

## SUPPLIES

### INSTRUCTIONAL SUPPLIES – 611

Instructional supplies are items directly used in the educational setting. Examples are:

<b>Art</b> Brushes Crayons Paint	<b>Culinary Arts</b> Food Utensils Spices	<b>Child Development</b> Toys Games	<b>Industrial Technology</b> Lumber Hardware	<b>Math</b> Manipulatives Calculators Differentiation Materials
<b>Music</b> Sheet Music  Reeds	<b>Physical Ed.</b> Tennis Balls  Kick Balls	<b>Reading</b> Differentiation Materials  Reading Kits	<b>Science</b> Science Kits and Refill Materials Live Specimens	<b>STEM</b> Consumable materials for projects

**611 INSTRUCTIONAL SUPPLIES**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
37,120	49,406	34,014	39,882	39,882	COLEYTOWN ELEM*	29,800			29,800
43,776	46,213	40,912	45,523	45,523	GREEN'S FARMS*	38,705			38,705
41,953	42,510	47,424	51,145	51,145	KING'S HIGHWAY*	44,415			44,415
56,492	62,751	51,349	45,503	45,503	LONG LOTS*	33,815			33,815
42,790	46,805	47,726	40,273	40,273	SAUGATUCK*	30,273			30,273
100,534	104,060	96,625	121,150	121,150	BEDFORD	152,150			152,150
62,660	62,383	58,058	68,829	68,829	COLEYTOWN MIDDLE	97,592			97,592
224,844	190,890	190,223	233,155	233,155	STAPLES	228,718			228,718
-	-	480	-		ESOL	1,000			1,000
109	-	-	1,500	1,500	HEALTH	1,500			1,500
6,132	6,353	6,667	6,000	6,000	PRE SCHOOL	5,500			5,500
69,868	70,547	81,485	105,700	105,700	SPECIAL EDUCATION	101,700			101,700
154,366	141,488	159,942	132,315	132,315	CURRICULUM CENTER	117,695		100,000	217,695
\$ 840,644	\$ 823,406	\$ 814,905	\$ 890,975	\$ 890,975	<b>TOTAL</b>	\$ 882,863	\$ -	\$ 100,000	\$ 982,863

\* Superintendent's Proposed:           \$ 227,008  
 BOE reduction:                           \$ (50,000)  
 BOE Proposed:                             \$ 177,008

## **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**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
27,163	28,148	34,503	44,672	44,672	COLEYTOWN ELEM	44,636			44,636
26,694	28,598	35,963	44,672	44,672	GREEN'S FARMS	44,636			44,636
27,244	28,288	34,395	44,672	44,672	KING'S HIGHWAY	44,636			44,636
27,150	29,408	34,335	44,672	44,672	LONG LOTS	44,636			44,636
26,554	28,464	34,099	44,672	44,672	SAUGATUCK	44,636			44,636
28,651	26,960	35,109	40,235	40,235	BEDFORD	43,688			43,688
27,967	26,833	34,473	40,235	40,235	COLEYTOWN MIDDLE	43,688			43,688
67,879	87,173	63,639	59,663	59,663	STAPLES	61,147			61,147
2,726	2,158	2,195	2,500	2,500	HEALTH	2,500			2,500
443	1,620	158	1,000	1,000	PRE SCHOOL	1,200			1,200
30,274	28,048	25,948	32,200	32,200	SPECIAL EDUCATION	33,200			33,200
16,685	15,323	2,011	-	-	CURRICULUM CENTER	-			-
185,143	194,503	174,091	198,714	198,714	CENTRAL ADMIN	214,269			214,269
5,120	5,120	5,120	7,120	7,120	TRANSPORTATION	7,120			7,120
16,957	8,573	8,003	9,430	9,430	MAINTENANCE	9,430			9,430
-	1,013	3,713	12,000	12,000	TECHNOLOGY	12,000			12,000
\$ 516,650	\$ 540,230	\$ 527,755	\$ 626,457	\$ 626,457	TOTAL	\$ 651,422	\$ -	\$ -	\$ 651,422

## **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**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
5,889	6,955	7,670	6,276	6,276	COLEYTOWN ELEM	9,915			9,915
7,399	7,564	8,580	6,062	6,062	GREEN'S FARMS	9,915			9,915
5,921	10,462	8,005	6,053	6,053	KING'S HIGHWAY	9,915			9,915
6,348	7,707	8,490	6,305	6,305	LONG LOTS	9,915			9,915
6,853	7,290	7,372	6,701	6,701	SAUGATUCK	9,915			9,915
5,720	12,897	15,540	7,102	7,102	BEDFORD	19,800			19,800
5,337	11,415	12,214	7,010	7,010	COLEYTOWN MIDDLE	19,800			19,800
76,470	77,580	54,526	63,491	63,491	STAPLES	29,800			29,800
-	11,432		-		TECHNOLOGY	-			-
-	-	-	-		CURRICULUM CENTER	1,000			1,000
\$ 119,937	\$ 153,302	\$ 122,397	\$ 109,000	\$ 109,000	<b>TOTAL</b>	\$ 119,975	\$ -	\$ -	\$ 119,975

**615 GRADUATION EXPENSES**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
29,749	31,966	30,715	36,856	36,856	STAPLES	36,856			36,856
\$ 29,749	\$ 31,966	\$ 30,715	\$ 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 (e.g. HeyMath!) may be purchased from this account in lieu of physical textbooks.

Grades K-5		
	Mathematics (Singapore)	\$99,885
	Science	\$8,450
	Social Studies	\$20,000
Grades 6-12		
	English/Language Arts	\$10,000
	Mathematics Singapore Math (Gr. 6) Hey Math	\$68,000
	Science	\$47,200
	Social Studies	\$65,000
K-12	World Language	\$37,917
<b>Total District Wide Purchasing</b>		<b>\$356,452</b>

### 641 – Grades K-5

Informational trade books will be purchased for K-5 classroom libraries to integrate reading workshops and social studies content. We continue to buy student text books for our Singapore Math program and supplemental texts for differentiation.

### 641 – Grades 6-12

New Social Studies texts (e-texts) are required for grade 8 in order to update the Social Studies curriculum as approved by the Board of Education. Updates are based on state and national Social Studies Standards as well as the new Common Core Standards. New Science texts are necessary for AP Environmental class and AP Biology (online access for updates for five years). New texts are required for Social Studies AP Macro/Microeconomics (must purchase hard copies in order to get on line materials). New Singapore Math texts are needed for grade 6, and we must continue to provide access to Hey Math, grade 6 through pre-Calculus. Requests for new texts for Spanish 4A have been declined for six years (We can now obtain a 6 year site license for every student). New texts for Italian essential; current texts are 10 years old. (Classroom sets include site license). New Mandarin texts are essential for high school due to influx of Mandarin students from middle schools.

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

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
16,512	13,153	26,811	20,806	20,806	COLEYTOWN ELEM	23,743			23,743
15,404	15,359	15,523	15,000	15,000	GREEN'S FARMS	15,000			15,000
23,910	20,746	19,796	15,558	15,558	KING'S HIGHWAY	15,000			15,000
21,316	34,653	29,459	33,000	33,000	LONG LOTS	40,000			40,000
22,878	26,420	27,091	37,535	37,535	SAUGATUCK	36,530			36,530
36,629	47,288	37,252	48,000	48,000	BEDFORD	23,400			23,400
11,872	13,906	19,201	23,410	23,410	COLEYTOWN MIDDLE	7,333			7,333
90,927	90,505	87,698	117,052	117,052	STAPLES	117,266			117,266
210,343	175,001	159,100	331,358	331,358	CURRICULUM CENTER	356,452			356,452
22,601	9,979	18,141	34,500	34,500	SPECIAL EDUCATION	34,500			34,500
<b>\$ 472,392</b>	<b>\$ 447,010</b>	<b>\$ 440,072</b>	<b>\$ 676,219</b>	<b>\$ 676,219</b>	<b>TOTAL</b>	<b>\$ 669,224</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 669,224</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 Encyclopedia Britannica, EBSCO/Points of View, Congressional Digest, and United Streaming.

**642 LIBRARY BOOKS, PERIODICALS & MATERIALS**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
7,470	4,151	7,070	8,500	8,500	COLEYTOWN ELEM	10,000			10,000
9,063	10,133	10,895	10,000	10,000	GREEN'S FARMS	10,000			10,000
11,616	9,850	8,978	10,000	10,000	KING'S HIGHWAY	12,000			12,000
14,962	9,676	9,869	14,470	14,470	LONG LOTS	10,000			10,000
8,959	9,350	9,723	10,000	10,000	SAUGATUCK	10,000			10,000
24,633	28,986	21,541	22,000	22,000	BEDFORD	17,000			17,000
24,019	23,838	22,620	24,761	24,761	COLEYTOWN MIDDLE	15,000			15,000
38,985	43,913	39,102	39,719	39,719	STAPLES	39,719			39,719
6,473	1,397	1,293	1,000	1,000	HEALTH	1,000			1,000
471	515	90	600	600	SPECIAL EDUCATION	600			600
56	111	348	578	578	PRESCHOOL	363			363
\$ 146,707	\$ 141,920	\$ 131,530	\$ 141,628	\$ 141,628	<b>TOTAL</b>	\$ 125,682	\$ -	\$ -	\$ 125,682

## **OTHER EDUCATIONAL MATERIALS**

### **AUDIO VISUAL MATERIALS - 643**

All learners are (audio) visual consumers. 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.

Audiovisuals are no longer purchased by the central Audio Visual Department. Advances in technology have made a separate, district-wide collection obsolete. These resources can be researched and obtained by any staff member through the Destiny database.

**643 AUDIO/VISUAL MATERIALS**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
593	-	-	2,000	2,000	COLEYTOWN ELEM	2,000			2,000
1,906	924	855	1,000	1,000	GREEN'S FARMS	1,000			1,000
163	1,666	520	1,855	1,855	KING'S HIGHWAY	2,000			2,000
4,030	1,714	1,463	2,000	2,000	LONG LOTS	3,000			3,000
1,178	1,238	425	800	800	SAUGATUCK	800			800
1,025	1,574	1,441	1,000	1,000	BEDFORD	500			500
2,062	1,498	-	-	-	COLEYTOWN MIDDLE	-			-
11,703	1,158	5,167	8,401	8,401	STAPLES	8,401			8,401
112	645	-	1,700	1,700	SPECIAL EDUCATION	1,700			1,700
\$ 22,772	\$ 10,417	\$ 9,870	\$ 18,756	\$ 18,756	<b>TOTAL</b>	\$ 19,401	\$ -	\$ -	\$ 19,401

## **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**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
6,937	6,864	6,720	6,500	6,500	COLEYTOWN ELEM	5,000			5,000
7,204	6,561	5,277	7,500	7,500	GREEN'S FARMS	7,500			7,500
7,402	7,211	7,365	5,500	5,500	KING'S HIGHWAY	4,400			4,400
9,651	9,498	9,094	9,500	9,500	LONG LOTS	8,000			8,000
6,677	6,936	5,680	5,900	5,900	SAUGATUCK	4,400			4,400
15,634	8,822	13,089	31,000	31,000	BEDFORD	21,000			21,000
18,614	13,295	11,716	15,000	15,000	COLEYTOWN MIDDLE	10,840			10,840
23,230	20,310	31,407	31,120	31,120	STAPLES	29,120			29,120
6,166	5,628	4,302	6,000	6,000	PRE SCHOOL	5,500			5,500
7,047	6,646	8,313	10,500	10,500	SPECIAL EDUCATION	11,500			11,500
4,332	5,179	4,107	8,000	8,000	CURRICULUM CENTER	7,500			7,500
35,285	39,552	21,831	39,000	39,000	CENTRAL ADMIN	26,060			26,060
3,169	3,224	2,489	8,000	8,000	TRANSPORTATION	8,000			8,000
1,636	1,498	2,479	2,500	2,500	MAINTENANCE	2,500			2,500
-	8,087	750	-	-	TECHNOLOGY	9,000			9,000
-	285	818	1,000	1,000	HEALTH	1,000			1,000
-	-	16,424	-	-	DISTRICTWIDE	13,400			13,400
\$ 152,984	\$ 149,596	\$ 151,863	\$ 187,020	\$ 187,020	<b>TOTAL</b>	\$ 174,720	\$ -	\$ -	\$ 174,720

**691 HEALTH SUPPLIES**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
22,852	25,471	18,212	30,000	30,000	ALL SCHOOLS	30,000			30,000
\$ 22,852	\$ 25,471	\$ 18,212	\$ 30,000	\$ 30,000	<b>TOTAL</b>	\$ 30,000	\$ -	\$ -	\$ 30,000

**731 NEW INSTRUCTIONAL EQUIPMENT 2014/2015 PROPOSED BUDGET**

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	1	MAGNETIC DRY ERASE BOARD WITH STAVES	889	889	\$ 889
KINGS HIGHWAY	6	MUSIC STANDS	47	282	
	1	DVD PLAYER	90	90	
	2	ROLLING CARTS FOR ORFF	119	238	
	1	DOCKING STATION IPOD WITH BOOM BOX	430	430	
	3	WIRELESS MICS	79	237	
	3	WIRELESS BODY PACS	449	1,347	
	1	CONDUCTORS CHAIR + (S&H)	757	757	\$ 3,381
LONG LOTS ELEMENTARY	1	MOBILE 29 MIXED-TRAY CUBBY 24-TRAY	576	576	576
COLEYTOWN MIDDLE	2	ECO SPORT MATT + (S&H)	868	1,736	
	15	EV3 CORE SET MINDSTORM ROBOTS	340	5,100	
	8	4 HEADSETS	312	2,496	
	1	STRUCTURES LAB PACKAGE	3,795	3,795	
	1	KELVIN-WIND 3TM WIND TUNNEL	6,795	6,795	\$ 19,922
STAPLES HIGH	30	GRAPHING CALCULATORS	130	3,900	
	12	MICROSCOPE CAMERAS	45	540	
	6	TOPLOAD BALANCES	300	1,800	
	6	BINOCULAR DISECTING MICROSCOPES	300	1,800	
	15	ASSORTED POTS,PANS & LIDS	20	300	
	2	GLASS DRYING RACKS	300	600	
	2	INGREDIENT BINS	239	478	
	1	GOGGLE SANITIZING CABINET	600	600	\$ 10,018
SPECIAL EDUCATION	1	AUDIOLOGY EQUIPMENT - DISTRICTWIDE	6,612	6,612	
	3	IPADS PER IEP'S - CES	599	1,797	
	1	ROLLING FLOOR MOUNT PER IEP - GFS	810	810	
	1	SAMSUNG/GOOGLE CHROME LAPTOP PER IEP - KHS	300	300	
	1	KAYE POSTURE CONTROL WALKER PER IEP - BMS	500	500	\$ 10,019
CURRICULUM CENTER	2	CONTRABASS "E" BAR (CES & GFS)	700	1,400	
	2	VIBRAPHONE W/MOTOR (BMS & CMS)	2,700	5,400	\$ 6,800
<b>TOTAL NEW INSTRUCTIONAL EQUIPMENT</b>				<b>\$</b>	<b>51,605</b>

**731 INSTRUCTIONAL EQUIPMENT - NEW**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
1,207	2,489	429			COLEYTOWN ELEM	889			889
	850	-			GREEN'S FARMS	-			-
543		-			KING'S HIGHWAY	3,381			3,381
		520			LONG LOTS	576			576
	429	1,222	1,709	1,709	SAUGATUCK	-			-
2,631	3,229	-	-		BEDFORD	-			-
	450	6,638	2,379	2,379	COLEYTOWN MIDDLE	19,922			19,922
10,829	8,166	2,865	1,314	1,314	STAPLES	10,018			10,018
25,346	30,664	27,170	26,340	26,340	SPECIAL EDUCATION	10,019			10,019
705	11,036	15,184	43,400	42,886	CURRICULUM CENTER	6,800			6,800
\$ 41,261	\$ 57,313	\$ 54,028	\$ 75,142	\$ 74,628	<b>TOTAL</b>	\$ 51,605	\$ -	\$ -	\$ 51,605



**732 NEW NON/INSTRUCTIONAL EQUIPMENT 2014/2015 PROPOSED BUDGET**

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
SAUGATUCK ELEMENTARY	1	WET VACUUM	450	450 \$	450
BEDFORD MIDDLE	4	WALKIE TALKIES	305	1,220 \$	1,220
STAPLES HIGH	2	E-Z STORAGE SORTER	350	700	
	1	WET VACUUM	450	450 \$	1,150
SPECIAL EDUCATION	1	EASYSTAND STANDER W/SUPINE PKG PER IEP - GFS	5,690	5,690	
	1	AIRWALKER SWING FOR OT - KHS	315	315	
	1	ANTERIOR WALKER PER IEP - BMS	527	527	
	1	INVACARE ALUM. TRANSPORT CHAIR PER IEP - SHS	362	362	
	1	4-WHEELED SCOOTER PER IEP - SHS	2,000	2,000 \$	8,894
SYSTEMWIDE		UTILITY VEHICLE W/PLOW SHS/BMS	16,000	- \$	-
<b>TOTAL NEW NON INSTRUCTIONAL EQUIPMENT</b>				<b>\$</b>	<b>11,714</b>

**732 NON INSTRUCTIONAL EQUIPMENT - NEW**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
-	-	-	315	315	COLEYTOWN ELEM	-			-
792	600	-	-		GREEN'S FARMS	-			-
2,547	1,501	859	-		KING'S HIGHWAY	-			-
2,151	1,650	-	480	480	LONG LOTS	-			-
-	-	383	-		SAUGATUCK	450			450
-	3,618	-	-		BEDFORD	1,220			1,220
1,451	2,700	591	-		COLEYTOWN MIDDLE	-			-
-	-	-	-		STAPLES	1,150			1,150
630	-	-	-		SPECIAL EDUCATION	8,894			8,894
2,000	7,815	34,555	34,170	34,170	MAINTENANCE*	-			-
264	885	-	-		HEALTH	-			-
-	-	580	-		PRESCHOOL	-			-
\$ 9,835	\$ 18,769	\$ 36,968	\$ 34,965	\$ 34,965	<b>TOTAL</b>	\$ 11,714	\$ -	\$ -	\$ 11,714

\* Superintendent's Proposed:           \$ 16,000  
 BOE reduction:                           \$ (16,000)  
 BOE Proposed:                             \$ -

**733 INSTRUCTIONAL REPLACEMENT EQUIPMENT**

**2014/2015 PROPOSED BUDGET**

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
BEDFORD MIDDLE	2	EXERCISE MATS +S/H	850	1,700	
	8	MICROSCOPES	500	4,000	\$ 5,700
COLEYTOWN MIDDLE	4	MICROSCOPES	500	2000	\$ 2,000
STAPLES	4	INGREDIENT BINS	239	956	
	16	ASSORTED POTS,PANS & LIDS	20	320	\$ 1,276
SPECIAL EDUCATION	1	ACCENT 800 LANGUAGE SYSTEM PER IEP - GFS	6,691	6,691	\$ 6,691
CURRICULUM CENTER	1	5 PC DRUM SET W/CYMBAL PACK (BMS)	1,500	1,500	
	1	METALLOPHONE (BMS)	1,060	1,060	
	3	CELLOS (SHS)	1,100	3,300	\$ 5,860
<b>TOTAL INSTRUCTIONAL EQUIPMENT - REPLACEMENT</b>					<b>\$ 21,527</b>

**733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	-			-
2,777	-	-	-	-	GREEN'S FARMS	-			-
-	-	-	-	-	KING'S HIGHWAY	-			-
1,200	-	-	-	-	LONG LOTS	-			-
-	-	-	-	-	SAUGATUCK	-			-
-	-	-	2,850	2,850	BEDFORD	5,700			5,700
-	1,493	-	6,270	6,270	COLEYTOWN MIDDLE	2,000			2,000
3,393	-	4,946	7,000	7,000	STAPLES	1,276			1,276
22,115	13,180	5,117	-	514	CURRICULUM CENTER	5,860			5,860
-	-	-	-	-	SPECIAL EDUCATION	6,691			6,691
\$ 29,485	\$ 14,673	\$ 10,064	\$ 16,120	\$ 16,634	<b>TOTAL</b>	\$ 21,527	\$ -	\$ -	\$ 21,527

**734 NON-INSTRUCTIONAL REPLACEMENT EQUIPMENT**

**2014/2015 PROPOSED BUDGET**

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	1	LAMINATOR	2,000	2,000	
	1	WET VACUUM	450	450	\$ 2,450
GREEN'S FARMS ELEMENTARY	4	WALKIE TALKIES	305	1,220	
	1	OUTDOOR AUDIO / PA SYSTEM	2,425	2,425	
	1	WET VACUUM	450	450	\$ 4,095
KING'S HIGHWAY ELEMENTARY	1	WET VACUUM	450	450	\$ 450
LONG LOTS ELEMENTARY	1	WET VACUUM	450	450	\$ 450
BEDFORD MIDDLE	1	WET VACUUM	450	450	\$ 450
COLEYTOWN MIDDLE	1	WET VACUUM	450	450	\$ 450
STAPLES HIGH		RIDER SCRUBBER FOR FIELDHOUSE	32000	0	
<b>TOTAL NON-INSTRUCTIONAL EQUIPMENT REPLACEMENT</b>					<b>\$ 8,345</b>

**734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
5,717	599	6,880	2,600	2,600	COLEYTOWN ELEM	2,450			2,450
1,333	1,365	-	12,032	12,032	GREEN'S FARMS	4,095			4,095
2,629	-	-	1,740	1,740	KING'S HIGHWAY	450			450
2,982	5,452	-	11,120	11,120	LONG LOTS	450			450
3,017	815	-	-	-	SAUGATUCK	-			-
9,584	5,659	8,743	800	800	BEDFORD	450			450
794	763	-	-	-	COLEYTOWN MIDDLE	450			450
1,811	3,045	5,590	-	-	STAPLES*	-			-
-	731	7,248	-	-	MAINTENANCE	-			-
757	-	617	-	-	HEALTH	-			-
-	-	-	-	-	SPECIAL EDUCATION	-			-
\$ 28,624	\$ 18,429	\$ 29,078	\$ 28,292	\$ 28,292	<b>TOTAL</b>	\$ 8,345	\$ -	\$ -	\$ 8,345

* Superintendent's Proposed:	\$ 32,000
BOE reduction:	\$ (32,000)
BOE Proposed:	\$ -



## 735 FURNITURE

## 2014/2015 PROPOSED BUDGET

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	6	CLASSROOM RUGS-1ST AND 2ND GRADE CLASSES	639	3,834	
	2	CLASSROOM RUGS-MATH SPECIALISTS	414	828	
	3	RISER, 3 STEP, 6-18 GREY	745	2,235	
	3	RISER BACK RAIL, 6 FOOT GREY	315	945	
	1	RISER SIDERAILS (SET OF 2)	450	450	\$ 8,292
GREENS FARMS ELEMENTARY	10	STUDENT DESKS	90	900	
	10	STUDENT CHAIRS	70	700	\$ 1,600
KINGS HIGHWAY ELEMENTARY	2	FILE CABINETS	212	424	
	6	BOOK SHELVES	206	1,236	
	9	RUGS	639	5,751	
	10	CONFERENCE ROOM CHAIRS	170	1,700	
	1	SMALL DESK	375	375	\$ 9,486
LONG LOTS ELEMENTARY	11	AREA RUGS: ALPHA DOTS 11 X 13	639	7,029	\$ 7,029
SAUGATUCK ELEMENTARY	1	HEAVY-DUTY SOLID COLOR CLASSROOM RUG, 6' X 9'	163	163	
	1	HEAVY-DUTY SOLID COLOR CLASSROOM RUG, 6' ROUND	117	117	
	1	HON 6 SHELF 81" (HON-S82ABC-L)	282	282	
	1	BIRD IN HAND MOBIL 25-TRAY DEEP CUBBY	410	410	\$ 972
BEDFORD MIDDLE	5	STUDENT DESKS	147	735	
	8	WIRE SHELVING (30"x18")	400	3,200	
	14	LAB TABLES 24" X 60" X 30"	650	9,100	
	28	METAL FOLDING CHAIRS	60	1,680	
	1	CHAIR DOLLY	280	280	\$ 14,995
COLEYTOWN MIDDLE	1	30X60 DBL PED. DESK	478	478	
	6	30"x72" FOLDING BLUE TABLE	273	1,638	
	1	4 DRAWER VERTICAL FILE CABINET	212	212	\$ 2,328



## 735 FURNITURE

## 2014/2015 PROPOSED BUDGET

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
STAPLES HIGH	5	WORK TABLES CHEMICAL ROOM	400	2,000	
	10	CAFÉ' TABLES	139	1,390	
	2	TEACHER DESKS	375	750	
	20	STACKABLE CHAIRS FOR CAREER CENTER	68	1,360	
	10	OFFICE CHAIRS	235	2,350	
	20	SWIVEL CHAIRS FOR CONFERENCE ROOM	235	4,700	
	1	OFFICE DESK FOR TEACHER	375	375	
	24	CONFERENCE CHAIRS- REPLACEMENT	38	912	
	10	TRAPEZOID STUDENT TABLES	126	1,260	
	1	HORSESHOE TABLE	274	274	\$ 15,371
SPECIAL EDUCATION	2	HON 4 SHELF 47" BOOKCASES (FOR CLASSROOMS) - PK	169	338	
	1	HON 4 SHELF 47" BOOKCASE (FOR IR CLASS) - KHS	169	169	
	1	HON IGNITION CHAIR W/ARMS (FOR SLP)	235	235	
	2	DRAFTING STOOLS W/HIGH BACK PER IEP - BMS	160	320	\$ 1,062
NURSE	2	BEDSIDE TABLES #24310 (SCHOOL HEALTH) - CMS	196	392	
	2	DESKS - HON-34962ML 30X60 DOUBLE PEDESTAL - CES	478	956	
	2	COMP LAB SWIVEL CHAIR #657577 (SCHOOL SPEC) - SES	150	300	
	1	HON 4 DRAWER FILE CABINET 36" W HON-584-L-L - SES	529	529	\$ 2,177
CURRICULUM CENTER	6	30"x72" FOLDING BLUE TABLE	273	1,638	
	1	GLOBAL SUPARX MID-BACK MULTI-TILTER CHAIR	299	299	
	1	4 DRAWER VERTICAL FILE CABINET	212	212	
	3	SWIVEL STUDENT CHAIRS/MAROON (10/ORDER)	1,264	3,792	
	20	SHELVING 30" X 18"	400	8,000	\$ 13,941
		<b>TOTAL FURNITURE</b>			\$ 77,253

**735 FURNITURE**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
1,272	5,553	694	2,854	2,854	COLEYTOWN ELEM	8,292			8,292
2,810	1,962	1,463	2,320	2,320	GREEN'S FARMS	1,600			1,600
4,835	2,261	17,020	4,466	4,466	KING'S HIGHWAY	9,486			9,486
8,697	15,052	-	3,835	3,835	LONG LOTS	7,029			7,029
-	-	-	3,290	3,290	SAUGATUCK	972			972
4,710	7,546	9,958	10,420	10,420	BEDFORD	14,995			14,995
13,665	714	-	18,945	18,945	COLEYTOWN MIDDLE	2,328			2,328
4,467	1,953	2,954	28,334	28,334	STAPLES	15,371			15,371
513	-	-	2,397	2,397	SPECIAL EDUCATION	1,062			1,062
-	1,254	1,075	-	-	CURRICULUM CENTER	-		13,941	13,941
-	-	2,599	-	-	CENTRAL ADMIN	-			
					HEALTH	2,177			2,177
\$ 40,969	\$ 36,295	\$ 35,763	\$ 76,861	\$ 76,861	<b>TOTAL</b>	\$ 63,312	\$ -	\$ 13,941	\$ 77,253

**736 INSTRUCTIONAL TECHNOLOGY 2014 / 2015 PROPOSED BUDGET**

LOCATION	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	50	DESKTOP COMPUTERS	469	23,450	
	44	LAPTOPS	613	26,972	
	2	IMACS	1878	3,756	
	1	LG LASER PRINTER	699	699	
	1	LG COLOR LASER PRINTER	995	995	
	1	VIDEO PRODUCTION	350	350	
	5	PROJECTORS	857	4,285	
	1	MOBILE LAPTOP CART	1537	1,537	\$ 62,044
GREENS FARMS ELEMENTARY	71	DESKTOP COMPUTERS	469	33,299	
	37	LAPTOPS	613	22,681	
	1	LG LASER PRINTER	699	699	
	1	LG COLOR LASER PRINTER	995	995	
	1	VIDEO PRODUCTION	350	350	
	2	SMARTBOARDS	1379	2,758	
	5	PROJECTORS	857	4,285	
	1	MOBILE LAPTOP CART	1537	1,537	\$ 66,604
KINGS HIGHWAY ELEMENTARY	27	DESKTOP COMPUTERS	469	12,663	
	58	LAPTOPS	613	35,554	
	3	IMACS	1878	5,634	
	1	LG LASER PRINTER	699	699	
	1	LG COLOR LASER PRINTER	995	995	
	1	VIDEO PRODUCTION	350	350	
	5	PROJECTORS	857	4,285	
	1	MOBILE LAPTOP CART	1537	1,537	
1	SMARTBOARDS W/ MOUNTED PROJECTORS	3498	3,498	\$ 65,215	

**736 INSTRUCTIONAL TECHNOLOGY 2014 / 2015 PROPOSED BUDGET**

LONG LOTS ELEMENTARY	40	DESKTOP COMPUTERS	469	18,760		
	20	LAPTOPS	613	12,260		
	10	IMACS	1878	18,780		
	2	LG LASER PRINTER	662	1,324		
	2	LG COLOR LASER PRINTER	995	1,990		
	1	VIDEO PRODUCTION	350	350		
	5	PROJECTORS	857	4,285		
	1	MOBILE LAPTOP CART	1537	1,537		
	1	PROJECTOR MOUNTED	1300	1,300		
	0	SMARTBOARDS W/ MOUNTED PROJECTORS	3498	-	\$	60,586
SAUGATUCK ELEMENTARY	2	DESKTOP COMPUTERS	469	938		
	37	LAPTOPS	613	22,681		
	1	LG LASER PRINTER	662	662		
	1	LG COLOR LASER PRINTER	995	995		
	1	VIDEO PRODUCTION	350	350		
	13	SMARTBOARDS	1379	17,927		
	5	PROJECTORS	857	4,285		
	1	MOBILE LAPTOP CART	1537	1,537	\$	49,375
BEDFORD MIDDLE	89	DESKTOP COMPUTERS	469	41,741		
	118	LAPTOPS	613	72,334		
	5	IMACS	1878	9,390		
	2	LG LASER PRINTER	662	1,324		
	2	LG COLOR LASER PRINTER	995	1,990		
	1	VIDEO PRODUCTION	2000	2,000		
	5	PROJECTORS	857	4,285		
	1	MOBILE LAPTOP CART	1537	1,537		
	9	DOCUMENT CAMERAS	690	6,210		
	9	CHROMBOOK CARTS	1324	11,916		
275	CHROMEBOOKS	300	82,500	\$	235,227	

**736 INSTRUCTIONAL TECHNOLOGY 2014 / 2015 PROPOSED BUDGET**

COLEYTOWN MIDDLE	78	DESKTOP COMPUTERS	469	36,582		
	63	LAPTOPS	613	38,619		
	14	IMACS	1878	26,292		
	1	LG LASER PRINTER	662	662		
	1	LG COLOR LASER PRINTERS	995	995		
	1	VIDEO PRODUCTION	2000	2,000		
	6	SMARTBOARDS	1379	8,274		
	5	PROJECTORS	857	4,285		
	2	MOBILE LAPTOP CART	1537	3,074		
	6	DOCUMENT CAMERAS	690	4,140		
	2	SMART RESPONSE CLICKERS	941	1,882		
	6	CHROMBOOK CARTS	1324	7,944		
	180	CHROMEBOOKS	300	54,000	\$	188,749
STAPLES HIGH SCHOOL	59	DESKTOP COMPUTERS	469	27,671		
	239	LAPTOPS	613	146,507		
	34	IMACS	1878	63,852		
	3	MACBOOK PRO	1798	5,394		
	2	LG LASER PRINTER	662	1,324		
	2	LG COLOR LASER PRINTER	995	1,990		
	1	SMARTBOARD	1379	1,379		
	5	PROJECTORS	857	4,285		
	3	MEDIA CLASS COMPUTERS W/MONITORS	3203	9,609		
	0	SMARTBOARDS W/ MOUNTED PROJECTORS	3173	-		
	50	CHROMEBOOKS	300	15,000		
5	HDMI CAPABLE MOUNTED PROJECTORS	1300	6,500	\$	283,511	
CURRICULUM CENTER	1	REPLACEMENT OF NON-NETWORK INSTRUCTIONAL EQUIPMENT	30000	30,000	\$	30,000
	<b>TOTAL INSTRUCTIONAL TECHNOLOGY</b>				<b>\$</b>	<b>1,041,311</b>

**736 INSTRUCTIONAL TECHNOLOGY**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
51,441	61,398	66,247	96,962	96,962	COLEYTOWN ELEM	62,044			62,044
70,345	76,612	69,153	115,798	115,798	GREEN'S FARMS	66,604			66,604
89,099	89,085	58,531	100,952	100,952	KING'S HIGHWAY	65,215			65,215
90,987	107,919	102,960	124,624	124,624	LONG LOTS	60,586			60,586
47,290	83,767	103,734	71,435	71,435	SAUGATUCK	49,375			49,375
115,430	151,777	148,096	170,217	170,217	BEDFORD	235,227			235,227
144,422	94,840	124,204	144,811	144,811	COLEYTOWN MIDDLE	188,749			188,749
165,406	270,504	313,314	178,271	178,271	STAPLES	283,511			283,511
-	2,453	-			SPECIAL EDUCATION	-			-
35,799	8,220	-	-		CURRICULUM CENTER	30,000			30,000
-	-	8,664	30,000	30,000	INSTRUCTIONAL TECHNOLOGY	-			-
\$ 810,219	\$ 946,575	\$ 994,903	\$ 1,033,070	\$ 1,033,070	<b>TOTAL*</b>	\$ 1,041,311	\$ -	\$ -	\$ 1,041,311

* Superintendent's Proposed:	\$ 1,091,311
BOE reduction:	\$ (50,000)
BOE Proposed:	\$ 1,041,311

**737 ADMINISTRATIVE TECHNOLOGY 2014/2015 PROPOSED 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	1	DESKTOP COMPUTER	469	469	
	1	LAPTOP	629	629	
	1	LAPTOP PACKAGE*	175	175	\$ 1,273
KINGS HIGHWAY ELEMENTARY	3	DESKTOP COMPUTER	469	1,407	\$ 1,407
LONG LOTS ELEMENTARY	1	DESKTOP COMPUTER	469	469	
	2	DOC CAMS	690	1,380	\$ 1,849
SAUGATUCK ELEMENTARY	2	DESKTOP COMPUTER	469	938	
	1	MOUNTED PROJ	1200	1,200	\$ 2,138
BEDFORD MIDDLE	6	DESKTOP COMPUTER	469	2,814	\$ 2,814
COLEYTOWN MIDDLE	3	DESKTOP COMPUTER	469	1,407	\$ 1,407
STAPLES HIGH	14	DESKTOP COMPUTER	469	6,566	
	1	LAPTOP	629	629	\$ 7,195
PUPIL SERVICES	1	CHROMEBOOK	300	300	\$ 300
NURSES	1	DESKTOP COMPUTER	469	469	
	4	LAPTOP	629	2,516	
	4	LAPTOP PACKAGE*	175	700	\$ 3,685
CENTRAL ADMIN	5	DESKTOP COMPUTER	469	2,345	\$ 2,345
<b>TOTAL ADMINISTRATIVE TECHNOLOGY</b>					<b>\$ 24,413</b>

\* Laptop package: case, docking station, adapter, monitor stand, keyboard, mouse

**737 ADMINISTRATIVE TECHNOLOGY**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
6,006	1,665	990	3,069	3,069	COLEYTOWN ELEM	1,273			1,273
6,153	663	1,200	4,818	4,818	GREEN'S FARMS	-			-
1,794	3,312	2,223	1,768	1,768	KING'S HIGHWAY	1,407			1,407
2,313	3,263	1,200	3,498	3,498	LONG LOTS	1,849			1,849
-	3,287	3,716	1,768	1,768	SAUGATUCK	2,138			2,138
763	1,790	2,722	6,270	6,270	BEDFORD	2,814			2,814
3,085	2,934	2,937	1,023	1,023	COLEYTOWN MIDDLE	1,407			1,407
7,398	5,086	25,367	5,841	5,841	STAPLES	7,195			7,195
11,575	12,750	7,908	2,904	2,904	CENTRAL ADMIN	2,345			2,345
-	2,015	-	1,606	1,606	SPECIAL EDUCATION	300			300
-	731	-	-	-	CURRICULUM CENTER	-			-
763	731	1,254	726	726	MAINTENANCE	-			-
-	-	-	726	726	PRESCHOOL	-			-
5,841	1,462	7,432	3,355	3,355	HEALTH	3,685			3,685
\$ 45,691	\$ 39,689	\$ 56,948	\$ 37,372	\$ 37,372	<b>TOTAL</b>	\$ 24,413	\$ -	\$ -	\$ 24,413



## **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 such as the National Council of Teachers of Mathematics.

**810 DUES AND FEES**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
-	-	-	500	500	COLEYTOWN ELEM	-			-
-	-	-	500	500	GREEN'S FARMS	500			500
457	727	419	500	500	KING'S HIGHWAY	500			500
187	367	120	100	100	LONG LOTS	100			100
215	521	-	50	50	SAUGATUCK	-			-
1,772	1,595	1,100	2,500	2,500	BEDFORD	2,000			2,000
1,765	1,477	1,043	2,200	2,200	COLEYTOWN MIDDLE	2,200			2,200
13,364	12,877	14,577	15,960	15,960	STAPLES	15,960			15,960
34,199	47,894	40,017	41,200	41,200	CENTRAL ADMIN	41,950			41,950
1,221	1,840	2,067	3,200	3,200	SPECIAL EDUCATION	3,200			3,200
1,879	1,371	1,768	1,500	1,500	HEALTH	1,500			1,500
15,078	12,866	14,292	18,658	18,658	CURRICULUM CENTER	18,390			18,390
1,680	-	-	400	400	MAINTENANCE	400			400
-	-	89	-	-	TECHNOLOGY	-			-
\$ 71,817	\$ 81,535	\$ 75,492	\$ 87,268	\$ 87,268	<b>TOTAL</b>	\$ 86,700	\$ -	\$ -	\$ 86,700

**2014/2015 PROPOSED BUDGET**

---

**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>QTY</b>	<b>ITEM DESCRIPTION</b>	<b>UNIT PRICE</b>	<b>ITEM TOTAL</b>	<b>SCHOOL TOTAL</b>
STAPLES HIGH	2	GYM BACKBOARDS	3000	6,000	
		TOTAL ATHLETIC EQUIPMENT		\$	6,000

**811 STUDENT ACTIVITIES/AWARDS**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
3,786	3,440	3,754	4,000	4,342	BEDFORD	5,000			5,000
3,065	1,985	1,974	3,000	3,000	COLEYTOWN MIDDLE	3,888			3,888
21,219	16,883	15,789	21,740	21,740	STAPLES	21,740			21,740
\$ 28,070	\$ 22,308	\$ 21,517	\$ 28,740	\$ 29,082	<b>TOTAL</b>	\$ 30,628	\$ -	\$ -	\$ 30,628

**812 STUDENT ATHLETICS**

2010-2011 Year-End Expense	2011-2012 Year-End Expense	2012-2013 Year-End Expense	2013-2014 BUDGET	2013-2014 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2014-2015 PROPOSED BUDGET
160,845	169,792	172,922	174,622	174,622	TRANSPORTATION	174,622			174,622
33,663	31,515	33,937	36,000	36,000	RENTAL OF FACILITIES	36,000			36,000
33,759	25,096	31,900	34,000	34,000	REPAIR EQUIPMENT	34,000			34,000
15,199	16,743	16,450	14,169	14,169	PHYSICIAN/POLICE	13,516			13,516
1,171	1,171	1,546	3,000	3,000	PRINTING	2,000			2,000
71,199	88,276	80,186	81,000	81,000	SUPPLIES	81,000			81,000
799	300	305	1,700	1,700	AV SUPPLIES	700			700
12,465	8,685	8,963	10,000	10,000	STUDENT AWARDS	10,000			10,000
10,532	10,174	9,782	9,000	9,000	DUES AND FEES	9,000			9,000
9,173	6,184	5,929	6,000	6,000	EQUIPMENT	6,000			6,000
7,067	4,575	4,617	7,000	7,000	TRAVEL	6,000			6,000
\$ 355,872	\$ 362,511	\$ 366,537	\$ 376,491	\$ 376,491	<b>TOTAL</b>	\$ 372,838	\$ -	\$ -	\$ 372,838





