

TAB INSERT – SUPPLIES & EQUIPMENT

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
35,516	29,859	25,485	26,801	26,801	COLEYTOWN ELEM	26,496			26,496
28,517	31,412	29,697	29,298	29,298	GREENS FARMS	26,161			26,161
55,684	43,139	40,222	37,658	37,658	KINGS HIGHWAY	44,684			44,684
37,819	34,903	38,260	44,596	44,596	LONG LOTS	44,300			44,300
36,865	38,307	34,520	40,041	40,041	SAUGATUCK	31,999			31,999
159,033	143,439	133,706	138,593	138,593	BEDFORD	119,106			119,106
84,587	90,376	74,199	74,423	74,423	COLEYTOWN MIDDLE	85,971			85,971
228,154	220,185	198,100	212,772	195,916	STAPLES	185,567			185,567
812	178	256	500	500	HEALTH	300			300
10,500	10,777	9,661	10,439	10,439	PRE SCHOOL	9,209			9,209
98,866	74,840	71,382	86,750	86,750	SPECIAL EDUCATION	78,225			78,225
150,012	191,410	207,805	212,272	212,272	TEACHING AND LEARNING	217,061			217,061
\$ 926,363	\$ 908,825	\$ 863,292	\$ 914,143	\$ 897,287	TOTAL	\$ 869,080	\$ -	\$ -	\$ 869,080

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
50,582	59,718	58,798	58,742	58,742	COLEYTOWN ELEM	66,176			66,176
50,552	60,060	58,894	58,742	58,742	GREENS FARMS	66,176			66,176
50,726	59,957	58,889	58,742	58,742	KINGS HIGHWAY	66,176			66,176
50,726	59,957	59,027	58,742	58,742	LONG LOTS	66,176			66,176
50,726	59,957	59,882	58,742	58,742	SAUGATUCK	66,176			66,176
48,608	55,442	66,769	67,406	67,406	BEDFORD	63,342			63,342
47,867	54,459	68,093	67,406	67,406	COLEYTOWN MIDDLE	63,342			63,342
78,940	100,193	96,410	116,275	116,275	STAPLES	110,464			110,464
2,418	2,418	2,418	3,668	3,668	HEALTH	3,800			3,800
300	340	299	-		PRE SCHOOL				-
19,710	18,403	23,119	20,000	20,000	SPECIAL EDUCATION	20,000			20,000
			-						-
204,228	316,163	213,338	197,960	197,960	CENTRAL ADMIN	210,314			210,314
11,875	12,469		23,747	23,747	TRANSPORTATION	23,000			23,000
11,225	5,364	6,422	7,500	7,500	MAINTENANCE	11,683			11,683
2,517	2,685	982	12,000	12,000	TECHNOLOGY	-			-
\$ 681,001	\$ 867,584	\$ 773,338	\$ 809,672	\$ 809,672	TOTAL	\$ 836,825	\$ -	\$ -	\$ 836,825

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
16,396	19,033	12,206	13,765	13,765	COLEYTOWN ELEM	13,765			13,765
12,537	12,930	12,213	13,765	13,765	GREENS FARMS	13,765			13,765
12,531	12,240	12,190	13,765	13,765	KINGS HIGHWAY	13,765			13,765
12,783	12,616	12,136	13,765	13,765	LONG LOTS	13,765			13,765
12,632	12,898	11,496	13,765	13,765	SAUGATUCK	13,765			13,765
24,982	26,739	22,111	23,650	23,650	BEDFORD	23,650			23,650
26,941	24,781	19,433	23,650	23,650	COLEYTOWN MIDDLE	23,650			23,650
37,737	34,379	33,590	35,800	35,800	STAPLES	35,800			35,800
\$ 156,539	\$ 155,616	\$ 135,374	\$ 151,925	\$ 151,925	TOTAL	\$ 151,925	\$ -	\$ -	\$ 151,925

615 GRADUATION EXPENSES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
37,260	39,616	40,669	39,060	39,060	STAPLES	36,800			36,800
\$ 37,260	\$ 39,616	\$ 40,669	\$ 39,060	\$ 39,060	TOTAL	\$ 36,800	\$ -	\$ -	\$ 36,800

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
20,823	12,474	19,380	22,320	22,320	COLEYTOWN ELEM	19,500			19,500
30,248	24,056	24,564	23,250	23,250	GREENS FARMS	18,400			18,400
14,250	18,927	11,628	26,040	26,040	KINGS HIGHWAY	11,426			11,426
46,158	37,787	23,274	24,180	24,180	LONG LOTS	18,400			18,400
36,968	25,848	23,398	22,320	22,320	SAUGATUCK	19,320			19,320
13,028	14,225	21,142	23,994	23,994	BEDFORD	18,400			18,400
13,758	6,300	6,803	20,367	20,367	COLEYTOWN MIDDLE	33,460			33,460
99,188	101,862	98,189	111,321	122,152	STAPLES	115,411			115,411
387,777	159,424	95,061	175,740	175,740	TEACHING AND LEARNING	165,997			165,997
10,956	8,456	7,079	11,250	11,250	SPECIAL EDUCATION	9,800			9,800
\$ 673,153	\$ 409,359	\$ 330,517	\$ 460,782	\$ 471,613	TOTAL	\$ 430,115	\$ -	\$ -	\$ 430,115

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
9,180	10,500	8,887	9,300	9,300	COLEYTOWN ELEM	9,200			9,200
9,979	10,086	9,170	9,300	9,300	GREENS FARMS	9,200			9,200
9,855	10,083	9,067	8,742	8,742	KINGS HIGHWAY	6,900			6,900
9,966	9,999	11,282	12,090	12,090	LONG LOTS	9,200			9,200
10,952	9,809	9,148	9,300	9,300	SAUGATUCK	8,556			8,556
15,710	17,961	17,879	16,740	16,740	BEDFORD	16,560			16,560
16,519	12,182	3,962	-		COLEYTOWN MIDDLE	11,040			11,040
32,408	38,248	34,423	33,480	33,480	STAPLES	32,200			32,200
750	1,001	748	500	500	HEALTH	400			400
169	169	225	175	175	SPECIAL EDUCATION	200			200
									-
\$ 115,487	\$ 120,037	\$ 104,790	\$ 99,627	\$ 99,627	TOTAL	\$ 103,456	\$ -	\$ -	\$ 103,456

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
1,005	594	1,000	930	930	COLEYTOWN ELEM	920			920
999	999	1,030	930	930	GREENS FARMS	920			920
2,010	884	902	930	930	KINGS HIGHWAY	856			856
849	1,003	2,242	3,720	3,720	LONG LOTS	2,300			2,300
616	220	692	698	698	SAUGATUCK	690			690
270	-	-	-		BEDFORD	-			-
	-	-	-		COLEYTOWN MIDDLE	-			-
10,001	8,859	6,209	8,742	8,742	STAPLES	9,200			9,200
	-		-	-	SPECIAL EDUCATION				-
\$ 15,750	\$ 12,559	\$ 12,075	\$ 15,950	\$ 15,950	TOTAL	\$ 14,886	\$ -	\$ -	\$ 14,886

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
5,286	5,360	5,906	6,500	6,500	COLEYTOWN ELEM	6,500			6,500
7,429	7,486	6,813	6,900	6,900	GREENS FARMS	6,900			6,900
5,304	4,707	3,901	4,968	4,968	KINGS HIGHWAY	4,968			4,968
8,008	7,291	6,118	8,500	8,500	LONG LOTS	8,500			8,500
5,532	6,057	4,106	5,750	5,750	SAUGATUCK	5,750			5,750
24,379	23,123	21,361	24,500	30,525	BEDFORD	24,500			24,500
16,221	12,401	7,398	14,000	14,000	COLEYTOWN MIDDLE	15,000			15,000
27,899	27,991	22,632	37,300	37,300	STAPLES	41,750			41,750
4,073	5,228	4,342	-		PRE SCHOOL				-
11,446	12,156	11,042	14,000	14,000	SPECIAL EDUCATION	13,025			13,025
2,947	3,908	2,170	6,072	6,072	TEACHING AND LEARNING	6,072			6,072
21,361	21,613	20,675	23,900	23,900	CENTRAL ADMIN	21,000			21,000
3,683	1,335	3,050	8,000	8,000	TRANSPORTATION	8,000			8,000
2,033	1,900	2,687	2,700	2,700	MAINTENANCE	2,700			2,700
1,483	1,638	1,187	1,840	1,840	TECHNOLOGY	1,500			1,500
1,873	1,992	1,663	2,000	2,000	HEALTH	2,000			2,000
13,452	21,237	14,326	17,000	17,000	DISTRICTWIDE	17,000			17,000
\$ 162,409	\$ 165,422	\$ 139,377	\$ 183,930	\$ 189,955	TOTAL	\$ 185,165	\$ -	\$ -	\$ 185,165

691 HEALTH SUPPLIES

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
19,044	19,269	18,831	19,950	19,950	ALL SCHOOLS	19,000			19,000
\$ 19,044	\$ 19,269	\$ 18,831	\$ 19,950	\$ 19,950	TOTAL	\$ 19,000	\$ -	\$ -	\$ 19,000

731 EQ-NEW INSTRUCTIONAL
2020/2021 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	SCIENCE BMS (OFFSET)	SOLDERING STATION PER AJ SCHEETZ	1,500
			\$1,500
053-Coleytown Middle	P.E. - CMS	SOLDERING STATION STEM (1)	1,500
		WALL MOUNTED 50" MONITORS FOR PE (2 @ \$375)	750
			\$2,250
061-Staples High	SCIENCE-SHS	LAB MATERIALS / RESEARCH	2,000
	TELEVISION-SHS	SPEAKERS, CABLES, HAND-HELD CAMERAS	5,100
			\$7,100
Teaching & Learning Ctr	6-12 MUSIC	M-AUDIO KEYSTATION 49 KEYBOARD @ \$130	3,250
	K-5 MUSIC	VISTA STEEL DRUM DOUBLE TENORS W/STAND (1)	2,000
			\$5,250
Total EQ-NEW INSTRUCTIONAL			\$16,100

731 INSTRUCTIONAL EQUIPMENT - NEW

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
-	-	837	318	318	COLEYTOWN ELEM	-			-
673	-	-	-		GREENS FARMS	-			-
-	-	1,650	-		KINGS HIGHWAY	-			-
643		-	-		LONG LOTS	-			-
438	548	-	300	300	SAUGATUCK	-			-
2,043	4,096	2,482	-		BEDFORD	1,500			1,500
3,323	1,650	2,532	-		COLEYTOWN MIDDLE	2,250			2,250
9,006	15,651	16,532	18,163	15,951	STAPLES	7,100			7,100
313		412			PRE SCHOOL	-			-
19,407	13,300	8,215	7,034	7,034	SPECIAL EDUCATION	-			-
49,512	4,848	6,014	3,500	3,500	TEACHING AND LEARNING	5,250			5,250
\$ 85,358	\$ 40,093	\$ 38,674	\$ 29,315	\$ 27,103	TOTAL	\$ 16,100	\$ -	\$ -	\$ 16,100

732 EQ-NEW NON-INSTRUCTIONAL**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Facilities	MAINT-SYSTEMWIDE	BACK FLOW TESTER	1,300
		PRO PRESS PIPPING	8,792
			\$10,092
Total EQ-NEW NON-INSTRUCTIONAL			\$10,092

732 NON INSTRUCTIONAL EQUIPMENT - NEW

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
979	1,152	-	-	-	COLEYTOWN ELEM	-			-
1,663	1,152	-	-	-	GREENS FARMS	-			-
1,590	11,387	-	-	-	KINGS HIGHWAY				-
-	1,152	-	-	-	LONG LOTS	-			-
-	11,087	-	-	-	SAUGATUCK				-
		1,390							
2,195	15,557	17,544	-	-	BEDFORD	-			-
460	17,234	-	-	-	COLEYTOWN MIDDLE	-			-
2,166	5,213		-	-	STAPLES	-			-
-	669		-	-	PRESCHOOL	-			-
-	493	25,030	-	4,783	SPECIAL EDUCATION	-			-
		1,027			CENTRAL ADMIN	-			
-	57,731	300	-	-	MAINTENANCE	10,092			10,092
424	615		-	-	HEALTH	-			-
\$ 9,477	\$ 123,442	\$ 45,290	\$ -	\$ 4,783	TOTAL	\$ 10,092	\$ -	\$ -	\$ 10,092

733 EQ-REPLACE INSTRUCTIONAL
2020/2021 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	ART - SHS	DARK ROOM	1,400
	CULINARY-SHS	BLENDERS, MIXERS	1,000
		FRONT LOAD WASHER	2,100
	PATHWAYS ACADEMY -SHS	TO ACCOMMODATE DOUBLE OCCUPANCY	4,000
	TELEVISION-SHS	STATIONARY CAMERAS (4), MONITORS, SWITCHBOARD UPGRADES	17,000
			\$25,500
Teaching & Learning Ctr	6-12 MUSIC	FINAL YR DISTRICT INSTRUMENT REPLACEMENT	18,725
	K-5 MUSIC	FINAL YR DISTRICT INSTRUMENT REPLACEMENT	18,725
			\$37,450
Total EQ-REPLACE INSTRUCTIONAL			\$62,950

733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
		-	-		COLEYTOWN ELEM	-			-
		-	-		GREENS FARMS	-			-
	753	-	-		KINGS HIGHWAY	-			-
13,287		-	-		LONG LOTS	-			-
1,845	940	1,558	1,148	1,148	SAUGATUCK				-
	11,516	5,629	-		BEDFORD				-
		5,624	-		COLEYTOWN MIDDLE	-			-
13,332	15,541	23,960	38,085	38,085	STAPLES	25,500			25,500
41,065	81,363	-	52,075	51,696	TEACHING AND LEARNING	37,450			37,450
		5,980	-		SPECIAL EDUCATION				-
-	-	-	2,443	2,443	PRE SCHOOL				-
\$ 69,529	\$ 110,113	\$ 42,751	\$ 93,751	\$ 93,372	TOTAL	\$ 62,950	\$ -	\$ -	\$ 62,950

734 EQ-REPLACE NON-INSTRUCT**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	KHS MAIN OFFICE	STAGE CURTAIN (FIRE RETARDANT PER FIRE MARSHALL)	5,500
			\$5,500
051-Bedford Middle	BMS MAIN OFFICE	AUDITORIUM SOUND SYSTEM REPAIRS & UPGRADES	19,000
		CODE VIOL - FIRE PROOF AUD STAGE CURT \$25K NEW \$45K	45,000
			\$64,000
Total EQ-REPLACE NON-INSTRUCT			\$69,500

734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
4,795	5,190	-	-		COLEYTOWN ELEM	-			-
1,288	-	-	-		GREENS FARMS	-			-
489	2,595	-	-		KINGS HIGHWAY	5,500			5,500
12,988	-	-	-		LONG LOTS				-
490		-	-		SAUGATUCK				-
	-	1,506	-		BEDFORD	64,000			64,000
	2,595	-	-		COLEYTOWN MIDDLE				-
490	4,695	-	-		STAPLES	-			-
-	-	-	-		CENTRAL OFFICE	-			-
-	23,940	-	-		MAINTENANCE	-			-
-	-	678		-	HEALTH				-
\$ 20,540	\$ 39,015	\$ 2,184	\$ -	\$ -	TOTAL	\$ 69,500	\$ -	\$ -	\$ 69,500



735 FURNITURE

2020/2021 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	CES MAIN OFFICE	DESKTOP STANDS FOR NURSES	167
	INSTR-CES	CHAIRS FOR COMPUTER LAB	3,718
		HON 4 TIER SHELF (5)	1,055
	LIB/MEDIA-CES	SQUARE WHITEBOARD TABLES FOR LMC (7)	2,233
			\$7,173
004-Greens Farms	INSTR-GFS	CLASSROOM KIDNEY TABLE (1)	304
		CLASSROOM RECTANGLE TABLE (1)	181
		CLASSROOM RUGS (3)	2,130
		FLEX SAFE BARRICADE (2)	592
		FLEXIBLE CLASSROOM SEATING	4,000
		KINDERGARTEN CARPET	374
		SIT TO STAND SMALL WORKSTATION (4)	1,100
			\$8,681
005-Kings Highway	ART - KHS	STOOLS FOR ART ROOM	400
	INSTR-KHS	MISC FURNITURE FOR BUILDING	1,661
			\$2,061
007-Long Lots	INSTR-LLS	60"X30" RECTANGLE TABLES - COMPUTER LAB 9@\$199.00	1,791
		72" X 30" RECTANGLE TABLES - COMPUTER LAB 2@\$209.00	418
		HON 30X60 DOUBLE PEDESTAL TEACHER DESK - COMP. LAB	588
		STUDENT ADJ CHAIRS 15"-18" - COMPUTER LAB 25@\$174.00	4,350

735 FURNITURE

2020/2021 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			\$7,147
053-Coleytown Middle	ART - CMS	ADJUSTABLE STOOLS - ART (20 @ \$50)	1,000
	CMS MAIN OFFICE	MAIN OFFICE FURNITURE RECEPTION AREA (1 @ 5500)	5,500
	LANGUAGE ARTS CMS	5 SHELF BOOKCASES - LA CLASSES (6 @ \$237)	1,422
	MUSIC - CMS	SOHO ADJUSTABLE TASK CHAIRS - MUSIC TECH (24 @ \$85)	2,040
	SOCIAL STUDIES CMS	5 SHELF BOOKCASES - SS (6 @ \$237)	1,422
			\$11,384
061-Staples High	LANG ARTS-SHS	WRITING CENTER (TABLES, CHAIRS)	2,068
	LIBRARY/MEDIA-SHS	CHAIRS & FLIP TABLES	3,125
	MUSIC - SHS	SHADES	1,500
	SOCIAL STUD-SHS	CHAIRS (QTY 10)	1,000
			\$7,693
Facilities	SYSTEMWIDE	OVERALL REDUCTION	-20,000
			(\$20,000)
Total FURNITURE			\$24,139

735 FURNITURE

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT	ENROLL-	CHANGE TO	2020-2021 PROPOSED BUDGET
13,545	807	5,979	1,688	1,688	COLEYTOWN ELEM	7,173			7,173
11,911	2,303	3,371	11,175	11,175	GREENS FARMS	8,681			8,681
20,767	2,438	4,997	7,638	7,638	KINGS HIGHWAY	2,061			2,061
3,221	280	7,023	16,595	16,595	LONG LOTS	7,147			7,147
5,722	4,378	3,864	3,200	3,200	SAUGATUCK	-			-
19,906	6,801	12,431	25,800	25,800	BEDFORD	-			-
36,064	2,469	5,595	-	-	COLEYTOWN MIDDLE	11,384			11,384
82,757	19,789	25,741	23,712	26,303	STAPLES	7,693			7,693
					DISTRICT	(20,000)			(20,000)
390	3,537	679	396	396	PRESCHOOL	-			-
	-	3,161	-	-	SPECIAL EDUCATION	-			-
48,354	-	628	-	-	TEACHING AND LEARNING	-			-
2,912	8,966	1,131	11,363	11,363	CENTRAL ADMIN	-			-
1,878	776	416	-	-	HEALTH	-			-
\$ 247,426	\$ 52,544	\$ 75,017	\$ 101,567	\$ 104,158	TOTAL	\$ 24,139	\$ -	\$ -	\$ 24,139



736 TECH EQ-INSTRUCTIONAL
2020/2021 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR TECH-CES	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		3 CHROMEB00KS	723
		4 IMACS	6,552
		86 DESKTOP COMPUTERS	41,108
			\$50,543
004-Greens Farms	INSTR TECH-GFS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		2 SMARTBOARDS	12,000
		37 DESKTOP COMPUTERS	17,686
		4 IMACS	6,552
			\$38,398
005-Kings Highway	INSTR TECH-KHS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		11 CHROMEBOOKS	2,651
		2 LAPTOPS	1,176
		26 DESKTOP COMPUTERS	13,384
		3 SMARTBOARDS	18,000
		4 IMACS	6,552
			\$43,923

736 TECH EQ-INSTRUCTIONAL
2020/2021 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
007-Long Lots	INSTR TECH-LLS	1 LAPTOP	588
		1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		33 DESKTOP COMPUTERS	15,774
		4 SMARTBOARDS	24,000
			\$42,522
008-Saugatuck	INSTR TECH-SES	1 CHROMEBOOK	241
		1 LAPTOP	588
		1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		2 IMACS	3,276
		3 SMARTBOARDS	18,000
		30 DESKTOP COMPUTERS	14,340
			\$38,605
051-Bedford Middle	INSTR TECH-BMS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		2 VIDEO PRODUCTION	2,000
		30 DESKTOP COMPUTERS	14,340
		4 IMACS	6,552
		4 SMARTBOARDS	24,000
		60 LAPTOPS	35,280

736 TECH EQ-INSTRUCTIONAL
2020/2021 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	INSTR TECH-BMS	65 CHROMEBOOKS	15,600
			\$98,932
053-Coleytown Middle	INSTR TECH-CMS	1 GEC CONTROLLER	13,329
		1 PROJECTOR AND SCREEN FOR LMC	2,256
		10 DOCKING STATIONS	1,400
		10 TEACHER LAPTOPS	5,880
		100 DESKTOP FLAT PANEL MONITORS	12,900
		12 DESKTOP COMPUTERS	5,736
		12 SMARTBOARDS	72,000
		2 VIDEO PRODUCTION	2,000
		25 IMACS	40,950
		3 LG COLOR LASER PRINTERS	1,740
		3 LG LASER PRINTERS	1,740
		84 LAPTOPS	49,392
			\$209,323
061-Staples High	INSTR TECH-SHS	18 REPLACEMENT TEACHER OFFICE STATIONS-LAPTOPS	10,584
		2 IMACS	3,276
		2 LG COLOR LASER PRINTERS	1,160
		2 LG LASER PRINTERS	1,160
		2 MACBOOK PROS	5,000
		2 SMARTBOARDS	12,000
		20 CHROMEBOOKS FOR STUDENTS IN NEED	4,960

736 TECH EQ-INSTRUCTIONAL**2020/2021 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	INSTR TECH-SHS	25 DIGITAL PEN TABLETS	2,000
		5 IPAD PROS W PENCILS	4,500
		67 DESKTOP COMPUTERS	32,026
			\$76,666
PreSchool	INSTR TECH - PRESCHOOL	15 IPADS W CASES	9,060
			\$9,060
Technology	INSTR TECHNOLOGY	NEW TECHNOLOGIES	10,000
		REPLACEMENT OF OBSOLETE EQUIPMENT	30,000
			\$40,000
Total TECH EQ-INSTRUCTIONAL			\$647,972

736 INSTRUCTIONAL TECHNOLOGY

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
142,171	24,536	38,714	41,044	41,044	COLEYTOWN ELEM	50,543			50,543
78,464	50,972	69,192	56,150	56,150	GREENS FARMS	38,398			38,398
102,426	82,945	56,940	37,160	37,160	KINGS HIGHWAY	43,923			43,923
108,788	43,162	88,156	44,928	44,928	LONG LOTS	42,522			42,522
94,888	126,823	36,434	18,022	18,022	SAUGATUCK	38,605			38,605
55,045	147,366	195,890	259,499	259,499	BEDFORD	98,932			98,932
84,180	80,522	57,985	41,055	41,055	COLEYTOWN MIDDLE	92,018		117,305	209,323
297,550	194,437	129,412	155,910	155,910	STAPLES	76,666			76,666
25,661	-	18,662	11,044	11,044	PRESCHOOL	9,060			9,060
820	468	-	-		SPECIAL EDUCATION				-
8,471	-		-		TEACHING AND LEARNING				-
-	299	1,090	40,000	40,000	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
	-		-						-
\$ 998,464	\$ 751,531	\$ 692,475	\$ 704,812	\$ 704,812	TOTAL	\$ 530,667	\$ -	\$ 117,305	\$ 647,972



737 TECH EQ-NON INSTRUCTIONAL

2020/2021 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	ADM TECH - CES	2 DOCKING STATIONS	280
		2 LAPTOPS	1,176
			\$1,456
004-Greens Farms	ADM TECH - GFS	2 DESKTOP COMPUTERS	956
			\$956
005-Kings Highway	ADM TECH - KHS	3 DOCKING STATIONS	420
		4 LAPTOPS	2,352
			\$2,772
007-Long Lots	ADM TECH - LLS	1 LAPTOP	588
			\$588
051-Bedford Middle	ADM TECH - BMS	1 DOCKING STATION	140
		1 LAPTOP	588
			\$728
061-Staples High	ADM TECH - SHS	2 DESKTOP COMPUTERS	956
		2 DOCKING STATIONS	280
		3 LAPTOPS	1,764
			\$3,000
Central Admin	ADM TECH - TSO	1 DOCKING STATION	140
		2 LAPTOPS	1,176
			\$1,316
Facilities	ADM TECH - FACILITIES-CAN	2 LAPTOPS	1,178
			\$1,178

737 TECH EQ-NON INSTRUCTIONAL
2020/2021 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Health	ADM TECH - NURSING	1 DESKTOP COMPUTER	478
		2 DOCKING STATIONS	280
		2 LAPTOPS	1,176
			\$1,934
PreSchool	ADM TECH - PRESCHOOL	1 DESKTOP COMPUTER	478
		2 DOCKING STATIONS	280
		3 LAPTOPS	1,764
			\$2,522
Technology	ADM TECH -136 RIVERSIDE	1 DESKTOP COMPUTER	478
			\$478
Total TECH EQ-NON INSTRUCTIONAL			\$16,928

737 ADMINISTRATIVE TECHNOLOGY

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
-	-	2,784	2,628	2,628	COLEYTOWN ELEM	1,456			1,456
-	1,367	1,617	-		GREENS FARMS	956			956
550	1,584	-	1,806	1,806	KINGS HIGHWAY	2,772			2,772
1,846	792	1,737	2,408	2,408	LONG LOTS	588			588
1,597	2,159	1,015	1,204	1,204	SAUGATUCK	-			-
1,181	4,028	2,339	4,434	4,434	BEDFORD	728			728
	2,518	1,015	-		COLEYTOWN MIDDLE	-			-
5,538	10,327	5,831	10,628	10,628	STAPLES	3,000			3,000
	1,367		-	-	PRESCHOOL	2,522			2,522
9,971	3,788	1,737	-	-	SPECIAL EDUCATION				-
12,586	7,788	1,819	-	-	CENTRAL ADMIN	1,316			1,316
6,726	575	2,821	-	-	MAINTENANCE	1,178			1,178
	2,842	2,334	3,010	3,010	TECHNOLOGY	478			478
994	5,735	2,460	5,754	5,754	HEALTH	1,934			1,934
\$ 40,988	\$ 44,870	\$ 27,510	\$ 31,872	\$ 31,872	TOTAL	\$ 16,928	\$ -	\$ -	\$ 16,928

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

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
			-	-	COLEYTOWN ELEM	-			-
			-	-	GREENS FARMS	-			-
79			-	-	KINGS HIGHWAY	-			-
			300	300	LONG LOTS	300			300
			-	-	SAUGATUCK	100			100
2,430	2,501	2,646	2,500	2,500	BEDFORD	2,500			2,500
1,394	1,501	1,324	1,490	1,490	COLEYTOWN MIDDLE	1,440			1,440
14,606	15,041	14,535	20,710	20,710	STAPLES	24,510			24,510
46,717	45,902	35,986	47,300	47,300	CENTRAL ADMIN	48,000			48,000
2,330	2,275	2,554	3,000	3,000	SPECIAL EDUCATION	2,500			2,500
2,115	2,115	2,115	2,115	2,115	HEALTH	2,115			2,115
16,502	18,816	27,052	29,897	29,897	TEACHING AND LEARNING	32,362			32,362
300	600	-	600	600	MAINTENANCE	600			600
\$ 86,472	\$ 88,751	\$ 86,212	\$ 107,912	\$ 107,912	TOTAL	\$ 114,427	\$ -	\$ -	\$ 114,427

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	PORTABLE DIVING STAND AND LANDING	\$ 9,100
	POOL SCOREBOARD AND TIMING SYSTEM	\$ 41,000
	BASKETBALL BACKBOARDS FOR FIELD HOUSE	\$ 7,000
	TOTAL ATHLETIC EQUIPMENT	<hr/> \$ 57,100

811 STUDENT ACTIVITIES/AWARDS

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
7,652	8,104	8,477	9,000	9,000	BEDFORD	10,000			10,000
1,761	1,502	805	-		COLEYTOWN MIDDLE	1,800			1,800
22,330	19,359	19,841	22,598	22,598	STAPLES	23,500			23,500
-					CENTRAL ADMIN				
\$ 31,743	\$ 28,965	\$ 29,124	\$ 31,598	\$ 31,598	TOTAL	\$ 35,300	\$ -	\$ -	\$ 35,300

812 STUDENT ATHLETICS

2016-2017 Year-End Expense	2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 BUDGET	2019-2020 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2020-2021 PROPOSED BUDGET
191,000	199,010	192,966	208,997	208,997	TRANSPORTATION	222,581			222,581
40,000	42,869	37,627	53,045	53,045	RENTAL OF FACILITIES	60,000			60,000
31,448	29,317	28,068	36,050	36,050	REPAIR EQUIPMENT	37,131			37,131
13,312	17,391	25,343	21,218	21,218	POLICE	21,854			21,854
1,059	1,938	1,110	1,203	1,203	PRINTING	2,000			2,000
96,832	93,063	100,079	85,859	85,859	SUPPLIES	88,435			88,435
309	309	309	743	743	AV SUPPLIES	765			765
8,685	14,997	9,890	10,078	10,078	STUDENT AWARDS	12,000			12,000
11,949	12,877	14,701	13,792	13,792	DUES AND FEES	14,206			14,206
13,313	1,000	18,341	87,500	87,500	EQUIPMENT	-			-
4,112	3,852	4,995	6,365	6,365	TRAVEL	6,555			6,555
	(36,000)	(32,000)	(36,000)	(36,000)	(STUDENT PARKING FEES)	(36,000)			(36,000)
\$ 412,017	\$ 380,623	\$ 401,429	\$ 488,850	\$ 488,850	TOTAL	\$ 429,527	\$ -	\$ -	\$ 429,527

