



## **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**

<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 Year-End Expense</b>	<b>2020-2021 BUDGET</b>	<b>2020-2021 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2021-2022 PROPOSED BUDGET</b>
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
<b>\$ 908,826</b>	<b>\$ 863,292</b>	<b>\$ 823,349</b>	<b>\$ 869,080</b>	<b>\$ 861,600</b>	<b>TOTAL</b>	<b>\$ 905,682</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 905,682</b>

## **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**

<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 Year-End Expense</b>	<b>2020-2021 BUDGET</b>	<b>2020-2021 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2021-2022 PROPOSED BUDGET</b>
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
<b>\$ 867,583</b>	<b>\$ 773,338</b>	<b>\$ 772,895</b>	<b>\$ 836,825</b>	<b>\$ 887,890</b>	<b>TOTAL</b>	<b>\$ 969,241</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 969,241</b>

## **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	<b>TOTAL</b>	\$ 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	<b>TOTAL</b>	\$ 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**

<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 Year-End Expense</b>	<b>2020-2021 BUDGET</b>	<b>2020-2021 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2021-2022 PROPOSED BUDGET</b>
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
<b>\$ 409,360</b>	<b>\$ 330,517</b>	<b>\$ 403,108</b>	<b>\$ 430,115</b>	<b>\$ 437,595</b>	<b>TOTAL</b>	<b>\$ 511,777</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 511,777</b>

## **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**

<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 Year-End Expense</b>	<b>2020-2021 BUDGET</b>	<b>2020-2021 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2021-2022 PROPOSED BUDGET</b>
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
									-
<b>\$ 120,037</b>	<b>\$ 104,791</b>	<b>\$ 100,703</b>	<b>\$ 103,456</b>	<b>\$ 103,456</b>	<b>TOTAL</b>	<b>\$ 107,648</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 107,648</b>

## **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>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 Year-End Expense</b>	<b>2020-2021 BUDGET</b>	<b>2020-2021 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2021-2022 PROPOSED BUDGET</b>
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	-			-
<b>\$ 12,559</b>	<b>\$ 12,075</b>	<b>\$ 15,070</b>	<b>\$ 14,886</b>	<b>\$ 14,886</b>	<b>TOTAL</b>	<b>\$ 16,100</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,100</b>

## **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	<b>TOTAL</b>	\$ 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	<b>TOTAL</b>	\$ 20,000	\$ -	\$ -	\$ 20,000





**731 EQ-NEW INSTRUCTIONAL**

**2021/2022 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR-CES	DRY ERASE BOARDS -CLASSROOMS	400
			<b>\$400</b>
051-Bedford Middle	SCIENCE - BMS	SOLDERING STATION	1,300
			<b>\$1,300</b>
061-Staples High	ART - SHS	20 WACOM TABLETS	1,600
	LIBRARY/MEDIA-SHS	KWIKBOOST MINI WALL MOUNT CHARGING HUB (QTY 2)	412
		MAKER ZONE: FUME EXTRADTOR & HOSE KIT	2,194
	SCIENCE-SHS	DRY ICE MAKER	1,300
		RESEARCH MATERIALS	2,000
			<b>\$7,506</b>
SPED	PPS-MAIN	14 FOLDING HEIGHT ADJUSTABLE TITLTING THERAPY BENCH	2,972
		PRESCHOOL SCOOTERS AND TRICYCLES	1,402
		RIFTON XL PACER GAIT TRAINER PT MB	4,000
	SPED-ELEMENTARY	13 BATTERIES 2@ \$29.10	58
		2 ROGER TOUCH SCREEN	1,630
		312 BATTERIES 2 @ \$29.10	58
		4 RODGER X UNIVERSAL RECEIVER	2,972
		SHIPPING	100
Teaching & Learning Ctr	6-12 MUSIC	YAMAHA CONCERT TOMS SET	1,300
		YAMAHA Y82 SUPRANO SAX	4,200
			<b>\$5,500</b>

**731 EQ-NEW INSTRUCTIONAL**

**2021/2022 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
		<b>Total EQ-NEW INSTRUCTIONAL</b>	<b>\$27,898</b>

**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	400			400
-	-	594	-	-	GREENS FARMS				-
-	1,650		-	-	KINGS HIGHWAY				-
	-		-	-	LONG LOTS				-
548	-	121	-	-	SAUGATUCK				-
4,096	2,482	-	1,500	1,500	BEDFORD	1,300			1,300
1,650	2,532	-	2,250	2,250	COLEYTOWN MIDDLE	-			-
15,652	16,532	9,428	7,100	7,100	STAPLES	7,506			7,506
	412	-	-	-	PRE SCHOOL				-
13,300	8,215	3,357	-	-	SPECIAL EDUCATION	13,192			13,192
4,848	6,014	4,180	5,250	5,798	TEACHING AND LEARNING	5,500			5,500
\$ 40,094	\$ 38,674	\$ 17,680	\$ 16,100	\$ 16,648	<b>TOTAL</b>	\$ 27,898	\$ -	\$ -	\$ 27,898

**732 EQ-NEW NON-INSTRUCTIONAL 2021/2022 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
004-Greens Farms	GFS MAIN OFFICE	LAMINATOR	2,030
		UKULELE TREE (1)	200
		WHITEBOARD	115
			<b>\$2,345</b>
008-Saugatuck	SES MAIN OFFICE	SWIVL	1,062
			<b>\$1,062</b>
053-Coleytown Middle	MAINT-CMS	1 CHARIOT SCRUB 20" W/114 AGM	8,573
		1 WRANGLER 2012 AB AUTOSCRUBBER	4,922
		1- CFP 20" HD POLIESTER W/DRIVER 1.5 H.P. 175 RPM BRUSH	831
		2 FLOOR MACHINE VIPER VENOM 20" 1.5 H.P	1,278
		2 SCRUBBER VIP 20" MICRORIDER WET BATTERIES/PAD	13,322
		VIPER SHOVELNOSE WEST/DRY VAC W/24" SQUEEGEE	3,220
			<b>\$32,146</b>
<b>Total EQ-NEW NON-INSTRUCTIONAL</b>			<b>\$35,553</b>

**732 NON INSTRUCTIONAL EQUIPMENT - NEW**

<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 Year-End Expense</b>	<b>2020-2021 BUDGET</b>	<b>2020-2021 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2021-2022 PROPOSED BUDGET</b>
1,152	-	-	-	-	COLEYTOWN ELEM	-			-
1,152	-	-	-	-	GREENS FARMS	2,345			2,345
11,387	-	466	-	-	KINGS HIGHWAY				-
1,152	-	-	-	-	LONG LOTS				-
11,087	1,390	-	-	-	SAUGATUCK	1,062			1,062
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	32,146			32,146
615		-	-	-	HEALTH	-			-
<b>\$ 123,442</b>	<b>\$ 45,290</b>	<b>\$ 5,251</b>	<b>\$ 10,092</b>	<b>\$ 10,092</b>	<b>TOTAL</b>	<b>\$ 35,553</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,553</b>

**733 EQ-REPLACE INSTRUCTIONAL 2021/2022 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	ART - BMS	TWO KILNS WITH ELECTRICAL INSTALLATION WORK	10,000
			<b>\$10,000</b>
053-Coleytown Middle	P.E. - CMS	ROLL UP MATS FOR YOGA, TUMBLING, ECT (5 @ \$750 EACH)	3,750
		SOLF LANDING MAT	3,000
			<b>\$6,750</b>
061-Staples High	ART - SHS	2 POTTERY WHEELS (4 YR PLAN) & 3 DSLR CAMERAS	4,000
	CULINARY-SHS	FLAT TOP GRIDDLE - QUOTE TBD	1,000
	MUSIC - SHS	REPLACE STROBE TUNERS	2,500
	TELEVISION-SHS	STUDIO CAMERAS AND HANDY CAMERAS	14,500
	THEATRE-SHS	REPLACE DIMMER BARS IN AUDITORIUM	8,000
			<b>\$30,000</b>
Teaching & Learning Ctr	6-12 MUSIC	INSTRUCITONAL EQUIPMENT-REPLACEMENT-MUSIC	29,750
	K-5 MUSIC	INSTRUCTIONAL EQUIPMENT REPLACEMENT MUSIC K-5	14,000
			<b>\$43,750</b>
<b>Total EQ-REPLACE INSTRUCTIONAL</b>			<b>\$90,500</b>

**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	10,000			10,000
	5,624	-	-	-	COLEYTOWN MIDDLE	6,750			6,750
15,541	23,960	36,798	25,500	25,500	STAPLES	30,000			30,000
81,363	-	48,262	37,450	36,902	TEACHING AND LEARNING	43,750			43,750
	5,980	-	-	-	SPECIAL EDUCATION	-			-
-	-	-	-	-	PRE SCHOOL	-			-
\$ 110,113	\$ 42,751	\$ 91,659	\$ 62,950	\$ 62,402	<b>TOTAL</b>	\$ 90,500	\$ -	\$ -	\$ 90,500

**734 EQ-REPLACE NON-INSTRUCT**

**2021/2022 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	CES MAIN OFFICE	CHAIRS FOR LIBRAY CIRCULATION DESK X 2	260
		CLASSROOM RUGS	1,916
			<b>\$2,176</b>
008-Saugatuck	SES MAIN OFFICE	COLD PRESS LAMINATOR	3,750
			<b>\$3,750</b>
<b>Total EQ-REPLACE NON-INSTRUCT</b>			<b>\$5,926</b>



**734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 Year-End Expense</b>	<b>2020-2021 BUDGET</b>	<b>2020-2021 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2021-2022 PROPOSED BUDGET</b>
5,190	-	-	-	-	COLEYTOWN ELEM	2,176			2,176
-	-	-	-	-	GREENS FARMS	-			-
2,595	-	-	5,500	5,500	KINGS HIGHWAY	-			-
-	-	-	-	-	LONG LOTS	-			-
	-	-	-	-	SAUGATUCK	3,750			3,750
-	1,506	-	64,000	64,000	BEDFORD	-			-
2,595	-	-	-	-	COLEYTOWN MIDDLE	-			-
4,695	-	(1,386)	-	-	STAPLES	-			-
-	-	-	-	-	CENTRAL OFFICE				-
23,940	-	-	-	-	MAINTENANCE				-
-	678	710			HEALTH	-			-
<b>\$ 39,015</b>	<b>\$ 2,184</b>	<b>\$ (676)</b>	<b>\$ 69,500</b>	<b>\$ 69,500</b>	<b>TOTAL</b>	<b>\$ 5,926</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 5,926</b>



**735 FURNITURE**

**2021/2022 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR-CES	6' ROUND ACTIVITY TABLE X 3	702
		6' RECTANGULAR TABLE X2	490
		CLASSROOM KIDNEY SHAPED ACTIVITY TABLE X 2	690
		HON 4 TIER SHELF UNIT X 10	2,270
		STUDENT DESKS X 15	1,448
		TEACHER DESK	550
			<b>\$6,150</b>
004-Greens Farms	INSTR-GFS	STANDING DESKS (8)	1,080
			<b>\$1,080</b>
005-Kings Highway	INSTR-KHS	EASEL AND CLASSROOM CUBBY	424
		WHEASEL EASEL	349
	KHS MAIN OFFICE	1 DESK	1,035
		4 CHAIRS	1,320
			<b>\$3,128</b>
051-Bedford Middle	INSTR-BMS	STUDENT CHAIRS, STOOLS, DESK	5,000
			<b>\$5,000</b>
053-Coleytown Middle	CMS MAIN OFFICE	WB - ERGO MESH OFFICE CHAIR, # OFMESS3051 (12X200)	2,400
	HEALTH - CMS	PEDAL DESK	1,800
	LANGUAGE ARTS CMS	BOOKSHLEVES - HON FIVE SHELF (6 X \$260)	1,560
		ULINE STORAGE SHELVING FOR BOOK ROOM	3,774
			<b>\$9,534</b>
061-Staples High	INSTR-SHS	VOCATIONAL ED: UTILITY CABINET	2,000

**735 FURNITURE**

**2021/2022 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	LANG ARTS-SHS	DESK TOP STANDING DESK FOR LAPTOP (AMAZON)	78
	LIBRARY/MEDIA-SHS	ADJUSTABLE CHAIRS (3 X \$500)	1,500
		QUIET ZONE: LARGER DIGITAL SIGNANGE DISPLAY	625
		THINK: REPLACEMENT TABLES	862
	MUSIC - SHS	BAND / ORCH CHAIRS-REPLACE OVER 5YRS AS OLD ONES BREAK	3,000
	SCIENCE-SHS	RM 3012 - GLASS BOARD	333
	SHS MAIN OFFICE	ACADEMIC STUDENT SUPPORT	3,000
		STANDING DESK (M.WARD)	450
			<b>\$11,848</b>
Facilities	SYSTEMWIDE	FILE CABINETS HUMAN RESOURCES	22,106
			<b>\$22,106</b>
Health	HEALTH-NURSES	WELCH ALLYN 3.5 VT. OTOSCOPE/OPHTHALMOSCOPE	813
			<b>\$813</b>
SPED	PPS-MAIN	8X10 RESIN STORAGE SHED SSP	1,278
			<b>\$1,278</b>
<b>Total FURNITURE</b>			<b>\$60,937</b>

**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	6,150			6,150
2,303	3,371	9,193	8,681	8,681	GREENS FARMS	1,080			1,080
2,438	4,997	5,461	2,061	2,061	KINGS HIGHWAY	3,128			3,128
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	5,000			5,000
2,469	5,595		11,384	11,384	COLEYTOWN MIDDLE	9,534			9,534
19,789	25,741	28,744	7,693	7,693	STAPLES	11,848			11,848
		-	(20,000)	(20,000)	DISTRICT	22,106			22,106
3,537	679	252	-	-	PRESCHOOL				-
-	3,161	-	-	-	SPECIAL EDUCATION	1,278			1,278
-	628	-	-	-	TEACHING AND LEARNING	-			-
8,968	1,131	-	-	-	CENTRAL ADMIN	-			-
776	416	-	-	-	HEALTH	813			813
\$ 52,546	\$ 75,017	\$ 74,827	\$ 24,139	\$ 24,139	<b>TOTAL</b>	\$ 60,937	\$ -	\$ -	\$ 60,937



**736 TECH EQ-INSTRUCTIONAL**

**2021/2022 SUPERINTENDENT'S 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
			<b>\$54,050</b>
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
		3 SMARTBOARDS	21,600
		5 DESKTOP FLAT PANEL MONITORS	645
		8 DOCUMENT CAMERAS	4,000
			<b>\$74,105</b>
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

**736 TECH EQ-INSTRUCTIONAL**

**2021/2022 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	INSTR TECH-KHS	3 SMARTBOARDS	21,600
		5 DESKTOP FLAT PANEL MONITORS	645
		8 DOCUMENT CAMERAS	4,000
			<b>\$70,701</b>
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
		9 SMARTBOARDS	64,800
			<b>\$129,968</b>
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
		7 SMARTBOARDS	50,400
		8 DOCUMENT CAMERAS	4,000
			<b>\$98,305</b>



**736 TECH EQ-INSTRUCTIONAL**

**2021/2022 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	INSTR TECH-BMS	1 VIDEO PRODUCTION	1,000
		11 SMARTBOARDS	79,200
		2 LG COLOR LASER PRINTERS	1,160
		2 LG LASER PRINTERS	1,160
		275 CHROMEBOOKS	86,625
		30 DESKTOP COMPUTERS	17,250
		5 DESKTOP FLAT PANEL MONITORS	645
		60 LAPTOPS	47,880
			<b>\$234,920</b>
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
			<b>\$108,060</b>
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
		5 SMARTBOARDS	36,000
		57 IMACS	107,046
			<b>\$170,596</b>
Technology	INSTR	NEW TECHNOLOGIES	10,000

**736 TECH EQ-INSTRUCTIONAL****2021/2022 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Technology	TECHNOLOGY	NON-NETWORK DISTRICT INFRASTRUCTURE COMPONENTS	30,000
			<b>\$40,000</b>
		<b>Total TECH EQ-INSTRUCTIONAL</b>	<b>\$980,705</b>

**736 INSTRUCTIONAL TECHNOLOGY**

<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 Year-End Expense</b>	<b>2020-2021 BUDGET</b>	<b>2020-2021 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2021-2022 PROPOSED BUDGET</b>
24,536	38,714	84,874	50,543	50,543	COLEYTOWN ELEM	54,050			54,050
50,972	69,192	94,542	38,398	38,398	GREENS FARMS	74,105			74,105
82,945	56,940	102,336	43,923	43,923	KINGS HIGHWAY	70,701			70,701
43,162	88,156	95,200	42,522	42,522	LONG LOTS	129,968			129,968
126,823	36,434	72,554	38,605	38,605	SAUGATUCK	98,305			98,305
147,366	195,890	244,020	92,932	92,932	BEDFORD	234,920			234,920
80,522	57,985	44,887	209,323	209,323	COLEYTOWN MIDDLE	108,060			108,060
194,437	129,412	197,440	74,666	74,666	STAPLES	170,596			170,596
-	18,662	-	9,060	9,060	PRESCHOOL	-			-
468	-	-	-	-	SPECIAL EDUCATION	-			-
-	-	-	-	-	TEACHING AND LEARNING	-			-
299	1,090	33,396	40,000	231,892	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
-		(3,107)	(254,828)	(254,828)	DISTRICTWIDE				-
<b>\$ 751,531</b>	<b>\$ 692,475</b>	<b>\$ 966,142</b>	<b>\$ 385,144</b>	<b>\$ 577,036</b>	<b>TOTAL</b>	<b>\$ 980,705</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 980,705</b>



**737 TECH EQ-NON INSTRUCTIONAL 2021/2022 SUPERINTENDENT'S PROPOSED BUDGET**

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

**737 TECH EQ-NON INSTRUCTIONAL 2021/2022 SUPERINTENDENT'S PROPOSED BUDGET**

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

**737 ADMINISTRATIVE TECHNOLOGY**

<b>2017-2018 Year-End Expense</b>	<b>2018-2019 Year-End Expense</b>	<b>2019-2020 Year-End Expense</b>	<b>2020-2021 BUDGET</b>	<b>2020-2021 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2021-2022 PROPOSED BUDGET</b>
-	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	<b>TOTAL</b>	\$ 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:

<b>SCHOOL</b>	<b>ITEM DESCRIPTION</b>	<b>AMOUNT</b>
STAPLES	4 PORTABLE 15 PLAYER BENCHES	\$ 3,000
	POOL SCOREBOARD AND TIMING SYSTEM	\$ 35,000
	BASKETBALL BACKBOARDS FOR FIELD HOUSE	\$ 7,000
		<hr/>
	TOTAL ATHLETIC EQUIPMENT	\$ 45,000



**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				-
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
\$ 88,751	\$ 86,212	\$ 85,901	\$ 114,427	\$ 114,527	<b>TOTAL</b>	\$ 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	<b>TOTAL</b>	\$ 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	46,000	RENTAL OF FACILITIES	47,610			47,610
29,317	28,068	23,935	37,131	37,131	REPAIR EQUIPMENT	38,430			38,430
17,391	25,343	21,855	21,854	21,854	POLICE	22,619			22,619
1,938	1,110	1,253	2,000	2,000	PRINTING	2,070			2,070
93,063	100,079	111,806	87,982	87,982	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	12,000	STUDENT AWARDS	12,420			12,420
12,877	14,701	11,117	14,206	14,206	DUES AND FEES	14,703			14,703
1,000	18,341	43,109	-	-	EQUIPMENT	45,000			45,000
3,852	4,995	3,074	6,555	6,555	TRAVEL	6,784			6,784
(36,000)	(32,000)	-	(36,000)	(36,000)	(STUDENT PARKING FEES)	(36,000)			(36,000)
\$ 380,622	\$ 401,429	\$ 406,608	\$ 415,527	\$ 415,527	<b>TOTAL</b>	\$ 476,329	\$ -	\$ -	\$ 476,329

