

SUPPLIES

INSTRUCTIONAL SUPPLIES – 611

Instructional supplies are items directly used in the educational setting. Generally speaking, instructional supplies represent consumable supplies. Examples of items 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.

611 INSTRUCTIONAL SUPPLIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
29,859	25,485	26,652	26,496	29,496	COLEYTOWN ELEM	33,192			33,192
31,412	29,697	39,346	26,161	26,161	GREENS FARMS	34,208			34,208
43,139	40,222	50,239	44,684	44,684	KINGS HIGHWAY	40,470			40,470
34,903	38,260	42,597	44,300	44,300	LONG LOTS	53,656			53,656
38,307	34,520	39,399	31,999	31,999	SAUGATUCK	33,210			33,210
143,439	133,706	187,013	119,106	119,106	BEDFORD	107,193			107,193
90,376	74,199	-	85,971	85,971	COLEYTOWN MIDDLE	67,059			67,059
220,185	198,100	178,563	185,567	186,176	STAPLES	229,247			229,247
178	256	12	300	300	HEALTH	300			300
10,777	9,661	10,797	9,209	9,209	PRE SCHOOL	17,000			17,000
74,840	71,382	68,897	78,225	78,225	SPECIAL EDUCATION	73,800			73,800
191,411	207,805	179,834	217,061	205,972	TEACHING AND LEARNING	216,347			216,347
\$ 908,826	\$ 863,292	\$ 823,349	\$ 869,080	\$ 861,600	TOTAL	\$ 905,682	\$ -	\$ -	\$ 905,682

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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
59,718	58,798	57,546	66,176	67,558	COLEYTOWN ELEM	78,945			78,945
60,060	58,894	57,557	66,176	67,558	GREENS FARMS	78,945			78,945
59,957	58,889	57,546	66,176	67,558	KINGS HIGHWAY	78,945			78,945
59,957	59,027	57,557	66,176	67,570	LONG LOTS	78,945			78,945
59,957	59,882	57,626	66,176	67,570	SAUGATUCK	78,945			78,945
55,442	66,769	57,684	63,342	71,592	BEDFORD	76,948			76,948
54,459	68,093	56,509	63,342	71,592	COLEYTOWN MIDDLE	76,948			76,948
100,193	96,410	110,950	110,464	120,558	STAPLES	126,560			126,560
2,418	2,418	3,668	3,800	3,800	HEALTH	10,000			10,000
340	299	-	-	-	PRE SCHOOL				-
18,403	23,119	21,323	20,000	20,000	SPECIAL EDUCATION	24,600			24,600
			-	-					-
316,162	213,338	220,746	210,314	201,682	CENTRAL ADMIN	217,304			217,304
12,469		-	23,000	23,000	TRANSPORTATION	15,156			15,156
5,364	6,422	11,683	11,683	11,683	MAINTENANCE	15,000			15,000
2,685	982	2,500	-	26,169	TECHNOLOGY	12,000			12,000
\$ 867,583	\$ 773,338	\$ 772,895	\$ 836,825	\$ 887,890	TOTAL	\$ 969,241	\$ -	\$ -	\$ 969,241

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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
19,033	12,206	18,881	13,765	11,199	COLEYTOWN ELEM	13,765			13,765
12,930	12,213	18,832	13,765	11,199	GREENS FARMS	13,765			13,765
12,240	12,190	17,178	13,765	11,199	KINGS HIGHWAY	13,765			13,765
12,616	12,136	19,247	13,765	11,999	LONG LOTS	13,765			13,765
12,898	11,496	18,145	13,765	11,188	SAUGATUCK	13,765			13,765
26,739	22,111	26,211	23,650	21,938	BEDFORD	23,650			23,650
24,781	19,433	25,985	23,650	21,938	COLEYTOWN MIDDLE	23,650			23,650
34,379	33,590	26,779	35,800	26,370	STAPLES	35,800			35,800
\$ 155,616	\$ 135,374	\$ 171,258	\$ 151,925	\$ 127,030	TOTAL	\$ 151,925	\$ -	\$ -	\$ 151,925

615 GRADUATION EXPENSES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
39,616	40,669	29,089	36,800	36,800	STAPLES	37,687			37,687
\$ 39,616	\$ 40,669	\$ 29,089	\$ 36,800	\$ 36,800	TOTAL	\$ 37,687	\$ -	\$ -	\$ 37,687

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 and 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.

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 2021-2022 budget, our expenditures in the textbook account largely represent the purchase of website-based electronic resources.

641 TEXTBOOKS, E-TEXTS & ON-LINE MATERIALS

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
12,474	19,380	22,435	19,500	16,500	COLEYTOWN ELEM	21,796			21,796
24,056	24,564	13,120	18,400	18,400	GREENS FARMS	20,000			20,000
18,927	11,628	11,034	11,426	11,426	KINGS HIGHWAY	20,000			20,000
37,787	23,274	24,687	18,400	18,400	LONG LOTS	20,000			20,000
25,848	23,398	23,090	19,320	19,320	SAUGATUCK	20,000			20,000
14,225	21,142	35,516	18,400	18,400	BEDFORD	37,500			37,500
6,300	6,803	-	33,460	33,460	COLEYTOWN MIDDLE	15,356			15,356
101,862	98,189	84,626	115,411	114,802	STAPLES	74,391			74,391
159,425	95,061	183,463	165,997	177,086	TEACHING AND LEARNING	273,534			273,534
8,456	7,079	5,137	9,800	9,800	SPECIAL EDUCATION	9,200			9,200
\$ 409,360	\$ 330,517	\$ 403,108	\$ 430,115	\$ 437,595	TOTAL	\$ 511,777	\$ -	\$ -	\$ 511,777

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, CQ Researcher, Nature, and NewsELA.

642 LIBRARY BOOKS, PERIODICALS & MATERIALS

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
10,500	8,887	9,285	9,200	9,200	COLEYTOWN ELEM	10,000			10,000
10,086	9,170	9,473	9,200	9,200	GREENS FARMS	10,000			10,000
10,083	9,067	8,742	6,900	6,900	KINGS HIGHWAY	8,800			8,800
9,999	11,282	12,000	9,200	9,200	LONG LOTS	10,000			10,000
9,809	9,148	8,618	8,556	8,556	SAUGATUCK	10,000			10,000
17,961	17,879	15,632	16,560	16,560	BEDFORD	16,560			16,560
12,182	3,962	-	11,040	11,040	COLEYTOWN MIDDLE	5,488			5,488
38,248	34,424	36,451	32,200	32,200	STAPLES	36,200			36,200
1,001	748	315	400	400	HEALTH	400			400
169	225	187	200	200	SPECIAL EDUCATION	200			200
									-
\$ 120,037	\$ 104,791	\$ 100,703	\$ 103,456	\$ 103,456	TOTAL	\$ 107,648	\$ -	\$ -	\$ 107,648

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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
594	1,000	726	920	920	COLEYTOWN ELEM	1,000			1,000
999	1,030	580	920	920	GREENS FARMS	1,000			1,000
884	902	930	856	856	KINGS HIGHWAY	930			930
1,003	2,242	3,720	2,300	2,300	LONG LOTS	2,300			2,300
220	692	698	690	690	SAUGATUCK	750			750
-	-	-	-	-	BEDFORD	-			-
-	-	-	-	-	COLEYTOWN MIDDLE	-			-
8,859	6,209	8,416	9,200	9,200	STAPLES	10,120			10,120
	-		-	-	SPECIAL EDUCATION	-			-
\$ 12,559	\$ 12,075	\$ 15,070	\$ 14,886	\$ 14,886	TOTAL	\$ 16,100	\$ -	\$ -	\$ 16,100

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

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
5,360	5,906	6,283	6,500	6,500	COLEYTOWN ELEM	6,500			6,500
7,486	6,813	7,347	6,900	6,900	GREENS FARMS	6,900			6,900
4,707	3,901	3,307	4,968	4,968	KINGS HIGHWAY	8,000			8,000
7,291	6,118	7,640	8,500	8,500	LONG LOTS	8,500			8,500
6,057	4,106	4,222	5,750	5,750	SAUGATUCK	5,750			5,750
23,123	21,361	31,175	24,500	24,500	BEDFORD	25,500			25,500
12,401	7,398		15,000	15,000	COLEYTOWN MIDDLE	17,300			17,300
27,991	22,632	24,438	41,750	41,750	STAPLES	41,500			41,500
5,228	4,342	5,064	-	-	PRE SCHOOL				-
12,156	11,042	7,074	13,025	13,025	SPECIAL EDUCATION	15,600			15,600
3,908	2,170	5,346	6,072	6,072	TEACHING AND LEARNING	5,000			5,000
21,613	20,675	34,123	21,000	21,000	CENTRAL ADMIN	22,000			22,000
1,335	3,050	563	8,000	8,000	TRANSPORTATION	8,000			8,000
1,900	2,687	1,145	2,700	2,700	MAINTENANCE	3,000			3,000
1,638	1,187	1,458	1,500	1,500	TECHNOLOGY	1,500			1,500
1,992	1,663	1,766	2,000	2,000	HEALTH	1,800			1,800
21,238	14,326	11,659	17,000	17,000	DISTRICTWIDE	17,000			17,000
\$ 165,423	\$ 139,377	\$ 152,610	\$ 185,165	\$ 185,165	TOTAL	\$ 193,850	\$ -	\$ -	\$ 193,850

691 HEALTH SUPPLIES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
19,269	18,831	48,970	19,000	19,000	ALL SCHOOLS	20,000			20,000
\$ 19,269	\$ 18,831	\$ 48,970	\$ 19,000	\$ 19,000	TOTAL	\$ 20,000	\$ -	\$ -	\$ 20,000



731 INSTRUCTIONAL EQUIPMENT - NEW

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
-	837	-	-	-	COLEYTOWN ELEM	-			-
-	-	594	-	-	GREENS FARMS				-
-	1,650		-	-	KINGS HIGHWAY				-
	-		-	-	LONG LOTS				-
548	-	121	-	-	SAUGATUCK				-
4,096	2,482	-	1,500	1,500	BEDFORD	-			-
1,650	2,532	-	2,250	2,250	COLEYTOWN MIDDLE	-			-
15,652	16,532	9,428	7,100	7,100	STAPLES	-			-
	412	-	-	-	PRE SCHOOL				-
13,300	8,215	3,357	-	-	SPECIAL EDUCATION	-			-
4,848	6,014	4,180	5,250	5,798	TEACHING AND LEARNING	-			-
\$ 40,094	\$ 38,674	\$ 17,680	\$ 16,100	\$ 16,648	TOTAL	\$ -	\$ -	\$ -	\$ -



732 NON INSTRUCTIONAL EQUIPMENT - NEW

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
1,152	-	-	-	-	COLEYTOWN ELEM	-			-
1,152	-	-	-	-	GREENS FARMS	-			-
11,387	-	466	-	-	KINGS HIGHWAY				-
1,152	-	-	-	-	LONG LOTS				-
11,087	1,390	-	-	-	SAUGATUCK	-			-
15,557	17,543	4,785	-	-	BEDFORD	-			-
17,234	-	-	-	-	COLEYTOWN MIDDLE	-			-
5,213		-	-	-	STAPLES	-			-
669		-	-	-	PRESCHOOL	-			-
493	25,030	-	-	-	SPECIAL EDUCATION	-			-
	1,027	-	-	-	CENTRAL ADMIN	-			
57,731	300	-	10,092	10,092	MAINTENANCE	-			-
615		-	-	-	HEALTH	-			-
\$ 123,442	\$ 45,290	\$ 5,251	\$ 10,092	\$ 10,092	TOTAL	\$ -	\$ -	\$ -	\$ -



733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
	-	-	-	-	COLEYTOWN ELEM	-			-
	-	-	-	-	GREENS FARMS				-
753	-	-	-	-	KINGS HIGHWAY	-			-
	-	-	-	-	LONG LOTS	-			-
940	1,558	400	-	-	SAUGATUCK	-			-
11,516	5,629	6,199	-	-	BEDFORD	-			-
	5,624	-	-	-	COLEYTOWN MIDDLE	-			-
15,541	23,960	36,798	25,500	17,307	STAPLES	-			-
81,363	-	48,262	37,450	59,726	TEACHING AND LEARNING	-			-
	5,980	-	-	-	SPECIAL EDUCATION	-			-
-	-	-	-	-	PRE SCHOOL	-			-
\$ 110,113	\$ 42,751	\$ 91,659	\$ 62,950	\$ 77,033	TOTAL	\$ -	\$ -	\$ -	\$ -



734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
5,190	-	-	-	-	COLEYTOWN ELEM	-			-
-	-	-	-	-	GREENS FARMS	-			-
2,595	-	-	5,500	5,500	KINGS HIGHWAY	-			-
-	-	-	-	-	LONG LOTS	-			-
	-	-	-	-	SAUGATUCK	-			-
-	1,506	-	64,000	64,000	BEDFORD	-			-
2,595	-	-	-	-	COLEYTOWN MIDDLE	-			-
4,695	-	(1,386)	-	-	STAPLES	-			-
-	-	-	-	-	CENTRAL OFFICE				-
23,940	-	-	-	-	MAINTENANCE				-
-	678	710			HEALTH	-			-
\$ 39,015	\$ 2,184	\$ (676)	\$ 69,500	\$ 69,500	TOTAL	\$ -	\$ -	\$ -	\$ -



735 FURNITURE

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT	ENROLL-	CHANGE TO	2021-2022 PROPOSED BUDGET
807	5,979	3,727	7,173	7,173	COLEYTOWN ELEM	-			-
2,303	3,371	9,193	8,681	8,681	GREENS FARMS	-			-
2,438	4,997	5,461	2,061	2,061	KINGS HIGHWAY	-			-
280	7,023	16,647	7,147	7,147	LONG LOTS	-			-
4,378	3,864	3,200	-	-	SAUGATUCK				-
6,801	12,431	7,603	-	-	BEDFORD	-			-
2,469	5,595		11,384	11,384	COLEYTOWN MIDDLE	-			-
19,789	25,741	28,744	7,693	7,693	STAPLES	-			-
		-	(20,000)	18,689	DISTRICT	-			-
3,537	679	252	-	-	PRESCHOOL				-
-	3,161	-	-	-	SPECIAL EDUCATION	-			-
-	628	-	-	-	TEACHING AND LEARNING	-			-
8,968	1,131	-	-	-	CENTRAL ADMIN	-			-
776	416	-	-	-	HEALTH	-			-
\$ 52,546	\$ 75,017	\$ 74,827	\$ 24,139	\$ 62,828	TOTAL	\$ -	\$ -	\$ -	\$ -



736 TECH EQ-INSTRUCTIONAL
2021/2022 BOE 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
		108 CHROMEBOOKS	34,020
		23 DESKTOP COMPUTERS	13,225
		5 DESKTOP FLAT PANEL MONITORS	645
		8 DOCUMENT CAMERAS	4,000
			\$54,050
004-Greens Farms	INSTR TECH-GFS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		11 DESKTOP COMPUTERS	6,325
		125 CHROMEBOOKS	39,375
		5 DESKTOP FLAT PANEL MONITORS	645
		8 DOCUMENT CAMERAS	4,000
			\$52,505
005-Kings Highway	INSTR TECH-KHS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		100 CHROMEBOOKS	31,500
		16 DESCKTOP COMPUTERS	9,200
		2 LAPTOPS	1,596
		5 DESKTOP FLAT PANEL MONITORS	645

736 TECH EQ-INSTRUCTIONAL
2021/2022 BOE PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	INSTR TECH-KHS	8 DOCUMENT CAMERAS	4,000
			\$49,101
007-Long Lots	INSTR TECH-LLS	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		11 DESKTOP COMPUTERS	6,325
		150 CHROMEBOOKS	47,250
		5 DESKTOP FLAT PANEL MONITORS	645
		6 LAPTOPS	4,788
		8 DOCUMENT CAMERAS	4,000
			\$65,168
008-Saugatuck	INSTR TECH-SES	1 LG COLOR LASER PRINTER	580
		1 LG LASER PRINTER	580
		1 VIDEO PRODUCTION	1,000
		125 CHROMEBOOKS	39,375
		3 DESKTOP COMPUTERS	1,725
		5 DESKTOP FLAT PANEL MONITORS	645
		8 DOCUMENT CAMERAS	4,000
			\$47,905
051-Bedford Middle	INSTR TECH-BMS	1 VIDEO PRODUCTION	1,000
		2 LG COLOR LASER PRINTERS	1,160
		2 LG LASER PRINTERS	1,160
		275 CHROMEBOOKS	86,625

736 TECH EQ-INSTRUCTIONAL
2021/2022 BOE PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	INSTR TECH-BMS	30 DESKTOP COMPUTERS	17,250
		5 DESKTOP FLAT PANEL MONITORS	645
		60 LAPTOPS	47,880
			\$155,720
053-Coleytown Middle	INSTR TECH-CMS	1 LG COLOR LASER PRINTER	580
		1 LG PRINTER	580
		1 VIDEO PRODUCTION	1,000
		160 CHROMEBOOKS	66,000
		50 LAPTOPS	39,900
			\$108,060
061-Staples High	INSTR TECH-SHS	10 REPLACEMENT TEACHER OFFICE LAPTOPS	7,980
		2 LG COLOR LASER PRINTERS	1,160
		2 LG LASER PRINTERS	1,160
		30 DESKTOP COMPUTERS	17,250
		57 IMACS	107,046
			\$134,596
Technology	INSTR TECHNOLOGY	ALTERNATIVE TECHNOLOGY	73,600
		NEW TECHNOLOGIES	10,000
		NON-NETWORK DISTRICT INFRASTRUCTURE COMPONENTS	30,000
			\$113,600
Total TECH EQ-INSTRUCTIONAL			\$780,705



736 INSTRUCTIONAL TECHNOLOGY

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
24,536	38,714	84,874	50,543	3,578	COLEYTOWN ELEM	54,050			54,050
50,972	69,192	94,542	38,398	4,100	GREENS FARMS	52,505			52,505
82,945	56,940	102,336	43,923	4,858	KINGS HIGHWAY	49,101			49,101
43,162	88,156	95,200	42,522	4,740	LONG LOTS	65,168			65,168
126,823	36,434	72,554	38,605	4,218	SAUGATUCK	47,905			47,905
147,366	195,890	244,020	92,932	165,196	BEDFORD	155,720			155,720
80,522	57,985	44,887	209,323	302,523	COLEYTOWN MIDDLE	108,060			108,060
194,437	129,412	197,440	74,666	212,246	STAPLES	134,596			134,596
-	18,662	-	9,060	2,428	PRESCHOOL	-			-
468	-	-	-	-	SPECIAL EDUCATION	-			-
-		-	-	-	TEACHING AND LEARNING	-			-
299	1,090	33,396	40,000	113,806	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
-		(3,107)	(254,828)	-	DISTRICTWIDE	73,600			73,600
\$ 751,531	\$ 692,475	\$ 966,142	\$ 385,144	\$ 817,693	TOTAL	\$ 780,705	\$ -	\$ -	\$ 780,705



737 TECH EQ-NON INSTRUCTIONAL

2021/2022 BOE PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	ADM TECH - CES	1 DOCKING STATION	140
		1 LAPTOP	798
			\$938
004-Greens Farms	ADM TECH - GFS	4 DOCKING STATIONS	560
		4 LAPTOPS	3,192
			\$3,752
005-Kings Highway	ADM TECH - KHS	1 LAPTOP	798
			\$798
007-Long Lots	ADM TECH - LLS	3 DOCKING STATIONS	420
		4 LAPTOPS	3,192
			\$3,612
008-Saugatuck	ADM TECH - SES	1 DOCKING STATION	140
		3 LAPTOPS	2,394
			\$2,534
051-Bedford Middle	ADM TECH - BMS	6 DOCKING STATIONS	840
		6 LAPTOPS	4,788
			\$5,628
061-Staples High	ADM TECH - SHS	4 DOCKING STATIONS	560
		5 LAPTOPS	3,990
			\$4,550
Central Admin	ADM TECH - TSO	5 DOCKING STATIONS	700
		6 LAPTOPS	4,788
			\$5,488

737 TECH EQ-NON INSTRUCTIONAL

2021/2022 BOE PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Facilities	ADM TECH - FACILITIES-CAN	2 LAPTOPS	1,596
			\$1,596
Health	ADM TECH - NURSING	3 DOCKING STATIONS	420
		3 LAPTOPS	2,394
			\$2,814
PreSchool	ADM TECH - PRESCHOOL	1 DOCKING STATION	140
		1 LAPTOP	798
			\$938
SPED	ADM TECH - PPS	11 LAPTOPS	8,778
		26 DOCKING STATIONS	3,640
			\$12,418
Total TECH EQ-NON INSTRUCTIONAL			\$45,066

737 ADMINISTRATIVE TECHNOLOGY

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
-	2,784	2,162	1,456	1,280	COLEYTOWN ELEM	938			938
1,367	1,617	-	956	1,280	GREENS FARMS	3,752			3,752
1,584	-	1,434	2,772	2,560	KINGS HIGHWAY	798			798
792	1,737	1,912	588	640	LONG LOTS	3,612			3,612
2,159	1,015	956	-	-	SAUGATUCK	2,534			2,534
4,028	2,339	1,377	728	640	BEDFORD	5,628			5,628
2,518	1,015	-	-	-	COLEYTOWN MIDDLE	-			-
10,327	5,831	12,064	3,000	3,200	STAPLES	4,550			4,550
1,368		-	2,522	2,560	PRESCHOOL	938			938
3,788	1,737	-	-	1,058	SPECIAL EDUCATION	12,418			12,418
7,788	1,819	3,127	1,316	3,200	CENTRAL ADMIN	5,488			5,488
575	2,821	-	1,178	1,280	MAINTENANCE	1,596			1,596
2,842	2,334	-	478	640	TECHNOLOGY				-
5,735	2,460	5,497	1,934	1,920	HEALTH	2,814			2,814
\$ 44,871	\$ 27,510	\$ 28,529	\$ 16,928	\$ 20,258	TOTAL	\$ 45,066	\$ -	\$ -	\$ 45,066

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.

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:

810 DUES AND FEES

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
			-	-	COLEYTOWN ELEM	-			-
-	-	-	-	-	GREENS FARMS	-			-
-	-	-	-	-	KINGS HIGHWAY	-			-
-	-	-	300	300	LONG LOTS	300			300
		25	100	100	SAUGATUCK	100			100
2,501	2,646	2,450	2,500	2,500	BEDFORD	2,500			2,500
1,501	1,324	-	1,440	1,540	COLEYTOWN MIDDLE	1,440			1,440
15,041	14,535	16,122	24,510	24,510	STAPLES	27,960			27,960
45,902	35,986	38,533	48,000	48,000	CENTRAL ADMIN	40,000			40,000
2,275	2,554	2,654	2,500	2,500	SPECIAL EDUCATION	2,500			2,500
2,115	2,115	1,974	2,115	2,115	HEALTH	2,000			2,000
18,816	27,052	24,143	32,362	32,362	TEACHING AND LEARNING	26,000			26,000
600	-	-	600	600	MAINTENANCE	900			900
					Credit to offset Central Admin	(40,000)			(40,000)
\$ 88,751	\$ 86,212	\$ 85,901	\$ 114,427	\$ 114,527	TOTAL	\$ 63,700	\$ -	\$ -	\$ 63,700



811 STUDENT ACTIVITIES/AWARDS

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
8,104	8,477	1,568	10,000	10,000	BEDFORD	9,000			9,000
1,502	805	-	1,800	1,700	COLEYTOWN MIDDLE	1,800			1,800
19,359	19,841	13,856	23,500	23,500	STAPLES	23,473			23,473
-					CENTRAL ADMIN				
\$ 28,965	\$ 29,124	\$ 15,424	\$ 35,300	\$ 35,200	TOTAL	\$ 34,273	\$ -	\$ -	\$ 34,273

812 STUDENT ATHLETICS

2017-2018 Year-End Expense	2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 BUDGET	2020-2021 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2021-2022 PROPOSED BUDGET
199,010	192,966	145,080	222,581	222,581	TRANSPORTATION	230,371			230,371
42,868	37,627	35,624	46,000	39,761	RENTAL OF FACILITIES	47,610			47,610
29,317	28,068	23,935	37,131	27,199	REPAIR EQUIPMENT	38,430			38,430
17,391	25,343	21,855	21,854	21,584	POLICE	22,619			22,619
1,938	1,110	1,253	2,000	1,070	PRINTING	2,070			2,070
93,063	100,079	111,806	87,982	65,752	SUPPLIES	91,061			91,061
309	309	-	1,218	1,218	AV SUPPLIES	1,261			1,261
14,997	9,890	9,755	12,000	9,121	STUDENT AWARDS	12,420			12,420
12,877	14,701	11,117	14,206	14,092	DUES AND FEES	14,703			14,703
1,000	18,341	43,109	-	-	EQUIPMENT	-			-
3,852	4,995	3,074	6,555	4,075	TRAVEL	6,784			6,784
(36,000)	(32,000)	-	(36,000)	-	(STUDENT PARKING FEES)	(36,000)			(36,000)
\$ 380,622	\$ 401,429	\$ 406,608	\$ 415,527	\$ 406,453	TOTAL	\$ 431,329	\$ -	\$ -	\$ 431,329

