

## 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 \$20 per student.

Examples are:

**Art**  
Brushes  
Crayons  
Paint

**Culinary Arts**  
Food  
Utensils  
Spices

**Child Development**  
Toys  
Games

**Industrial Technology**  
Lumber  
Hardware

**Math**  
Manipulatives  
Calculators  
Differentiation Materials

**Music**  
Sheet Music  
  
Reeds

**Physical Ed.**  
Tennis Balls  
  
Kick Balls

**Reading**  
Differentiation Materials  
  
Reading Kits

**Science**  
Science Kits and Refill  
Materials  
Live Specimens

**STEM**  
Consumable materials  
for projects

**611 INSTRUCTIONAL SUPPLIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
49,406	34,014	37,854	29,800	29,800	COLEYTOWN ELEM <sup>1</sup>	20,683			20,683
46,213	40,912	39,874	38,705	38,705	GREEN'S FARMS <sup>1</sup>	39,658			39,658
42,510	47,424	57,762	44,415	44,415	KING'S HIGHWAY <sup>1</sup>	45,799			45,799
62,751	51,349	44,773	33,815	33,815	LONG LOTS <sup>1</sup>	34,190			34,190
46,805	47,726	39,772	30,273	30,273	SAUGATUCK <sup>1</sup>	28,521			28,521
104,060	96,625	147,407	152,150	152,150	BEDFORD <sup>1</sup>	150,389			150,389
62,383	58,058	70,610	97,592	97,592	COLEYTOWN MIDDLE <sup>1</sup>	76,686			76,686
190,890	190,223	211,092	228,718	228,718	STAPLES <sup>1</sup>	226,003			226,003
-	480	-	1,000	1,000	ESOL	1,000			1,000
-	-	-	1,500	1,500	HEALTH	1,500			1,500
6,353	6,667	6,298	5,500	5,500	PRE SCHOOL	7,293			7,293
70,547	81,485	94,963	101,700	101,700	SPECIAL EDUCATION	96,700			96,700
141,488	159,942	146,637	217,695	217,695	CURRICULUM CENTER	119,225			119,225
\$ 823,406	\$ 814,905	\$ 897,042	\$ 982,863	\$ 982,863	<b>TOTAL</b>	\$ 847,647	\$ -	\$ -	\$ 847,647

<sup>1</sup> Superintendent's Proposed:  
BOE approved reduction:

634,429 Total  
(12,500) Parent support  
621,929

## **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. For example, a program can cost between \$500 and \$2,000 for a district license. A site license allows us to install the program in all our schools on an unlimited number of computers. Site licensed programs may cost from \$1,000 to \$10,000 per school.

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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
28,148	34,503	40,852	44,636	44,636	COLEYTOWN ELEM	51,047			51,047
28,598	35,963	41,088	44,636	44,636	GREEN'S FARMS	51,047			51,047
28,288	34,395	41,432	44,636	44,636	KING'S HIGHWAY	51,047			51,047
29,408	34,335	40,948	44,636	44,636	LONG LOTS	51,047			51,047
28,464	34,099	40,808	44,636	44,636	SAUGATUCK	51,047			51,047
26,960	35,109	39,057	43,688	43,688	BEDFORD	40,018			40,018
26,833	34,473	38,083	43,688	43,688	COLEYTOWN MIDDLE	40,018			40,018
87,173	63,639	64,380	61,147	61,147	STAPLES	65,908			65,908
2,158	2,195	2,269	2,500	2,500	HEALTH	2,500			2,500
1,620	158	300	1,200	1,200	PRE SCHOOL	600			600
28,048	25,948	22,672	33,200	33,200	SPECIAL EDUCATION	31,200			31,200
15,323	2,011	-	-	-	CURRICULUM CENTER				-
194,503	174,091	194,827	214,269	214,269	CENTRAL ADMIN	211,000			211,000
5,120	5,120	7,120	7,120	7,120	TRANSPORTATION	7,120			7,120
8,573	8,003	8,003	9,430	9,430	MAINTENANCE	8,500			8,500
1,013	3,713	8,855	12,000	12,000	TECHNOLOGY	12,000			12,000
\$ 540,230	\$ 527,755	\$ 590,694	\$ 651,422	\$ 651,422	<b>TOTAL</b>	\$ 674,099	\$ -	\$ -	\$ 674,099

## **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**

All costs for graduation exercises are charged to this account. Examples are:

Police coverage  
Plaques  
Folding chairs  
Gown rentals

Flowers  
Awards  
Diplomas  
Invitations

**613 TECHNOLOGY SUPPLIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
6,955	7,670	10,223	9,915	9,915	COLEYTOWN ELEM	10,915			10,915
7,564	8,580	10,763	9,915	9,915	GREEN'S FARMS	10,915			10,915
10,462	8,005	10,254	9,915	9,915	KING'S HIGHWAY	10,915			10,915
7,707	8,490	10,146	9,915	9,915	LONG LOTS	10,915			10,915
7,290	7,372	10,914	9,915	9,915	SAUGATUCK	10,915			10,915
12,897	15,540	9,619	19,800	19,800	BEDFORD	20,800			20,800
11,415	12,214	9,484	19,800	19,800	COLEYTOWN MIDDLE	20,800			20,800
77,580	54,526	57,821	29,800	29,800	STAPLES	32,800			32,800
11,432	-	-	-		TECHNOLOGY				-
-	-	-	1,000	1,000	CURRICULUM CENTER	1,000			1,000
\$ 153,302	\$ 122,397	\$ 129,224	\$ 119,975	\$ 119,975	<b>TOTAL</b>	\$ 129,975	\$ -	\$ -	\$ 129,975

**615 GRADUATION EXPENSES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
31,966	30,715	34,654	36,856	36,856	STAPLES	36,856			36,856
\$ 31,966	\$ 30,715	\$ 34,654	\$ 36,856	\$ 36,856	<b>TOTAL</b>	\$ 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.

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	Language Arts	\$74,000
	Mathematics (Singapore)	\$97,000
	Science	\$5,000
	Social Studies/Social Skills	\$15,000
Grades 6-12		
	English/Language Arts	\$15,000
	Mathematics (Singapore)	\$30,925
	Science	\$7,500
	Social Studies	\$42,000
K-12	World Language	\$75,060
<b>Total District Wide Purchasing</b>		<b>\$361,485</b>

### Grades K-5

Informational texts and books that align with our social skills and social studies content will be purchased for classroom libraries. We continue to purchase student text books for our Singapore Math program and supplemental texts for differentiation.

### Grades 6-12

As part of our emphasis on literacy skills and informational text reading, we require new nonfiction texts for grades 9 and 10 Social Studies courses at the high school. The American Government core course will be reviewed and revised in the summer of 2015, and a new core text will be required. A new text is also required for the Introduction to Economics course. While we have significantly reduced our expenditures on HeyMath! due to the increased use of free online resources, some courses will still utilize this resource. We will continue to purchase student textbooks for the Singapore Math program in grade 6. In World Languages, we must purchase texts for students entering the upper levels of our Mandarin program at the high school, and adopt a new series to replace the outdated French core texts with a program that offers more interactive and diverse resources for teachers.

**641 TEXTBOOKS, E-TEXTS & ON-LINE MATERIALS**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
13,153	26,811	18,982	23,743	23,743	COLEYTOWN ELEM	26,500			26,500
15,359	15,523	19,331	15,000	15,000	GREEN'S FARMS	15,000			15,000
20,746	19,796	9,843	15,000	15,000	KING'S HIGHWAY	15,000			15,000
34,653	29,459	34,634	40,000	40,000	LONG LOTS	27,900			27,900
26,420	27,091	37,933	36,530	36,530	SAUGATUCK	36,800			36,800
47,288	37,252	20,800	23,400	23,400	BEDFORD	24,400			24,400
13,906	19,201	17,066	7,333	7,333	COLEYTOWN MIDDLE	27,930			27,930
90,505	87,698	112,525	117,266	117,266	STAPLES	117,266			117,266
175,001	159,100	324,855	356,452	356,452	CURRICULUM CENTER	361,485			361,485
9,979	18,141	18,453	34,500	34,500	SPECIAL EDUCATION	34,500			34,500
<b>\$ 447,010</b>	<b>\$ 440,072</b>	<b>\$ 614,422</b>	<b>\$ 669,224</b>	<b>\$ 669,224</b>	<b>TOTAL</b>	<b>\$ 686,781</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 686,781</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 life-long 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.

### **DATA BASES**

The school system continues to move away from printed reference books in favor of subscriptions to on-line database resources. Examples of database subscriptions include Pebble Go, Encyclopedia Britannica, EBSCO/Points of View and United Streaming.

**642 LIBRARY BOOKS, PERIODICALS & MATERIALS**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
4,151	7,070	8,068	10,000	10,000	COLEYTOWN ELEM	10,000			10,000
10,133	10,895	9,868	10,000	10,000	GREEN'S FARMS	10,000			10,000
9,850	8,978	10,090	12,000	12,000	KING'S HIGHWAY	10,000			10,000
9,676	9,869	14,339	10,000	10,000	LONG LOTS	10,000			10,000
9,350	9,723	8,262	10,000	10,000	SAUGATUCK	10,000			10,000
28,986	21,541	21,404	17,000	17,000	BEDFORD	15,000			15,000
23,838	22,620	21,955	15,000	15,000	COLEYTOWN MIDDLE	17,650			17,650
43,913	39,102	39,555	39,719	39,719	STAPLES	39,719			39,719
1,397	1,293	370	1,000	1,000	HEALTH	1,000			1,000
515	90	-	600	600	SPECIAL EDUCATION	600			600
111	348	-	363	363	PRESCHOOL	-			-
<b>\$ 141,920</b>	<b>\$ 131,530</b>	<b>\$ 133,911</b>	<b>\$ 125,682</b>	<b>\$ 125,682</b>	<b>TOTAL</b>	<b>\$ 123,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 123,969</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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
-	-	2,342	2,000	2,000	COLEYTOWN ELEM	1,000			1,000
924	855	859	1,000	1,000	GREEN'S FARMS	1,000			1,000
1,666	520	1,077	2,000	2,000	KING'S HIGHWAY	2,000			2,000
1,714	1,463	1,966	3,000	3,000	LONG LOTS	1,000			1,000
1,238	425	900	800	800	SAUGATUCK	800			800
1,574	1,441	743	500	500	BEDFORD	750			750
1,498	-	1,392	-	-	COLEYTOWN MIDDLE	-			-
1,158	5,167	9,673	8,401	8,401	STAPLES	8,401			8,401
645	-	972	1,700	1,700	SPECIAL EDUCATION	1,700			1,700
\$ 10,417	\$ 9,870	\$ 19,924	\$ 19,401	\$ 19,401	<b>TOTAL</b>	\$ 16,651	\$ -	\$ -	\$ 16,651

## **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, which accounts for the proposed budget line reduction.

### **HEALTH SERVICES – 691**

This account covers the expenses for all supplies used by the Nursing staff in all schools.

**690 NON INSTRUCTIONAL SUPPLIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
6,864	6,720	4,261	5,000	5,000	COLEYTOWN ELEM	5,000			5,000
6,561	5,277	7,190	7,500	7,500	GREEN'S FARMS	7,500			7,500
7,211	7,365	4,976	4,400	4,400	KING'S HIGHWAY	4,400			4,400
9,498	9,094	8,027	8,000	8,000	LONG LOTS	8,000			8,000
6,936	5,680	5,700	4,400	4,400	SAUGATUCK	5,000			5,000
8,822	13,089	27,887	21,000	21,000	BEDFORD	21,000			21,000
13,295	11,716	13,698	10,840	10,840	COLEYTOWN MIDDLE	13,746			13,746
20,310	31,407	29,511	29,120	29,120	STAPLES	29,120			29,120
5,628	4,302	5,916	5,500	5,500	PRE SCHOOL	5,000			5,000
6,646	8,313	9,000	11,500	11,500	SPECIAL EDUCATION	11,500			11,500
5,179	4,107	1,489	7,500	7,500	CURRICULUM CENTER	5,710			5,710
39,552	21,831	25,175	26,060	26,060	CENTRAL ADMIN	26,060			26,060
3,224	2,489	4,050	8,000	8,000	TRANSPORTATION	8,000			8,000
1,498	2,479	3,338	2,500	2,500	MAINTENANCE	2,500			2,500
8,087	750	1,529	9,000	9,000	TECHNOLOGY	8,000			8,000
285	818	1,888	1,000	1,000	HEALTH	1,000			1,000
-	16,424	11,900	13,400	13,400	DISTRICTWIDE	13,400			13,400
\$ 149,596	\$ 151,863	\$ 165,535	\$ 174,720	\$ 174,720	<b>TOTAL</b>	\$ 174,936	\$ -	\$ -	\$ 174,936

**691 HEALTH SUPPLIES**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
25,471	18,212	22,300	30,000	30,000	ALL SCHOOLS	29,550			29,550
\$ 25,471	\$ 18,212	\$ 22,300	\$ 30,000	\$ 30,000	<b>TOTAL</b>	\$ 29,550	\$ -	\$ -	\$ 29,550

**731 NEW INSTRUCTIONAL EQUIPMENT 2015/2016 ADOPTED BUDGET**

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
KINGS HIGHWAY ELEMENTARY	1	BOOKBINDER	534	534	\$ 534
LONG LOTS ELEMENTARY	3	COPERNICUS TEACHING EASEL	385	1,155	
	1	DRY ERASE EASEL	150	150	\$ 1,305
SAUGATUCK ELEMENTARY	1	ABC MAGNETIC MARKER BOARD, 4' X 8'	388	388	\$ 388
BEDFORD MIDDLE	18	DIGITAL MICROSCOPE CAMERAS (SCIENCE)	40	720	
	6	ELECTRONIC BALANCES (SCIENCE)	300	1,800	
	4	SEWING MACHINES (DESIGN AND ENGINEERING)	350	1,400	
	1	DISHWASHER (SCIENCE)	350	350	
	6	DISSECTING MICROSCOPES (SCIENCE)	983	5,898	
	1	GROW LIGHT (SCIENCE)	400	400	
	1	DIGITAL INCUBATOR (SCIENCE)	750	750	\$ 11,318
COLEYTOWN MIDDLE	1	SOUND SYSTEM FOR AUDITORIUM MUSIC	4368	4,368	
	12	DIGITAL SCALES GRADE 6 SCIENCE	300	3,600	
	4	SEWING MACHINES FOR STEM	350	1,400	\$ 9,368
STAPLES HIGH	18	BULLETIN BOARDS	350	6,300	
	4	DOCUMENT CAMERAS	300	1,200	
	2	E-Z STORAGE SORTERS	280	560	
	1	WIRELESS SPECTROMETER	400	400	
	1	ANCHOR AUDIO SYSTEM & SPEAKER	317	317	
	2	CONCEPT INDOOR ROWER	1400	2,800	
	1	APPERSON ASSESSMENT SYSTEM	950	950	
	1	WHITE BOARD	300	300	
	6	SPEAKERS FOR BAND/ORCHESTRA	500	3,000	
	2	CAMERAS NIKON D5200 DIGITAL SLR	647	1,294	\$ 17,121
SPECIAL EDUCATION	2	IPAD AIR 2 - 16 GB PER IEP'S (PK)	499	998	
	1	IPAD WITH RETINA DISPLAY PER IEP (KHS)	600	600	
	1	AUDIOLOGY EQUIPMENT (DISTRICTWIDE)	6394	6,394	
	1	LARGE RIFTON ACTIVITY CHAIR (SHS)	1100	1,100	\$ 9,092
CURRICULUM CENTER	1	STEEL DRUM DOUBLE SECOND W/STAND LLS	1400	1,400	
	2	YBH 301S 3/4 BARITONES	1975	3,950	
	2	M-645 ORCHESTRAL BELLS W/STAND	1215	2,430	
	35	TI-84 PLUS GRAPHING CALCULATORS CMS/SHS	110	3,850	\$ 11,630
<b>TOTAL NEW INSTRUCTIONAL EQUIPMENT</b>					<b>\$ 60,756</b>





**732 NEW NON/INSTRUCTIONAL EQUIPMENT 2015/2016 ADOPTED BUDGET**

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	1	AUTO SCRUBBER	5,300	5,300 \$	5,300
GREEN'S FARMS ELEMENTARY	1	WRANGLER FLOOR MACHINE SMALL SCRUBBER	5,300	5,300	
	1	27" RIDE-ON BUFFING MACHINE	11,600	11,600 \$	16,900
KING'S HIGHWAY ELEMENTARY	1	CHARIOT FLOOR BUFFING MACHINE	10,900	10,900 \$	10,900
LONG LOTS ELEMENTARY	1	CHARIOT FLOOR SCRUBBING MACHINE	10,700	10,700 \$	10,700
SAUGATUCK ELEMENTARY	1	27" RIDE-ON BUFFING MACHINE	11,600	11,600 \$	11,600
BEDFORD MIDDLE	1	UTILITY VEHICLE SNOW PLOW	17,277	17,277	
	1	SANDER	940	940	
	2	CHARIOT FLOOR BUFFING MACHINE	10,900	21,800	
	1	27" BUFFER WALK BEHIND	8,600	8,600 \$	48,617
STAPLES HIGH	1	UTILITY VEHICLE SNOW PLOW	17,277	17,277 \$	17,277
SPECIAL EDUCATION	1	27 ROLL LAMINATOR/FILM (PK)	2,000	2,000	
	1	HYGIENE & TOILETING SYSTEM (GFS)	1,767	1,767	
	1	PACER GAIT TRAINER (GFS)	1,302	1,302	
	1	CUSTOM CONFIGURED MANUAL WHEELCHAIR (GFS)	7,500	7,500	
	1	ALUMINUM TRANSPORT CHAIR (SHS)	362	362 \$	12,931
SYSTEMWIDE	1	PIPE CRIMPER	2,190	2,190	
	1	GENIE LIFT	21,518	21,518 \$	23,708
<b>TOTAL NEW NON INSTRUCTIONAL EQUIPMENT</b>				<b>\$</b>	<b>157,933</b>

**732 NON INSTRUCTIONAL EQUIPMENT - NEW**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	5,300			5,300
600	-	-	-	-	GREEN'S FARMS	16,900			16,900
1,501	859	-	-	-	KING'S HIGHWAY	10,900			10,900
1,650	-	-	-	-	LONG LOTS	10,700			10,700
-	383	-	450	450	SAUGATUCK	11,600			11,600
3,618	-	-	1,220	1,220	BEDFORD	48,617			48,617
2,700	591	-	-	-	COLEYTOWN MIDDLE	-			-
-	-	-	1,150	1,150	STAPLES	17,277			17,277
-	-	-	8,894	8,894	SPECIAL EDUCATION	12,931			12,931
7,815	34,555	27,289	-	-	MAINTENANCE	23,708			23,708
885	-	-	-	-	HEALTH	-			-
-	580	-	-	-	PRESCHOOL	-			-
<b>\$ 18,769</b>	<b>\$ 36,968</b>	<b>\$ 27,289</b>	<b>\$ 11,714</b>	<b>\$ 11,714</b>	<b>TOTAL</b>	<b>\$ 157,933</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 157,933</b>

**733 INSTRUCTIONAL REPLACEMENT EQUIPMENT**

**2015/2016 ADOPTED BUDGET**

<b>SCHOOL</b>	<b>QTY</b>	<b>ITEM DESCRIPTION</b>	<b>UNIT PRICE</b>	<b>ITEM TOTAL</b>	<b>SCHOOL TOTAL</b>
LONG LOTS ELEMENTARY	2	4X8 WHITEBOARDS	404	808	808
BEDFORD MIDDLE	6	COMPOUND MICROSCOPES	783	4,698	
	2	CONCEPT 2 ROWING MACHINE	945	1,890	\$ 6,588
COLEYTOWN MIDDLE	12	COMPOUND MICROSCOPES GRADES 7 & 8	666	7,992	\$ 7,992
STAPLES	4	LAB OVENS	450	1,800	
	9	DISSECTING MICROSCOPES	890	8,010	
	8	COMPOUND MICROSCOPES	700	5,600	
	2	PIPETTORS	350	700	
	6	STAINLESS STEEL UTILITY CARTS	450	2,700	\$ 18,810
SPECIAL EDUCATION	1	REPLACE POOL LIFT (SHS)	6000	6,000	\$ 6,000
CURRICULUM CENTER	1	CONCERT BASS DRUM 14"x28" W/STAND ELEMENTARY	750	750	
	1	CAMBERED COPPER GEN II TIMPANI SET OF 5 - SHS	16000	16,000	
	1	1/2 SIZED LAM STRING BASS -MS	1400	1,400	
	2	1/4 SIZED MAESTRO STRING BASS- EM3	1100	2,200	20,350
<b>TOTAL INSTRUCTIONAL EQUIPMENT - REPLACEMENT</b>					<b>\$ 60,548</b>

**733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	-			-
-	-	-	-	-	GREEN'S FARMS	-			-
-	-	-	-	-	KING'S HIGHWAY	-			-
-	-	-	-	-	LONG LOTS	808			808
-	-	-	-	-	SAUGATUCK	-			-
-	-	2,995	5,700	5,700	BEDFORD	6,588			6,588
1,493	-	4,906	2,000	2,000	COLEYTOWN MIDDLE	7,992			7,992
-	4,946	8,431	1,276	1,276	STAPLES	18,810			18,810
13,180	5,117	514	5,860	5,860	CURRICULUM CENTER	20,350			20,350
-	-	-	6,691	6,691	SPECIAL EDUCATION	6,000			6,000
\$ 14,673	\$ 10,064	\$ 16,846	\$ 21,527	\$ 21,527	<b>TOTAL</b>	\$ 60,548	\$ -	\$ -	\$ 60,548

## 734 NON-INSTRUCTIONAL REPLACEMENT EQUIPMENT

## 2015/2016 ADOPTED BUDGET

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	1	SWING MACHINE/STRIPPING MACHINE	970	970	\$ 970
GREEN'S FARMS ELEMENTARY	1	CHARIOT FLOOR BUFFING MACHINE	10,900	10,900	\$ 10,900
KING'S HIGHWAY ELEMENTARY	2	HIGH SPEED FLOOR BUFFER/ELECTRIC	970	1,940	\$ 1,940
LONG LOTS ELEMENTARY	1	PORTABLE SOUND SYSTEM SW915	2,628	2,628	
	10	D50BP50 PINT DEHUMIDIFIER	200	2,000	
	1	DRY HIGH SPEED FLOOR STRIPPER MACHINE	9,800	9,800	\$ 14,428
SAUGATUCK ELEMENTARY	1	CHARIOT FLOOR BUFFING MACHINE	10,900	10,900	\$ 10,900
COLEYTOWN MIDDLE	1	SWING MACHINE/STRIPPING MACHINE	970	970	\$ 970
STAPLES HIGH	2	SEWING MACHINES	449	898	
	1	SMALL WALK BEHIND FLOOR SCRUBBER	5,300	5,300	\$ 6,198
		<b>TOTAL NON-INSTRUCTIONAL EQUIPMENT REPLACEMENT</b>			<b>\$ 46,306</b>

**734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
599	6,880	1,315	2,450	2,450	COLEYTOWN ELEM	970			970
1,365	-	8,291	4,095	4,095	GREEN'S FARMS	10,900			10,900
-	-	449	450	450	KING'S HIGHWAY	1,940			1,940
5,452	-	7,840	450	450	LONG LOTS	14,428			14,428
815	-	-	-	-	SAUGATUCK	10,900			10,900
5,659	8,743	-	450	450	BEDFORD	-			-
763	-	762	450	450	COLEYTOWN MIDDLE	970			970
3,045	5,590	2,040	-	-	STAPLES	6,198			6,198
731	7,248	-	-	-	MAINTENANCE				-
-	617	-	-	-	HEALTH				-
-	-	439	-	-	SPECIAL EDUCATION				-
\$ 18,429	\$ 29,078	\$ 21,136	\$ 8,345	\$ 8,345	<b>TOTAL</b>	\$ 46,306	\$ -	\$ -	\$ 46,306



**735 FURNITURE**

**2015/2016 ADOPTED BUDGET**

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	6	CLASSROOM RUGS-3RD AND FOURTH GRADE CLASSES	639	3,834	
	45	75 STUDENT CHAIRS	73	3,285	
	45	75 STUDENT DESKS	100	4,500	
	10	TASK CHAIRS WITH ARMS/GLIDES	295	2,950	\$ 14,569
GREENS FARMS ELEMENTARY	11	EARLY LEARNING AREA RUG	644	7,084	
	1	READING/WRITING CENTER - EASEL	655	655	
	1	THREE SEAT SOFA	1,045	1,045	\$ 8,784
KINGS HIGHWAY ELEMENTARY	1	27 TBLS 30 CHAIRS INCL FRT AND INSTALL	19,000	19,000	
	1	RUG	630	630	\$ 19,630
LONG LOTS ELEMENTARY	12	AREA RUGS 8'X13'	585	7,020	
	1	CHILDCRAFT WIDE BENCH W/STORAGE	400	400	
	2	48" ROUND TABLES	260	520	
	1	3X5 TABLE	309	309	
	1	HON 4 SHELF 47" BOOKCASES	175	175	\$ 8,424
SAUGATUCK ELEMENTARY	1	HEAVY-DUTY SOLID COLOR CLASSROOM RUG,6'X9'	163	163	
	1	3" X 48" RECTANGLE TABLE	149	149	
	1	ALPHABET CIRCLETIME RUG, 6' X 9'	365	365	\$ 677
BEDFORD MIDDLE	2	WENGER MUSIC LIBRARY SYSTEM ITEM #173F700.156	2885	5,770	
	8	ULTRASTOR INSTRUMENTAL STORAGE CABINETS MODEL #0	864	6,912	
	1	INSTALLATION SHIPPING HANDLING	3000	3,000	\$ 15,682
COLEYTOWN MIDDLE	70	STUDENT CHAIRS ADG	75	5,250	
	70	STUDENT DESKS	75	5,250	
	1	MICROSCOPE CABINET	900	900	\$ 11,400



## 735 FURNITURE

## 2015/2016 ADOPTED BUDGET

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
STAPLES HIGH	1	TEN POCKET MAGAZINE RACK	240	240	
	2	FOUR SEAT COUCH	1075	2,150	
	1	END TABLE	260	260	
	9	OFFICE DESK CHAIRS	247	2,223	
	1	CONFERENCE TABLE	800	800	
	4	SIDE CHAIRS	50	200	
	2	TABLES	289	578	\$ 6,451
PRESCHOOL	2	REC CLASSROOM TABLE (60X 30)	145	290	
	15	CLASSROOM CHAIRS	49	735	
	1	CLASSROOM RUG (8 X 10)	246	246	
	1	STORAGE CABINET	279	279	
	3	WOOD CLASSROOM BOOKCASE	214	642	
	1	SAND/WATER TABLE W/COVER	490	490	
	1	TEACHER DESK	379	379	
	1	TASK CHAIR	245	245	
	1	2 DRAW FILE CABINET	163	163	\$ 3,469
SPECIAL EDUCATION	1	HON 30X60 DOUBLE PEDESTAL DESK (PK)	495	495	
	1	HON TASK CHAIR W/ARMS & SEAT GUIDE (PK)	295	295	
	6	CENTURIOR 20 OZ 8X10 AREA RUGS (PK)	163	978	
	4	BOSS DRAFTING STOOL #B16217 W/GLIDES (BMS)	200	800	\$ 2,568
		<b>TOTAL FURNITURE</b>			\$ 91,654

**735 FURNITURE**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
5,553	694	2,926	8,292	8,292	COLEYTOWN ELEM	14,569			14,569
1,962	1,463	2,310	1,600	1,600	GREEN'S FARMS	8,784			8,784
2,261	17,020	4,177	9,486	9,486	KING'S HIGHWAY	19,630			19,630
15,052	-	2,341	7,029	7,029	LONG LOTS	8,424			8,424
-	-	3,268	972	972	SAUGATUCK	677			677
7,546	9,958	10,098	14,995	14,995	BEDFORD	15,682			15,682
714	-	18,172	2,328	2,328	COLEYTOWN MIDDLE	11,400			11,400
1,953	2,954	26,934	15,371	15,371	STAPLES	6,451			6,451
-	-	926	-	-	PRESCHOOL	3,469			3,469
-	-	771	1,062	1,062	SPECIAL EDUCATION	2,568			2,568
1,254	1,075	-	13,941	13,941	CURRICULUM CENTER	-			-
-	2,599	-	-	-	CENTRAL ADMIN	-			-
-	-	-	2,177	2,177	HEALTH	-			-
\$ 36,295	\$ 35,763	\$ 71,923	\$ 77,253	\$ 77,253	<b>TOTAL</b>	\$ 91,654	\$ -	\$ -	\$ 91,654

**736 INSTRUCTIONAL TECHNOLOGY 2015 / 2016 ADOPTED BUDGET**

LOCATION	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	33	DESKTOP COMPUTERS	558	18,414	
	3	LAPTOPS	593	1,779	
	3	IMACS	1,468	4,404	
	1	LG LASER PRINTER	669	669	
	1	LG COLOR LASER PRINTER	1,599	1,599	
	2	SMARTBOARDS	1,378	2,756	
	5	PROJECTORS	711	3,555	\$ 33,176
GREENS FARMS ELEMENTARY	46	DESKTOP COMPUTERS	558	25,668	
	3	IMACS	1,468	4,404	
	1	LG LASER PRINTER	669	669	
	1	LG COLOR LASER PRINTER	1,599	1,599	
	3	SMARTBOARDS	1,378	4,134	
	10	PROJECTORS	711	7,110	
	4	DOCUMENT CAMERAS	690	2,760	\$ 46,344
KINGS HIGHWAY ELEMENTARY	37	DESKTOP COMPUTERS	558	20,646	
	1	LAPTOPS	593	593	
	4	IMACS	1,468	5,872	
	1	LG LASER PRINTER	669	669	
	1	LG COLOR LASER PRINTER	1,599	1,599	
	1	SMARTBOARDS	1,378	1,378	
	11	PROJECTORS	711	7,821	
	6	CHROMEBOOKS	375	2,250	
	2	PORTABLE SMARTBOARDS	4783	9,566	\$ 50,394
LONG LOTS ELEMENTARY	35	DESKTOP COMPUTERS	558	19,530	
	1	LG LASER PRINTER	669	669	
	1	LG COLOR LASER PRINTER	1,599	1,599	
	3	SMARTBOARDS	1,378	4,134	
	6	PROJECTORS	711	4,266	
	1	SMARTBOARDS W/ MOUNTED PROJECTOR	2,899	2,899	\$ 33,097

**736 INSTRUCTIONAL TECHNOLOGY 2015 / 2016 ADOPTED BUDGET**

LOCATION	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
SAUGATUCK ELEMENTARY	5	DESKTOP COMPUTERS	558	2,790	
	2	IMACS	1,468	2,936	
	1	LG LASER PRINTER	669	669	
	1	LG COLOR LASER PRINTER	1,599	1,599	
	10	PROJECTORS	711	7,110	
	4	SMARTBOARDS W/ MOUNTED PROJECTORS	2,899	11,596	\$ 26,700
BEDFORD MIDDLE	18	DESKTOP COMPUTERS	558	10,044	
	99	LAPTOPS	593	58,707	
	1	IMACS	1,468	1,468	
	1	LG LASER PRINTER	669	669	
	10	LG COLOR LASER PRINTER	1,599	15,990	
	8	HALLWAY MONITOR AND MOUNT REPLACEMENTS	1,500	12,000	
	20	PROJECTORS	711	14,220	
	2	MOBILE LAPTOP CART	1,479	2,958	
	1	SMARTBOARDS W/ MOUNTED PROJECTORS	3,498	3,498	
	300	CHROMEBOOKS (English)	375	112,500	
	10	CHROMBOOK CARTS	1,500	15,000	
1	DISTANCE LEARNING SETUP	20,000	20,000	\$ 267,054	
COLEYTOWN MIDDLE	58	DESKTOP COMPUTERS	558	32,364	
	150	LAPTOPS	593	88,950	
	1	IMACS	1,468	1,468	
	13	LG LASER PRINTER	669	8,697	
	1	LG COLOR LASER PRINTERS	1,599	1,599	
	10	SMARTBOARDS	1,378	13,780	
	17	PROJECTORS	711	12,087	
	3	MOBILE LAPTOP CART	1,479	4,437	
	3	SMARTBOARDS W/ MOUNTED PROJECTORS	2,899	8,697	
	180	CHROMEBOOKS	375	67,500	
	6	CHROMBOOK CARTS	1,500	9,000	
	1	MOUNTED XL MONITOR	1,500	1,500	
	1	DISTANCE LEARNING SETUP	20,000	20,000	\$ 270,079

**736 INSTRUCTIONAL TECHNOLOGY 2015 / 2016 ADOPTED BUDGET**

LOCATION	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
STAPLES HIGH	96	DESKTOP COMPUTERS	558	53,568	
	235	LAPTOPS	593	139,355	
	5	IMACS	1,468	7,340	
	1	MACBOOK PRO	1,798	1,798	
	2	LG LASER PRINTER	669	1,338	
	4	LG COLOR LASER PRINTER	1,599	6,396	
	24	PROJECTORS	711	17,064	
	1	SMARTBOARD	1,378	1,378	
	80	CHROMEBOOKS FOR STUDENTS IN NEED (BYOD)	375	30,000	
	1	PORTABLE PROJECTOR SETUP	1,500	1,500	
	4	SMARTBOARDS W/ MOUNTED PROJECTORS	2,899	11,596	
	1	RELOCATE SMARTBOARD	500	500	
	1	LG FORMAT PRINTER	3,000	3,000	
	1	MAKERBOT 5 3-D PRINTER	3,000	3,000	
	4	DOCUMENT CAMERAS	690	2,760	
	2	LECTURE CAPTURE SETUPS	1,150	2,300	\$ 282,893
	PRESCHOOL	1	DESKTOP COMPUTER	558	558
1		COLOR LASER PRINTER	300	300	\$ 858
TECHNOLOGY CENTER	1	REPLACEMENT OF NON-NETWORK INSTRUCTIONAL EQUIPMENT	30,000	30,000	\$ 30,000
<b>TOTAL INSTRUCTIONAL TECHNOLOGY</b>					<b>\$ 1,040,595</b>

**736 INSTRUCTIONAL TECHNOLOGY**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
61,398	66,247	94,708	62,044	62,044	COLEYTOWN ELEM	33,176			33,176
76,612	69,153	84,367	66,604	66,604	GREEN'S FARMS	46,344			46,344
89,085	58,531	92,061	65,215	65,215	KING'S HIGHWAY	50,394			50,394
107,919	102,960	109,683	60,586	60,586	LONG LOTS	33,097			33,097
83,767	103,734	64,680	49,375	49,375	SAUGATUCK	26,700			26,700
151,777	148,096	184,672	235,227	235,227	BEDFORD	267,054			267,054
94,840	124,204	131,331	188,749	188,749	COLEYTOWN MIDDLE	270,079			270,079
270,504	313,314	256,835	283,511	283,511	STAPLES	282,893			282,893
2,453	-	-	-	-	PRESCHOOL	858			858
8,220	-	-	30,000	30,000	SPECIAL EDUCATION	-			-
-	8,664	8,847	-	-	CURRICULUM CENTER	30,000			30,000
-	-	435	-	-	INSTRUCTIONAL TECHNOLOGY	-			-
-	-	-	-	-	DISTRICTWIDE	-			-
\$ 946,575	\$ 994,903	\$ 1,027,619	\$ 1,041,311	\$ 1,041,311	<b>TOTAL</b>	\$ 1,040,595	\$ -	\$ -	\$ 1,040,595

**737 ADMINISTRATIVE TECHNOLOGY 2015/2016 ADOPTED BUDGET**

<u>SCHOOL</u>	<u>QTY</u>	<u>ITEM DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>ITEM TOTAL</u>	<u>SCHOOL TOTAL</u>
COLEYTOWN ELEMENTARY	2	DESKTOP COMPUTER	558	1,116 \$	1,116
GREENS FARMS ELEMENTARY	2	DESKTOP COMPUTER	558	1,116 \$	1,116
KINGS HIGHWAY ELEMENTARY	1	LAPTOP	634	634	
	1	LAPTOP PACKAGE	100	100 \$	
LONG LOTS ELEMENTARY	1	LAPTOP	634	634	
	1	LAPTOP PACKAGE	100	100 \$	
BEDFORD MIDDLE	1	DESKTOP COMPUTER	558	558 \$	558
COLEYTOWN MIDDLE	1	DESKTOP COMPUTER	558	558 \$	558
STAPLES HIGH	5	DESKTOP COMPUTER	558	2,790	
	1	LAPTOP	634	634	
	1	LAPTOP PACKAGE	100	100 \$	
TOWN SCHOOL OFFICE	4	DESKTOP COMPUTER	558	2,232	
	1	LG DESKTOP MONITOR	279	279	
	1	LAPTOP	634	634	
	1	LAPTOP PACKAGE	100	100 \$	
FACILITIES OFFICE	1	DESKTOP COMPUTER	558	558	
	1	LAPTOP	634	634	
	1	LAPTOP PACKAGE	100	100 \$	
NURSES	5	DESKTOP COMPUTER	558	2,790 \$	2,790
TECHNOLOGY CENTER	2	DESKTOP COMPUTER	558	1,116 \$	1,116
<b>TOTAL ADMINISTRATIVE TECHNOLOGY</b>				<b>\$</b>	<b>16,783</b>

**737 ADMINISTRATIVE TECHNOLOGY**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
1,665	990	2,467	1,273	1,273	COLEYTOWN ELEM	1,116			1,116
663	1,200	3,016	-	-	GREEN'S FARMS	1,116			1,116
3,312	2,223	1,869	1,407	1,407	KING'S HIGHWAY	734			734
3,263	1,200	1,508	1,849	1,849	LONG LOTS	734			734
3,287	3,716	1,400	2,138	2,138	SAUGATUCK	-			-
1,790	2,722	3,690	2,814	2,814	BEDFORD	558			558
2,934	2,937	1,784	1,407	1,407	COLEYTOWN MIDDLE	558			558
5,086	25,367	7,369	7,195	7,195	STAPLES	3,524			3,524
12,750	7,908	3,710	2,345	2,345	CENTRAL ADMIN	3,245			3,245
2,015	-	7,382	300	300	SPECIAL EDUCATION	-			-
731	-		-	-	CURRICULUM CENTER	1,116			1,116
731	1,254	1,752	-	-	MAINTENANCE	1,292			1,292
-	-	469	-	-	PRESCHOOL	-			-
1,462	7,432	1,371	3,685	3,685	HEALTH	2,790			2,790
\$ 39,689	\$ 56,948	\$ 37,787	\$ 24,413	\$ 24,413	<b>TOTAL</b>	\$ 16,783	\$ -	\$ -	\$ 16,783



## **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**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
-	-	200	-	-	COLEYTOWN ELEM	-			-
-	-	-	500	500	GREEN'S FARMS	500			500
727	419	296	500	500	KING'S HIGHWAY	500			500
367	120	39	100	100	LONG LOTS	100			100
521	-	-	-	-	SAUGATUCK	-			-
1,595	1,100	2,023	2,000	2,000	BEDFORD	2,500			2,500
1,477	1,043	1,776	2,200	2,200	COLEYTOWN MIDDLE	2,200			2,200
12,877	14,577	12,443	15,960	15,960	STAPLES	15,960			15,960
47,894	40,017	38,543	41,950	41,950	CENTRAL ADMIN	41,950			41,950
1,840	2,067	2,113	3,200	3,200	SPECIAL EDUCATION	2,500			2,500
1,371	1,768	1,496	1,500	1,500	HEALTH	1,500			1,500
12,866	14,292	14,139	18,390	18,390	CURRICULUM CENTER	18,390			18,390
-	-	300	400	400	MAINTENANCE	400			400
-	89	-	-	-	TECHNOLOGY	500			500
<b>\$ 81,535</b>	<b>\$ 75,492</b>	<b>\$ 73,368</b>	<b>\$ 86,700</b>	<b>\$ 86,700</b>	<b>TOTAL</b>	<b>\$ 87,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 87,000</b>

## 2015/2016 ADOPTED BUDGET

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### 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	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
STAPLES HIGH	2	GYM BACKBOARDS	3000	6,000	
	1	EQUIPMENT LOCKERS - GIRLS STORAGE ROOM	1500	1,500	
		TOTAL ATHLETIC EQUIPMENT		\$	7,500

**811 STUDENT ACTIVITIES/AWARDS**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
3,440	3,754	4,372	5,000	5,000	BEDFORD	5,000			5,000
1,985	1,974	2,362	3,888	3,888	COLEYTOWN MIDDLE	3,888			3,888
16,883	15,789	20,003	21,740	21,740	STAPLES	21,740			21,740
\$ 22,308	\$ 21,517	\$ 26,737	\$ 30,628	\$ 30,628	<b>TOTAL</b>	\$ 30,628	\$ -	\$ -	\$ 30,628

**812 STUDENT ATHLETICS**

2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 Year-End Expense	2014-2015 BUDGET	2014-2015 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2015-2016 ADOPTED BUDGET
169,792	172,922	174,435	174,622	174,622	TRANSPORTATION	183,000			183,000
31,515	33,937	37,387	36,000	36,000	RENTAL OF FACILITIES	40,000			40,000
25,096	31,900	28,699	34,000	34,000	REPAIR EQUIPMENT	34,000			34,000
16,743	16,450	18,295	13,516	17,000	PHYSICIAN/POLICE	18,000			18,000
1,171	1,546	1,293	2,000	2,000	PRINTING	2,000			2,000
88,276	80,186	86,668	81,000	81,000	SUPPLIES	81,000			81,000
300	305	300	700	700	AV SUPPLIES	700			700
8,685	8,963	10,638	10,000	10,000	STUDENT AWARDS	10,000			10,000
10,174	9,782	10,099	9,000	9,000	DUES AND FEES	10,000			10,000
6,184	5,929	5,625	6,000	6,000	EQUIPMENT	7,500			7,500
4,575	4,617	5,355	6,000	6,000	TRAVEL	6,000			6,000
\$ 362,511	\$ 366,537	\$ 378,794	\$ 372,838	\$ 376,322	<b>TOTAL</b>	\$ 392,200	\$ -	\$ -	\$ 392,200