

## **SUPPLIES**

### **INSTRUCTIONAL SUPPLIES – 611**

Instructional supplies are items directly used in the educational setting. 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, consumables for the new K-5 science curriculum , STEM consumables, and math workbooks. At the elementary level, science notebooks and math journals are purchased for every student. The increase in math workbooks represents a resource modification in grades 1-3.

**611 INSTRUCTIONAL SUPPLIES**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
25,549	35,516	29,859	25,767	25,767	COLEYTOWN ELEM	26,801			26,801
35,084	28,517	31,412	32,021	32,021	GREENS FARMS	29,298			29,298
54,959	55,684	43,139	40,095	40,095	KINGS HIGHWAY	37,658			37,658
34,154	37,819	34,903	43,484	43,484	LONG LOTS	44,596			44,596
28,495	36,865	38,307	40,104	40,104	SAUGATUCK	40,041			40,041
156,752	159,033	143,439	133,201	133,201	BEDFORD	138,593			138,593
83,096	84,587	90,376	80,162	100,328	COLEYTOWN MIDDLE	74,423			74,423
218,451	228,154	220,185	207,308	212,432	STAPLES	212,772			212,772
518	-	-	-		ESOL				-
1,053	812	178	1,000	1,000	HEALTH	500			500
13,891	10,500	10,777	2,500	10,500	PRE SCHOOL	10,439			10,439
92,682	98,866	74,840	93,503	86,003	SPECIAL EDUCATION	86,750			86,750
168,386	150,012	191,410	211,237	212,605	TEACHING AND LEARNING	212,272			212,272
\$ 913,069	\$ 926,363	\$ 908,825	\$ 910,382	\$ 937,540	<b>TOTAL</b>	\$ 914,143	\$ -	\$ -	\$ 914,143

## **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**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
44,066	50,582	59,718	61,709	61,709	COLEYTOWN ELEM	58,742			58,742
44,390	50,552	60,060	61,709	61,709	GREENS FARMS	58,742			58,742
44,390	50,726	59,957	61,709	61,709	KINGS HIGHWAY	58,742			58,742
44,256	50,726	59,957	61,709	61,709	LONG LOTS	58,742			58,742
44,065	50,726	59,957	61,709	61,709	SAUGATUCK	58,742			58,742
43,455	48,608	55,442	58,976	64,210	BEDFORD	67,406			67,406
43,310	47,867	54,459	58,976	63,869	COLEYTOWN MIDDLE	67,406			67,406
76,525	78,940	100,193	91,788	95,864	STAPLES	116,275			116,275
2,418	2,418	2,418	2,500	2,500	HEALTH	3,668			3,668
298	300	340	-	299	PRE SCHOOL	-			-
17,195	19,710	18,403	28,000	28,750	SPECIAL EDUCATION	20,000			20,000
									-
214,057	204,228	316,163	214,984	209,724	CENTRAL ADMIN	197,960			197,960
7,476	11,875	12,469	13,093	13,093	TRANSPORTATION	23,747			23,747
10,690	11,225	5,364	11,400	11,400	MAINTENANCE	7,500			7,500
9,114	2,517	2,685	12,000	1,508	TECHNOLOGY	12,000			12,000
\$ 645,706	\$ 681,001	\$ 867,584	\$ 800,262	\$ 799,762	<b>TOTAL</b>	\$ 809,672	\$ -	\$ -	\$ 809,672

## **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**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
15,512	16,396	19,033	13,765	13,765	COLEYTOWN ELEM	13,765			13,765
15,585	12,537	12,930	13,765	13,765	GREENS FARMS	13,765			13,765
14,506	12,531	12,240	13,765	13,765	KINGS HIGHWAY	13,765			13,765
15,730	12,783	12,616	13,765	13,765	LONG LOTS	13,765			13,765
15,181	12,632	12,898	13,765	13,765	SAUGATUCK	13,765			13,765
29,724	24,982	26,739	23,650	23,650	BEDFORD	23,650			23,650
27,180	26,941	24,781	23,650	23,650	COLEYTOWN MIDDLE	23,650			23,650
36,718	37,737	34,379	35,800	35,800	STAPLES	35,800			35,800
\$ 170,135	\$ 156,539	\$ 155,616	\$ 151,925	\$ 151,925	<b>TOTAL</b>	\$ 151,925	\$ -	\$ -	\$ 151,925

**615 GRADUATION EXPENSES**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
36,924	37,260	39,616	38,856	38,856	STAPLES	39,060			39,060
\$ 36,924	\$ 37,260	\$ 39,616	\$ 38,856	\$ 38,856	<b>TOTAL</b>	\$ 39,060	\$ -	\$ -	\$ 39,060

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

The texts account at each school covers the cost of replacing and rebinding existing text series, and supporting specific classroom library needs. In addition, new texts and online resources are scheduled to be purchased centrally by the Assistant Superintendent of Teaching and Learning for subjects, grades/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 2nd and 5th grades. We are currently in the process of reviewing primary resources to support our Singapore Math program and have identified resources that support differentiation in the classroom, and math interventions. Both are included in this budget.

### **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 2019-2020 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**

<b>2015-2016 Year-End Expense</b>	<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2019-2020 PROPOSED BUDGET</b>
20,604	20,823	12,474	23,280	23,280	COLEYTOWN ELEM	22,320			22,320
20,253	30,248	24,056	24,250	24,250	GREENS FARMS	23,250			23,250
3,893	14,250	18,927	23,280	23,280	KINGS HIGHWAY	26,040			26,040
24,881	46,158	37,787	25,220	25,220	LONG LOTS	24,180			24,180
36,772	36,968	25,848	25,220	25,220	SAUGATUCK	22,320			22,320
23,698	13,028	14,225	27,160	27,160	BEDFORD	23,994			23,994
22,225	13,758	6,300	7,760	6,944	COLEYTOWN MIDDLE	20,367			20,367
87,341	99,188	101,862	113,838	108,714	STAPLES	111,321			111,321
343,341	387,777	159,424	99,734	98,367	TEACHING AND LEARNING	175,740			175,740
50,625	10,956	8,456	18,430	17,230	SPECIAL EDUCATION	11,250			11,250
\$ 633,633	\$ 673,153	\$ 409,359	\$ 388,172	\$ 379,665	<b>TOTAL</b>	\$ 460,782	\$ -	\$ -	\$ 460,782



## **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**

<b>2015-2016 Year-End Expense</b>	<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2019-2020 PROPOSED BUDGET</b>
9,979	9,180	10,500	9,200	9,200	COLEYTOWN ELEM	9,300			9,300
9,631	9,979	10,086	9,200	9,169	GREENS FARMS	9,300			9,300
10,318	9,855	10,083	9,200	9,200	KINGS HIGHWAY	8,742			8,742
9,912	9,966	9,999	11,960	11,960	LONG LOTS	12,090			12,090
10,063	10,952	9,809	9,200	9,200	SAUGATUCK	9,300			9,300
15,108	15,710	17,961	16,560	16,560	BEDFORD	16,740			16,740
13,304	16,519	12,182	11,581	3,962	COLEYTOWN MIDDLE	-			-
37,280	32,408	38,248	36,606	36,606	STAPLES	33,480			33,480
2,667	750	1,001	750	750	HEALTH	500			500
159	169	169	500	500	SPECIAL EDUCATION	175			175
									-
\$ 118,422	\$ 115,487	\$ 120,037	\$ 114,757	\$ 107,107	<b>TOTAL</b>	\$ 99,627	\$ -	\$ -	\$ 99,627

## **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**

<b>2015-2016 Year-End Expense</b>	<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2019-2020 PROPOSED BUDGET</b>
928	1,005	594	1,000	1,000	COLEYTOWN ELEM	930			930
792	999	999	1,000	1,031	GREENS FARMS	930			930
1,507	2,010	884	1,000	1,000	KINGS HIGHWAY	930			930
910	849	1,003	4,000	4,000	LONG LOTS	3,720			3,720
774	616	220	1,000	1,000	SAUGATUCK	698			698
936	270	-	-	-	BEDFORD	-			-
-		-	-	-	COLEYTOWN MIDDLE	-			-
8,167	10,001	8,859	9,401	9,401	STAPLES	8,742			8,742
844		-	-	-	SPECIAL EDUCATION	-			-
\$ 14,856	\$ 15,750	\$ 12,559	\$ 17,401	\$ 17,432	<b>TOTAL</b>	\$ 15,950	\$ -	\$ -	\$ 15,950

## **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**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
4,758	5,286	5,360	5,980	5,980	COLEYTOWN ELEM	6,500			6,500
7,500	7,429	7,486	6,900	6,900	GREENS FARMS	6,900			6,900
4,434	5,304	4,707	4,968	4,968	KINGS HIGHWAY	4,968			4,968
8,579	8,008	7,291	7,820	7,820	LONG LOTS	8,500			8,500
4,817	5,532	6,057	5,750	5,750	SAUGATUCK	5,750			5,750
24,420	24,379	23,123	22,540	22,540	BEDFORD	24,500			24,500
13,439	16,221	12,401	11,960	14,490	COLEYTOWN MIDDLE	14,000			14,000
27,402	27,899	27,991	30,746	30,746	STAPLES	37,300			37,300
4,962	4,073	5,228	5,060	5,060	PRE SCHOOL				-
12,586	11,446	12,156	14,076	13,722	SPECIAL EDUCATION	14,000			14,000
5,571	2,947	3,908	6,072	6,072	TEACHING AND LEARNING	6,072			6,072
19,349	21,361	21,613	22,870	22,750	CENTRAL ADMIN	23,900			23,900
5,040	3,683	1,335	7,360	7,360	TRANSPORTATION	8,000			8,000
1,590	2,033	1,900	2,208	2,208	MAINTENANCE	2,700			2,700
478	1,483	1,638	1,840	1,840	TECHNOLOGY	1,840			1,840
1,000	1,873	1,992	1,380	1,854	HEALTH	2,000			2,000
10,131	13,452	21,237	13,340	13,340	DISTRICTWIDE	17,000			17,000
\$ 156,056	\$ 162,409	\$ 165,422	\$ 170,870	\$ 173,400	<b>TOTAL</b>	\$ 183,930	\$ -	\$ -	\$ 183,930

**691 HEALTH SUPPLIES**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
27,496	19,044	19,269	21,000	22,200	ALL SCHOOLS	19,950			19,950
\$ 27,496	\$ 19,044	\$ 19,269	\$ 21,000	\$ 22,200	<b>TOTAL</b>	\$ 19,950	\$ -	\$ -	\$ 19,950



**731 EQ-NEW INSTRUCTIONAL**
**2019/2020 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
004-Greens Farms	INSTR-GFS	MUSIC ROOM (6) MALLETS FOR CONTRA BASS BARS	186
		MUSIC ROOM (6) MALLETS FOR GLOCKENSPIELS	132
			\$318
008-Saugatuck	INSTR-SES	1-4 X 4 DRY ERASE BOARD	300
			\$300
061-Staples High	ART - SHS	DIGITAL PORTFOLIO PROGRAM	500
		NIKON DSLR WITH W/18-55MM & 70-300MM LENS WITH TRIPODS	3,725
	LANG ARTS-SHS	GO PRO HERO 7 CAMERAS	800
	SCIENCE-SHS	NEW COMPUTER COURSE EQUIPMENT	3,000
		NEW EXCALIBUR DEHYDRATOR	500
		NEW PHYSICS EQUIPMENT	2,500
	TELEVISION-SHS	HEADPHONES (20 @ \$9.95)	199
		NEW TEK SPARK MOUNT BATTERY	189
		SURE STUDIO STICK MICROPHONE (5 @ \$99)	495
		VIDEO CAMERA KIT BAG (4 @ \$19.95)	80
		VIZZIO 60 INCH MONITOR	625
	WORLD LANG.-SHS	HEADSETS & CORDS - WORLD LANG LAB	5,550
			\$18,163
SPED	PPS-MAIN	2 ROGER TOUCH SCREENS @ \$865.	1,730
		BATTERIES 4 @ \$29	232
		DYNAMIC SOUNDFIELD SPEAKER 2 @ \$625.	1,250
		INSPIRO DSF TRANSMITTER 2 @ \$425.00	850



**731 EQ-NEW INSTRUCTIONAL****2019/2020 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
SPED	PPS-MAIN	ROGER X UNIVERSAL RECEIVER 4 @ \$743	2,972
			<b>\$7,034</b>
Teaching & Learning Ctr	K-5 MUSIC	ADAMS SOLOIST XYLOPHONE W/HEIGHT ADJ FRAME	2,300
		VISTA STEEL DRUM LEAD PAN W/STAND	1,200
			<b>\$3,500</b>
<b>Total EQ-NEW INSTRUCTIONAL</b>			<b>\$29,315</b>

**731 INSTRUCTIONAL EQUIPMENT - NEW**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
	-	-	1,036	1,036	COLEYTOWN ELEM	318			318
	673	-	500	500	GREENS FARMS	-			-
	-	-	1,615	1,650	KINGS HIGHWAY	-			-
	643		-		LONG LOTS	-			-
1,603	438	548	315	315	SAUGATUCK	300			300
10,223	2,043	4,096	-	-	BEDFORD	-			-
3,436	3,323	1,650	-	-	COLEYTOWN MIDDLE	-			-
17,406	9,006	15,651	19,468	24,451	STAPLES	18,163			18,163
4,508	313			412	PRE SCHOOL	-			
61,431	19,407	13,300	9,597	9,185	SPECIAL EDUCATION	7,034			7,034
10,914	49,512	4,848	5,400	5,400	TEACHING AND LEARNING	3,500			3,500
\$ 109,522	\$ 85,358	\$ 40,093	\$ 37,931	\$ 42,949	<b>TOTAL</b>	\$ 29,315	\$ -	\$ -	\$ 29,315

**732 EQ-NEW NON-INSTRUCTIONAL**
**2019/2020 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	MAINT-CES	20" ORBITAL SCRUBBER W/155 AMP ON BOARD CHARGER	6,197
		20" ORBITAL SCRUBBER W/140 AMP ON BOARD CHARGER	6,761
		COMPLETE HOSE & WAND KIT 25'	577
		PUZZI 50/35 CARPET CLEANER/EXTRACTOR	2,665
			\$16,200
005-Kings Highway	MAINT-KHS	20"ELECTRIC ORBITAL FM-3530 RPM	2,132
		WRANGLER 1710 AB W/ONBOARD CHARGER	4,815
			\$6,947
007-Long Lots	MAINT-LLS	CARPET SPOTTER 45PSI	452
			\$452
PreSchool	SPED-PRESCHOOL	10X8 US LEISURE STORAGE SHED	699
			\$699
Total EQ-NEW NON-INSTRUCTIONAL			\$24,298

**732 NON INSTRUCTIONAL EQUIPMENT - NEW**

<b>2015-2016 Year-End Expense</b>	<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2019-2020 PROPOSED BUDGET</b>
18,470	979	1,152	-	-	COLEYTOWN ELEM	-			-
25,574	1,663	1,152	-	-	GREENS FARMS	16,200			16,200
7,495	1,590	11,387	-	-	KINGS HIGHWAY	6,947			6,947
18,241	-	1,152	-	-	LONG LOTS	452			452
23,056	-	11,087	-	-	SAUGATUCK	-			-
55,976	2,195	15,557	-	-	BEDFORD	-			-
36,233	460	17,234	-	35,603	COLEYTOWN MIDDLE	-			-
58,876	2,166	5,213	-	-	STAPLES	-			-
1,887	-	669	-	-	PRESCHOOL	699			699
-	-	493	31,000	31,000	SPECIAL EDUCATION	-			-
556					CENTRAL ADMIN	-			
34,517	-	57,731	-	-	MAINTENANCE	-			-
4,260	424	615	-	-	HEALTH	-			-
\$ 285,141	\$ 9,477	\$ 123,442	\$ 31,000	\$ 66,603	<b>TOTAL</b>	\$ 24,298	\$ -	\$ -	\$ 24,298



**733 EQ-REPLACE INSTRUCTIONAL**
**2019/2020 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
008-Saugatuck	INSTR-SES	4-ROLLING EASES @ \$287 EACH	1,148
			\$1,148
061-Staples High	ART - SHS	POTTERY WHEEL REPLACEMENT / REPAIR (10)	2,550
		REPLACEMENT KILN	6,300
	CULINARY-SHS	WHIRLPOOL DISHWASHER & HOSES	860
	MATH-SHS	TI84 PLUS GRAPHING CALCULATORS (15 @ \$105)	1,575
	MUSIC - SHS	MUSIC STANDS	10,000
	SCIENCE-SHS	DISSECTING MICROSCOPES	13,800
	TELEVISION-SHS	CAMERA AND HARDWARE REPAIR	3,000
			\$38,085
PreSchool	SPED-PRESCHOOL	2 IPADS FOR ANTICIPATED STUDENTS FROM BIRTH-3 @ \$329	658
		3 HANDWRITING W/O TEAS KITS @ \$595	1,785
			\$2,443
Teaching & Learning Ctr	6-12 MUSIC	1 BARITONE SAXOPHONE	5,500
		1 TUBA	6,000
		1 YAMAHA OBOE	2,825
		1CONN FRENCH HORN DOUBLE	3,500
		2 BASS CLARINET	4,400
		2 HOLTON FRENCH HORNS	9,000
		2 SIEBEN BURGEN STRING BASS 1/2	4,200
		2 TENOR SAX	5,600
		2 TROMBONES	3,200

**733 EQ-REPLACE INSTRUCTIONAL****2019/2020 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Teaching & Learning Ctr	K-5 MUSIC	1 BASS CLARINET	2,200
		1 BASS DRUM	800
		2 SIEBEN BURGEN STRING BASS 1/8 & 1/4	3,800
		3 CONCERT SNARE DRUMS	1,050
			\$52,075
Total EQ-REPLACE INSTRUCTIONAL			\$93,751

**733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
			-		COLEYTOWN ELEM	-			-
			-		GREENS FARMS	-			-
		753	-		KINGS HIGHWAY	-			-
648	13,287		-		LONG LOTS	-			-
	1,845	940	3,383	3,383	SAUGATUCK	1,148			1,148
12,022		11,516	7,200	7,200	BEDFORD	-			-
9,752			6,000	6,000	COLEYTOWN MIDDLE	-			-
46,745	13,332	15,541	28,000	23,017	STAPLES	38,085			38,085
70,110	41,065	81,363	-	5,950	TEACHING AND LEARNING	52,075			52,075
11,002			-	1,384	SPECIAL EDUCATION	-			-
-	-	-	-	-	PRE SCHOOL	2,443			2,443
\$ 150,279	\$ 69,529	\$ 110,113	\$ 44,583	\$ 46,934	<b>TOTAL</b>	\$ 93,751	\$ -	\$ -	\$ 93,751



**734 EQ-REPLACE NON-INSTRUCT****2019/2020 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	KHS MAIN OFFICE	COLD PRESS LAMINATOR	3,750
			\$3,750
007-Long Lots	MAINT-LLS	WRANGLER 1710 AB W/ONBOARD CHARGER	4,815
			\$4,815
051-Bedford Middle	BMS MAIN OFFICE	BMS AUDITORIUM SOUND SYSTEM REPAIRS AND UPGRADES	19,000
		BMS POD DIVIDING WALLS	9,000
			\$28,000
061-Staples High	SCIENCE-SHS	INSTALLATION POWER DROPS / ROOM 3022 (SCIENCE)	9,300
	THEATRE-SHS	ELECTRICAL REPAIR - BLACK BOX THEATRE	10,000
			\$19,300
Total EQ-REPLACE NON-INSTRUCT			\$55,865

**734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
512	4,795	5,190			COLEYTOWN ELEM	-			-
7,495	1,288	-			GREENS FARMS	-			-
9,930	489	2,595			KINGS HIGHWAY	3,750			3,750
25,208	12,988	-			LONG LOTS	4,815			4,815
1,291	490				SAUGATUCK	-			-
15,191		-			BEDFORD	28,000			28,000
6,206		2,595		2,726	COLEYTOWN MIDDLE	-			-
16,790	490	4,695	25,000	26,350	STAPLES	19,300			19,300
-	-	-			CENTRAL OFFICE	-			-
-	-	23,940			MAINTENANCE	-			-
-	-			678	HEALTH				-
\$ 82,622	\$ 20,540	\$ 39,015	\$ 25,000	\$ 29,754	<b>TOTAL</b>	\$ 55,865	\$ -	\$ -	\$ 55,865



## 735 FURNITURE

## 2019/2020 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR-CES	3 AND 4 SHELF BOOKCASES	1,688
			<b>\$1,688</b>
004-Greens Farms	INSTR-GFS	FLEXIBLE CLASSROOM SEATING (25)	1,750
		LMC (MAKER SPACE) DUAL WHEEL CASTERS (18)	1,025
		LMC (MAKER SPACE) INTERCHANGE DESKS (24)	5,040
		LMC (MAKER SPACE) NOODLE CHAIRS (24)	3,360
			<b>\$11,175</b>
005-Kings Highway	INSTR-KHS	CLASSROOM STOOLS , 6 RUGS , 6 BOOKCASES	5,223
	KHS MAIN OFFICE	NEW CHAIR FOR CARMONA REPLACING OLD CHAIR	423
	LIB/MEDIA-KHS	2 BOOK CASES AND CASTORS FOR OLD BOOKCASES	1,992
			<b>\$7,638</b>
007-Long Lots	INSTR-LLS	1 DURACART 64 X 19 X 17	407
		1 TASK CHAIR W/ARMS	412
		2 COMPUTER TABLES DEMCO 12222030 @ 400 EA	800
		24 CLASSROOM AREA RUGS @ 479.00 EA	11,496
		3 UNIVERSAL COMBO DRY ERASE BDS UNIV43743 36X24 @ 80 EA	240
		9 COMPUTER LAB TABLES/DEMCO 12222010 @ 360.00 EA	3,240
			<b>\$16,595</b>
008-Saugatuck	INSTR-SES	4-AREA RUGS W/SHIPPING @\$800 EACH	3,200
			<b>\$3,200</b>
051-Bedford Middle	INSTR-BMS	FURNITURE/EQUIPMENT	20,000
		STUDENT CHAIRS, STOOLS, DESKS	5,800

## 735 FURNITURE

## 2019/2020 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			<b>\$25,800</b>
061-Staples High	ART - SHS	WADDELL DISPLAY CASE	2,500
	GUIDANCE-SHS	COLLEGE & CAREER CENTER FLEXIBLE FURNITURE	3,000
	INSTR-SHS	CLASSROOM TABLES (MULTIPLE DEPTS)	5,000
	LANG ARTS-SHS	HON IGNITION CHAIR W/ARMS (QTY 10 @ 313)	3,130
	SHS MAIN OFFICE	PATHWAYS ACADEMY & BUILDING REPLACEMENT FURNITURE	5,000
	SPED-SHS	48 INCH ROUND TABLE	300
		HON IGNITION CHAIR W/ARMS (QTY 4 @ 313)	1,252
		STANDING COMPUTER STATION	400
	WORLD LANG.-SHS	HON IGNITION CHAIR W/ARMS (QTY 10 @ 313)	3,130
			<b>\$23,712</b>
Central Admin	HUMAN RESOURCES	4 FIREPROOF FILE CABINETS	21,200
			<b>\$21,200</b>
PreSchool	SPED-PRESCHOOL	GLOBAL TRUE FORM MULTI TILTER ERGONOMIC (PRE-SCHOOL)	396
			<b>\$396</b>
<b>Total FURNITURE</b>			<b>\$111,404</b>

**735 FURNITURE**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
14,463	13,545	807	5,972	5,972	COLEYTOWN ELEM	1,688			1,688
8,110	11,911	2,303	4,857	4,857	GREENS FARMS	11,175			11,175
26,862	20,767	2,438	6,000	5,965	KINGS HIGHWAY	7,638			7,638
11,879	3,221	280	5,956	5,956	LONG LOTS	16,595			16,595
9,678	5,722	4,378	3,400	3,400	SAUGATUCK	3,200			3,200
14,999	19,906	6,801	15,000	15,000	BEDFORD	5,800		20,000	25,800
11,163	36,064	2,469	57,690	12,690	COLEYTOWN MIDDLE	-			-
9,356	82,757	19,789	24,881	23,531	STAPLES	23,712			23,712
4,795	390	3,537	743	743	PRESCHOOL	396			396
2,891		-	5,070	4,377	SPECIAL EDUCATION	-			-
2,763	48,354	-	-	-	TEACHING AND LEARNING				-
2,823	2,912	8,966	-		CENTRAL ADMIN	21,200			21,200
2,597	1,878	776	1,294	1,294	HEALTH	-			-
\$ 122,380	\$ 247,426	\$ 52,544	\$ 130,863	\$ 83,785	<b>TOTAL</b>	\$ 91,404	\$ -	\$ 20,000	\$ 111,404

**736 TECH EQ-INSTRUCTIONAL**
**2019/2020 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR TECH-CES	1 IMAC	1,638
		1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		2 CHROMEBOOK CARTS	3,180
		3 SMARTBOARDS	16,566
		50 TOUCH CHROMEBOOKS	17,500
			\$41,044
004-Greens Farms	INSTR TECH-GFS	1 CHROMEBOOK CART	1,590
		1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		2 SMARTBOARDS	11,044
		25 TOUCH CHROMEBOOKS	8,750
		3 IMACS	4,914
		46 DESKTOP COMPUTERS	27,692
			\$56,150
005-Kings Highway	INSTR TECH-KHS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		2 CHROMEBOOK CARTS	3,180
		2 IMACS	3,276
		2 SMARTBOARDS	11,044

**736 TECH EQ-INSTRUCTIONAL**
**2019/2020 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	INSTR TECH-KHS	50TOUCH CHROMEBOOKS	17,500
			<b>\$37,160</b>
007-Long Lots	INSTR TECH-LLS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		2 CHROMEBOOK CARTS	3,180
		4 SMARTBOARDS	22,088
		50 TOUCH CHROMEBOOKS	17,500
			<b>\$44,928</b>
008-Saugatuck	INSTR TECH-SES	1 CHROMEBOOK CART	1,590
		1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 SMARTBOARD	5,522
		1 VIDEO PRODUCTION	1,000
		25 TOUCH CHROMEBOOKS	8,750
			<b>\$18,022</b>
051-Bedford Middle	INSTR TECH-BMS	1 MIRAGE SOLO VR KIT	18,000
		1 VIDEO PRODUCTION	1,000
		155 TEACHER LAPTOPS	111,910
		2 IMACS	3,276
		2 LG COLOR LASER PRINTERS	1,160
		2 LG LASER PRINTERS	1,160
		24 LAPTOPS	17,328



**736 TECH EQ-INSTRUCTIONAL**
**2019/2020 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	INSTR TECH-BMS	383 CHROMEBOOKS	97,665
		80 DOCKING STATIONS	8,000
			\$259,499
053-Coleytown Middle	INSTR TECH-CMS	161 CHROMEBOOKS	41,055
			\$41,055
061-Staples High	INSTR TECH-SHS	1 MIRAGE COLOR VR KIT	18,000
		1 SMARTBOARD REPLACEMENT	5,522
		2 LG COLOR LASER PRINTERS	1,160
		2 LG LASER PRINTERS	1,160
		30 CHROMEBOOKS (STUDENTS IN NEED)	7,650
		48 LAPTOPS	34,656
		49 IMACS	80,262
		5 HALLWAY TVS W BROADCAST CAPABILITIES	7,500
			\$155,910
PreSchool	INSTR TECH - PRESCHOOL	2 SMARTBOARDS	11,044
			\$11,044
Technology	INSTR TECHNOLOGY	NEW TECHNOLOGIES	10,000
		NON-NETWORK DISTRICT INFRASTRUCTURE COMPONENTS	30,000
			\$40,000
Total TECH EQ-INSTRUCTIONAL			\$704,812

**736 INSTRUCTIONAL TECHNOLOGY**

<b>2015-2016 Year-End Expense</b>	<b>2016-2017 Year-End Expense</b>	<b>2017-2018 Year-End Expense</b>	<b>2018-2019 BUDGET</b>	<b>2018-2019 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2019-2020 PROPOSED BUDGET</b>
34,298	142,171	24,536	35,677	35,677	COLEYTOWN ELEM	41,044		-	41,044
86,436	78,464	50,972	71,230	71,230	GREENS FARMS	56,150		-	56,150
35,738	102,426	82,945	83,195	83,195	KINGS HIGHWAY	37,160		-	37,160
84,688	108,788	43,162	60,098	60,098	LONG LOTS	44,928		-	44,928
27,960	94,888	126,823	45,147	45,147	SAUGATUCK	18,022		-	18,022
195,535	55,045	147,366	161,931	161,931	BEDFORD	313,769		(54,270)	259,499
181,305	84,180	80,522	68,536	92,338	COLEYTOWN MIDDLE	41,055			41,055
263,218	297,550	194,437	150,657	150,657	STAPLES	155,910			155,910
220	25,661	-	-		PRESCHOOL	11,044			11,044
	820	468	-		SPECIAL EDUCATION	-			-
	8,471	-	-		TEACHING AND LEARNING	-			-
125,272	-	299	27,410	27,410	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
	-		-						-
\$ 1,034,670	\$ 998,464	\$ 751,531	\$ 703,881	\$ 727,683	<b>TOTAL</b>	\$ 759,082	\$ -	\$ (54,270)	\$ 704,812

**737 TECH EQ-NON INSTRUCTIONAL****2019/2020 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	ADM TECH - CES	1 DOCKING STATION	100
		1 LAPTOP	722
		3 DESKTOP COMPUTERS	1,806
			\$2,628
005-Kings Highway	ADM TECH - KHS	3 DESKTOP COMPUTERS	1,806
			\$1,806
007-Long Lots	ADM TECH - LLS	4 DESKTOP COMPUTERS	2,408
			\$2,408
008-Saugatuck	ADM TECH - SES	2 DESKTOP COMPUTERS	1,204
			\$1,204
051-Bedford Middle	ADM TECH - BMS	1 DOCKING STATION	100
		1 LAPTOP	722
		6 DESKTOP COMPUTERS	3,612
			\$4,434
061-Staples High	ADM TECH - SHS	10 DOCKING STATIONS	1,000
		10 LAPTOPS	7,220
		4 DESKTOP COMPUTERS	2,408
			\$10,628
Central Admin	ADM TECH - TSO	5 DESKTOP COMPUTERS	3,010
			\$3,010
Health	ADM TECH - NURSING	7 DOCKING STATIONS	700
		7 LAPTOPS	5,054
			\$5,754
Total TECH EQ-NON INSTRUCTIONAL			\$31,872

**737 ADMINISTRATIVE TECHNOLOGY**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
1,632	-	-	786	786	COLEYTOWN ELEM	2,628			2,628
1,632	-	1,367	2,147	2,147	GREENS FARMS	-			-
852	550	1,584	575	575	KINGS HIGHWAY	1,806			1,806
1,044	1,846	792	1,572	1,572	LONG LOTS	2,408			2,408
	1,597	2,159	1,836	1,836	SAUGATUCK	1,204			1,204
1,088	1,181	4,028	8,894	8,894	BEDFORD	4,434			4,434
544		2,518	1,572	1,572	COLEYTOWN MIDDLE	-			-
3,492	5,538	10,327	5,175	5,175	STAPLES	10,628			10,628
		1,367	575	575	PRESCHOOL	-			-
	9,971	3,788	1,572	1,572	SPECIAL EDUCATION	-			-
6,847	12,586	7,788	1,936	1,936	CENTRAL ADMIN	-			-
1,020	6,726	575	3,097	3,097	MAINTENANCE	-			-
-		2,842	2,411	2,411	TECHNOLOGY	3,010			3,010
	994	5,735	575	575	HEALTH	5,754			5,754
\$ 18,151	\$ 40,988	\$ 44,870	\$ 32,723	\$ 32,723	<b>TOTAL</b>	\$ 31,872	\$ -	\$ -	\$ 31,872

## **MEMBERSHIP EXPENSES**

### **DUES AND FEES - 810**

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

**810 DUES AND FEES**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
186			200	200	COLEYTOWN ELEM				-
-			-	-	GREENS FARMS				-
39	79		100	100	KINGS HIGHWAY				-
75			100	100	LONG LOTS	300			300
			300	300	SAUGATUCK				-
2,223	2,430	2,501	2,500	2,500	BEDFORD	2,500			2,500
1,408	1,394	1,501	1,440	1,440	COLEYTOWN MIDDLE	1,490			1,490
13,532	14,606	15,041	16,260	16,260	STAPLES	20,710			20,710
42,460	46,717	45,902	47,300	47,300	CENTRAL ADMIN	47,300			47,300
2,732	2,330	2,275	3,000	3,000	SPECIAL EDUCATION	3,000			3,000
1,269	2,115	2,115	2,260	2,260	HEALTH	2,115			2,115
16,610	16,502	18,816	26,157	26,157	TEACHING AND LEARNING	29,897			29,897
300	300	600	600	600	MAINTENANCE	600			600
\$ 80,833	\$ 86,472	\$ 88,751	\$ 100,217	\$ 100,217	<b>TOTAL</b>	\$ 107,912	\$ -	\$ -	\$ 107,912

## **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:

<b>SCHOOL</b>	<b>ITEM DESCRIPTION</b>	<b>AMOUNT</b>
STAPLES	FIELD HOUSE BACKBOARDS	\$ 6,000
	FIELD HOUSE CURTAIN SYSTEMS	\$ 75,000
	POOL LANE LINE REEL	\$ 2,000
	STADIUM WINDSCREENS	\$ 4,500
	TOTAL ATHLETIC EQUIPMENT	<hr/> \$87,500

**811 STUDENT ACTIVITIES/AWARDS**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
4,207	7,652	8,104	8,000	8,000	BEDFORD	9,000			9,000
1,786	1,761	1,502	1,800	1,800	COLEYTOWN MIDDLE	-			-
23,408	22,330	19,359	19,598	19,598	STAPLES	22,598			22,598
549					CENTRAL ADMIN				
\$ 29,950	\$ 31,743	\$ 28,965	\$ 29,398	\$ 29,398	<b>TOTAL</b>	\$ 31,598	\$ -	\$ -	\$ 31,598

**812 STUDENT ATHLETICS**

2015-2016 Year-End Expense	2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 BUDGET	2018-2019 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2019-2020 PROPOSED BUDGET
186,255	191,000	199,010	202,910	202,910	TRANSPORTATION	208,997			208,997
41,640	40,000	42,869	51,500	51,500	RENTAL OF FACILITIES	53,045			53,045
27,646	31,448	29,317	35,020	35,020	REPAIR EQUIPMENT	36,050			36,050
16,734	13,312	17,391	20,600	20,600	POLICE	21,218			21,218
1,134	1,059	1,938	1,168	1,168	PRINTING	1,203			1,203
91,807	96,832	93,063	84,700	84,700	SUPPLIES	85,859			85,859
330	309	309	721	721	AV SUPPLIES	743			743
9,095	8,685	14,997	9,785	9,785	STUDENT AWARDS	10,078			10,078
10,940	11,949	12,877	13,390	13,390	DUES AND FEES	13,792			13,792
5,060	13,313	1,000	17,000	17,000	EQUIPMENT	87,500			87,500
4,949	4,112	3,852	6,180	6,180	TRAVEL	6,365			6,365
		(36,000)	(36,000)	(36,000)	(STUDENT PARKING FEES)	(36,000)			(36,000)
\$ 395,590	\$ 412,017	\$ 380,623	\$ 406,974	\$ 406,974	<b>TOTAL</b>	\$ 488,850	\$ -	\$ -	\$ 488,850



