DESKTOP FLAT PANEL MONITORS	1,703
		13 SMARTBOARDS	37,310
		2 LG LASER PRINTERS	890
		278 CHROMEBOOKS	76,728
		3 XLG COLOR LASER PRINTERS	5,154
			\$124,670
053-Coleytown Middle	INSTR TECH-CMS	1 IMAC	2,148
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		1 XLG COLOR LASSER PRINTER	1,718
		120 CHROMEBOOKS	33,120
		2 IPADS	996
		2 SMARTBOARDS	5,740
		5 DESKTOP FAT PANEL MONITORS	655
			\$45,822
061-Staples High	INSTR TECH-SHS	1 11X17 MID-SIZE LG FORMAT PRINTER	3,373
		2 IPADS	996
		2 LG LASER PRINTERS	890
		2 XLG COLOR LASER PRINTERS	3,436
		22 DESKTOP FLAT PANEL MONITORS	2,882

**736 TECH EQ-INSTRUCTIONAL**
**2023/2024 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	INSTR TECH-SHS	22 SMARTBOARDS	63,140
		22 WACOM TABLETS	3,278
		26 REPLACEMENT DOCKING STATIONS	6,552
		26 REPLADEMENT TEACHER LAPTOPS	31,798
		3 MACBOOK PRO	6,375
		30 CHROMEBOOKS FOR STUDENTS IN NEED	8,280
		4 TV REPLACEMENTS	6,000
			\$137,000
PreSchool	INSTR TECH - PRESCHOOL	1 IPAD FLOR SLPS EVALS/ASSESSMENTS	378
			\$378
SPED	SPED BMS	1 PAD FOR SLPS EVALS/ASSESSMENTS	378
	SPED CMS	1 IPAD FLOR SLPS EVALS/ASSESSMENTS	378
	SPED-ELEMENTARY	5 IPADS @378/E FOR SLPS EVALS/ASSESSMENTS	1,890
	SPED-HIGH SCHOOL	1 IPAD FLOR SLPS EVALS/ASSESSMENTS	378
			\$3,024
Technology	INSTR TECHNOLOGY	NEW TECHNOLOGIES	10,000
		NON-NETWORK DISTRICT INFRASTRUCTURE COMPONENTES	30,000
			\$40,000
Total TECH EQ-INSTRUCTIONAL			\$656,454



**736 INSTRUCTIONAL TECHNOLOGY**

<b>2019-2020 Year-End Expense</b>	<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 BUDGET</b>	<b>2022-2023 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2023-2024 PROPOSED BUDGET</b>
84,874	4,318	8,607	33,629	33,629	COLEYTOWN ELEM	67,635			67,635
94,542	17,841	9,311	18,942	18,942	GREENS FARMS	51,783			51,783
102,336	19,447	572	29,916	29,916	KINGS HIGHWAY	70,982			70,982
95,200	20,614	10,689	44,621	44,621	LONG LOTS	53,868			53,868
72,554	18,511	21,459	15,229	15,229	SAUGATUCK	61,292			61,292
244,020	17,657	28,652	88,305	88,305	BEDFORD	124,670			124,670
44,887	38,777	27,890	33,741	33,741	COLEYTOWN MIDDLE	45,822			45,822
197,440	43,450	95,913	129,017	129,017	STAPLES	137,000			137,000
-	8,696		716	716	PRESCHOOL	378			378
-					SPECIAL EDUCATION	3,024			3,024
-					TEACHING AND LEARNING				-
33,396	118,786		40,000	40,000	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
(3,107)					DISTRICTWIDE				-
\$ 966,142	\$ 308,097	\$ 203,093	\$ 434,116	\$ 434,116	<b>TOTAL</b>	\$ 656,454	\$ -	\$ -	\$ 656,454



## 737 TECH EQ-NON INSTRUCTIONAL 2023/2024 SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	ADM TECH - CES	1 DOCKING STATION	252
		1 LAPTOP	1,223
			\$1,475
005-Kings Highway	ADM TECH - KHS	1 DESKTOP	533
		3 DOCKING STATIONS	756
		3 LAPTOPS	3,669
			\$4,958
051-Bedford Middle	ADM TECH - BMS	1 DESKTOP	533
			\$533
053-Coleytown Middle	ADM TECH - CMS	1 DOCKING STATION	252
		1 LAPTOP	1,223
			\$1,475
061-Staples High	ADM TECH - SHS	1 DOCKING STATION	252
		1 LAPTOP	1,223
			\$1,475
Central Admin	ADM TECH - TSO	1 PAYROLL LAPTOP SETUP	1,966
		6 LAPTOPS	7,338
		7 DOCKING STATIONS	1,764
			\$11,068
Facilities	ADM TECH - FACILITIES-CAN	2 DESKTOPS	1,066
		2 DOCKING STATION	504
		2 LAPTOPS	2,446
			\$4,016

## 737 TECH EQ-NON INSTRUCTIONAL 2023/2024 SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Health	ADM TECH - NURSING	4 DOCKING STATIONS	1,008
		4 LAPTOPS	4,892
			\$5,900
SPED	ADM TECH - PPS	7 DOCKING STATIONS	3,731
		7 LAPTOPS	8,561
			\$12,292
Technology	ADM TECH -136 RIVERSIDE	1 DOCKING STATION	252
		1 LAPTOP	1,223
			\$1,475
Total TECH EQ-NON INSTRUCTIONAL			\$44,667

**737 ADMINISTRATIVE TECHNOLOGY**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
2,162	1,280	887	575	575	COLEYTOWN ELEM	1,475			1,475
-	1,280	3,548	2,037	2,037	GREENS FARMS				-
1,434	2,560	887	575	575	KINGS HIGHWAY	4,958			4,958
1,912	640	6,540	3,388	3,388	LONG LOTS				-
956		2,661	575	575	SAUGATUCK	-			-
1,377	640	5,322	8,439	8,439	BEDFORD	533			533
-			5,082	5,082	COLEYTOWN MIDDLE	1,475			1,475
12,064	3,200	4,435	11,626	11,626	STAPLES	1,475			1,475
-	2,560	887	-	-	PRESCHOOL				-
-	1,058	12,077	-	-	SPECIAL EDUCATION	12,292			12,292
3,127	4,548	5,767	3,357	3,357	CENTRAL ADMIN	11,068			11,068
-	1,280	5,476	-	-	MAINTENANCE	4,016			4,016
-	640		4,476	4,476	TECHNOLOGY	1,475			1,475
5,497	1,920	2,661	5,595	5,595	HEALTH	5,900			5,900
\$ 28,529	\$ 21,606	\$ 51,148	\$ 45,725	\$ 45,725	<b>TOTAL</b>	\$ 44,667	\$ -	\$ -	\$ 44,667

## **MEMBERSHIP EXPENSES**

### **DUES AND FEES – 810**

This account covers the cost of professional memberships. Some of the organizations that are affiliated with the Westport Board of Education and/or its employees are the Connecticut Association of Boards of Education, the Connecticut Association of Public School Superintendents, the National Association of Secondary Schools, the New England Association of Schools and Colleges, the Connecticut Association of School Business Officials, the Tri-State Consortium, Cooperative Education Services and various subject oriented organizations.

### **STUDENT ACTIVITIES – 811**

Funds are appropriated for non-athletic student activities such as chorus, band, school newspapers and other school club functions.

### **STUDENT ATHLETICS – 812**

This account is used to account for the athletic funds for the high school.

**810 DUES AND FEES**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
	-				COLEYTOWN ELEM				-
-	-				GREENS FARMS				-
-	-				KINGS HIGHWAY				-
-	-				LONG LOTS				-
25	-		100	100	SAUGATUCK	100			100
2,450	1,946	1,976	2,500	2,500	BEDFORD	2,500			2,500
-	1,250	1,390	1,440	1,440	COLEYTOWN MIDDLE	1,290			1,290
16,122	16,651	18,337	24,445	24,445	STAPLES	23,435			23,435
38,533	41,537	39,715	40,000	40,000	CENTRAL ADMIN	40,000			40,000
2,654	2,416	2,068	2,500	2,500	SPECIAL EDUCATION	2,500			2,500
1,974	1,833	1,833	2,000	2,000	HEALTH	2,000			2,000
24,143	22,732	23,299	26,000	26,000	TEACHING AND LEARNING	32,654			32,654
-	300	1,050	1,050	1,050	MAINTENANCE	1,050			1,050
\$ 85,901	\$ 88,665	\$ 89,668	\$ 100,035	\$ 100,035	<b>TOTAL</b>	\$ 105,529	\$ -	\$ -	\$ 105,529





**811 STUDENT ACTIVITIES/AWARDS**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
1,568	5,603	6,242	9,000	9,000	BEDFORD	9,000			9,000
-	7,840	-	8,005	8,005	COLEYTOWN MIDDLE	8,005			8,005
13,856	13,315	14,375	23,473	23,473	STAPLES	23,353			23,353
					CENTRAL ADMIN				
\$ 15,424	\$ 26,758	\$ 20,617	\$ 40,478	\$ 40,478	<b>TOTAL</b>	\$ 40,358	\$ -	\$ -	\$ 40,358

**812 STUDENT ATHLETICS**

2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 BUDGET	2022-2023 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2023-2024 PROPOSED BUDGET
145,080	117,923	333,251	243,041	293,041	TRANSPORTATION	350,000			350,000
35,624	40,879	55,606	49,276	49,276	RENTAL OF FACILITIES	49,276			49,276
23,935	32,401	31,738	39,775	39,775	REPAIR EQUIPMENT	39,775			39,775
21,855	11,246	26,906	23,410	23,410	POLICE	23,410			23,410
1,253	620	737	2,142	2,142	PRINTING	2,142			2,142
111,806	114,700	82,505	94,248	94,248	SUPPLIES	94,248			94,248
-	1,770	375	1,305	1,305	AV SUPPLIES	1,305			1,305
9,755	14,286	11,300	12,854	12,854	STUDENT AWARDS	12,854			12,854
11,117	12,251	14,509	15,317	15,317	DUES AND FEES	15,317			15,317
43,109	-				EQUIPMENT				-
3,074	6,897	3,530	7,021	7,021	TRAVEL	7,021			7,021
-	-	(72,000)	(36,000)	(36,000)	(STUDENT PARKING FEES)	(36,000)			(36,000)
\$ 406,608	\$ 352,973	\$ 488,457	\$ 452,389	\$ 502,389	<b>TOTAL</b>	\$ 559,348	\$ -	\$ -	\$ 559,348

