

SUPPLIES

INSTRUCTIONAL SUPPLIES – 611

Instructional supplies are items directly used in the educational setting. \$50,000 of expenditures at the elementary level is offset by the purchase of school supplies by parents of approximately \$20 per student.

Examples are:

| Art | Culinary Arts | Child Development | Industrial Technology | Math |
|--------------|----------------------|---------------------------|-----------------------------------|-----------------------------------|
| Brushes | Food | Toys | Lumber | Manipulatives |
| Crayons | Utensils | Games | Hardware | Calculators |
| Paint | Spices | | | Differentiation Materials |
| Music | Physical Ed. | Reading | Science | Engineering |
| Sheet Music | Tennis Balls | Differentiation Materials | Science Kits and Refill Materials | Consumable materials for projects |
| Reeds | Kick Balls | Reading Kits | Live Specimens | |

611 INSTRUCTIONAL SUPPLIES

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 34,014 | 37,854 | 29,441 | 20,683 | 20,683 | COLEYTOWN ELEM | 30,000 | | | 30,000 |
| 40,912 | 39,874 | 37,591 | 39,658 | 39,658 | GREEN'S FARMS | 43,680 | | | 43,680 |
| 47,424 | 57,762 | 52,530 | 45,799 | 45,799 | KING'S HIGHWAY | 55,243 | | | 55,243 |
| 51,349 | 44,773 | 44,270 | 34,190 | 34,190 | LONG LOTS | 37,800 | | | 37,800 |
| 47,726 | 39,772 | 28,891 | 28,521 | 28,521 | SAUGATUCK | 38,830 | | | 38,830 |
| | | | | | | | | | |
| 96,625 | 147,407 | 156,666 | 150,389 | 149,469 | BEDFORD | 149,875 | | | 149,875 |
| 58,058 | 70,610 | 90,395 | 76,991 | 77,013 | COLEYTOWN MIDDLE | 87,380 | | | 87,380 |
| | | | | | | | | | |
| 190,223 | 211,092 | 240,160 | 226,003 | 229,503 | STAPLES | 239,449 | | | 239,449 |
| | | | | | | | | | |
| 480 | - | - | 1,000 | 1,000 | ESOL | 1,000 | | | 1,000 |
| - | - | 1,071 | 1,500 | 1,500 | HEALTH | 1,500 | | | 1,500 |
| 6,667 | 6,298 | 8,165 | 7,293 | 8,191 | PRE SCHOOL | 9,295 | | | 9,295 |
| 81,485 | 94,963 | 103,988 | 96,700 | 96,595 | SPECIAL EDUCATION | 100,200 | | | 100,200 |
| 159,942 | 146,637 | 222,853 | 118,505 | 120,351 | TEACHING AND LEARNING CENTER | 127,207 | | 45,833 | 173,040 |
| | | | | | | | | | |
| \$ 814,905 | \$ 897,042 | \$ 1,016,021 | \$ 847,232 | \$ 852,473 | TOTAL | \$ 921,459 | \$ - | \$ 45,833 | \$ 967,292 |

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. Site licensed programs may cost from \$1,000 to \$10,000 per school.

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

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 34,503 | 40,852 | 38,875 | 49,953 | 49,953 | COLEYTOWN ELEM | 53,438 | | | 53,438 |
| 35,963 | 41,088 | 39,203 | 50,047 | 50,047 | GREEN'S FARMS | 53,438 | | | 53,438 |
| 34,395 | 41,432 | 39,208 | 50,047 | 50,047 | KING'S HIGHWAY | 53,438 | | | 53,438 |
| 34,335 | 40,948 | 38,639 | 49,931 | 49,931 | LONG LOTS | 53,438 | | | 53,438 |
| 34,099 | 40,808 | 38,875 | 49,953 | 49,953 | SAUGATUCK | 53,438 | | | 53,438 |
| | | | | | | | | | |
| 35,109 | 39,057 | 38,319 | 43,987 | 43,987 | BEDFORD | 47,298 | | | 47,298 |
| 34,473 | 38,083 | 37,111 | 43,842 | 43,842 | COLEYTOWN MIDDLE | 47,298 | | | 47,298 |
| | | | | | | | | | |
| 63,639 | 64,380 | 73,810 | 65,908 | 65,302 | STAPLES | 66,808 | | | 66,808 |
| | | | | | | | | | |
| 2,195 | 2,269 | 2,344 | 2,500 | 2,500 | HEALTH | 2,550 | | | 2,550 |
| 158 | 300 | 557 | 600 | 300 | PRE SCHOOL | 600 | | | 600 |
| 25,948 | 22,672 | 28,836 | 31,200 | 31,018 | SPECIAL EDUCATION | 27,300 | | | 27,300 |
| 2,011 | - | - | | | TEACHING AND LEARNING CENTER | | | | - |
| 174,091 | 194,827 | 252,601 | 212,116 | 212,722 | CENTRAL ADMIN | 220,783 | | | 220,783 |
| 5,120 | 7,120 | 7,120 | 7,120 | 7,120 | TRANSPORTATION | 7,850 | | | 7,850 |
| 8,003 | 8,003 | 9,440 | 9,440 | 9,440 | MAINTENANCE | 9,500 | | | 9,500 |
| 3,713 | 8,855 | 1,139 | 8,395 | 8,395 | TECHNOLOGY | 12,000 | | | 12,000 |
| | | | | | | | | | |
| \$ 527,755 | \$ 590,694 | \$ 646,077 | \$ 675,039 | \$ 674,557 | TOTAL | \$ 709,177 | \$ - | \$ - | \$ 709,177 |

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

All costs for graduation exercises are charged to this account. Examples are:

Police coverage
Plaques
Folding chairs
Gown rentals

Flowers
Awards
Diplomas
Invitations

613 TECHNOLOGY SUPPLIES

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 7,670 | 10,223 | 9,914 | 10,915 | 10,915 | COLEYTOWN ELEM | 10,915 | | | 10,915 |
| 8,580 | 10,763 | 12,101 | 10,915 | 10,915 | GREEN'S FARMS | 10,915 | | | 10,915 |
| 8,005 | 10,254 | 10,050 | 10,915 | 10,915 | KING'S HIGHWAY | 10,915 | | | 10,915 |
| 8,490 | 10,146 | 13,186 | 10,915 | 10,915 | LONG LOTS | 10,915 | | | 10,915 |
| 7,372 | 10,914 | 10,007 | 10,915 | 10,915 | SAUGATUCK | 10,915 | | | 10,915 |
| | | | | | | | | | |
| 15,540 | 9,619 | 20,246 | 20,800 | 20,800 | BEDFORD | 20,800 | | | 20,800 |
| 12,214 | 9,484 | 21,195 | 20,800 | 20,800 | COLEYTOWN MIDDLE | 20,800 | | | 20,800 |
| | | | | | | | | | |
| 54,526 | 57,821 | 37,031 | 32,800 | 32,800 | STAPLES | 32,800 | | | 32,800 |
| | | | | | | | | | |
| - | - | | | | TECHNOLOGY | | | | - |
| - | - | 411 | 1,000 | 1,000 | TEACHING AND LEARNING CENTER | | | | - |
| \$ 122,397 | \$ 129,224 | \$ 134,141 | \$ 129,975 | \$ 129,975 | TOTAL | \$ 128,975 | \$ - | \$ - | \$ 128,975 |

615 GRADUATION EXPENSES

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|--------------|---------------------|-----------------|-------------------------|---------------------------------|
| | | | | | | | | | |
| 30,715 | 34,654 | 35,646 | 36,856 | 36,856 | STAPLES | 36,856 | | | 36,856 |
| | | | | | | | | | |
| \$ 30,715 | \$ 34,654 | \$ 35,646 | \$ 36,856 | \$ 36,856 | TOTAL | \$ 36,856 | \$ - | \$ - | \$ 36,856 |

TEXTS, PRINT AND ONLINE MATERIALS – 641

The texts account at each school covers the cost of replacing and rebinding existing text series.

In addition, the following new texts and online materials are scheduled to be purchased centrally by the Directors of Elementary and Secondary Education for subjects, grades/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 | | |
| | Language Arts | \$130,724 |
| | Mathematics (Singapore) | \$97,912 |
| | Science | \$8,992 |
| | | |
| Grades 6-12 | | |
| | English/Language Arts | \$6,000 |
| | Mathematics (HeyMath!, Singapore) | \$37,355 |
| | Science | \$7,200 |
| | Social Studies | \$36,525 |
| | | |
| K-12 | World Language | \$3,091 |
| | | |
| Total District-Wide Purchasing | | \$327,799 |

Grades K-5

Informational texts, series books, and books that span the reading levels and interests of our students that align with our reading workshop, social skills and social studies content will be purchased for our classroom libraries. We continue to purchase student text books for our Singapore Math program and supplemental texts for differentiation.

Grades 6-12

We will continue to purchase student textbooks for the Singapore Math program at the middle school level and reading materials to support the reading workshop program and provide resources for teachers to differentiate instruction. While we have significantly reduced our expenditures on HeyMath! due to the increased use of free online resources, some courses will still utilize this resource. In World Languages, we must purchase textbooks for students entering the new Mandarin and AP Chinese Language and Culture programs at the high school. New student textbooks will need to be purchased for the new engineering courses at Staples High School. We will also replace the Grade 6 Social Studies online textbook.

641 TEXTBOOKS, E-TEXTS & ON-LINE MATERIALS

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|---|---|---|-----------------------------|--|------------------------------|-----------------------------|-------------------------|----------------------------------|--|
| 26,811 | 18,982 | 23,673 | 26,500 | 26,500 | COLEYTOWN ELEM | 27,675 | | | 27,675 |
| 15,523 | 19,331 | 19,375 | 15,000 | 14,993 | GREEN'S FARMS | 15,000 | | | 15,000 |
| 19,796 | 9,843 | 6,913 | 15,000 | 15,000 | KING'S HIGHWAY | 15,000 | | | 15,000 |
| 29,459 | 34,634 | 29,894 | 27,900 | 27,900 | LONG LOTS | 45,000 | | | 45,000 |
| 27,091 | 37,933 | 36,892 | 36,800 | 36,800 | SAUGATUCK | 36,800 | | | 36,800 |
| | | | | | | | | | |
| 37,252 | 20,800 | 19,128 | 24,400 | 25,320 | BEDFORD | 20,000 | | | 20,000 |
| 19,201 | 17,066 | 6,649 | 27,930 | 27,930 | COLEYTOWN MIDDLE | 14,420 | | | 14,420 |
| | | | | | | | | | |
| 87,698 | 112,525 | 108,663 | 117,599 | 113,766 | STAPLES | 117,266 | | | 117,266 |
| | | | | | | | | | |
| 159,100 | 324,855 | 354,169 | 362,205 | 360,359 | TEACHING AND LEARNING CENTER | 327,799 | | | 327,799 |
| 18,141 | 18,453 | 38,086 | 34,500 | 34,500 | SPECIAL EDUCATION | 32,000 | | | 32,000 |
| | | | | | | | | | |
| \$ 440,072 | \$ 614,422 | \$ 643,442 | \$ 687,834 | \$ 683,068 | TOTAL | \$ 650,960 | \$ - | \$ - | \$ 650,960 |

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.

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. Media Specialists read magazine reviews of books, reference sources, and non-print materials to assist them in selecting quality materials for our libraries.

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, EBSCO/Points of View and United Streaming.

642 LIBRARY BOOKS, PERIODICALS & MATERIALS

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|---|---|---|-----------------------------|--|-------------------|-----------------------------|-------------------------|----------------------------------|--|
| 7,070 | 8,068 | 9,982 | 10,000 | 10,000 | COLEYTOWN ELEM | 10,000 | | | 10,000 |
| 10,895 | 9,868 | 9,928 | 10,000 | 10,000 | GREEN'S FARMS | 10,000 | | | 10,000 |
| 8,978 | 10,090 | 11,967 | 10,000 | 10,000 | KING'S HIGHWAY | 10,000 | | | 10,000 |
| 9,869 | 14,339 | 10,000 | 10,000 | 10,000 | LONG LOTS | 10,000 | | | 10,000 |
| 9,723 | 8,262 | 8,733 | 10,000 | 10,000 | SAUGATUCK | 10,000 | | | 10,000 |
| | | | | | | | | | |
| 21,541 | 21,404 | 19,325 | 15,000 | 15,000 | BEDFORD | 18,000 | | | 18,000 |
| 22,620 | 21,955 | 14,782 | 17,650 | 17,650 | COLEYTOWN MIDDLE | 17,000 | | | 17,000 |
| | | | | | | | | | |
| 39,102 | 39,555 | 44,780 | 39,719 | 39,726 | STAPLES | 39,719 | | | 39,719 |
| | | | | | | | | | |
| 1,293 | 370 | 1,240 | 1,000 | 1,000 | HEALTH | 750 | | | 750 |
| 90 | - | 598 | 600 | 600 | SPECIAL EDUCATION | 600 | | | 600 |
| 348 | - | 177 | - | - | PRESCHOOL | | | | - |
| | | | | | | | | | |
| \$ 131,530 | \$ 133,911 | \$ 131,512 | \$ 123,969 | \$ 123,976 | TOTAL | \$ 126,069 | \$ - | \$ - | \$ 126,069 |

OTHER EDUCATIONAL MATERIALS

AUDIO VISUAL 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, audio-visuals are the most effective learning tools.

643 AUDIO/VISUAL MATERIALS

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|---|---|---|-----------------------------|--|-------------------|-----------------------------|-------------------------|----------------------------------|--|
| - | 2,342 | 1,983 | 1,000 | 1,000 | COLEYTOWN ELEM | 1,000 | | | 1,000 |
| 855 | 859 | 989 | 1,000 | 1,000 | GREEN'S FARMS | 1,000 | | | 1,000 |
| 520 | 1,077 | 1,986 | 2,000 | 2,000 | KING'S HIGHWAY | 2,000 | | | 2,000 |
| 1,463 | 1,966 | 2,794 | 1,000 | 1,000 | LONG LOTS | 1,000 | | | 1,000 |
| 425 | 900 | 2,331 | 800 | 800 | SAUGATUCK | 800 | | | 800 |
| | | | | | | | | | |
| 1,441 | 743 | 336 | 750 | 750 | BEDFORD | - | | | - |
| - | 1,392 | - | - | - | COLEYTOWN MIDDLE | - | | | - |
| | | | | | | | | | |
| 5,167 | 9,673 | 2,796 | 8,401 | 8,401 | STAPLES | 9,401 | | | 9,401 |
| | | | | | | | | | |
| - | 972 | 1,400 | 1,700 | 1,700 | SPECIAL EDUCATION | - | | | - |
| | | | | | | | | | |
| \$ 9,870 | \$ 19,924 | \$ 14,615 | \$ 16,651 | \$ 16,651 | TOTAL | \$ 15,201 | \$ - | \$ - | \$ 15,201 |

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

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 6,720 | 4,261 | 5,000 | 5,000 | 5,000 | COLEYTOWN ELEM | 5,500 | | | 5,500 |
| 5,277 | 7,190 | 7,349 | 7,500 | 7,500 | GREEN'S FARMS | 7,500 | | | 7,500 |
| 7,365 | 4,976 | 5,766 | 5,400 | 5,400 | KING'S HIGHWAY | 5,400 | | | 5,400 |
| 9,094 | 8,027 | 7,972 | 8,000 | 8,000 | LONG LOTS | 8,000 | | | 8,000 |
| 5,680 | 5,700 | 4,322 | 5,000 | 5,000 | SAUGATUCK | 5,500 | | | 5,500 |
| | | | | | | | | | |
| 13,089 | 27,887 | 22,769 | 24,500 | 24,500 | BEDFORD | 24,500 | | | 24,500 |
| 11,716 | 13,698 | 11,228 | 14,919 | 14,919 | COLEYTOWN MIDDLE | 14,000 | | | 14,000 |
| | | | | | | | | | |
| 31,407 | 29,511 | 26,980 | 29,120 | 29,120 | STAPLES | 29,120 | | | 29,120 |
| | | | | | | | | | |
| 4,302 | 5,916 | 4,560 | 5,500 | 5,500 | PRE SCHOOL | 5,000 | | | 5,000 |
| 8,313 | 9,000 | 12,558 | 12,500 | 12,500 | SPECIAL EDUCATION | 13,000 | | | 13,000 |
| 4,107 | 1,489 | 4,659 | 5,710 | 5,710 | TEACHING AND LEARNING CENTER | 5,630 | | | 5,630 |
| 21,831 | 25,175 | 25,120 | 26,060 | 26,060 | CENTRAL ADMIN | 25,000 | | | 25,000 |
| 2,489 | 4,050 | 4,262 | 8,000 | 8,000 | TRANSPORTATION | 8,000 | | | 8,000 |
| 2,479 | 3,338 | 1,844 | 1,560 | 1,560 | MAINTENANCE | 2,500 | | | 2,500 |
| 750 | 1,529 | 337 | 500 | 500 | TECHNOLOGY | - | | | - |
| 818 | 1,888 | 1,472 | 1,000 | 1,000 | HEALTH | 1,500 | | | 1,500 |
| 16,424 | 11,900 | 9,174 | 13,400 | 13,400 | DISTRICTWIDE | 12,000 | | | 12,000 |
| | | | | | | | | | |
| \$ 151,863 | \$ 165,535 | \$ 155,372 | \$ 173,669 | \$ 173,669 | TOTAL | \$ 172,150 | \$ - | \$ - | \$ 172,150 |

691 HEALTH SUPPLIES

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|--------------|---------------------|-----------------|-------------------------|---------------------------------|
| | | | | | | | | | |
| 18,212 | 22,300 | 29,089 | 29,239 | 29,239 | ALL SCHOOLS | 29,239 | | | 29,239 |
| | | | | | | | | | |
| \$ 18,212 | \$ 22,300 | \$ 29,089 | \$ 29,239 | \$ 29,239 | TOTAL | \$ 29,239 | \$ - | \$ - | \$ 29,239 |



731 EQ-NEW INSTRUCTIONAL

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|--------------------------|------------------------------------|--|-----------------|
| 003-Coleytown Elementary | INSTR-CES | 1 DIRECTOR'S STAND | 450 |
| | | 1 ONBOARD KEYBOARD CART | 1,400 |
| | | 1 TEACHER TAXI CART | 1,050 |
| | | 6 EASELS | 1,800 |
| | | | \$4,700 |
| 007-Long Lots | INSTR-LLS | 01-KIDNEY TABLE 48" X 72" 3 @ \$215 | 645 |
| | | | \$645 |
| 008-Saugatuck | INSTR-SES | WHITE ERASE BOARD (1) | 444 |
| | | | \$444 |
| 051-Bedford Middle | S.T.E.M - BMS | 2 3-D PRINTERS @ \$2,200 | 4,400 |
| | | 7 WIND TURBINES FOR 2ND WIND TURBINE CLASS @ \$172 | 1,200 |
| | | | \$5,600 |
| 053-Coleytown Middle | SCIENCE - CMS | 1 TENSION TESTER | 1,000 |
| | | | \$1,000 |
| 061-Staples | ART - SHS | IPAD AIR 2 | 489 |
| | | MOUNTED SECURITY STAND FOR IPAD | 79 |
| | | SHIMPO POTTERS WHEEL | 1,707 |
| | CULINARY-SHS | WARING 2.5 QU FOOD PROCESSORS 4 @ \$395 | 1,580 |
| | MUSIC - SHS | ALTEL SOUND SYSTEM BAND & CHORUS ROOMS COMPLETE | 3,251 |
| SCIENCE-SHS | 6 EA DIGITAL BALANCES @ \$600 EACH | 3,600 | |
| | | MAPS LARGE FORMAT | 500 |
| | | | \$11,206 |
| SPED | SPED-ELEMENTARY | ACCENT 100 LANGUAGE SYSTEM WITH ACCESSORIES (GF) | 8,002 |
| | SPED BMS | UP & FREE ADULT/YOUTH WALKER (BMS) | 4,700 |
| | | XL TILTING THERAPY BENCH (BMS) | 260 |
| | | | \$12,962 |
| Teaching & Learning Ctr | 6-12 HEALTH | CPR MANIKINS | 1,250 |
| | K-5 MUSIC | HORNS-YAMAHA YBH 301S 3/4 BARITONS 2 \$2,300@ | 4,600 |
| | | STEEL DRUM BASS PANS W/STANDS 1 SET LLS | 2,000 |

731 EQ-NEW INSTRUCTIONAL

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT | |
|----------------------------|-----------------------------------|--|--------|------------------|
| Teaching & Learning Ctr... | 6-12 MUSIC | MARIMBA-MIDDLE SCHOOLS CLASSIC GRAND 4.3 CONCERT FRAME | 7,000 | |
| | K-5 SCIENCE | MAKERBOT 3D PRINTER 2 @ BLDG X 5 ELS (UNIT \$2899) | 28,990 | |
| | | RIVER TANK ECOSYSTEM 30 GALLON 4 ELS (UNIT \$400) | 1,600 | |
| | | SMARTBOARD 1 @ BLDG X 4 ELS (UNIT \$4500) | 18,000 | |
| | | TALL FORM PLANTING CART 4 ELS (UNIT \$560) | 2,240 | |
| | 6-12 SCIENCE | NEW ENGINEERING 3-D PRINTERS (2) | 7,000 | |
| | | NEW ENGINEERING LASER CUTTER (1) | 4,000 | |
| | 9-12 S.T.E.M. | TECH ED LAB 3-D PRINTER | 2,500 | |
| | | | | \$79,180 |
| | TOTAL EQ-NEW INSTRUCTIONAL | | | \$115,737 |

731 INSTRUCTIONAL EQUIPMENT - NEW

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 429 | - | - | - | | COLEYTOWN ELEM | 4,700 | | 5,798 | 10,498 |
| - | - | 6,677 | - | | GREEN'S FARMS | | | 11,258 | 11,258 |
| | | 3,197 | 534 | 534 | KING'S HIGHWAY | | | 11,258 | 11,258 |
| 520 | 1,430 | 549 | 1,305 | 1,305 | LONG LOTS | 645 | | 11,258 | 11,903 |
| 1,222 | - | 880 | 388 | - | SAUGATUCK | 444 | | 11,258 | 11,702 |
| | | | | | | | | | |
| - | - | 349 | 11,318 | 11,318 | BEDFORD | 5,600 | | | 5,600 |
| 6,638 | 1,971 | 5,457 | 9,368 | 9,368 | COLEYTOWN MIDDLE | 1,000 | | | 1,000 |
| | | | | | | | | | |
| 2,865 | - | 20,476 | 18,012 | 16,796 | STAPLES | 11,206 | | | 11,206 |
| | | | | | | | | | |
| 27,170 | 35,074 | 17,494 | 9,092 | 65,823 | SPECIAL EDUCATION | 12,962 | | | 12,962 |
| 15,184 | 37,841 | 6,162 | 11,799 | 11,799 | TEACHING AND LEARNING CENTER | 28,350 | | | 28,350 |
| | | | | | | | | | |
| - | - | 450 | - | | HEALTH | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| | | | | | | | | | |
| \$ 54,028 | \$ 76,316 | \$ 61,691 | \$ 61,816 | \$ 116,943 | TOTAL | \$ 64,907 | \$ - | \$ 50,830 | \$ 115,737 |

732 EQ-NEW NON-INSTRUCTIONAL

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|---------------------------------------|-----------------|------------------------------|----------------|
| 051-Bedford Middle | BMS MAIN OFFICE | 12 EASELS @ \$182.88 | 2,195 |
| | | | \$2,195 |
| 061-Staples | GUIDANCE-SHS | LAPTOP FOR COUNSELOR ON DUTY | 800 |
| | | | \$800 |
| Health | HEALTH-NURSES | DIGITAL AIR AUDIOMETER (SES) | 1,141 |
| | | | \$1,141 |
| TOTAL EQ-NEW NON-INSTRUCTIONAL | | | \$4,136 |

732 NON INSTRUCTIONAL EQUIPMENT - NEW

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PREPARED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-------------------|---------------------|-----------------|-------------------------|---------------------------------|
| - | - | - | 5,300 | 9,190 | COLEYTOWN ELEM | - | | | - |
| - | - | - | 16,900 | 27,900 | GREEN'S FARMS | - | | | - |
| 859 | - | - | 10,900 | 9,500 | KING'S HIGHWAY | - | | | - |
| - | - | - | 10,700 | 18,575 | LONG LOTS | - | | | - |
| 383 | - | - | 11,600 | 23,845 | SAUGATUCK | - | | | - |
| - | - | - | 48,617 | 57,021 | BEDFORD | 2,195 | | | 2,195 |
| 591 | - | - | - | 28,700 | COLEYTOWN MIDDLE | - | | | - |
| - | - | 560 | 17,277 | 58,986 | STAPLES | 800 | | | 800 |
| - | - | 8,320 | 12,931 | - | SPECIAL EDUCATION | | | | - |
| 34,555 | 27,289 | 42,561 | 23,708 | 53,432 | MAINTENANCE | - | | | - |
| - | - | 332 | - | - | HEALTH | 1,141 | | | 1,141 |
| 580 | - | - | - | 2,000 | PRESCHOOL | - | | | - |
| \$ 36,968 | \$ 27,289 | \$ 51,773 | \$ 157,933 | \$ 289,149 | TOTAL | \$ 4,136 | \$ - | \$ - | \$ 4,136 |

733 EQ-REPLACE INSTRUCTIONAL

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|---------------------------------------|------------------------------|---|-----------------|
| 003-Coleytown Elementary | INSTR-CES | 1 ELLISON DIE CUT MACHINE | 500 |
| | | | \$500 |
| 007-Long Lots | INSTR-LLS | 01-STUDENT OPEN FRONT DESKS 24 @ \$115 | 2,760 |
| | | 02-STUDENT ADJ CHAIRS 15-18" 15 @ \$85 | 1,275 |
| | | 03-CARPET - COLORFUL ROWS 8'X13' 15 @ \$442 | 6,630 |
| | | 04-WISCONSIN BENCH LOBO 3 @ \$469 | 1,407 |
| | | 05-ALLIED STOOL 18" HARDWOOD 21 @ \$82 | 1,722 |
| | | 06-CHAIR CS CONTEMPORARY 5 @ \$44 | 220 |
| | | 07-CHAIR CS NEOMOVE ELIPTICAL 3 @ \$127 | 381 |
| | | 08-STOOL CS NEOROK 18" 1 @ \$99 | 99 |
| | | | \$14,494 |
| 008-Saugatuck | INSTR-SES | GBC C800PRO ELECTRIC COMBBINE FINISHER | 1,845 |
| | | | \$1,845 |
| 061-Staples | ART - SHS | DISPLAY PANELS ON POTTERY WHEELS SCH SPECIALTY 2 EA | 2,634 |
| | CULINARY-SHS | STANDING CONVECTION OVEN | 8,000 |
| | | STANDING MIXERS 4 EA @\$650 | 2,600 |
| SPED-SHS | WHITE BOARD WBMASON QRTSM538 | 469 | |
| | | | \$13,703 |
| Teaching & Learning Ctr | K-5 MUSIC | STRING BASS 1 1/8 SIEBEN BURGEN 1 | 1,600 |
| | | YAMAHA OBOES 1 | 2,800 |
| | 6-12 MUSIC | FOX BASSOON 1 | 6,900 |
| | | FOX OBOE 1 SHS | 3,800 |
| | | GENERATION II POLISHED COPPER TIMPANI SET OF 4 BMS | 13,000 |
| | | PHILHARMONIC CHIMES CHROME 1 | 7,000 |
| | | YAMAHA OBOES 1 - MS | 2,800 |
| | | | \$37,900 |
| TOTAL EQ-REPLACE INSTRUCTIONAL | | | \$68,442 |

733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PREPARED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| - | - | - | - | - | COLEYTOWN ELEM | 500 | | | 500 |
| - | - | - | - | - | GREEN'S FARMS | - | | | - |
| - | - | - | - | - | KING'S HIGHWAY | - | | | - |
| - | - | - | 808 | 808 | LONG LOTS | 14,494 | | | 14,494 |
| - | - | - | - | - | SAUGATUCK | 1,845 | | | 1,845 |
| - | 2,995 | 5,809 | 6,588 | 16,870 | BEDFORD | - | | | - |
| - | 4,906 | 1,416 | 7,992 | 12,792 | COLEYTOWN MIDDLE | - | | | - |
| 4,946 | 8,431 | 488 | 17,919 | 46,519 | STAPLES | 13,703 | | | 13,703 |
| 5,117 | 514 | 10,919 | 20,181 | 20,181 | TEACHING AND LEARNING CENTER | 37,900 | | | 37,900 |
| - | - | 7,761 | 6,000 | 6,000 | SPECIAL EDUCATION | | | | - |
| \$ 10,063 | \$ 16,846 | \$ 26,393 | \$ 59,488 | \$ 103,170 | TOTAL | \$ 68,442 | \$ - | \$ - | \$ 68,442 |

734 EQ-REPLACE NON-INSTRUCT

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|--------------------------------------|-----------------|---|-----------------|
| 007-Long Lots | LLS MAIN OFFICE | 01-BOOKCASES HON 4 SHELF 47" 37 @ \$179 | 6,623 |
| | | 02-BOOKCASES HON 5 SHELF 71" 15 @ \$212 | 3,180 |
| | | 04-AUDIO INTERFACE 1 @ \$129 | 129 |
| | | 05-LOUDSPEAKER 2 WAY 1 @ \$699 | 699 |
| | | 06-PLAYGROUND BENCH 1 @ \$670 | 670 |
| | | | \$11,301 |
| Maintenance | MAINT-GFS | (1) VIPER SHOVEL HAND WET VAC | 550 |
| | | | \$550 |
| TOTAL EQ-REPLACE NON-INSTRUCT | | | \$11,851 |

734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|-------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 6,880 | 1,315 | 2,540 | 970 | 970 | COLEYTOWN ELEM | | | | - |
| - | 8,291 | 2,934 | 10,900 | 10,900 | GREEN'S FARMS | 550 | | | 550 |
| - | 449 | 450 | 1,940 | 9,940 | KING'S HIGHWAY | - | | | - |
| - | 7,840 | 450 | 21,349 | 27,021 | LONG LOTS | 11,301 | | | 11,301 |
| - | - | - | 3,979 | 5,387 | SAUGATUCK | - | | | - |
| 8,743 | - | 275 | - | 17,317 | BEDFORD | - | | | - |
| - | 762 | 450 | 970 | 8,270 | COLEYTOWN MIDDLE | - | | | - |
| 5,590 | 2,040 | - | 6,198 | 20,648 | STAPLES | - | | | - |
| - | - | 619 | - | - | CENTRAL OFFICE | | | | - |
| 7,248 | - | - | - | - | MAINTENANCE | | | | - |
| 617 | - | 789 | - | - | HEALTH | | | | - |
| - | 439 | - | - | - | SPECIAL EDUCATION | | | | - |
| \$ 29,078 | \$ 21,136 | \$ 8,507 | \$ 46,306 | \$ 100,453 | TOTAL | \$ 11,851 | \$ - | \$ - | \$ 11,851 |



735 FURNITURE

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|--------------------------|-----------------|------------------------------------|--------|
| 003-Coleytown Elementary | INSTR-CES | 25 STUDENT DESKS | 2,500 |
| | | 4 CLASSROOM RUGS 5TH GRADE | 2,556 |
| | | 75 STUDENT CHAIRS | 5,475 |
| | CES MAIN OFFICE | 12 TASK CHAIRS FOR CONFERENCE ROOM | 3,600 |

\$14,131

| | | | |
|------------------|-----------------|--|--------|
| 004-Greens Farms | GFS MAIN OFFICE | CHAIRS FOR FOUNTAIN ROOM CONFERENCE ROOM (12 @ \$139.99) | 1,680 |
| | | MAIN OFFICE CARPETING | 12,132 |
| | | OFFICE CHAIR - LITERACY COACH | 245 |
| | | OFFICE CHAIRS - ADMINISTRATORS (2 @ \$245.00) | 490 |
| | | OFFICE CHAIRS - SECRETARIES (2 @ \$399.99) | 800 |

\$15,347

| | | | |
|-------------------|--|--|-------|
| 005-Kings Highway | INSTR-KHS | 3 SMALL BOOKCASES TO BE CUSTOM BUILT @ 167 | 500 |
| | | 4 LEG STACK CHAIRS 27 @ 55.95 | 1,511 |
| | | ACTIVITY TABLE 24 X 60 1 @ 190. | 190 |
| | | ARTCO TRAPEZOID TABLE 1@160 | 160 |
| | | BOOKCASES 9 @344 | 3,096 |
| | | CARPETS SMALL 11 @160. | 1,760 |
| | | CHILDCRAFT LIBRARY TABLE DESK 1 @ 190 | 190 |
| | | CONTEMPORARY 4 LEG CHROME 6 @ 40 | 240 |
| | | CONTEMPORARY CHAIRS 10 @ 50.00 | 500 |
| | | CUBBY MAILBOX 1 @ 495 | 495 |
| | | DELUXE LEVELED BOOK BROWSER 2@ 405 | 910 |
| | | EASEL 1 @ 127.06 | 128 |
| | | LADDER BACK CHAIRS 8@ 170.00 | 1,360 |
| | | LARGE CARPETS 5 @ 800. | 4,000 |
| | | MARKERBOARD ACTIVITY TABLE 2@175.00 | 350 |
| | | MARKERBOARD KIDNEY TABLE 1@ | 380 |
| | | PNEUMATIC TASK CHAIR 1 @ 175. | 175 |
| | | SLIDING DOOR STORAGE CABINET 1 @ 600. | 600 |
| | | TRADITIONAL OPEN FRONT DESK 50 @ 92.66 | 4,600 |
| | VERTICAL FILE CABINET 1 @ 160.00 | 160 | |
| ART - KHS | 18 INCH WOODEN STOOLS 6 @ 99.95 | 600 | |
| LIB/MEDIA-KHS | KIDDIE ROCKER AND TABLE SET 1 @ 114.99 | 120 | |

735 FURNITURE

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|----------------------|---|--|-----------------|
| 005-Kings Highway... | KHS MAIN OFFICE | TASK CHAIR FOR SECRETARY 1 @ 200 | 200 |
| | | | \$22,225 |
| 007-Long Lots | INSTR-LLS | 01-COMPUTER TABLES 72" 5 @ \$389 | 1,945 |
| | | 02-MAILBOX CENTER W/SHELVES 1 @ \$410 | 410 |
| | | 03-LECTERN/PRESENTATION CENTER 1 @ \$500 | 500 |
| | | 04-PEDESTAL FILE 1 @ \$400 | 400 |
| | | | \$3,255 |
| 008-Saugatuck | INSTR-SES | 4TH GRADE ROOM SHELVES (4) | 716 |
| | | ART ROOM RUG (1) | 758 |
| | | ROOM 159 RUG (1) | 758 |
| | | ROOM 160 RUG (1) | 758 |
| | | ROOM 161 RUG (1) | 758 |
| | | ROOM 162 RUG (1) | 356 |
| | | ROOM 175A RUG 8' ROUND (1) | 296 |
| | | ROOM 175B RUG (1) | 356 |
| | | ROOM 175C RUG (1) | 758 |
| | | ROOM 175D RUG 8' ROUND (1) | 296 |
| | | | \$5,810 |
| 051-Bedford Middle | INSTR-BMS | (1) 60 STUDENT CHAIRS @ \$75 | 4,500 |
| | | (7) 2 ROUND CAFE TABLES WITH 8 STOOLS @ \$977.50 | 1,955 |
| | MUSIC - BMS | (4) CONDUCTOR SWIVEL CHAIR | 426 |
| | | (6) 2 STORAGE CABINETS @ \$226 | 452 |
| | SCIENCE - BMS | (2) TASK CHAIR | 298 |
| | | MICROSCOPE CART - G7 | 1,500 |
| | THEATER - BMS | (3) STANDING DESK WITH CASTERS | 450 |
| LIB/MEDIA-BMS | (5) 2 BOOK TRUCKS @ \$530.50 | 1,061 | |
| | (8) 8 NODE CHAIRS WITH WORKSURFACE @ \$348.40 | 2,788 | |
| BMS MAIN OFFICE | (9) 10 PLASTIC FOLDING TABLES @ \$143.50 | 1,435 | |
| | | | \$14,865 |
| 053-Coleytown Middle | INSTR-CMS | STUDENT CHAIRS/STUDENT DESKS | 10,500 |

735 FURNITURE

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|----------------------------|-----------------|-----------------------------------|--------|
| 053-Coleytown Middle... | ART - CMS | 14 ART STOOLS | 600 |
| | MUSIC - CMS | 1 DIRECTOR'S STAND | 397 |
| | | 2 TWO-COLUMN MOBILE FOLIO @ \$810 | 1,620 |
| | | CONDUCTOR PODIUM | 567 |
| | | SHIPPING/HANDLING | 661 |
| | CMS MAIN OFFICE | 2 HIGH BACK CHAIRS @ \$230 | 460 |
| | | 20 MESH BACK CHAIR @ \$110 | 2,200 |
| 6 HIGH BACK CHAIRS @ \$230 | | 1,380 | |

\$18,385

| | | | |
|--------------------------------|--|---|-------|
| 061-Staples | INSTR-SHS | CAFE TABLE HEAVY DUTY CSH-30-T-E K-LOG | 196 |
| | P.E. - SHS | 2 EA OFFICE CHAIRS @\$250 | 500 |
| | | STANDING CAFE TABLES 6 EA @150 | 900 |
| | MATH-SHS | TASK CHAIRGLOBAL SUPRA 5336-3 TEACHER | 298 |
| | | TROPHY CASE FOR COMPETITION AWARDS SCHOOL SPECIALTY | 2,500 |
| | MUSIC - SHS | 4 DRAWER LEGAL SIZE FILE CABINET WB MASON | 260 |
| | | HIGH CHAIR SAFCO METRO 12 EA 3442BL | 2,131 |
| | | HON BRGRADE 6 SHELF METAL BOOKCASE | 610 |
| | SCIENCE-SHS | 4 EA REPLACEMENT GOGGLE CABINETS | 2,400 |
| | | 4EA EPOXY RESIN TABLES 60 X 30 | 4,400 |
| 6 EA REPLACEMENT OFFICE CHAIRS | | 1,200 | |
| MICROSCOPE CART | | 1,500 | |
| SOCIAL STUD-SHS | FURNITURE RM 2037 BOOK CASE, ROLLING ITEMS | 2,400 | |
| | FURNITURE RM 2037 CONV TO LEARNING SPACE IDEA PAINT | 1,200 | |
| GUIDANCE-SHS | 10 STACKING CHAIRS ARTCOBELL UNIFLEX NAVY @\$97 EA | 970 | |
| | 17 ARMLESS STACKING CHAIRS NAVY BASYX VL606 @\$84.95 | 1,444 | |
| | COUNSELORS OFFICE DESK HONP3251RCL SCH. SPECIALTY | 599 | |

\$23,508

| | | | |
|--------|---------------|------------------------------------|-----|
| Health | HEALTH-NURSES | DOUBLE PEDESTAL DESK (KHS) | 504 |
| | | NAVY HIGHBACK CHAIR (CES) | 254 |
| | | TREATMENT CABINET WITH HUTCH (CMS) | 729 |

\$1,487

735 FURNITURE

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|-------------------------|-----------------|---|------------------|
| PreSchool | SPED-PRESCHOOL | 1 HON CABINET 72" | 281 |
| | | | \$281 |
| SPED | SPED-ELEMENTARY | 5 CHILD FACTORY HIGH BACK SCHOOL CHAIRS @80 (KHS) | 400 |
| | | ANGELES SOUND SPONGE QUIET DIVIDER 6 @598. (KHS) | 2,999 |
| | | BEST RIGHT PORTABLE DIVIDER 4X6 FEET (KHS) | 410 |
| | | | \$3,809 |
| Teaching & Learning Ctr | K-5 SCIENCE | ADJ HEIGHT LAB TABLES 32 (UNIT \$860) | 27,520 |
| | | ADJUST. STEEL AV NTBK CART 2@ AT 4 ELS (UNIT \$311) | 2,488 |
| | | ART/LAB STOOLS 100 \$110@ | 11,000 |
| | | COMPACT REFRIGERATOR 4 ELS (UNIT \$301) | 1,204 |
| | | MOBILE 12 TRAY/TWO SHELF STORAGE 4 ELS (UNIT \$450) | 1,800 |
| | | SCIENCE LABS SANTIZER CABINET 4 ELS (UNIT \$551) | 2,204 |
| | 9-12 S.T.E.M. | FOLDING CHAIRS & RACK | 1,900 |
| | | HALL'S EDGE TABLES | 3,500 |
| | | INDUSTRIAL CARTS | 1,200 |
| | | NEW DESIGN & ENGINEERING IN 3-D RESIN TABLES | 2,400 |
| | WORKBENCHES | 700 | |
| | | | \$55,916 |
| TOTAL FURNITURE | | | \$179,019 |

735 FURNITURE

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 694 | 2,926 | 8,005 | 14,569 | 14,569 | COLEYTOWN ELEM | 14,131 | | | 14,131 |
| 1,463 | 2,310 | 13,850 | 8,784 | 8,784 | GREEN'S FARMS | 15,347 | | 11,554 | 26,901 |
| 17,020 | 4,177 | 9,467 | 19,630 | 19,630 | KING'S HIGHWAY | 22,225 | | 11,554 | 33,779 |
| - | 2,341 | 19,524 | 8,424 | 8,424 | LONG LOTS | 3,255 | | 11,554 | 14,809 |
| - | 3,268 | 1,627 | 677 | 1,065 | SAUGATUCK | 5,810 | | 11,554 | 17,364 |
| | | | | | | | | | |
| 9,958 | 10,098 | 13,274 | 15,682 | 15,682 | BEDFORD | 14,865 | | | 14,865 |
| - | 18,172 | 6,527 | 11,400 | 11,400 | COLEYTOWN MIDDLE | 18,385 | | | 18,385 |
| | | | | | | | | | |
| 2,954 | 26,934 | 13,720 | 6,451 | 7,667 | STAPLES | 23,508 | | | 23,508 |
| - | 926 | 651 | 3,469 | 5,237 | PRESCHOOL | 281 | | | 281 |
| - | 771 | 1,436 | 2,568 | 800 | SPECIAL EDUCATION | 3,809 | | | 3,809 |
| 1,075 | - | 13,172 | - | - | TEACHING AND LEARNING CENTER | 9,700 | | | 9,700 |
| 2,599 | - | - | - | - | CENTRAL ADMIN | | | | |
| | | 4,240 | - | - | HEALTH | 1,487 | | | 1,487 |
| \$ 35,763 | \$ 71,923 | \$ 105,493 | \$ 91,654 | \$ 93,258 | TOTAL | \$ 132,803 | \$ - | \$ 46,216 | \$ 179,019 |



736 TECH EQ-INSTRUCTIONAL

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|----------------------------|----------------|---------------------------------------|------------------|
| 003-Coleytown Elementary | INSTR TECH-CES | 12 LAPTOPS @ \$579 | 6,948 |
| | | 20 SMARTBOARDS @ \$3,499 | 69,980 |
| | | 27 DESKTOP COMPUTERS @ \$544 | 14,688 |
| | | 3 CHROMEBOOK CARTS @ \$1,506 | 4,518 |
| | | 3 PROJECTORS @ \$711 | 2,133 |
| | | 5 DESKTOP FLAT PANEL MONITORS @ \$129 | 645 |
| | | 75 CHROMEBOOKS @ \$300 | 22,500 |
| | | LG COLOR LASTER PRINTER | 1,599 |
| | | LG LASER PRINTER | 669 |
| | | VIDEO PRODUCTION EQUIPMENT | 2,000 |
| | | | \$125,680 |
| 004-Greens Farms | INSTR TECH-GFS | 11 PROJECTORS @ \$711 | 7,821 |
| | | 125 CHROMEBOOKS @ \$300 | 37,500 |
| | | 24 DESKTOP COMPUTERS @ \$544 | 13,056 |
| | | 4 IMACS @ \$1,728 | 6,912 |
| | | 5 CHROMEBOOK CARTS @ \$1,506 | 7,530 |
| | | 5 DESKTOP FLAT PANEL MONITORS @ \$129 | 645 |
| | | 6 SMARTBOARDS @ \$3,499 | 20,994 |
| | | 7 LAPTOPS @ \$579 | 4,053 |
| | | LG COLOR LASER PRINTER | 1,599 |
| | | LG LASER PRINTER | 669 |
| VIDEO PRODUCTION EQUIPMENT | 2,000 | | |
| | | | \$102,779 |
| 005-Kings Highway | INSTR TECH-KHS | 125 CHROMEBOOKS @ \$300 | 37,500 |
| | | 13 SMARTBOARDS @ \$3,499 | 45,487 |
| | | 3 PROJECTORS @ \$711 | 2,133 |
| | | 48 DESKTOP COMPUTERS @ \$544 | 26,112 |
| | | 5 CHROMEBOOK CARTS @ \$1,506 | 7,530 |
| | | 5 DESKTOP FLAT PANEL MONITORS @ \$129 | 645 |
| | | AUDITORIUM PROJECTOR | 4,000 |
| | | LAPTOP | 579 |
| | | LG COLOR LASER PRINTER | 1,599 |
| | | LG LASER PRINTER | 669 |
| VIDEO PRODUCTION EQUIPMENT | 2,000 | | |

736 TECH EQ-INSTRUCTIONAL

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|---------------------------------------|----------------|---------------------------------------|------------------|
| | | | \$128,254 |
| 007-Long Lots | INSTR TECH-LLS | 125 CHROMEBOOKS @ \$300 | 37,500 |
| | | 15 PROJECTORS @ \$711 | 10,665 |
| | | 3 LAPTOPS @ \$579 | 1,737 |
| | | 33 DESKTOP COMPUTERS @ \$544 | 17,952 |
| | | 4 SMARTBOARDS @ \$3,499 | 13,996 |
| | | 5 CHROMEBOOK CARTS @1,506 | 7,530 |
| | | 5 DESKTOP FLAT PANEL MONITORS @ \$129 | 645 |
| | | AUDITORIUM PROJECTOR | 4,000 |
| | | LG COLOR LASER PRINTER | 1,599 |
| | | LG LASER PRINTER | 669 |
| VIDEO PRODUCTION EQUIPMENT | 2,000 | | |
| | | | \$98,293 |
| 008-Saugatuck | INSTR TECH-SES | 11 PROJECTORS @ \$711 | 7,821 |
| | | 148 CHROMEBOOKS @ \$300 | 44,400 |
| | | 2 IMACS @ \$1,728 | 3,456 |
| | | 5 DESKTOP FLAT PANEL MONITORS @ \$129 | 645 |
| | | 5 SMARTBOARDS @ \$3,499 | 17,495 |
| | | 6 CHROMEBOOK CARTS @ \$1,506 | 9,036 |
| | | 7 LAPTOPS @ \$579 | 4,053 |
| | | 78 DESKTOP COMPUTERS @ \$544 | 42,432 |
| | | DOCUMENT CAMERA | 220 |
| | | LG COLOR LASER PRINTER | 1,599 |
| | | LG LASER PRINTER | 669 |
| | | VIDEO PRODUCTION EQUIPMENT | 2,000 |
| | | | |
| 051-Bedford Middle | INSTR TECH-BMS | 12 DESKTOP COMPUTERS @ \$544 | 6,528 |
| | | 19 PROJECTORS @ \$711 | 13,509 |
| | | 2 CHROMEBOOK CARTS @ \$1506 | 3,012 |
| | | 2 IMACS @ \$1,728 | 3,456 |
| | | 2 LG COLOR LASER PRINTERS @ \$1599 | 3,198 |
| | | 2 LG LASER PRINTERS @ \$669 | 1,338 |
| 5 DESKTOP FALT PANEL MONITORS @ \$129 | 645 | | |

736 TECH EQ-INSTRUCTIONAL

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|----------------------------|-------------------|--|-----------------|
| 051-Bedford Middle... | INSTR TECH-BMS... | 60 CHROMEBOOKS @ \$300 | 18,000 |
| | | 8 TV REPLACEMENTS @ \$1,500 | 12,000 |
| | | 9 DOCUMENT CAMERAS @ \$220 | 1,980 |
| | | LAPTOP | 579 |
| | | MACBOOK PRO | 2,499 |
| | | SECURE LAPTOP/PROJECTION CART | 1,500 |
| | | VIDEO PRODUCTION EQUIPMENT | 2,000 |
| | | | \$70,244 |
| 053-Coleytown Middle | INSTR TECH-CMS | 10 DESKTOP COMPUTERS @ \$544 | 5,440 |
| | | 2 CHROMEBOOK CARTS @ \$1,506 | 3,012 |
| | | 2 SMARTBOARDS | 6,998 |
| | | 30 IMACS @ \$1,728 | 51,840 |
| | | 5 DESKTOP FLAT PANEL MONITORS @ \$129 | 645 |
| | | 5 PROJECTORS @ \$711 | 3,555 |
| | | 6 DOCUMENT CAMERAS @ \$220 | 1,320 |
| | | 60 CHROMEBOOKS @ \$300 | 18,000 |
| | | LAPTOP | 579 |
| | | LG COLOR LASER PRINTER | 1,599 |
| | | LG LASER PRINTER | 669 |
| | | MACBROOK PRO | 2,499 |
| VIDEO PRODUCTION EQUIPMENT | 2,000 | | |
| | | | \$98,156 |
| 061-Staples | INSTR TECH-SHS | 16 REPLACMENT TEACHER OFFICE STATIONS @ \$579 | 9,264 |
| | | 182 DESKTOP COMPUTERS @ \$544 | 99,008 |
| | | 19 DOCUMENT CAMERAS @ \$220 | 4,180 |
| | | 2 LG COLOR LASER PRINTERS @ \$1,599 | 3,198 |
| | | 2 LG LASER PRINTERS @ \$669 | 1,338 |
| | | 2 MOBILE DEVICE CHARGING STATIONS @899 | 1,798 |
| | | 2 TABLE TOP DESIGN CHARGING STATIONS @ \$1,400 | 2,800 |
| | | 23 SMARTBOARDS @ \$3,499 | 80,477 |
| | | 32 CHROMEBOOKS FOR STUDENTS IN NEED @ \$300 | 9,600 |
| | | 36 IMACS @ \$1728 | 62,208 |
| | | 5 PROJECTORS @ \$711 | 3,555 |
| | | 9 LAPTOPS @ \$579 | 5,211 |

736 TECH EQ-INSTRUCTIONAL

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|------------------------------------|--------------------------|---------------------------------------|--------------------|
| 061-Staples... | INSTR TECH-SHS... | LG FORMAT PRINTER | 1,600 |
| | | MACBOOK PRO | 2,499 |
| | | | \$286,736 |
| PreSchool | INSTRUC TECH - PRESCHOOL | 4 SMARTBOARDS @ \$3,499 | 13,996 |
| | | | \$13,996 |
| Teaching & Learning Ctr | INSTR TECH-CC | REPLACE OBSOLETE EQUIPMENT/COMPONENTS | 30,000 |
| | | | \$30,000 |
| TOTAL TECH EQ-INSTRUCTIONAL | | | \$1,087,964 |

736 INSTRUCTIONAL TECHNOLOGY

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 66,247 | 94,708 | 62,671 | 33,903 | 33,903 | COLEYTOWN ELEM | 125,680 | | | 125,680 |
| 69,153 | 84,367 | 69,335 | 46,344 | 46,344 | GREEN'S FARMS | 102,779 | | | 102,779 |
| 58,531 | 92,061 | 65,836 | 50,394 | 50,394 | KING'S HIGHWAY | 128,254 | | | 128,254 |
| 102,960 | 109,683 | 58,791 | 33,097 | 33,097 | LONG LOTS | 98,293 | | | 98,293 |
| 103,734 | 64,680 | 48,597 | 26,700 | 26,700 | SAUGATUCK | 133,826 | | | 133,826 |
| | | | | | | | | | |
| 148,096 | 184,672 | 246,609 | 267,054 | 267,054 | BEDFORD | 70,244 | | | 70,244 |
| 124,204 | 131,331 | 196,222 | 270,079 | 270,079 | COLEYTOWN MIDDLE | 98,156 | | | 98,156 |
| | | | | | | | | | |
| 313,314 | 256,835 | 281,449 | 282,893 | 282,893 | STAPLES | 286,736 | | | 286,736 |
| | | | 858 | 858 | PRESCHOOL | 13,996 | | | 13,996 |
| - | - | - | - | - | SPECIAL EDUCATION | | | | - |
| - | - | - | 27,436 | 27,436 | TEACHING AND LEARNING CENTER | 30,000 | | | 30,000 |
| 8,664 | 8,847 | 7,209 | - | - | INSTRUCTIONAL TECHNOLOGY | | | | - |
| - | 435 | 478 | - | - | DISTRICTWIDE | | | | - |
| \$ 994,903 | \$ 1,027,619 | \$ 1,037,197 | \$ 1,038,758 | \$ 1,038,758 | TOTAL | \$ 1,087,964 | \$ - | \$ - | \$ 1,087,964 |



737 TECH EQ-NON INSTRUCTIONAL

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|--------------------------|--------------------|-----------------------------|----------------|
| 003-Coleytown Elementary | ADM TECH - CES | DESKTOP COMPUTER | 544 |
| | | | \$544 |
| 004-Greens Farms | ADM TECH - GFS | DESKTOP COMPUTER | 544 |
| | | | \$544 |
| 005-Kings Highway | ADM TECH - KHS | DESKTOP COMPUTER | 544 |
| | | LAPTOP | 579 |
| | | LAPTOP PACKAGE | 100 |
| | | | \$1,223 |
| 007-Long Lots | ADM TECH - LLS | 3 LAPTOP PACKAGES @ \$100 | 300 |
| | | 3 LAPTOPS @ \$544 | 1,737 |
| | | DESKTOP COMPUTER | 544 |
| | | | \$2,581 |
| 008-Saugatuck | ADM TECH - SES | 2 LAPTOP PACKAGES @ \$100 | 200 |
| | | 2 LAPTOPS @ \$579 | 1,158 |
| | | DESKTOP COMPUTER | 544 |
| | | | \$1,902 |
| 051-Bedford Middle | ADM TECH - BMS | 2 DESKTOP COMPUTERS @ \$544 | 1,088 |
| | | LAPTOP | 579 |
| | | LAPTOP PACKAGE | 100 |
| | | | \$1,767 |
| 061-Staples | ADM TECH - SHS | 6 DESKTOP COMPUTERS @ \$544 | 3,264 |
| | | | \$3,264 |
| Central Admin | ADM TECH - TSO | DESKTOP COMPUTER | 544 |
| | | LAPTOP | 579 |
| | | LAPTOP PACKAGE | 100 |
| | | | \$1,223 |
| Health | ADM TECH - NURSING | 2 DESKTOP COMPUTERS @ \$544 | 1,088 |
| | | | \$1,088 |

737 TECH EQ-NON INSTRUCTIONAL

2016/2017 PROPOSED BUDGET

| SCHOOL / LOCATION | AREA | ITEM DESCRIPTION | AMOUNT |
|--|---------------------------|---|-----------------|
| Maintenance | ADM TECH - FACILITIES-CAN | DESKTOP COMPUTER | 544 |
| | | LAPTOP | 579 |
| | | LAPTOP PACKAGE | 100 |
| | | | \$1,223 |
| SPED | PPS-MAIN | 10 IPADS W WARRANTY FOR PPS TESTING @ \$740 | 7,400 |
| | ADM TECH - PPS | DESKTOP COMPUTER | 544 |
| | | LAPTOP | 579 |
| | | LAPTOP PACKAGE | 100 |
| | | | \$8,623 |
| TOTAL TECH EQ-NON INSTRUCTIONAL | | | \$23,982 |

737 ADMINISTRATIVE TECHNOLOGY

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 990 | 2,467 | 1,292 | 1,660 | 1,660 | COLEYTOWN ELEM | 544 | | | 544 |
| 1,200 | 3,016 | 734 | 1,660 | 1,660 | GREEN'S FARMS | 544 | | | 544 |
| 2,223 | 1,869 | 2,308 | 734 | 734 | KING'S HIGHWAY | 1,223 | | | 1,223 |
| 1,200 | 1,508 | 1,172 | 734 | 734 | LONG LOTS | 2,581 | | | 2,581 |
| 3,716 | 1,400 | 1,116 | - | - | SAUGATUCK | 1,902 | | | 1,902 |
| | | | | | | | | | |
| 2,722 | 3,690 | 3,348 | 1,646 | 1,646 | BEDFORD | 1,767 | | | 1,767 |
| 2,937 | 1,784 | 1,674 | 558 | 558 | COLEYTOWN MIDDLE | - | | | - |
| | | | | | | | | | |
| 25,367 | 7,369 | 8,446 | 3,524 | 3,524 | STAPLES | 3,264 | | | 3,264 |
| | | | | | | | | | |
| 7,908 | 3,710 | 3,354 | 5,626 | 5,626 | CENTRAL ADMIN | 1,223 | | | 1,223 |
| - | 7,382 | 349 | - | - | SPECIAL EDUCATION | 8,623 | | | 8,623 |
| - | - | - | 1,116 | 1,116 | TEACHING AND LEARNING CENTER | | | | - |
| 1,254 | 1,752 | - | 1,292 | 1,292 | MAINTENANCE | 1,223 | | | 1,223 |
| - | 469 | - | - | - | PRESCHOOL | | | | - |
| 7,432 | 1,371 | 2,936 | 70 | 70 | HEALTH | 1,088 | | | 1,088 |
| | | | | | | | | | |
| \$ 56,948 | \$ 37,787 | \$ 26,729 | \$ 18,620 | \$ 18,620 | TOTAL | \$ 23,982 | \$ - | \$ - | \$ 23,982 |

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, and a variety of subject oriented organizations.

810 DUES AND FEES

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------------------|---------------------|-----------------|-------------------------|---------------------------------|
| - | 200 | - | - | - | COLEYTOWN ELEM | 200 | | | 200 |
| - | - | - | 500 | 500 | GREEN'S FARMS | 500 | | | 500 |
| 419 | 296 | 450 | 500 | 500 | KING'S HIGHWAY | 500 | | | 500 |
| 120 | 39 | 87 | 100 | 100 | LONG LOTS | 100 | | | 100 |
| - | - | - | - | - | SAUGATUCK | 300 | | | 300 |
| 1,100 | 2,023 | 1,868 | 2,500 | 2,500 | BEDFORD | 2,500 | | | 2,500 |
| 1,043 | 1,776 | 1,348 | 2,200 | 2,200 | COLEYTOWN MIDDLE | 1,460 | | | 1,460 |
| 14,577 | 12,443 | 13,477 | 15,960 | 15,960 | STAPLES | 15,960 | | | 15,960 |
| 40,017 | 38,543 | 38,953 | 41,950 | 41,950 | CENTRAL ADMIN | 41,950 | | | 41,950 |
| 2,067 | 2,113 | 2,849 | 2,500 | 2,500 | SPECIAL EDUCATION | 2,000 | | | 2,000 |
| 1,768 | 1,496 | 2,100 | 1,500 | 1,500 | HEALTH | 2,150 | | | 2,150 |
| 14,292 | 14,139 | 15,944 | 18,390 | 18,390 | TEACHING AND LEARNING CENTER | 16,502 | | | 16,502 |
| - | 300 | - | 400 | 400 | MAINTENANCE | 400 | | | 400 |
| 89 | - | - | 500 | 500 | TECHNOLOGY | 500 | | | 500 |
| \$ 75,492 | \$ 73,368 | \$ 77,076 | \$ 87,000 | \$ 87,000 | TOTAL | \$ 85,022 | \$ - | \$ - | \$ 85,022 |

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. Included is the following athletic equipment:

| SCHOOL | ITEM DESCRIPTION | AMOUNT |
|---------|--------------------------------------|-----------------|
| STAPLES | EQUIPMENT LOCKERS GIRLS STORAGE ROOM | \$4,000 |
| | GOLF CART | \$4,500 |
| | GYM BLACKBOARDS | \$6,000 |
| | STADIUM WINDSCREENS | \$4,500 |
| | TOTAL ATHLETIC EQUIPMENT | \$19,000 |

811 STUDENT ACTIVITIES/AWARDS

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 3,754 | 4,372 | 5,074 | 5,000 | 5,000 | BEDFORD | 8,000 | | | 8,000 |
| 1,974 | 2,362 | 3,319 | 3,888 | 3,888 | COLEYTOWN MIDDLE | 2,255 | | | 2,255 |
| 15,789 | 20,003 | 18,860 | 21,740 | 21,740 | STAPLES | 21,740 | | | 21,740 |
| \$ 21,517 | \$ 26,737 | \$ 27,253 | \$ 30,628 | \$ 30,628 | TOTAL | \$ 31,995 | \$ - | \$ - | \$ 31,995 |

812 STUDENT ATHLETICS

| 2012-2013 Year-End Expense | 2013-2014 Year-End Expense | 2014-2015 Year-End Expense | 2015-2016 BUDGET | 2015-2016 Projected Expense | FACILITY | CURRENT SERVICES | ENROLL- MENT | CHANGE TO PROGRAM | 2016-2017 PROPOSED BUDGET |
|----------------------------------|----------------------------------|----------------------------------|---------------------|-----------------------------------|----------------------|---------------------|-----------------|-------------------------|---------------------------------|
| 172,922 | 174,435 | 194,622 | 183,000 | 183,000 | TRANSPORTATION | 191,000 | | | 191,000 |
| 33,937 | 37,387 | 32,045 | 40,000 | 40,000 | RENTAL OF FACILITIES | 40,000 | | | 40,000 |
| 31,900 | 28,699 | 24,266 | 34,000 | 34,000 | REPAIR EQUIPMENT | 34,000 | | | 34,000 |
| 16,450 | 18,295 | 17,196 | 18,000 | 18,000 | PHYSICIAN/POLICE | 18,000 | | | 18,000 |
| 1,546 | 1,293 | 1,653 | 1,134 | 1,134 | PRINTING | 1,134 | | | 1,134 |
| 80,186 | 86,668 | 86,274 | 81,000 | 81,000 | SUPPLIES | 81,000 | | | 81,000 |
| 305 | 300 | 335 | 700 | 700 | AV SUPPLIES | 700 | | | 700 |
| 8,963 | 10,638 | 11,354 | 9,000 | 9,000 | STUDENT AWARDS | 11,500 | | | 11,500 |
| 9,782 | 10,099 | 10,875 | 11,866 | 11,866 | DUES AND FEES | 13,000 | | | 13,000 |
| 5,929 | 5,625 | 16,754 | 7,500 | 7,500 | EQUIPMENT | 19,000 | | | 19,000 |
| 4,617 | 5,355 | 4,156 | 6,000 | 6,000 | TRAVEL | 6,000 | | | 6,000 |
| \$ 366,537 | \$ 378,794 | \$ 399,530 | \$ 392,200 | \$ 392,200 | TOTAL | \$ 415,334 | \$ - | \$ - | \$ 415,334 |

