

TAB INSERT – SUPPLIES & EQUIPMENT

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 \$25-\$30 per student. Generally speaking, instructional supplies represent consumable supplies. For example, included in this budget line are art supplies, sheet music, reeds and strings, reading kits and magnetic letters and words, science kits, STEM consumables, math workbooks, and math manipulatives. At the elementary level, science notebooks and math journals are purchased for every student.

611 INSTRUCTIONAL SUPPLIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
29,441	25,549	35,516	25,315	28,315	COLEYTOWN ELEM	28,315			28,315
37,591	35,084	28,517	31,685	31,685	GREENS FARMS	35,188			35,188
52,530	54,959	55,684	43,000	43,000	KINGS HIGHWAY	44,060			44,060
44,270	34,154	37,819	38,623	38,623	LONG LOTS	47,785			47,785
28,891	28,495	36,865	39,903	39,903	SAUGATUCK	44,070			44,070
156,666	156,752	159,033	154,825	154,100	BEDFORD	146,375			146,375
90,395	83,096	84,587	91,421	92,121	COLEYTOWN MIDDLE	88,090			88,090
240,160	218,451	228,154	224,706	224,706	STAPLES	229,012			229,012
-	518	-	-	-	ESOL	-			-
1,071	1,053	812	1,500	1,500	HEALTH	1,000			1,000
8,165	13,891	10,500	8,723	10,698	PRE SCHOOL	2,500			2,500
103,988	92,682	98,866	97,000	96,000	SPECIAL EDUCATION	102,750			102,750
222,853	168,386	150,012	206,623	205,759	TEACHING AND LEARNING CENTER	229,237			229,237
\$ 1,016,021	\$ 913,069	\$ 926,363	\$ 963,324	\$ 966,410	TOTAL	\$ 998,382	\$ -	\$ -	\$ 998,382

SOFTWARE

COMPUTER SOFTWARE – 612

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

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

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

612 COMPUTER SOFTWARE

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
38,875	44,066	50,582	62,985	58,985	COLEYTOWN ELEM	64,151			64,151
39,203	44,390	50,552	62,985	58,985	GREENS FARMS	64,151			64,151
39,208	44,390	50,726	62,985	58,985	KINGS HIGHWAY	64,151			64,151
38,639	44,256	50,726	62,985	58,985	LONG LOTS	64,151			64,151
38,875	44,065	50,726	62,985	58,985	SAUGATUCK	64,151			64,151
38,319	43,455	48,608	56,258	52,258	BEDFORD	61,574			61,574
37,111	43,310	47,867	56,258	52,258	COLEYTOWN MIDDLE	61,574			61,574
73,810	76,525	78,940	66,808	94,808	STAPLES	94,382			94,382
2,344	2,418	2,418	2,550	2,550	HEALTH	2,500			2,500
557	298	300	-	340	PRE SCHOOL				-
28,836	17,195	19,710	29,000	29,000	SPECIAL EDUCATION	28,000			28,000
252,601	214,057	204,228	326,024	325,430	CENTRAL ADMIN	214,984			214,984
7,120	7,476	11,875	11,875	12,469	TRANSPORTATION	13,093			13,093
9,440	10,690	11,225	10,690	11,224	MAINTENANCE	11,400			11,400
1,139	9,114	2,517	12,000	11,685	TECHNOLOGY	12,000			12,000
\$ 646,077	\$ 645,706	\$ 681,001	\$ 886,388	\$ 886,947	TOTAL	\$ 820,262	\$ -	\$ -	\$ 820,262

EXPENSES

TECHNOLOGY SUPPLIES – 613

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

GRADUATION EXPENSE – 615

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

Police coverage
Plaques
Folding chairs
Gown rentals

Flowers
Awards
Diplomas
Invitations

613 TECHNOLOGY SUPPLIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
9,914	15,512	16,396	13,765	13,765	COLEYTOWN ELEM	13,765			13,765
12,101	15,585	12,537	13,765	13,765	GREENS FARMS	13,765			13,765
10,050	14,506	12,531	13,765	13,765	KINGS HIGHWAY	13,765			13,765
13,186	15,730	12,783	13,765	13,765	LONG LOTS	13,765			13,765
10,007	15,181	12,632	13,765	13,765	SAUGATUCK	13,765			13,765
20,246	29,724	24,982	23,650	23,650	BEDFORD	23,650			23,650
21,195	27,180	26,941	23,650	23,650	COLEYTOWN MIDDLE	23,650			23,650
37,031	36,718	37,737	35,800	35,800	STAPLES	35,800			35,800
411			-	-	TEACHING AND LEARNING CENTER	-			-
\$ 134,141	\$ 170,135	\$ 156,539	\$ 151,925	\$ 151,925	TOTAL	\$ 151,925	\$ -	\$ -	\$ 151,925

615 GRADUATION EXPENSES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
35,646	36,924	37,260	36,856	36,856	STAPLES	38,856			38,856
\$ 35,646	\$ 36,924	\$ 37,260	\$ 36,856	\$ 36,856	TOTAL	\$ 38,856	\$ -	\$ -	\$ 38,856

TEXTS, PRINT AND ONLINE MATERIALS – 641

The texts account at each school covers the cost of replacing and rebinding existing text series, and supporting specific classroom library needs. In addition, new texts and online materials are scheduled to be purchased centrally by the Director of Elementary the Department Coordinators 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

Informational texts, series books, and books that span the reading levels and interests of our students that align with our reading and writing workshops, science and social studies content, and social emotional learning (RULER lessons) will be purchased for our classroom libraries. This year, there is a focus on text sets to align with revised science units in 1st and 4th grades. We continue to purchase student text books for our Singapore Math program and supplemental texts for differentiation.

Grades 6-12

At the secondary level, we will continue to purchase reading materials to support the reading workshop program and provide resources for teachers to differentiate instruction. In the 2018-19 budget, our expenditures in the textbook account continue to support the realignment of the curriculum to subject-specific standards.

641 TEXTBOOKS, E-TEXTS & ON-LINE MATERIALS

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
23,673	20,604	20,823	24,000	20,650	COLEYTOWN ELEM	24,000			24,000
19,375	20,253	30,248	24,000	24,000	GREENS FARMS	25,000			25,000
6,913	3,893	14,250	24,913	24,913	KINGS HIGHWAY	24,000			24,000
29,894	24,881	46,158	38,000	38,000	LONG LOTS	26,000			26,000
36,892	36,772	36,968	26,000	26,000	SAUGATUCK	26,000			26,000
19,128	23,698	13,028	14,000	14,725	BEDFORD	28,000			28,000
6,649	22,225	13,758	6,504	6,504	COLEYTOWN MIDDLE	8,000			8,000
108,663	87,341	99,188	117,266	117,266	STAPLES	117,359			117,359
354,169	343,341	387,777	155,642	156,506	TEACHING AND LEARNING CENTER	102,813			102,813
38,086	50,625	10,956	29,000	29,000	SPECIAL EDUCATION	19,000			19,000
\$ 643,442	\$ 633,633	\$ 673,153	\$ 459,325	\$ 457,564	TOTAL	\$ 400,172	\$ -	\$ -	\$ 400,172

LIBRARY MATERIALS – 642

LIBRARY BOOKS

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

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

PERIODICALS

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

DATABASES

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

642 LIBRARY BOOKS, PERIODICALS & MATERIALS

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
9,982	9,979	9,180	10,000	10,700	COLEYTOWN ELEM	10,000			10,000
9,928	9,631	9,979	10,000	10,000	GREENS FARMS	10,000			10,000
11,967	10,318	9,855	10,000	10,000	KINGS HIGHWAY	10,000			10,000
10,000	9,912	9,966	10,000	10,000	LONG LOTS	13,000			13,000
8,733	10,063	10,952	10,000	10,000	SAUGATUCK	10,000			10,000
19,325	15,108	15,710	18,000	18,000	BEDFORD	18,000			18,000
14,782	13,304	16,519	12,500	12,500	COLEYTOWN MIDDLE	12,588			12,588
44,780	37,280	32,408	39,719	39,719	STAPLES	39,719			39,719
1,240	2,667	750	750	750	HEALTH	750			750
598	159	169	600	600	SPECIAL EDUCATION	500			500
177					PRESCHOOL	-			-
\$ 131,512	\$ 118,422	\$ 115,487	\$ 121,569	\$ 122,269	TOTAL	\$ 124,557	\$ -	\$ -	\$ 124,557

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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
1,983	928	1,005	1,000	650	COLEYTOWN ELEM	1,000			1,000
989	792	999	1,000	1,000	GREENS FARMS	1,000			1,000
1,986	1,507	2,010	1,000	1,000	KINGS HIGHWAY	1,000			1,000
2,794	910	849	1,000	1,000	LONG LOTS	4,000			4,000
2,331	774	616	800	800	SAUGATUCK	1,000			1,000
336	936	270	-	-	BEDFORD	-			-
-	-		-	-	COLEYTOWN MIDDLE	-			-
2,796	8,167	10,001	9,401	9,401	STAPLES	9,401			9,401
1,400	844		-	-	SPECIAL EDUCATION	-			-
\$ 14,615	\$ 14,856	\$ 15,750	\$ 14,201	\$ 13,851	TOTAL	\$ 17,401	\$ -	\$ -	\$ 17,401

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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
5,000	4,758	5,286	5,500	5,500	COLEYTOWN ELEM	6,500			6,500
7,349	7,500	7,429	7,500	7,500	GREENS FARMS	7,500			7,500
5,766	4,434	5,304	5,400	5,400	KINGS HIGHWAY	5,400			5,400
7,972	8,579	8,008	8,000	8,000	LONG LOTS	8,500			8,500
4,322	4,817	5,532	6,250	6,250	SAUGATUCK	6,250			6,250
22,769	24,420	24,379	24,500	24,500	BEDFORD	24,500			24,500
11,228	13,439	16,221	13,700	13,000	COLEYTOWN MIDDLE	13,000			13,000
26,980	27,402	27,899	34,120	34,120	STAPLES	33,420			33,420
4,560	4,962	4,073	5,500	3,500	PRE SCHOOL	5,500			5,500
12,558	12,586	11,446	13,800	14,800	SPECIAL EDUCATION	15,300			15,300
4,659	5,571	2,947	7,630	5,630	TEACHING AND LEARNING CENTER	6,600			6,600
25,120	19,349	21,361	25,000	25,000	CENTRAL ADMIN	25,000			25,000
4,262	5,040	3,683	6,000	6,000	TRANSPORTATION	8,000			8,000
1,844	1,590	2,033	2,500	1,966	MAINTENANCE	2,400			2,400
337	478	1,483	-	2,000	TECHNOLOGY	2,000			2,000
1,472	1,000	1,873	1,500	1,952	HEALTH	1,500			1,500
9,174	10,131	13,452	14,500	14,500	DISTRICTWIDE	14,500			14,500
\$ 155,372	\$ 156,056	\$ 162,409	\$ 181,400	\$ 179,618	TOTAL	\$ 185,870	\$ -	\$ -	\$ 185,870

691 HEALTH SUPPLIES

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
29,089	27,496	19,044	28,489	28,037	ALL SCHOOLS	21,000			21,000
\$ 29,089	\$ 27,496	\$ 19,044	\$ 28,489	\$ 28,037	TOTAL	\$ 21,000	\$ -	\$ -	\$ 21,000



731 EQ-NEW INSTRUCTIONAL

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR-CES	SENSORY BALL PIT	1,036
			\$1,036
004-Greens Farms	INSTR-GFS	BAND ROOM - DIGITAL PIANO & STAND	500
			\$500
005-Kings Highway	MUSIC - KHS	MUSIC STAND	1,615
			\$1,615
008-Saugatuck	INSTR-SES	1 BULLETIN BOARD	315
			\$315
061-Staples High	CULINARY-SHS	2 VITAMIX PROFESSIONAL BLENDERS	580
	MUSIC - SHS	CONCERT LIGHTING FOR STAGE AND PIT	10,320
		PREMIERE ELECTRIC PROJECTION SCREEN	5,568
	SCIENCE-SHS	MOBILE MICROSCOPE CABINET	1,000
	THEATRE-SHS	THEATRE ELECTRICAL	2,000
			\$19,468
SPED	SPED-ELEMENTARY	13 BATTERIES 4 @ \$29.10 (DISTRICT)	117
		2 ROGER PASS AROUND @ \$415(DISTRICT)	830
		312 BATTERIES 4@ \$29.10 (DISTRICT)	117
		5 ROGER TOUCH SCREEN (DISTRICT) @ \$815.00	4,075
		6 ROGER X UNIVERSAL RECEIVERS @\$ 743 (DISTRICT)	4,458
			\$9,597
Teaching & Learning Ctr	6-12 MUSIC	REMO WORLD HAND DRUMS FOR MS/SHS	2,400
	K-5 MUSIC	ADAMS SOLOIST XYLOPHONE W/HEIGHT ADJUSTABLE FRAME	2,000

731 EQ-NEW INSTRUCTIONAL**2018/2019 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Teaching & Learning Ctr	K-5 MUSIC	VISTA STEEL DRUM LEAD PAN W/STAND	1,000
			\$5,400
		Total EQ-NEW INSTRUCTIONAL	\$37,931

731 INSTRUCTIONAL EQUIPMENT - NEW

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
-		-	-	-	COLEYTOWN ELEM	1,036			1,036
6,677		673	-	-	GREENS FARMS	500			500
3,197		-	-	-	KINGS HIGHWAY	1,615			1,615
549		643	645	645	LONG LOTS	-			-
880	1,603	438	550	550	SAUGATUCK	315			315
349	10,223	2,043	8,000	7,685	BEDFORD	-			-
5,457	3,436	3,323	2,538	1,650	COLEYTOWN MIDDLE	-			-
20,476	17,406	9,006	28,744	26,685	STAPLES	19,468			19,468
	4,508	313	-	-	PRE SCHOOL	-			
17,494	61,431	19,407	11,804	11,804	SPECIAL EDUCATION	9,597			9,597
6,162	10,914	49,512	2,000	2,000	TEACHING AND LEARNING CENTER	5,400			5,400
450					HEALTH	-			
\$ 61,691	\$ 109,522	\$ 85,358	\$ 54,281	\$ 51,019	TOTAL	\$ 37,931	\$ -	\$ -	\$ 37,931



732 EQ-NEW NON-INSTRUCTIONAL

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	MAINT-CES	FLOOR EDGER STRIPPING MACHINE	1,152
			\$1,152
004-Greens Farms	MAINT-GFS	FLOOR EDGER STRIPPING MACHINE	1,152
			\$1,152
005-Kings Highway	MAINT-KHS	FLOOR EDGER STRIPPING MACHINE	1,152
			\$1,152
007-Long Lots	MAINT-LLS	FLOOR EDGER STRIPPING MACHINE	1,152
			\$1,152
008-Saugatuck	MAINT-SES	AUTOSCRUBBER CLARKE FOCUS 11 BOOST 28 WET	9,935
		FLOOR EDGER STRIPPING MACHINE	1,152
			\$11,087
051-Bedford Middle	MAINT-BMS	FLOOR EDGER STRIPPING MACHINE	1,152
			\$1,152
053-Coleytown Middle	MAINT-CMS	FLOOR EDGER STRIPPING MACHINE	1,152
		WRANGLER 1710 AB, WITH ON BOARD CHARGER	4,695
			\$5,847
061-Staples High	MAINT-SHS	FLOOR EDGER STRIPPING MACHINE	1,152
		WRANGLER 1710 AB, WITH ON BOARD CHARGER	4,695
			\$5,847
Facilities	FACILITIES	JET VERTICAL BAND SAW FOR METAL AND WOOD	1,715
		PROPRESS INLINE PRESS TOOL KIT W/ BATTERIES & CHARGER	1,800
			\$3,515

732 EQ-NEW NON-INSTRUCTIONAL

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
SPED	SPED BMS	CUSTOMIZED MANUAL WHEELCHAIR WITH TRANSIT OPTION	8,000
	SPED-HIGH SCHOOL	CUSTOMIZED MANUAL WHEELCHAIR AND ACCESSORIES	7,000
		POWER WHEELCHAIR AND ACCESSORIES	16,000
			\$31,000
Total EQ-NEW NON-INSTRUCTIONAL			\$63,056

732 NON INSTRUCTIONAL EQUIPMENT - NEW

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
-	18,470	979	1,050	-	COLEYTOWN ELEM	1,152			1,152
-	25,574	1,663	525	75	GREENS FARMS	1,152			1,152
-	7,495	1,590	9,650	10,235	KINGS HIGHWAY	1,152			1,152
-	18,241		564	564	LONG LOTS	1,152			1,152
-	23,056		-	-	SAUGATUCK	11,087			11,087
-	55,976	2,195	11,150	13,580	BEDFORD	1,152			1,152
-	36,233	460	9,650	10,235	COLEYTOWN MIDDLE	5,847			5,847
560	58,876	2,166	2,025	2,543	STAPLES	5,847			5,847
8,320			5,050	5,050	SPECIAL EDUCATION	31,000			31,000
	556				CENTRAL ADMIN				
42,561	34,517		36,515	36,515	MAINTENANCE	3,515			3,515
332	4,260	424	-	-	HEALTH	-			-
-	1,887		-	-	PRESCHOOL	-			-
\$ 51,773	\$ 285,141	\$ 9,477	\$ 76,179	\$ 78,797	TOTAL	\$ 63,056	\$ -	\$ -	\$ 63,056



733 EQ-REPLACE INSTRUCTIONAL

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
008-Saugatuck	INSTR-SES	1 DRY ERASE BOARD 4 X 6 @ \$409	409
		1 DRY ERASE BOARD 4 X 8 @ \$350	350
		2 DRY ERASE BOARDS 4 X 12 @ \$451	902
		6 ROLLING EASELS @ \$287	1,722
			\$3,383
051-Bedford Middle	SCIENCE - BMS	MICROSCOPE REPLACEMENT	7,200
			\$7,200
053-Coleytown Middle	SCIENCE - CMS	MICROSCOPES	6,000
			\$6,000
061-Staples High	SCIENCE-SHS	CHEMICAL STORAGE CABINET	2,000
		COMPOUND MICROSCOPES	25,000
		TEMP-CONTROLLED WATER BATH	1,000
			\$28,000
Teaching & Learning Ctr	6-12 MUSIC	1/2 SIZED SIEBEN BURGEN STRING BASS - MS	2,100
		3/4 UPTON STRING BASS - SHS	4,200
		CONN 6D DOUBLE FRENCH HORNS MS (2) @ \$3,500	7,000
		FOX BASSOON MS/SHS (2) \$6,900 EA.	13,800
		FOX OBOE MS/SHS	3,800
		YAMAHA YBB-105MWC 3/4 CONV. TUBA MS/SHS	6,000
		YAMAHA YBS 52 BARITONE SAXOPHONE MS/SHS	5,700
	K-5 MUSIC	1/2 SIZED SIEBEN BURGEN STRING BASS	2,100
		1/4 SIZED SIEBEN BURGEN STRING BASS	1,900
		YAMAHA TENOR SAXOPHONES (2) @ \$2,800	5,600

733 EQ-REPLACE INSTRUCTIONAL

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			\$52,200
		Total EQ-REPLACE INSTRUCTIONAL	\$96,783

733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
-			-	-	COLEYTOWN ELEM	-			-
-			-	-	GREENS FARMS	-			-
-			1,593	1,593	KINGS HIGHWAY	-			-
-	648	13,287	6,051	6,051	LONG LOTS	-			-
-		1,845	-	940	SAUGATUCK	3,383			3,383
5,809	12,022		-	-	BEDFORD	7,200			7,200
1,416	9,752		-	-	COLEYTOWN MIDDLE	6,000			6,000
488	46,745	13,332	19,089	18,149	STAPLES	28,000			28,000
10,919	70,110	41,065	43,300	43,300	TEACHING AND LEARNING CENTER	52,200			52,200
7,761	11,002		-	-	SPECIAL EDUCATION				-
\$ 26,393	\$ 150,279	\$ 69,529	\$ 70,033	\$ 70,033	TOTAL	\$ 96,783	\$ -	\$ -	\$ 96,783

734 EQ-REPLACE NON-INSTRUCT

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
004-Greens Farms	MAINT-GFS	SNOWBLOWER WITH 420CC BRIGG & STRATTON ENGINE	2,595
			\$2,595
005-Kings Highway	MAINT-KHS	SNOWBLOWER WITH 420CC BRIGG & STRATTON ENGINE	2,595
			\$2,595
051-Bedford Middle	MAINT-BMS	VIPER SHOVELNOSE WET/DRY VAC	1,070
			\$1,070
053-Coleytown Middle	MAINT-CMS	SNOWBLOWER WITH 420CC BRIGG & STRATTON ENGINE	2,595
			\$2,595
061-Staples High	MAINT-SHS	WRANGLER 1710 AB, WOTH ON BOARD CHARGER	4,695
	SHS MAIN OFFICE	REPLACEMENT AUDITORIUM SOUND SYSTEM PERFORM. AUDIO	25,000
			\$29,695
Facilities	MAINT-SYSTEMWIDE	VAN FOR STAPLES CUSTODIANS	23,000
			\$23,000
Total EQ-REPLACE NON-INSTRUCT			\$61,550

734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
2,540	512	4,795	2,600	2,600	COLEYTOWN ELEM	-			-
2,934	7,495	1,288	-	-	GREENS FARMS	2,595			2,595
450	9,930	489	525	-	KINGS HIGHWAY	2,595			2,595
450	25,208	12,988	4,279	3,754	LONG LOTS	-			-
-	1,291	490	525	-	SAUGATUCK	-			-
275	15,191		-	-	BEDFORD	1,070			1,070
450	6,206		-	-	COLEYTOWN MIDDLE	2,595			2,595
-	16,790	490	4,725	1,441	STAPLES	29,695			29,695
619	-	-	-	-	CENTRAL OFFICE	-			
-	-	-	-	-	MAINTENANCE	23,000			23,000
789	-	-	-	-	HEALTH	-			-
\$ 8,507	\$ 82,622	\$ 20,540	\$ 12,654	\$ 7,795	TOTAL	\$ 61,550	\$ -	\$ -	\$ 61,550

735 FURNITURE

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR-CES	1 CARPET FOR 1ST GR.	230
		1 CARPET FOR 5TH GR.	216
		1 CARPET FOR LAB	386
		1 DURACART	407
		1 MOBILE CUBBY CABINET, 24 TRAY	489
		3 BOOKCASES, 2 SHELF	576
		3 CARPETS FOR KDG.	689
		3 DRY ERASE BD.	239
		4 BOOKCASE, 4 SHELF	918
		9 BOOKCASE, 3 SHELF	1,822
			\$5,972
004-Greens Farms	INSTR-GFS	12 KINDERGARTEN - BIG JOE BEAN BAG CHAIR	468
		25 FLEXIBLE CLASSROOM SEATING	1,750
		6 PSYCHOLOGIST OFFICE CHAIRS	840
		GRADE 3 CLASSROOMS – 3 BOOKSHELVES	639
		GRADE 4 CLASSROOMS – 4 BENCHES WITH CUSHIONS	1,160
			\$4,857
005-Kings Highway	INSTR-KHS	BUILT IN STORAGE	2,865
		CLASSROOM STOOLS	3,135
			\$6,000
007-Long Lots	INSTR-LLS	2 COMPUTER TABLES @\$400 EA	800
		4 CLASSROOM AREA RUGS @\$479 EA	1,916
		9 COMPUTER LAB TABLES DEMCO WF12222010 @\$360	3,240

735 FURNITURE

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
007-Long Lots	INSTR-LLS	EA	
			\$5,956
008-Saugatuck	INSTR-SES	1 ROUND TABLE	200
		4 AREA RUGS @\$800	3,200
			\$3,400
051-Bedford Middle	INSTR-BMS	CLASSROOM FURNITURE	4,000
	WORLD LANG - BMS	MODULAR DESK & CHAIRS	11,000
			\$15,000
053-Coleytown Middle	CMS MAIN OFFICE	BENCH	1,200
		OFFICE FURNITURE	4,020
	LIB/MEDIA-CMS	LIBRARY FURNITURE - TBD	50,000
	MUSIC - CMS	NOTA CHAIRS	2,470
			\$57,690
061-Staples High	LIBRARY/MEDIA-SHS	FLIP- TOP TABLES (17)	7,086
	MUSIC - SHS	MUSIC LIBRARY SYSTEM	8,000
	SHS MAIN OFFICE	PERSONALIZED LEARNING CENTER FURNISHINGS	9,500
	SPED-SHS	OFFICE CHAIR FOR SALLY JOYCE	100
		ROUND TABLE FOR SALLY JOYCE	195
			\$24,881
Health	HEALTH-NURSES	1 CLASSROOM 42 INCH ROUND ACTIVITY TABLE (LLS)	195
		1 FIXED WOOD TREATMENT CABINET (CMS)	599
		2 SUPER SEAT TASK MASTER STOOLS (GFS)	500

735 FURNITURE

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			\$1,294
PreSchool	SPED-PRESCHOOL	1 KAYE ADJUSTABLE TILTING BENCH (STEPPING STONES)	227
		1 T-MOLD ADJUSTABLE HEIGHT TABLE	178
		2 CHILDREN'S FACTORY CUBE CHAIRS SET OF 4	338
			\$743
SPED	SPED-ELEMENTARY	1 FIT DESK (KHS)	360
		1 KIDS FIT KINESTHETIC KNEELING DESK (KHS)	1,149
		2 BALL CHAIRS \$188 EACH (KHS)	376
		4 BACK JACK CHAIRS @ \$60 EACH (KHS)	240
		4 MP 10 ECONOMICAL PORTABLE ACCORDIAN PARTITION (GFS)	1,076
		4 VIDGET SEATS @ 125 (KHS)	500
		DELUXE ACTIVE CLASSROOM PACK	1,369
			\$5,070
Total FURNITURE			\$130,863

735 FURNITURE

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
8,005	14,463	13,545	-	-	COLEYTOWN ELEM	5,972			5,972
13,850	8,110	11,911	-	-	GREENS FARMS	4,857			4,857
9,467	26,862	20,767	1,636	1,636	KINGS HIGHWAY	6,000			6,000
19,524	11,879	3,221	300	300	LONG LOTS	5,956			5,956
1,627	9,678	5,722	5,096	5,096	SAUGATUCK	3,400			3,400
13,274	14,999	19,906	2,199	2,514	BEDFORD	15,000			15,000
6,527	11,163	36,064	1,240	2,128	COLEYTOWN MIDDLE	57,690			57,690
13,720	9,356	82,757	8,906	13,206	STAPLES	24,881			24,881
651	4,795	390	3,595	3,595	PRESCHOOL	743			743
1,436	2,891		300	300	SPECIAL EDUCATION	5,070			5,070
13,172	2,763	48,354	-	-	TEACHING AND LEARNING CENTER	-			-
-	2,823	2,912	1,752	1,752	CENTRAL ADMIN	-			-
4,240	2,597	1,878	218	218	HEALTH	1,294			1,294
\$ 105,493	\$ 122,380	\$ 247,426	\$ 25,242	\$ 30,745	TOTAL	\$ 130,863	\$ -	\$ -	\$ 130,863



736 TECH EQ-INSTRUCTIONAL

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR TECH-CES	1 IMAC	1,800
		1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		100 CHROMEBOOKS	20,800
		35 DESKTOP COMPUTERS	20,125
		4 CHROMEBOOK CARTS	6,360
		4 TOUCH CHROMEBOOKS	1,400
		7 LAPTOPS	4,802
			\$57,447
004-Greens Farms	INSTR TECH-GFS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		26 DESKTOP COMPUTERS	14,950
		3 CHROMEBOOK CARTS	4,770
		3 IMACS	5,400
		3 TOUCH CHROMEBOOKS	1,050
		5 LAPTOPS	3,430
		7 SMARTBOARDS	38,500
		75 CHROMEBOOKS	15,600
			\$85,860
005-Kings Highway	INSTR TECH-KHS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580

736 TECH EQ-INSTRUCTIONAL

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	INSTR TECH-KHS	1 VIDEO PRODUCTION	1,000
		125 CHROMEBOOKS	26,000
		3 IMACS	5,400
		35 DESKTOP CHROMEBOOKS	20,125
		5 CHROMEBOOK CARTS	7,950
		5 LAPTOPS	3,430
		5 TOUCH CHROMEBOOKS	1,750
		7 SMARTBOARDS	38,500
			\$105,315
007-Long Lots	INSTR TECH-LLS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 SMARTBOARD	5,500
		1 VIDEO PRODUCTION	1,000
		125 CHROMEBOOKS	26,000
		3 LAPTOPS	2,058
		5 CHROMEBOOK CARTS	7,950
		5 TOUCH CHROMEBOOKS	1,750
		64 DESKTOP COMPUTERS	36,800
			\$82,218
008-Saugatuck	INSTR TECH-SES	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 SMARTBOARD	5,500
		1 VIDEO PRODUCTION	1,000

736 TECH EQ-INSTRUCTIONAL

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
008-Saugatuck	INSTR TECH-SES	100 CHROMEBOOKS	20,800
		2 LAPTOPS	1,372
		4 CHROMEBOOK CARTS	6,360
		4 TOUCH CHROMEBOOKS	1,400
		51 DESKTOP COMPUTERS	29,325
			\$66,917
051-Bedford Middle	INSTR TECH-BMS	1 VIDEO PRODUCTION	1,000
		117 DESKTOP COMPUTERS	67,275
		2 LG COLOR LASER PRINTERS	1,160
		2 LG LASER PRINTERS	1,160
		281 CHROMEBOOKS	58,448
		3 IMACS	5,400
		4 SMARTBOARDS	22,000
		8 LAPTOPS	5,488
			\$161,931
053-Coleytown Middle	INSTR TECH-CMS	1 LG LASER PRINTER	1,160
		1 VIDEO PRODUCTION	1,000
		10 LAPTOPS	6,860
		152 CHROMEBOOKS	31,616
		36 DESKTOP COMPUTERS	20,700
		4 IMACS	7,200
			\$68,536
061-Staples High	INSTR TECH-SHS	1 AUDITORIUM PROJECTOR/SOUND SYSTEM	20,000

736 TECH EQ-INSTRUCTIONAL

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	INSTR TECH-SHS	155 DESKTOP COMPUTERS	89,125
		2 LAPTOPS	1,372
		2 LG COLOR LASER PRINTERS	1,160
		2 LG LASER PRINTERS	1,160
		20 REPLACEMENT TEACHER STATIONS	11,500
		30 CHROMEBOOKS FOR STUDENTS IN NEED	6,240
		5 HALLWAY TVS W BROADCAST CAPABILITIES	7,500
		7 IMACS	12,600
			\$150,657
Technology	INSTR TECHNOLOGY	NON-NETWORK DISTRICT INFRASTRUCTURE COMPONENTS	30,000
			\$30,000
Total TECH EQ-INSTRUCTIONAL			\$808,881

736 INSTRUCTIONAL TECHNOLOGY

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
62,671	34,298	142,171	24,751	24,751	COLEYTOWN ELEM	57,447			57,447
69,335	86,436	78,464	35,860	35,860	GREENS FARMS	85,860			85,860
65,836	35,738	102,426	24,703	24,895	KINGS HIGHWAY	105,315			105,315
58,791	84,688	108,788	29,779	29,779	LONG LOTS	82,218			82,218
48,597	27,960	94,888	100,563	100,371	SAUGATUCK	66,917			66,917
246,609	195,535	55,045	135,969	135,969	BEDFORD	161,931			161,931
196,222	181,305	84,180	84,894	84,894	COLEYTOWN MIDDLE	68,536			68,536
281,449	263,218	297,550	285,400	285,400	STAPLES	150,657			150,657
	220	25,661	-		PRESCHOOL	-			-
		820	2,100	2,100	SPECIAL EDUCATION	-			-
		8,471	-		TEACHING AND LEARNING CENTER	-			-
7,209	125,272	-	30,000	24,250	INSTRUCTIONAL TECHNOLOGY	30,000			30,000
478		-	-	-	DISTRICTWIDE	-			-
\$ 1,037,197	\$ 1,034,670	\$ 998,464	\$ 754,019	\$ 748,269	TOTAL	\$ 808,881	\$ -	\$ -	\$ 808,881



737 TECH EQ-NON INSTRUCTIONAL

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	ADM TECH - CES	1 LAPTOP	686
		1 LAPTOP PACKAGE	100
			\$786
004-Greens Farms	ADM TECH - GFS	1 DESKTOP COMPUTER	575
		2 LAPTOP PACKAGES	200
		2 LAPTOPS	1,372
			\$2,147
005-Kings Highway	ADM TECH - KHS	1 DESKTOP COMPUTER	575
			\$575
007-Long Lots	ADM TECH - LLS	2 LAPTOP PACKAGES	200
		2 LAPTOPS	1,372
			\$1,572
008-Saugatuck	ADM TECH - SES	1 LAPTOP	686
		2 DESKTOP COMPUTERS	1,150
			\$1,836
051-Bedford Middle	ADM TECH - BMS	10 DESKTOP COMPUTERS	5,750
		4 LAPTOP PACKAGES	400
		4 LAPTOPS	2,744
			\$8,894
053-Coleytown Middle	ADM TECH - CMS	2 LAPTOP PACKAGES	200
		2 LAPTOPS	1,372
			\$1,572
061-Staples High	ADM TECH - SHS	9 DESKTOP COMPUTERS	5,175

737 TECH EQ-NON INSTRUCTIONAL

2018/2019 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			\$5,175
Central Admin	ADM TECH - TSO	1 LAPTOP	686
		1 LAPTOP PACKAGE	100
		2 DESKTOP COMPUTERS	1,150
			\$1,936
Facilities	ADM TECH - FACILITIES-CAN	2 LAPTOPS	1,372
		3 DESKTOP COMPUTERS	1,725
			\$3,097
Health	ADM TECH - NURSING	1 DESKTOP	575
			\$575
PreSchool	ADM TECH - PRESCHOOL	1 DESKTOP COMPUTER	575
			\$575
SPED	ADM TECH - PPS	2 LAPTOP PACKAGES	200
		2 LAPTOPS	1,372
			\$1,572
Technology	ADM TECH -136 RIVERSIDE	1 LAPTOP	686
		3 DESKTOP COMPUTERS	1,725
			\$2,411
Total TECH EQ-NON INSTRUCTIONAL			\$32,723

737 ADMINISTRATIVE TECHNOLOGY

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
1,292	1,632	-	-	-	COLEYTOWN ELEM	786			786
734	1,632	-	1,223	1,368	GREENS FARMS	2,147			2,147
2,308	852	550	1,358	1,584	KINGS HIGHWAY	575			575
1,172	1,044	1,846	-	792	LONG LOTS	1,572			1,572
1,116		1,597	1,902	2,159	SAUGATUCK	1,836			1,836
3,348	1,088	1,181	3,808	4,029	BEDFORD	8,894			8,894
1,674	544		2,311	2,519	COLEYTOWN MIDDLE	1,572			1,572
8,446	3,492	5,538	9,553	10,327	STAPLES	5,175			5,175
-			1,223	1,368	PRESCHOOL	575			575
349		9,971	5,127	4,788	SPECIAL EDUCATION	1,572			1,572
3,354	6,847	12,586	3,025	3,929	CENTRAL ADMIN	1,936			1,936
-	1,020	6,726	544	576	MAINTENANCE	3,097			3,097
-	-		1,123	2,844	TECHNOLOGY	2,411			2,411
2,936		994	5,071	5,736	HEALTH	575			575
\$ 26,729	\$ 18,151	\$ 40,988	\$ 36,268	\$ 42,018	TOTAL	\$ 32,723	\$ -	\$ -	\$ 32,723

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

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
-	186		200	200	COLEYTOWN ELEM	200			200
-	-		-	-	GREENS FARMS	-			-
450	39	79	500	500	KINGS HIGHWAY	100			100
87	75		100	100	LONG LOTS	100			100
-			300	300	SAUGATUCK	300			300
1,868	2,223	2,430	2,500	2,500	BEDFORD	2,500			2,500
1,348	1,408	1,394	1,624	1,624	COLEYTOWN MIDDLE	1,440			1,440
13,477	13,532	14,606	15,960	16,319	STAPLES	16,260			16,260
38,953	42,460	46,717	42,500	42,500	CENTRAL ADMIN	47,300			47,300
2,849	2,732	2,330	3,000	3,000	SPECIAL EDUCATION	3,000			3,000
2,100	1,269	2,115	2,260	2,260	HEALTH	2,260			2,260
15,944	16,610	16,502	23,118	23,118	TEACHING AND LEARNING CENTER	26,157			26,157
-	300	300	400	400	MAINTENANCE	600			600
\$ 77,076	\$ 80,833	\$ 86,472	\$ 92,462	\$ 92,821	TOTAL	\$ 100,217	\$ -	\$ -	\$ 100,217

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	GYNASIUM WALL PADDING	\$14,000
	PLAYER PORTABLE BENCHES (4)	\$ 3,000
	TOTAL ATHLETIC EQUIPMENT	<hr/> \$17,000

811 STUDENT ACTIVITIES/AWARDS

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
5,074	4,207	7,652	8,000	8,000	BEDFORD	8,000			8,000
3,319	1,786	1,761	1,800	1,800	COLEYTOWN MIDDLE	1,800			1,800
18,860	23,408	22,330	19,598	19,239	STAPLES	19,598			19,598
	549				CENTRAL ADMIN				
\$ 27,253	\$ 29,950	\$ 31,743	\$ 29,398	\$ 29,039	TOTAL	\$ 29,398	\$ -	\$ -	\$ 29,398

812 STUDENT ATHLETICS

2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 BUDGET	2017-2018 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2018-2019 PROPOSED BUDGET
194,622	186,255	191,000	197,000	197,000	TRANSPORTATION	202,910			202,910
32,045	41,640	40,000	50,000	50,000	RENTAL OF FACILITIES	51,500			51,500
24,266	27,646	31,448	34,000	34,000	REPAIR EQUIPMENT	35,020			35,020
17,196	16,734	13,312	20,000	20,000	POLICE	20,600			20,600
1,653	1,134	1,059	1,134	1,134	PRINTING	1,168			1,168
86,274	91,807	96,832	92,000	92,000	SUPPLIES	94,700			94,700
335	330	309	700	700	AV SUPPLIES	721			721
11,354	9,095	8,685	9,500	9,500	STUDENT AWARDS	9,785			9,785
10,875	10,940	11,949	13,000	13,000	DUES AND FEES	13,390			13,390
16,754	5,060	13,313	3,000	3,000	EQUIPMENT	17,000			17,000
4,156	4,949	4,112	6,000	6,000	TRAVEL	6,180			6,180
			(36,000)	(36,000)	(STUDENT PARKING FEES)	(36,000)			(36,000)
\$ 399,530	\$ 395,590	\$ 412,017	\$ 390,334	\$ 390,334	TOTAL	\$ 416,974	\$ -	\$ -	\$ 416,974

