

SUPPLIES

INSTRUCTIONAL SUPPLIES – 611

Instructional supplies are items directly used in the educational setting. \$50,000 of expenditures at the elementary level is offset by the purchase of school supplies by parents of approximately \$25-\$30 per student. Generally speaking, instructional supplies represent consumable supplies. For example, included in this budget line are art supplies, sheet music, reeds and strings, reading kits and magnetic letters and words, science kits, STEM consumables, and math manipulatives. At the elementary level, science notebooks and math journals are purchased for every student.

611 INSTRUCTIONAL SUPPLIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
37,854	29,441	25,549	30,000	30,000	COLEYTOWN ELEM	25,315			25,315
39,874	37,591	35,084	43,680	43,680	GREEN'S FARMS	31,685			31,685
57,762	52,530	54,959	55,243	55,243	KING'S HIGHWAY	43,000			43,000
44,773	44,270	34,154	37,800	37,800	LONG LOTS	38,623			38,623
39,772	28,891	28,495	38,830	38,830	SAUGATUCK	39,903			39,903
147,407	156,666	156,752	149,875	149,875	BEDFORD	154,825			154,825
70,610	90,395	83,096	87,380	87,380	COLEYTOWN MIDDLE	91,421			91,421
211,092	240,160	218,451	239,449	239,449	STAPLES	224,706			224,706
-	-	518	1,000	1,000	ESOL	-			-
-	1,071	1,053	1,500	1,500	HEALTH	1,500			1,500
6,298	8,165	13,891	9,295	9,295	PRE SCHOOL	8,723			8,723
94,963	103,988	92,682	100,200	98,524	SPECIAL EDUCATION	97,000			97,000
146,637	222,853	168,386	173,040	173,040	TEACHING AND LEARNING CENTER	206,623			206,623
\$ 897,042	\$ 1,016,021	\$ 913,069	\$ 967,292	\$ 965,616	TOTAL	\$ 963,324	\$ -	\$ -	\$ 963,324

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

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
40,852	38,875	44,066	53,438	53,438	COLEYTOWN ELEM	62,985			62,985
41,088	39,203	44,390	53,438	53,438	GREEN'S FARMS	62,985			62,985
41,432	39,208	44,390	53,438	53,438	KING'S HIGHWAY	62,985			62,985
40,948	38,639	44,256	53,438	53,438	LONG LOTS	62,985			62,985
40,808	38,875	44,065	53,438	53,438	SAUGATUCK	62,985			62,985
39,057	38,319	43,455	47,298	48,027	BEDFORD	56,258			56,258
38,083	37,111	43,310	47,298	47,867	COLEYTOWN MIDDLE	56,258			56,258
64,380	73,810	76,525	66,808	72,036	STAPLES	66,808			66,808
2,269	2,344	2,418	2,550	2,550	HEALTH	2,550			2,550
300	557	298	600	600	PRE SCHOOL	-			-
22,672	28,836	17,195	27,300	28,594	SPECIAL EDUCATION	29,000			29,000
-	-		-	-	TEACHING AND LEARNING CENTER	-			-
194,827	252,601	214,057	220,783	224,808	CENTRAL ADMIN	326,024			326,024
7,120	7,120	7,476	7,850	7,850	TRANSPORTATION	11,875			11,875
8,003	9,440	10,690	9,500	9,500	MAINTENANCE	10,690			10,690
8,855	1,139	9,114	12,000	5,474	TECHNOLOGY	12,000			12,000
\$ 590,694	\$ 646,077	\$ 645,706	\$ 709,177	\$ 714,496	TOTAL	\$ 886,388	\$ -	\$ -	\$ 886,388

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

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
10,223	9,914	15,512	10,915	10,765	COLEYTOWN ELEM	13,765			13,765
10,763	12,101	15,585	10,915	10,765	GREEN'S FARMS	13,765			13,765
10,254	10,050	14,506	10,915	10,765	KING'S HIGHWAY	13,765			13,765
10,146	13,186	15,730	10,915	10,765	LONG LOTS	13,765			13,765
10,914	10,007	15,181	10,915	10,765	SAUGATUCK	13,765			13,765
9,619	20,246	29,724	20,800	20,650	BEDFORD	23,650			23,650
9,484	21,195	27,180	20,800	20,650	COLEYTOWN MIDDLE	23,650			23,650
57,821	37,031	36,718	32,800	32,650	STAPLES	35,800			35,800
-			-	-	TECHNOLOGY	-			-
-	411		-	-	TEACHING AND LEARNING CENTER	-			-
\$ 129,224	\$ 134,141	\$ 170,135	\$ 128,975	\$ 127,775	TOTAL	\$ 151,925	\$ -	\$ -	\$ 151,925

615 GRADUATION EXPENSES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
34,654	35,646	36,924	36,856	36,856	STAPLES	36,856			36,856
\$ 34,654	\$ 35,646	\$ 36,924	\$ 36,856	\$ 36,856	TOTAL	\$ 36,856	\$ -	\$ -	\$ 36,856

TEXTS, PRINT AND ONLINE MATERIALS – 641

The texts account at each school covers the cost of replacing and rebinding existing text series, and supporting specific classroom library needs. In addition, the following new texts and online materials are scheduled to be purchased centrally by the Directors of Elementary and Secondary Education 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 workshop, social skills and social studies content will be purchased for our classroom libraries. This year, there is a focus on text sets to align with revised science units in kindergarten and 3rd grade. We continue to purchase student text books for our Singapore Math program and supplemental texts for differentiation.

Grades 6-12

At the secondary level, we will continue to purchase reading materials to support the reading workshop program and provide resources for teachers to differentiate instruction. In the 2017-18 budget, we have reduced our expenditures in the textbook account due to the continued realignment of the curriculum to subject-specific standards. Once the curriculum is in place, a formalized textbook adoption process will be implemented.

641 TEXTBOOKS, E-TEXTS & ON-LINE MATERIALS

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
18,982	23,673	20,604	27,675	27,675	COLEYTOWN ELEM	24,000			24,000
19,331	19,375	20,253	15,000	15,000	GREEN'S FARMS	24,000			24,000
9,843	6,913	3,893	15,000	15,000	KING'S HIGHWAY	24,913			24,913
34,634	29,894	24,881	45,000	45,000	LONG LOTS	38,000			38,000
37,933	36,892	36,772	36,800	36,800	SAUGATUCK	26,000			26,000
20,800	19,128	23,698	20,000	13,139	BEDFORD	14,000			14,000
17,066	6,649	22,225	14,420	14,239	COLEYTOWN MIDDLE	6,504			6,504
112,525	108,663	87,341	117,266	117,266	STAPLES	117,266			117,266
324,855	354,169	343,341	327,799	330,223	TEACHING AND LEARNING CENTER	155,642			155,642
18,453	38,086	50,625	32,000	32,000	SPECIAL EDUCATION	29,000			29,000
\$ 614,422	\$ 643,442	\$ 633,633	\$ 650,960	\$ 646,342	TOTAL	\$ 459,325	\$ -	\$ -	\$ 459,325

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.

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. Media Specialists read magazine reviews of books, reference sources, and non-print materials to assist them in selecting quality materials for our libraries.

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, EBSCO/Points of View and United Streaming.

642 LIBRARY BOOKS, PERIODICALS & MATERIALS

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
8,068	9,982	9,979	10,000	10,000	COLEYTOWN ELEM	10,000			10,000
9,868	9,928	9,631	10,000	10,000	GREEN'S FARMS	10,000			10,000
10,090	11,967	10,318	10,000	10,000	KING'S HIGHWAY	10,000			10,000
14,339	10,000	9,912	10,000	10,000	LONG LOTS	10,000			10,000
8,262	8,733	10,063	10,000	10,000	SAUGATUCK	10,000			10,000
21,404	19,325	15,108	18,000	18,000	BEDFORD	18,000			18,000
21,955	14,782	13,304	17,000	17,000	COLEYTOWN MIDDLE	12,500			12,500
39,555	44,780	37,280	39,719	39,719	STAPLES	39,719			39,719
370	1,240	2,667	750	750	HEALTH	750			750
-	598	159	600	600	SPECIAL EDUCATION	600			600
-	177				PRESCHOOL				-
\$ 133,911	\$ 131,512	\$ 118,422	\$ 126,069	\$ 126,069	TOTAL	\$ 121,569	\$ -	\$ -	\$ 121,569

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

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
2,342	1,983	928	1,000	1,000	COLEYTOWN ELEM	1,000			1,000
859	989	792	1,000	1,000	GREEN'S FARMS	1,000			1,000
1,077	1,986	1,507	2,000	2,000	KING'S HIGHWAY	1,000			1,000
1,966	2,794	910	1,000	1,000	LONG LOTS	1,000			1,000
900	2,331	774	800	800	SAUGATUCK	800			800
743	336	936	-	-	BEDFORD	-			-
1,392	-	-	-	-	COLEYTOWN MIDDLE	-			-
9,673	2,796	8,167	9,401	9,401	STAPLES	9,401			9,401
972	1,400	844	-	-	SPECIAL EDUCATION				-
\$ 19,924	\$ 14,615	\$ 14,856	\$ 15,201	\$ 15,201	TOTAL	\$ 14,201	\$ -	\$ -	\$ 14,201

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

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
4,261	5,000	4,758	5,500	5,500	COLEYTOWN ELEM	5,500			5,500
7,190	7,349	7,500	7,500	7,500	GREEN'S FARMS	7,500			7,500
4,976	5,766	4,434	5,400	5,400	KING'S HIGHWAY	5,400			5,400
8,027	7,972	8,579	8,000	8,000	LONG LOTS	8,000			8,000
5,700	4,322	4,817	5,500	5,500	SAUGATUCK	6,250			6,250
27,887	22,769	24,420	24,500	24,500	BEDFORD	24,500			24,500
13,698	11,228	13,439	14,000	14,000	COLEYTOWN MIDDLE	13,700			13,700
29,511	26,980	27,402	29,120	34,120	STAPLES	34,120			34,120
5,916	4,560	4,962	5,000	5,000	PRE SCHOOL	5,500			5,500
9,000	12,558	12,586	13,000	13,000	SPECIAL EDUCATION	13,800			13,800
1,489	4,659	5,571	5,630	5,630	TEACHING AND LEARNING CENTER	7,630			7,630
25,175	25,120	19,349	25,000	25,000	CENTRAL ADMIN	25,000			25,000
4,050	4,262	5,040	8,000	8,000	TRANSPORTATION	6,000			6,000
3,338	1,844	1,590	2,500	2,500	MAINTENANCE	2,500			2,500
1,529	337	478	-	1,200	TECHNOLOGY	-			-
1,888	1,472	1,000	1,500	1,500	HEALTH	1,500			1,500
11,900	9,174	10,131	12,000	7,975	DISTRICTWIDE	14,500			14,500
\$ 165,535	\$ 155,372	\$ 156,056	\$ 172,150	\$ 174,325	TOTAL	\$ 181,400	\$ -	\$ -	\$ 181,400

691 HEALTH SUPPLIES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
22,300	29,089	27,496	29,239	29,239	ALL SCHOOLS	28,489			28,489
\$ 22,300	\$ 29,089	\$ 27,496	\$ 29,239	\$ 29,239	TOTAL	\$ 28,489	\$ -	\$ -	\$ 28,489



731 EQ-NEW INSTRUCTIONAL
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
007-Long Lots	INSTR-LLS	KIDNEY TABLE 48" X 72"	645
			\$645
008-Saugatuck	INSTR-SES	1-RM 164 WHITE ERASE BOARD 4' X 12'	550
			\$550
051-Bedford Middle	S.T.E.M - BMS	ADD A SINK TO STEM LAB #136	2,000
		DROP DOWN ELECTRICAL OUTLETS FOR LABS	6,000
			\$8,000
053-Coleytown Middle	MUSIC - CMS	2 BEST RITE MAG GLASS DRY ERASE BOARD	976
		WENGER KEYBOARD	1,562
			\$2,538
061-Staples High	MUSIC - SHS	CONCERT LIGHTING PIT	2,795
		CONCERT LIGHTING STAGE	7,525
	TELEVISION-SHS	2 LOWEL SLIMLIGHT RIFA PRO KIT	1,464
		3 CAMERA HAND CONTROL UNITS	2,397
		6 WATSON 8-BAY RAPID CHARGER KIT	360
		ARCO VIDEO DR. BAG/ CARRYING CASE	714
		CLEAR COM BELT UNITS	1,608
		LED ON-CAMERA LIGHT	180
		SONY BC-TRV TRAVEL BIDEO BATTERY CHARGER	170
		STUDIO TRIPODS	600
		TRIPOD BAGS	732
		UNIVERSAL FOLDING DOLLY	300
		WIRELESS MIC UNITS	2,399

731 EQ-NEW INSTRUCTIONAL
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	THEATRE-SHS	ION CONTROLLER PANEL FOR BLACK BOX LIGHTING	7,500
			\$28,744
SPED	SPED BMS	NEW SEAT CUSHION FOR MANUAL WHEELCHAIR (PER IEP) (BMS)	1,500
		RIFTON TRICYCLE (PER IEP) BMS	693
	SPED-ELEMENTARY	2 ROGER DIGIMASTER 5000 SOUNDFIELD (DISTRICT)	1,250
		2 ROGER INSPIRO SOUNDFIELDILAPEL TRANSMITTER (DISTRICT)	850
		2 ROGER X UNIVERSAL RECEIVER (DISTRICT)	1,486
		3 ROGER FOCUS (DISTRICT)	1,800
		4 ROGER TOUCH SCREENS (DISTRICT)	3,260
		ROGER PASS AROUND (DISTRICT)	415
		STEAMROLLER DELUXE (CES)	550
			\$11,804
Teaching & Learning Ctr	K-5 MUSIC	ADAMS SOLOIST XYLOPHONE W/HEIGHT ADJ FRAME	2,000
			\$2,000
Total EQ-NEW INSTRUCTIONAL			\$54,281

731 INSTRUCTIONAL EQUIPMENT - NEW

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
-	-		10,498	10,498	COLEYTOWN ELEM	-			-
-	6,677		11,258	11,258	GREEN'S FARMS	-			-
-	3,197		11,258	11,258	KING'S HIGHWAY	-			-
1,430	549		11,903	11,903	LONG LOTS	645			645
-	880	1,603	11,702	11,702	SAUGATUCK	550			550
-	349	10,223	5,600	5,600	BEDFORD	8,000			8,000
1,971	5,457	3,436	1,000	1,000	COLEYTOWN MIDDLE	2,538			2,538
-	20,476	17,406	11,206	11,585	STAPLES	28,744			28,744
		4,508			PRE SCHOOL				
35,074	17,494	61,431	12,962	12,962	SPECIAL EDUCATION	11,804			11,804
37,841	6,162	10,914	28,350	43,850	TEACHING AND LEARNING CENTER	2,000			2,000
-	450				HEALTH				
\$ 76,316	\$ 61,691	\$ 109,522	\$ 115,737	\$ 131,616	TOTAL	\$ 54,281	\$ -	\$ -	\$ 54,281



732 EQ-NEW NON-INSTRUCTIONAL
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	MAINT-CES	VIPER 20" SIDE BY SIDE SWING MACHINE	525
		VIPER SHOVEL NOSE WET/DRY VAC	525
			\$1,050
004-Greens Farms	MAINT-GFS	VIPER 20" SIDE BY SIDE SWING MACHINE	525
			\$525
005-Kings Highway	MAINT-KHS	BOOST MICRO RIDING STRIPPING MACHINE	9,650
			\$9,650
007-Long Lots	LIB/MEDIA-LLS	BULLETIN BOARDS 4 X 6	564
			\$564
051-Bedford Middle	MAINT-BMS	BOOST MICRO RIDING STRIPPING MACHINE	9,650
		CON-X BOX 8' X 20' MANDATED BY FIRE DEPT.	1,500
			\$11,150
053-Coleytown Middle	MAINT-CMS	BOOST MICRO RIDING STRIPPING MACHINE	9,650
			\$9,650
061-Staples High	MAINT-SHS	COMPASS MULTI PURPOSE CLEANER	4,000
		CON-X BOX 8' X 20' MANDATED BY FIRE DEPT.	1,500
		VIPER 20" SIDE BY SIDE SWING MACHINE	525
			\$6,025
Facilities	FACILITIES	CUB CADET SNOW MACHINE GFS/LLS	20,000
		DIS SANDER, CAST IRON TABLE 3/4 HP	515
		SCISSOR LIFT 30-35" ELECTRIC 46-48" WIDE	16,000
			\$36,515
SPED	SPED-	COLUMBIA LO-BACK TOILET SUPPORT:MEDIUM (GFS)	450

732 EQ-NEW NON-INSTRUCTIONAL
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
SPED	ELEMENTARY	FOOTREST EXTENSION FOR LOW AND HIGH KINDER CHAIRS (GFS)	50
		KAYE PRODUCTS LOW KINDER CHAIR WITH TRAY (GFS)	500
		MEDIUM LO-BACK TOILET SUPPORT WITHOUT PADDING (GFS)	450
		STOKKE CHAIR (GFS)	350
		TRIPP TRAP CHAIR, BLACK	250
	SPED-HIGH SCHOOL	PRIDE MOBILITY GO GO ELITE 4 WHEEL SCOOTER(SHS)	3,000
			\$5,050
Total EQ-NEW NON-INSTRUCTIONAL			\$80,179

732 NON INSTRUCTIONAL EQUIPMENT - NEW

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PREPARED BUDGET
-	-	18,470	-		COLEYTOWN ELEM	1,050			1,050
-	-	25,574	-		GREEN'S FARMS	525			525
-	-	7,495	-		KING'S HIGHWAY	9,650			9,650
-	-	18,241	-		LONG LOTS	564			564
-	-	23,056	-		SAUGATUCK	-			-
-	-	55,976	2,195	2,195	BEDFORD	11,150			11,150
-	-	36,233	-	460	COLEYTOWN MIDDLE	9,650			9,650
-	560	58,876	800	800	STAPLES	6,025			6,025
-	8,320	556	-	-	SPECIAL EDUCATION	5,050			5,050
27,289	42,561	34,517	-	-	CENTRAL ADMIN				
-	332	4,260	1,141	1,141	MAINTENANCE	36,515			36,515
-	-	1,887	-	-	HEALTH				-
-	-		-	-	PRESCHOOL	-			-
\$ 27,289	\$ 51,773	\$ 285,141	\$ 4,136	\$ 4,596	TOTAL	\$ 80,179	\$ -	\$ -	\$ 80,179



733 EQ-REPLACE INSTRUCTIONAL
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	INSTR-KHS	2 NEST EASELS- ROMANO-MONTOYA	878
		CHILDCRAFT KITCHEN SET - OLSON	715
			\$1,593
007-Long Lots	INSTR-LLS	ALLIED STOOL 18" HARDWOOD	820
		CARPETS - LOTS OF DOTS	3,590
		DESK CHAIRS	798
		KINDERGARTEN STUDENT TABLES	843
			\$6,051
053-Coleytown Middle	P.E. - CMS	TR5000 TREADMILL - COMMERCIAL	3,200
			\$3,200
061-Staples High	CULINARY-SHS	REPLACEMENT FREEZER	2,849
	MUSIC - SHS	PREMIER ELECTRIC PROJECTION SCREENS	5,568
		TEACHER CONTROLLER FOR MUSIC TECH/PIAR	5,568
	SCIENCE-SHS	MICROSCOPE CABINET	500
		MICROSCOPE REPLACEMENTS	2,700
	TELEVISION-SHS	MANFROTTO ASSEMBLY SLEEVE	32
		MANFROTTO STRAP FOR TRIPOD DOLLIES	72
		MANFROTTO VIDEO PINS FOR QUICK RELEASE PLATES	35
		PIONEER DJ DIRECT DRIVE TURNTABLE	349
		SONY LITHIUM BATTERY PACK	372
		SONY RECHARGABLE BATTERY PACK	375
		SONY TWIN CHARGER AND BATTERY KIT	470
		SWEETWATER GATOR SMALL/MED MIXER COVER	199

733 EQ-REPLACE INSTRUCTIONAL
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			\$19,089
Teaching & Learning Ctr	6-12 MUSIC	2 CONN 6D DOUBLE FRENCH HORNS	7,000
		2 YAMAHA TENOR SAX	5,600
		2 YAMAHA YBC-211 BASS CLARINET	4,400
		3/4 UPTON STRING BASS - HS	4,200
		FOX BASSOON - MS/HS	6,900
		FOX OBOE - MS/HS	3,800
		YAMAHA YEP-201 BARITONES	2,500
		YAMAHA YEP-301S EUPHONIUM MS/HS	2,700
		YAMAHA YSL 446 TROMBONE W/F ATTACHMENT	1,600
	K-5 MUSIC	1/2 SIZED SIEBEN BURGEN STRING BASS	2,100
	YAMAHA YEP-201 BARITONE	2,500	
			\$43,300
Total EQ-REPLACE INSTRUCTIONAL			\$73,233

733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PREPARED BUDGET
-	-		500	500	COLEYTOWN ELEM				-
-	-		-	-	GREEN'S FARMS				-
-	-		-	-	KING'S HIGHWAY	1,593			1,593
-	-	648	14,494	13,287	LONG LOTS	6,051			6,051
-	-		1,845	1,845	SAUGATUCK	-			-
2,995	5,809	12,022	-	-	BEDFORD ¹	-			-
4,906	1,416	9,752	-	-	COLEYTOWN MIDDLE	3,200			3,200
8,431	488	46,745	13,703	13,324	STAPLES	19,089			19,089
514	10,919	70,110	37,900	37,900	TEACHING AND LEARNING CENTER	43,300			43,300
-	7,761	11,002	-	-	SPECIAL EDUCATION				-
\$ 16,846	\$ 26,393	\$ 150,279	\$ 68,442	\$ 66,856	TOTAL	\$ 73,233	\$ -	\$ -	\$ 73,233

¹ Superintendent's FY18 Proposed:	\$ 116,233
BOE Approved changes:	(43,000)
BOE FY18 Proposed Budget:	\$ 73,233

734 EQ-REPLACE NON-INSTRUCT**2017/2018 PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	MAINT-CES	32" ARIEN SNOW BLOWER	2,600
		NSS 1708 WALK BEHIND SCRUBBER	4,800
			\$7,400
005-Kings Highway	MAINT-KHS	VIPER 20" SIDE BY SIDE SWING MACHINE	525
			\$525
007-Long Lots	LLS MAIN OFFICE	2 DRAWER FILE CABINET	682
		DEHUMIDIFIERS	3,072
	MAINT-LLS	VIPER SHOVEL NOSE WET/DRY VAC	525
			\$4,279
008-Saugatuck	MAINT-SES	VIPER SHOVEL NOSE WET/DRY VAC	525
			\$525
061-Staples High	MAINT-SHS	VIPER SHOVEL NOSE WET/DRY VAC	525
	SHS MAIN OFFICE	REPLACEMENT MONITORS	4,200
			\$4,725
Total EQ-REPLACE NON-INSTRUCT			\$17,454

734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
1,315	2,540	512			COLEYTOWN ELEM	7,400			7,400
8,291	2,934	7,495	550	90	GREEN'S FARMS	-			-
449	450	9,930	-	-	KING'S HIGHWAY	525			525
7,840	450	25,208	11,301	12,508	LONG LOTS	4,279			4,279
-	-	1,291			SAUGATUCK	525			525
-	275	15,191			BEDFORD	-			-
762	450	6,206			COLEYTOWN MIDDLE	-			-
2,040	-	16,790			STAPLES	4,725			4,725
-	619		-	-	CENTRAL OFFICE				
-	-		-	-	MAINTENANCE	-			-
-	789		-	-	HEALTH				-
439	-		-	-	SPECIAL EDUCATION				-
\$ 21,136	\$ 8,507	\$ 82,622	\$ 11,851	\$ 12,598	TOTAL	\$ 17,454	\$ -	\$ -	\$ 17,454



735 FURNITURE
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	INSTR-KHS	12 ART STOOLS - GIFTED MATH	1,200
		2 ROCKER COUCH - MASSEY	200
		2 RUGS 10 X 13 GR K & 1	1,436
			\$2,836
007-Long Lots	INSTR-LLS	HON CABINET 72"	300
			\$300
008-Saugatuck	INSTR-SES	2 - OFFICE CHAIRS	608
		6 - CLASSROOM RUGS	4,488
			\$5,096
051-Bedford Middle	INSTR-BMS	30 STUDENT CHAIRS	2,199
			\$2,199
053-Coleytown Middle	MUSIC - CMS	FOLDER CABINET	1,240
			\$1,240
061-Staples High	LANG ARTS-SHS	BALL CHAIRS	4,223
		GLOBAL TRUE FORM MED-BACK CHAIR	2,128
		COLLABORATIVE LEARNING TABLES	1,827
		ROLLING CHAIRS	621
		WHITEBOARD TABLE	234
	LIBRARY/MEDIA-SHS	LIBRARY CHAIRS	2,775
		LIBRARY COMPUTER CHAIRS	1,500
		LIBRARY DRY ERASE TOP TABLE	450
		LIBRARY SOUNDPROOF PANELS	900
		LIBRARY STUDY/AUDIO CARRELS	550

735 FURNITURE
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	MUSIC - SHS	LATERAL FILE CABINET	1,600
	SCIENCE-SHS	GLOBAL TRUEFORM MED BACK CHAIR	532
	SHS MAIN OFFICE	5 STUDENT USE COURTYARD TABLES	3,500
	SPED-SHS	BASYX ARMLESS GUEST CHAIR	1,132
		GLOBAL TRUFORM MED BACK CHAIR	532
			\$22,504
Central Admin	HUMAN RESOURCES	2 FOUR DRAWER LATERAL FILE CABINETS	1,452
		STORAGE CABINET	300
			\$1,752
Health	HEALTH-NURSES	DESK CHAIR	218
			\$218
PreSchool	SPED-PRESCHOOL	1 TASK CHAIR (SSP)	341
		2 KAYE LOW KINDER CHAIR (SSP)	1,000
		2 TRIPP TRAP CHAIR, BLACK (SSP)	500
		6 HT ADJ TILTING THERAPY BENCH (SMALL) (SSP)	1,200
		CHILDCRAFT LOCKING WALL STORAGE CABINET(SSP)	374
		HON 2 DRAWER FILE CABINET(SSP)	180
			\$3,595
SPED	SPED-ELEMENTARY	4 GOPHER ERGO CHAIRS (KHS)	300
			\$300
Total FURNITURE			\$40,040

735 FURNITURE

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
2,926	8,005	14,463	14,131	14,131	COLEYTOWN ELEM	-			-
2,310	13,850	8,110	26,901	26,901	GREEN'S FARMS	-			-
4,177	9,467	26,862	33,779	33,779	KING'S HIGHWAY	2,836			2,836
2,341	19,524	11,879	14,809	14,809	LONG LOTS	300			300
3,268	1,627	9,678	17,364	17,364	SAUGATUCK	5,096			5,096
10,098	13,274	14,999	14,865	14,865	BEDFORD	2,199			2,199
18,172	6,527	11,163	18,385	18,385	COLEYTOWN MIDDLE	1,240			1,240
26,934	13,720	9,356	23,508	23,508	STAPLES	22,504			22,504
926	651	4,795	281	281	PRESCHOOL	3,595			3,595
771	1,436	2,891	3,809	3,809	SPECIAL EDUCATION	300			300
-	13,172	2,763	9,700	9,700	TEACHING AND LEARNING CENTER	-			-
-	-	2,823			CENTRAL ADMIN	1,752			1,752
	4,240	2,597	1,487	1,487	HEALTH	218			218
\$ 71,923	\$ 105,493	\$ 122,380	\$ 179,019	\$ 179,019	TOTAL	\$ 40,040	\$ -	\$ -	\$ 40,040



736 TECH EQ-INSTRUCTIONAL
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR TECH-CES	1 LG COLOR LASER PRINTER	1,547
		1 LG LASER PRINTER	699
		1 VIDEO PRODUCTION	2,000
		6 TOUCH CHROMEBOOKS	2,100
		7 LAPTOPS	3,850
		71 CHROMEBOOKS	14,555
			\$24,751
004-Greens Farms	INSTR TECH-GFS	1 IPAD SLP REPLACEMENT	699
		1 LG COLOR LASER PRINTER	1,547
		1 LG LASER PRINTER	699
		1 SMARTBOARD (SM)	3,500
		1 VIDEO PRODUCTION	2,000
		2 SMARTBOARDS	11,000
		5 LAPTOPS	2,750
		53 CHROMEBOOKS	10,865
		8 TOUCHSCREEN CHROMEBOOKS	2,800
			\$35,860
005-Kings Highway	INSTR TECH-KHS	1 BLUE BOT CLASS BUNDLE	599
		1 IMAC	2,138
		1 LG COLOR LASER PRINTER	1,547
		1 LG LASER PRINTER	699
		1 VIDEO PRODUCTION	2,000
		54 CHROMEBOOKS	11,070

736 TECH EQ-INSTRUCTIONAL
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	INSTR TECH-KHS	7 LAPTOPS	3,850
		8 TOUCHSCREEN CHROMEBOOKS	2,800
			\$24,703
007-Long Lots	INSTR TECH-LLS	1 IMAC	2,138
		1 LG COLOR LASER PRINTER	1,547
		1 LG LASER PRINTER	699
		1 VIDEO PRODUCTION	2,000
		10 TOUCHSCREEN CHROMEBOOKS	3,500
		3 LAPTOPS	1,650
		89 CHROMEBOOKS	18,245
			\$29,779
008-Saugatuck	INSTR TECH-SES	1 LG COLOR LASER PRINTER	1,547
		1 LG LASER PRINTER	699
		1 VIDEO PRODUCTION	2,000
		13 SMARTBOARDS	71,500
		2 LAPTOPS	1,100
		26 DESKTOP COMPUTERS	12,922
		39 CHROMEBOOKS	7,995
		8 TOUCHSCREEN CHORMEBOOKS	2,800
			\$100,563
051-Bedford Middle	INSTR TECH-BMS	1 VIDEO PRODUCTION	2,000
		2 LG COLOR LASER PRINTERS	3,094
		2 LG LASER PRINTERS	1,398

736 TECH EQ-INSTRUCTIONAL
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	INSTR TECH-BMS	27 IMACS	57,726
		270 CHROMEBOOKS	55,350
		33 DESKTOP COMPUTERS	16,401
			\$135,969
053-Coleytown Middle	INSTR TECH-CMS	1 IPAD MUSIC & TECH	799
		1 LG COLOR LASER PRINTER	1,547
		1 LG LASER PRINTER	699
		1 STEM 3-D PRINTER	1,500
		1 VIDEO PRODUCTION	2,000
		17 DESKTOP COMPUTERS	8,449
		180 CHROMEBOOKS	36,900
		6 SMARTBOARDS	33,000
			\$84,894
061-Staples High	INSTR TECH-SHS	1 IPAD MUSIC & TECH	799
		1 LASER CUTTER (MAKERSPACE)	4,999
		1 MEDIA LAB EQUIPMENT	20,000
		1 MONITOR FOR LIGHTING BOARD	500
		1 SMARTBOARD (SM)	3,500
		10 DESKTOP COMPUTERS	4,970
		14 CHROMEBOOKS	2,870
		19 LAPTOPS	10,450
		2 LG COLOR LASER PRINTERS	3,094
		2 LG LASER PRINTERS	1,398

736 TECH EQ-INSTRUCTIONAL
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	INSTR TECH-SHS	2 LG SPACE PROJECTORS	6,000
		30 LAPTOPS FOR 3D DESIGN COURSE	19,950
		30 REPLACEMENT TEACHER STATIONS	17,370
		4 SMARTBOARDS	22,000
		5 BROADCAST HALLWAY TVS	7,500
		80 CLASSROOM AV REFURBISHMENTS	160,000
			\$285,400
SPED	SPED-ELEMENTARY	3 IPADS AND CASES IRR (CES)	2,100
			\$2,100
Technology	INSTR TECHNOLOGY	NON-NETWORK DISTRICT INFRASTRUCTURE COMPONENTS	30,000
			\$30,000
Total TECH EQ-INSTRUCTIONAL			\$754,019

736 INSTRUCTIONAL TECHNOLOGY

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
94,708	62,671	34,298	125,680	125,680	COLEYTOWN ELEM	24,751			24,751
84,367	69,335	86,436	102,779	102,779	GREEN'S FARMS	35,860			35,860
92,061	65,836	35,738	128,254	128,254	KING'S HIGHWAY	24,703			24,703
109,683	58,791	84,688	98,293	98,293	LONG LOTS	29,779			29,779
64,680	48,597	27,960	133,826	133,826	SAUGATUCK	100,563			100,563
184,672	246,609	195,535	70,244	70,244	BEDFORD	135,969			135,969
131,331	196,222	181,305	98,156	89,156	COLEYTOWN MIDDLE	84,894			84,894
256,835	281,449	263,218	286,736	286,736	STAPLES	285,400			285,400
		220	13,996	13,996	PRESCHOOL	-			-
-			-	-	SPECIAL EDUCATION	2,100			2,100
-			30,000	23,500	TEACHING AND LEARNING CENTER	-			-
8,847	7,209	125,272	-	-	INSTRUCTIONAL TECHNOLOGY	30,000			30,000
435	478		-	-	DISTRICTWIDE	-			-
\$ 1,027,619	\$ 1,037,197	\$ 1,034,670	\$ 1,087,964	\$ 1,072,464	TOTAL	\$ 754,019	\$ -	\$ -	\$ 754,019



737 TECH EQ-NON INSTRUCTIONAL
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
004-Greens Farms	ADM TECH - GFS	1 DESKTOP COMPUTER	544
		1 LAPTOP	579
		1 LAPTOP PACKAGE	100
			\$1,223
005-Kings Highway	ADM TECH - KHS	2 LAPTOP PACKAGES	200
		2 LAPTOPS	1,158
			\$1,358
008-Saugatuck	ADM TECH - SES	1 DESKTOP COMPUTER	544
		2 LAPTOP PACKAGES	200
		2 LAPTOPS	1,158
			\$1,902
051-Bedford Middle	ADM TECH - BMS	7 DESKTOP COMPUTERS	3,808
			\$3,808
053-Coleytown Middle	ADM TECH - CMS	1 LAPTOP	579
		1 LAPTOP PACKAGE	100
		3 DESKTOP COMPUTERS	1,632
			\$2,311
061-Staples High	ADM TECH - SHS	14 DESKTOP COMPUTERS	7,616
		2 LAPTOP PACKAGES	200
		3 LAPTOPS	1,737
			\$9,553
Central Admin	ADM TECH - TSO	2 DESKTOP COMPUTERS	1,088
		2 LAPTOP PACKAGES	200

737 TECH EQ-NON INSTRUCTIONAL
2017/2018 PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Central Admin	ADM TECH - TSO	3 LAPTOPS	1,737
			\$3,025
Facilities	ADM TECH - FACILITIES-CAN	1 DESKTOP	544
			\$544
Health	ADM TECH - NURSING	4 DESKTOP COMPUTERS	2,176
		5 LAPTOPS	2,895
			\$5,071
PreSchool	ADM TECH - PRESCHOOL	1 DESKTOP COMPUTER	544
		1 LAPTOP	579
		1 LAPTOP PACKAGE	100
			\$1,223
SPED	ADM TECH - PPS	3 DESKTOP COMPUTERS	1,632
		5 IPADS W W/WARRANTY/COVER	3,495
			\$5,127
Technology	ADM TECH -136 RIVERSIDE	1 DESKTOP COMPUTER	544
		1 LAPTOP	579
			\$1,123
Total TECH EQ-NON INSTRUCTIONAL			\$36,268

737 ADMINISTRATIVE TECHNOLOGY

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
2,467	1,292	1,632	544	544	COLEYTOWN ELEM	-			-
3,016	734	1,632	544	544	GREEN'S FARMS	1,223			1,223
1,869	2,308	852	1,223	1,223	KING'S HIGHWAY	1,358			1,358
1,508	1,172	1,044	2,581	2,581	LONG LOTS	-			-
1,400	1,116		1,902	1,902	SAUGATUCK	1,902			1,902
3,690	3,348	1,088	1,767	1,767	BEDFORD	3,808			3,808
1,784	1,674	544	-	-	COLEYTOWN MIDDLE	2,311			2,311
7,369	8,446	3,492	3,264	3,264	STAPLES	9,553			9,553
469	-		-	-	PRESCHOOL	1,223			1,223
7,382	349		8,623	8,623	SPECIAL EDUCATION	5,127			5,127
3,710	3,354	6,847	1,223	1,223	CENTRAL ADMIN	3,025			3,025
-	-		-	-	TEACHING AND LEARNING CENTER	-			-
1,752	-	1,020	1,223	1,223	MAINTENANCE	544			544
-	-	-	-	-	TECHNOLOGY	1,123			1,123
1,371	2,936		1,088	1,088	HEALTH	5,071			5,071
\$ 37,787	\$ 26,729	\$ 18,151	\$ 23,982	\$ 23,982	TOTAL	\$ 36,268	\$ -	\$ -	\$ 36,268

MEMBERSHIP EXPENSES

DUES AND FEES - 810

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

810 DUES AND FEES

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
200	-	186	200	200	COLEYTOWN ELEM	200			200
-	-	-	500	500	GREEN'S FARMS	-			-
296	450	39	500	500	KING'S HIGHWAY	500			500
39	87	75	100	100	LONG LOTS	100			100
-	-		300	300	SAUGATUCK	300			300
2,023	1,868	2,223	2,500	2,500	BEDFORD	2,500			2,500
1,776	1,348	1,408	1,460	1,460	COLEYTOWN MIDDLE	1,624			1,624
12,443	13,477	13,532	15,960	15,960	STAPLES	15,960			15,960
38,543	38,953	42,460	41,950	41,950	CENTRAL ADMIN	42,500			42,500
2,113	2,849	2,732	2,000	2,000	SPECIAL EDUCATION	3,000			3,000
1,496	2,100	1,269	2,150	2,150	HEALTH	2,260			2,260
14,139	15,944	16,610	16,502	16,502	TEACHING AND LEARNING CENTER	23,118			23,118
300	-	300	400	400	MAINTENANCE	400			400
-	-	-	500	500	TECHNOLOGY	-			-
\$ 73,368	\$ 77,076	\$ 80,833	\$ 85,022	\$ 85,022	TOTAL	\$ 92,462	\$ -	\$ -	\$ 92,462

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 BLEACHER (2)	\$3,000
	TOTAL ATHLETIC EQUIPMENT	<u>\$3,000</u>

811 STUDENT ACTIVITIES/AWARDS

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
4,372	5,074	4,207	8,000	8,000	BEDFORD	8,000			8,000
2,362	3,319	1,786	2,255	2,255	COLEYTOWN MIDDLE	1,800			1,800
20,003	18,860	23,408	21,740	21,740	STAPLES	19,598			19,598
		549			CENTRAL ADMIN				
\$ 26,737	\$ 27,253	\$ 29,950	\$ 31,995	\$ 31,995	TOTAL	\$ 29,398	\$ -	\$ -	\$ 29,398

812 STUDENT ATHLETICS

2013-2014 Year-End Expense	2014-2015 Year-End Expense	2015-2016 Year-End Expense	2016-2017 BUDGET	2016-2017 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2017-2018 PROPOSED BUDGET
174,435	194,622	186,255	191,000	191,000	TRANSPORTATION	197,000			197,000
37,387	32,045	41,640	40,000	40,000	RENTAL OF FACILITIES	45,000		5,000	50,000
28,699	24,266	27,646	34,000	34,000	REPAIR EQUIPMENT	34,000			34,000
18,295	17,196	16,734	18,000	18,000	POLICE	20,000			20,000
1,293	1,653	1,134	1,134	1,134	PRINTING	1,134			1,134
86,668	86,274	91,807	81,000	81,000	SUPPLIES	92,000			92,000
300	335	330	700	700	AV SUPPLIES	700			700
10,638	11,354	9,095	11,500	11,500	STUDENT AWARDS	9,500			9,500
10,099	10,875	10,940	13,000	13,000	DUES AND FEES	13,000			13,000
5,625	16,754	5,060	19,000	19,000	EQUIPMENT ¹	3,000			3,000
5,355	4,156	4,949	6,000	6,000	TRAVEL	6,000			6,000
\$ 378,794	\$ 399,530	\$ 395,590	\$ 415,334	\$ 415,334	TOTAL	\$ 421,334	\$ -	\$ 5,000	\$ 426,334

¹ Superintendent's FY18 Proposed: \$ 448,334
BOE Approved changes: (27,000)
BOE FY18 Proposed Budget: \$ 421,334

