

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	150,389	BEDFORD	149,875			149,875
58,058	70,610	90,395	76,991	76,991	COLEYTOWN MIDDLE	87,380			87,380
190,223	211,092	240,160	226,003	226,003	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	7,293	PRE SCHOOL	9,295			9,295
81,485	94,963	103,988	96,700	96,700	SPECIAL EDUCATION	100,200			100,200
159,942	146,637	222,853	118,505	118,505	TEACHING AND LEARNING CENTER	127,207		45,833	173,040
\$ 814,905	\$ 897,042	\$ 1,016,021	\$ 847,232	\$ 847,232	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	65,908	STAPLES	66,808			66,808
2,195	2,269	2,344	2,500	2,500	HEALTH	2,550			2,550
158	300	557	600	600	PRE SCHOOL	600			600
25,948	22,672	28,836	31,200	31,200	SPECIAL EDUCATION	27,300			27,300
2,011	-	-			TEACHING AND LEARNING CENTER				-
174,091	194,827	252,601	212,116	212,116	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	\$ 675,039	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	15,000	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	24,400	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	117,599	STAPLES	117,266			117,266
159,100	324,855	354,169	362,205	362,203	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	\$ 687,832	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	39,719	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	\$ 123,969	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 SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
SPED...	SPED-ELEMENTARY...	2 LECKEY PAL CLASSROOM SEATS 1" @1250. (GF)	2,500
		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
	SPED-HIGH SCHOOL	POWER WHEEL CHAIR (SHS)	16,000
		SCOOTER-GOGO ELITE 4 WHEEL (SHS)	3,000
WALKER-ADULT/YOURTH WHEEL SWIVEL LOCK (SHS)		4,700	
			\$58,762
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
	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			\$161,537

731 EQ-NEW INSTRUCTIONAL

2016/2017 SUPERINTENDENT'S 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	1 CUSTOM CONFIGURED MANUAL WHEELCHAIR (GF)	8,000
		1 IPAD AIR WITH APPLE CARE AND COVER(S)	650
		1 LECKEY PAL CLASSROOM SEAT 2" (GF)	1,150
		1 MCCLAREN ELITE PUSH CHAIR (GF)	750
		1 POTTY STOOL (GF)	150
		1 RIFTON ACTIVITY CHAIR (GF)	1,800
		1 RIFTON ADAPTIVE TRICYCLE (GF)	2,100
		1 UP N' FREE ADULT/YOUTH WALKER (GF)	5,000

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	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	18,012	STAPLES	11,206			11,206
27,170	35,074	17,494	9,092	9,092	SPECIAL EDUCATION	58,762			58,762
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	\$ 61,816	TOTAL	\$ 110,707	\$ -	\$ 50,830	\$ 161,537



732 EQ-NEW NON-INSTRUCTIONAL

2016/2017 SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
007-Long Lots	LLS MAIN OFFICE	01-BULLETIN BOARDS 4X6 3 @ \$188	564
		02-BULLETIN BOARDS 4X8 4 @ \$230	920
		03-BULLETIN BOARDS 4X12 9 @ \$344	3,096
			\$4,580
051-Bedford Middle	BMS MAIN OFFICE	12 EASELS @ \$182.88	2,195
			\$2,195
061-Staples	ART - SHS	ALUM WHITE BOARDS WBMASONQRT-P558AP2 2 EA \$1040	2,080
	SPED-SHS	WHITE BOARDS WVCMA0300790 WB MASON	450
	GUIDANCE-SHS	LAPTOP FOR COUNSELOR ON DUTY	800
			\$3,330
Health	HEALTH-NURSES	DIGITAL AIR AUDIOMETER (SES)	1,141
		MOBIL AID TRAUMA FIRST AID STATION (CMS)	0
			\$1,141
Maintenance	MAINT-CES	(1) 16 FT EXTENSION LADDER	395
		(1) CARPER SPOTTER MACHINE	800
		(1) NEW KACHER 5050 SCRUBBER	4,000
	MAINT-GFS	(1) BOOST FOCUS STRIPPING MACHINE	11,000
	MAINT-LLS	(1) NEW KACHER 5050 SCRUBBER	4,000
	MAINT-SES	(1) 26" CHARRIOTT SCRUBBER	11,500
		(2) VIPER SHOVEL HAND WET VAC	1,100
	MAINT-BMS	(1) 26" CHARRIOTT SCRUBBERS	11,500
		(1) 17" SWING MACHINE STRIPPER	600
		(1) 20" SWING MACHINE STRIPPER	650
		(1) CARPET BOX EXTRACTOR	1,936
	MAINT-CMS	(1) 26" CHARRIOTT SCRUBBER	11,500
		(2) 20" CHARIOTT BURNISHERS	17,200
MAINT-SHS	(1) NEW 20" SWING MACHINE STRIPPER	650	
	(2) NEW AB20 WRANGLER SCRUBBERS	9,440	
	(3) NEW 27" RIDE ON BURNISHERS	28,566	
FACILITIES	2-1/4 HP VS MULTI BASE ROUTER KIT MAINT. SHOP	300	
	DELUXE ROUTER TABLE KIT W/CAST IRON TABLE-MAINT	1,300	

732 EQ-NEW NON-INSTRUCTIONAL

2016/2017 SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Maintenance...	MAINT-SYSTEMWIDE	(1) CUB CADET SNOW MACHINE CMS/CES	18,600
			\$135,037
TOTAL EQ-NEW NON-INSTRUCTIONAL			\$146,283

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	5,300	COLEYTOWN ELEM	5,195			5,195
-	-	-	16,900	16,900	GREEN'S FARMS	11,000			11,000
859	-	-	10,900	10,900	KING'S HIGHWAY	-			-
-	-	-	10,700	10,700	LONG LOTS	8,580			8,580
383	-	-	11,600	11,600	SAUGATUCK	12,600			12,600
-	-	-	48,617	48,617	BEDFORD	16,881			16,881
591	-	-	-	-	COLEYTOWN MIDDLE	28,700			28,700
-	-	560	17,277	17,277	STAPLES	41,986			41,986
-	-	8,320	12,931	12,931	SPECIAL EDUCATION				-
34,555	27,289	42,561	23,708	23,708	MAINTENANCE	20,200			20,200
-	-	332	-	-	HEALTH	1,141			1,141
580	-	-	-	-	PRESCHOOL	-			-
\$ 36,968	\$ 27,289	\$ 51,773	\$ 157,933	\$ 157,933	TOTAL	\$ 146,283	\$ -	\$ -	\$ 146,283



733 EQ-REPLACE INSTRUCTIONAL

2016/2017 SUPERINTENDENT'S 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
051-Bedford Middle	INSTR-BMS	(2) 4 BASKETBALL SLIDING HOOPS @ \$119	476
	ART - BMS	(1) STEEL MULTI-DRYING RACK	1,766
	SCIENCE - BMS	6 LEICA MICROSCOPES (G7) @ \$1340	8,040
			\$10,282
053-Coleytown Middle	SCIENCE - CMS	8 MICROSCOPES @ \$600	4,800
			\$4,800
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
	SCIENCE-SHS	12 EA BINOCULAR MICROSCOPES	15,600
		15 EA DISSECTING MICROSCOPES	13,000
SPED-SHS	WHITE BOARD WBMASON QRTSM538	469	
			\$42,303
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

733 EQ-REPLACE INSTRUCTIONAL

2016/2017 SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Teaching & Learning Ctr...	6-12 MUSIC...	GENERATION II POLISHED COPPER TIMPANI SET OF 4 BMS PHILHARMONIC CHIMES CHROME 1 YAMAHA OBOES 1 - MS	13,000 7,000 2,800
			\$37,900
TOTAL EQ-REPLACE INSTRUCTIONAL			\$112,124

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	6,588	BEDFORD	10,282			10,282
-	4,906	1,416	7,992	7,992	COLEYTOWN MIDDLE	4,800			4,800
4,946	8,431	488	17,919	17,919	STAPLES	42,303			42,303
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	\$ 59,488	TOTAL	\$ 112,124	\$ -	\$ -	\$ 112,124

734 EQ-REPLACE NON-INSTRUCT

2016/2017 SUPERINTENDENT'S 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
		03-DEHUNIDIFIERS 12 @ \$256	3,072
		04-AUDIO INTERFACE 1 @ \$129	129
		05-LOUDSPEAKER 2 WAY 1 @ \$699	699
		06-PLAYGROUND BENCH 1 @ \$670	670
			\$14,373
008-Saugatuck	SES MAIN OFFICE	LARGE STAND CART ONLY (1)	447
		MOVE & STORE CART ONLY (1)	343
		SHIPPING & HANDLING	68
			\$858
051-Bedford Middle	BMS MAIN OFFICE	(1) 38 CUSTOM RESTROOM SIGNS @ \$22.83	868
			\$868
Maintenance	MAINT-GFS	(1) VIPER SHOVEL HAND WET VAC	550
	MAINT-KHS	(2) COMPASS MULTI PURPOSE CLEANERS	8,000
	MAINT-LLS	(1) 32" ARIENS SNOW BLOWER	2,600
	MAINT-SES	(1) VIPER SHOVEL HAND WET VAC	550
	MAINT-BMS	(1) 32" ARIENS SNOW BLOWER	2,600
		(1) CARPET SPOTTER MACHINE	800
		(1) 20" NSS SCRUBBER	4,700
		(1) 8 HP GAS BLOWER	349
	MAINT-CMS	(2) COMPASS MULTI PURPOSE CLEANERS	8,000
		(1) 32" ARIENS SNOW BLOWER	2,600
MAINT-SHS	(1) 20" NSS SCRUBBER	4,700	
	(1) BOOST RIDE ON FLOOR SCRUBBER	11,000	
	(2) 20" SWING MACHINE STRIPPER	1,300	
	(2)HYDRO DRYERS	500	
	(3) VIPER SHOVEL HAND WET VAC	1,650	
			\$49,899
TOTAL EQ-REPLACE NON-INSTRUCT			\$65,998

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	1,940	KING'S HIGHWAY	8,000			8,000
-	7,840	450	21,349	21,349	LONG LOTS	16,973			16,973
-	-	-	3,979	3,979	SAUGATUCK	1,408			1,408
8,743	-	275	-		BEDFORD	17,317			17,317
-	762	450	970	970	COLEYTOWN MIDDLE	7,300			7,300
5,590	2,040	-	6,198	6,198	STAPLES	14,450			14,450
-	-	619	-	-	CENTRAL OFFICE				
7,248	-	-	-	-	MAINTENANCE				-
617	-	789	-	-	HEALTH				-
-	439	-	-	-	SPECIAL EDUCATION				-
\$ 29,078	\$ 21,136	\$ 8,507	\$ 46,306	\$ 46,306	TOTAL	\$ 65,998	\$ -	\$ -	\$ 65,998



735 FURNITURE

2016/2017 SUPERINTENDENT'S 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 SUPERINTENDENT'S 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
	ART - CMS	14 ART STOOLS	600
	MUSIC - CMS	1 DIRECTOR'S STAND	397

735 FURNITURE

2016/2017 SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
053-Coleytown Middle...	MUSIC - CMS...	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 GSH-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

PreSchool	SPED-PRESCHOOL	1 HON CABINET 72"	281
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\$281

SPED	SPED-ELEMENTARY	5 CHILD FACTORY HIGH BACK SCHOOL CHAIRS @80 (KHS)	400
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735 FURNITURE

2016/2017 SUPERINTENDENT'S PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
SPED...	SPED-ELEMENTARY...	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	677	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	6,451	STAPLES	23,508			23,508
-	926	651	3,469	3,469	PRESCHOOL	281			281
-	771	1,436	2,568	2,568	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	\$ 91,654	TOTAL	\$ 132,803	\$ -	\$ 46,216	\$ 179,019



736 TECH EQ-INSTRUCTIONAL

2016/2017 SUPERINTENDENT'S 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 SUPERINTENDENT'S 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
			\$133,826
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 SUPERINTENDENT'S 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 REPLACEMENT 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 SUPERINTENDENT'S 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 SUPERINTENDENT'S 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 SUPERINTENDENT'S 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

