



SUPPLIES & EQUIPMENT

611 INSTRUCTIONAL SUPPLIES

Instructional supplies are items directly used in the educational setting. 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	

611 INSTRUCTIONAL SUPPLIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
37,721	37,120	49,406	37,028	37,028	COLEYTOWN ELEM	39,882			39,882
45,422	43,776	46,213	45,690	45,690	GREEN'S FARMS	45,523			45,523
41,478	41,953	42,510	46,000	46,000	KING'S HIGHWAY	51,145			51,145
51,160	56,492	62,752	52,303	52,303	LONG LOTS	45,503			45,503
43,675	42,790	46,805	49,133	49,133	SAUGATUCK	40,273			40,273
									-
96,435	100,534	104,060	118,985	118,985	BEDFORD	121,150			121,150
56,850	62,660	62,383	71,982	71,974	COLEYTOWN MIDDLE	68,829			68,829
									-
228,945	224,844	190,890	237,295	233,025	STAPLES	233,155			233,155
									-
	109		1,200	1,200	HEALTH	1,500			1,500
6,190	6,132	6,353	6,040	6,043	PRE SCHOOL	6,000			6,000
85,339	69,868	70,547	109,613	109,601	SPECIAL EDUCATION	105,700			105,700
105,729	154,366	141,488	166,087	166,072	CURRICULUM CENTER	123,315		9,000	132,315
									-
\$ 798,944	\$ 840,644	\$ 823,407	\$ 941,356	\$ 937,054	TOTAL	\$ 881,975	\$ -	\$ 9,000	\$ 890,975

612 COMPUTER SOFTWARE

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 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. Administrative PC and server virus and backup product maintenance are also included.

612 COMPUTER SOFTWARE

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
24,190	27,163	28,148	39,722	39,722	COLEYTOWN ELEM	44,672			44,672
22,772	26,694	28,598	39,722	39,722	GREEN'S FARMS	44,672			44,672
23,153	27,244	28,288	39,722	39,722	KING'S HIGHWAY	44,672			44,672
23,691	27,150	29,408	39,722	39,722	LONG LOTS	44,672			44,672
22,972	26,554	28,464	39,722	39,722	SAUGATUCK	44,672			44,672
									-
29,770	28,651	26,960	32,628	32,652	BEDFORD	40,235			40,235
27,858	27,967	26,833	32,628	32,628	COLEYTOWN MIDDLE	40,235			40,235
									-
58,026	67,879	87,173	52,795	58,839	STAPLES	59,663			59,663
									-
1,968	2,726	2,158	2,500	2,500	HEALTH	2,500			2,500
384	443	1,620	533	508	PRE SCHOOL	1,000			1,000
21,488	30,274	28,048	32,287	32,287	SPECIAL EDUCATION	32,200			32,200
21,021	16,685	15,323	10,385	10,385	CURRICULUM CENTER				-
153,042	185,143	194,503	192,091	186,048	CENTRAL ADMIN	198,714			198,714
5,120	5,120	5,120	5,120	5,120	TRANSPORTATION	7,120			7,120
5,288	16,957	8,573	9,403	9,403	MAINTENANCE	9,430			9,430
		1,013	12,000	12,000	TECHNOLOGY	12,000			12,000
\$ 440,743	\$ 516,650	\$ 540,230	\$ 580,980	\$ 580,980	TOTAL	\$ 626,457	\$ -	\$ -	\$ 626,457

613 TECHNOLOGY SUPPLIES

Expenses to replace cartridges, microphones, projector lamps and other miscellaneous materials to support the printers and other technology used throughout the school district.

615 GRADUATION EXPENSE

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

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
6,160	5,889	6,955	6,276	6,276	COLEYTOWN ELEM	6,276			6,276
5,960	7,399	7,564	6,062	6,118	GREEN'S FARMS	6,062			6,062
6,177	5,921	10,462	6,053	6,053	KING'S HIGHWAY	6,053			6,053
6,183	6,348	7,707	6,305	6,305	LONG LOTS	6,305			6,305
7,481	6,853	7,290	6,701	6,701	SAUGATUCK	6,701			6,701
									-
8,471	5,720	12,897	7,102	10,258	BEDFORD	7,102			7,102
8,343	5,337	11,415	7,010	9,337	COLEYTOWN MIDDLE	7,010			7,010
									-
60,074	76,470	77,580	63,491	57,953	STAPLES	63,491			63,491
									-
		11,432			TECHNOLOGY				-
									-
\$ 108,849	\$ 119,937	\$ 153,302	\$ 109,000	\$ 109,001	TOTAL	\$ 109,000	\$ -	\$ -	\$ 109,000

615 GRADUATION EXPENSES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
26,637	29,749	31,966	31,764	31,764	STAPLES	36,856			36,856
\$ 26,637	\$ 29,749	\$ 31,966	\$ 31,764	\$ 31,764	TOTAL	\$ 36,856	\$ -	\$ -	\$ 36,856

641 TEXTS, E-TEXTS, PRINT AND ONLINE MATERIALS

The texts account at each school covers the cost of replacing and rebinding existing text series.

In addition, the following new texts, e-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		
	Language Arts	\$47,300
	Mathematics (Singapore)	\$128,000
	Science	\$7,000
	Social Studies	\$20,000
Grades 6-12		
	English/Language Arts	\$10,000
	Mathematics (HeyMath!)	\$30,000
	Science	\$24,695
	Social Studies	\$60,500
K-12	World Language	\$3,863
Total District Wide Purchasing		\$331,358

641 – Grades K-5

Informational trade books will be purchased for K-5 classroom libraries to integrate reading workshops and social studies content. Singapore Math will have full implementation by the addition of grade 5. In addition to textbooks and e-texts for this year, we will purchase supplemental texts that allow for differentiation within the classroom.

641 – Grades 6-12

New Social Studies texts (preponderance of e-texts) are required for grade 7 and for grade 10 US History 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 grade 8 science to respond to National Science Standards revisions.

641 TEXTBOOKS, E-TEXTS & ON LINE MATERIALS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
12,320	16,512	13,153	25,000	25,000	COLEYTOWN ELEM	20,806			20,806
12,978	15,404	15,359	15,000	15,000	GREEN'S FARMS	15,000			15,000
20,248	23,910	20,746	19,725	19,725	KING'S HIGHWAY	15,558			15,558
29,800	21,316	34,653	29,479	29,479	LONG LOTS	33,000			33,000
16,172	22,878	26,420	27,000	27,000	SAUGATUCK	37,535			37,535
									-
36,662	36,629	47,288	41,000	41,000	BEDFORD	48,000			48,000
20,689	11,872	13,906	18,368	18,368	COLEYTOWN MIDDLE	23,410			23,410
									-
86,074	90,927	90,505	100,965	100,965	STAPLES	117,052			117,052
									-
208,933	210,343	175,001	174,425	174,425	CURRICULUM CENTER	271,358		60,000	331,358
14,664	22,601	9,979	19,500	16,215	SPECIAL EDUCATION	34,500			34,500
					PRESCHOOL				-
									-
\$ 458,540	\$ 472,392	\$ 447,010	\$ 470,462	\$ 467,177	TOTAL	\$ 616,219	\$ -	\$ 60,000	\$ 676,219

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

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
10,030	7,470	4,151	8,066	8,066	COLEYTOWN ELEM	8,500			8,500
9,990	9,063	10,133	10,049	10,049	GREEN'S FARMS	10,000			10,000
9,200	11,616	9,850	10,000	10,000	KING'S HIGHWAY	10,000			10,000
6,876	14,962	9,676	10,000	10,063	LONG LOTS	14,470			14,470
8,463	8,959	9,350	10,000	10,000	SAUGATUCK	10,000			10,000
									-
31,551	24,633	28,986	22,000	22,000	BEDFORD	22,000			22,000
17,270	24,019	23,838	20,000	23,555	COLEYTOWN MIDDLE	24,761			24,761
									-
41,426	38,985	43,913	39,239	39,239	STAPLES	39,719			39,719
									-
1,665	6,473	1,397	2,750	2,750	HEALTH	1,000			1,000
594	471	515	600	600	SPECIAL EDUCATION	600			600
141	56	111	348	348	PRESCHOOL	578			578
									-
\$ 137,206	\$ 146,707	\$ 141,920	\$ 133,052	\$ 136,670	TOTAL	\$ 141,628	\$ -	\$ -	\$ 141,628

643 AUDIO VISUAL MATERIALS

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

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
654	593	-	2,000	2,000	COLEYTOWN ELEM	2,000			2,000
1,969	1,906	924	951	950	GREEN'S FARMS	1,000			1,000
1,313	163	1,666	1,828	1,828	KING'S HIGHWAY	1,855			1,855
3,189	4,030	1,714	2,000	2,000	LONG LOTS	2,000			2,000
1,498	1,178	1,238	800	800	SAUGATUCK	800			800
									-
1,730	1,025	1,574	1,500	1,500	BEDFORD	1,000			1,000
342	2,062	1,498	3,500	3,000	COLEYTOWN MIDDLE	-			-
									-
10,177	11,703	1,158	5,742	5,742	STAPLES	8,401			8,401
									-
363	112	645	1,700	1,700	SPECIAL EDUCATION	1,700			1,700
39					CURRICULUM CENTER				-
									-
\$ 21,274	\$ 22,772	\$ 10,417	\$ 20,021	\$ 19,520	TOTAL	\$ 18,756	\$ -	\$ -	\$ 18,756

690 NON-INSTRUCTIONAL SUPPLIES

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.

691 HEALTH SERVICES

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

690 NON INSTRUCTIONAL SUPPLIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
6,441	6,937	6,864	6,500	6,632	COLEYTOWN ELEM	6,500			6,500
7,348	7,204	6,561	7,215	7,014	GREEN'S FARMS	7,500			7,500
7,083	7,402	7,211	7,000	7,018	KING'S HIGHWAY	5,500			5,500
9,950	9,651	9,498	9,500	9,465	LONG LOTS	9,500			9,500
9,499	6,677	6,936	6,000	6,000	SAUGATUCK	5,900			5,900
									-
15,662	15,634	8,822	21,900	21,900	BEDFORD	31,000			31,000
17,221	18,614	13,295	20,350	18,390	COLEYTOWN MIDDLE	15,000			15,000
									-
27,852	23,230	20,310	31,437	33,138	STAPLES	31,120			31,120
									-
4,962	6,166	5,628	5,656	5,656	PRE SCHOOL	6,000			6,000
11,034	7,047	6,646	10,000	9,927	SPECIAL ED	10,500			10,500
7,054	4,332	5,179	6,362	5,862	CURRICULUM CENTER	8,000			8,000
36,743	35,285	39,552	41,000	41,149	CENTRAL ADMIN	39,000			39,000
2,484	3,169	3,224	8,000	6,349	TRANSPORTATION	8,000			8,000
1,680	1,636	1,498	2,500	2,500	MAINTENANCE	2,500			2,500
		8,087	1,500	7,544	TECHNOLOGY				-
		285	800	800	HEALTH	1,000			1,000
									-
\$ 165,013	\$ 152,984	\$ 149,596	\$ 185,720	\$ 189,344	TOTAL	\$ 187,020	\$ -	\$ -	\$ 187,020

691 HEALTH SUPPLIES

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
									-
23,219	22,852	25,471	30,550	29,743	ALL SCHOOLS	30,000			30,000
									-
									-
\$ 23,219	\$ 22,852	\$ 25,471	\$ 30,550	\$ 29,743	TOTAL	\$ 30,000	\$ -	\$ -	\$ 30,000

731 NEW INSTRUCTIONAL EQUIPMENT

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
LONG LOTS ELEMENTARY	1	4'x 8' DRY ERASE BD. W/MUSICAL STAFF LINES	979	979	
	1	PORTABLE WHITE BD. W/MUSICAL STAFF LINES	730	730	\$ 1,709
COLEYTOWN MIDDLE	1	CALCULATORS	1,080	1,080	
	1	SIMPLE TREADMILL	1,299	1,299	\$ 2,379
STAPLES HIGH	6	HOVERCAMs	219	1,314	\$ 1,314
SPECIAL EDUCATION	1	AUDIOLOGY EQUIPMENT (PER DISTRICT IEP'S)	6,120	6,120	
	1	MEDIUM RIFTON PACER GAIT TRAINER (GFS)	1,990	1,990	
	1	RIFTON ACTIVITY CHAIR (GFS)	1,235	1,235	
	2	SMALL MANUAL WHEELCHAIR + (GFS)	2,625	5,250	
	1	TUMBLE FORMS CARRIE POTTY SEAT (GFS)	1,757	1,757	
	1	IPAD W/APPLECARE+CASE (KHS - PER IEP)	650	650	
	2	RIFTON CHAIRS (PER IEP - KHS)	300	600	
	1	LARGE MANUAL WHEELCHAIR + TRANSIT (BMS)	4,150	4,150	
	1	IPAD W/APPLECARE + CASE (BMS - PER IEP)	650	650	
	2	RIFTON CHAIRS (PK)	300	600	
	1	LARGE RIFTON PACER GAIT TRAINER + (GFS)	2,640	2,640	
	1	LARGE RIFTON PACER GAIT TRAINER (GFS)	2,055	2,055	
	2	IPAD W/APPLECARE+SERVICE (PK)	698	1,396	\$ 29,093
CURRICULUM CENTER	2	SOUSAPHONES (BMS/CMS)	3,700	7,400	
	2	3/4 SIZE 4-VALVE TUBAS (BMS/CMS)	2,000	4,000	
	40	DIGITAL BALANCES (BMS/CMS)	300	12,000	
	2	ENGINEERING KITS (BMS/CMS)	10,000	20,000	\$ 43,400
		TOTAL NEW INSTRUCTIONAL EQUIPMENT			\$ 77,895

731 INSTRUCTIONAL EQUIPMENT - NEW

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
-	1,207	2,489			COLEYTOWN ELEMENTARY				-
2,298	-	850			GREEN'S FARMS				-
472	543	-			KING'S HIGHWAY				-
295	-	-			LONG LOTS	1,709			1,709
447	-	429			SAUGATUCK				-
									-
3,410	2,631	3,229			BEDFORD MIDDLE				-
-	-	450	11,796	11,368	COLEYTOWN MIDDLE	2,379			2,379
									-
3,578	10,829	8,166	5,150	5,100	STAPLES HIGH	1,314			1,314
									-
21,086	25,346	30,664	26,485	27,347	SPECIAL ED	29,093			29,093
12,402	705	11,036	15,188	15,184	CURRICULUM CENTER	43,400			43,400
									-
					PRESCHOOL				-
									-
					HEALTH				-
									-
\$ 43,988	\$ 41,261	\$ 57,313	\$ 58,619	\$ 58,999	TOTAL	\$ 77,895	\$ -	\$ -	\$ 77,895

732 NEW NON-INSTRUCTIONAL EQUIPMENT

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	1	POLE PADDING FOR BASKETBALL COURT	\$315	315	
	1	SMALL WALK BEHIND FLOOR SCRUBBER	\$4,900	4,900	
	1	20" SCRUBBER/STRIPPER MACHINE	\$870	870	\$ 6,085
LONG LOTS ELEMENTARY	1	LIBRARY CART	\$480	480	
	1	STAND-ON FLOOR SCUBBING MACHINE	\$10,200	10,200	\$ 10,680
SAUGATUCK ELEMENTARY	1	STAND-ON FLOOR SCUBBING MACHINE	\$10,200	10,200	\$ 10,200
BEDFORD MIDDLE	1	RIDE-ON 27" BUFFER	\$8,000	8,000	
	1	STAND-ON FLOOR SCUBBING MACHINE	\$10,200	10,200	\$ 18,200
					\$ 45,165

732 NON INSTRUCTIONAL EQUIPMENT - NEW

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
3,738	-	-			COLEYTOWN ELEMENTARY	315			315
270	792	600			GREEN'S FARMS				-
-	2,547	1,501	857	859	KING'S HIGHWAY				-
585	2,151	1,650			LONG LOTS	480			480
-	-	-			SAUGATUCK				-
-	-	3,618			BEDFORD MIDDLE				-
-	1,451	2,700	770	591	COLEYTOWN MIDDLE				-
									-
4,044	-				STAPLES HIGH				-
	630		1,837	1,520	SPECIAL ED				-
					CURRICULUM CENTER				-
6,000					CENTRAL ADMIN				-
					PRESCHOOL				-
11,008	2,000	7,815	47,380	47,874	MAINTENANCE	44,370			44,370
	264	885			HEALTH				-
									-
\$ 25,645	\$ 9,835	\$ 18,769	\$ 50,844	\$ 50,844	TOTAL	\$ 45,165	\$ -	\$ -	\$ 45,165

733 REPLACEMENT INSTRUCTIONAL EQUIPMENT

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
BEDFORD MIDDLE	3	GYM SPORT MAT	950	2,850	\$ 2,850
COLEYTOWN MIDDLE	1	PUBLIC ADDRESS SYSTEM	1,100	1,100	
	2	SPORT MAT/PLUS S/H	950	1,900	
	1	DRUM KIT	850	850	
	2	TUBA RACK	1,210	2,420	\$ 6,270
STAPLES	10	BINOCULAR MICROSCOPE	500	5,000	
	2	SPECTROPHOTOMETER	1,000	2,000	\$ 7,000
		TOTAL INSTRUCTION EQUIPMENT - REPLACEMENT			\$ 16,120

733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
					COLEYTOWN ELEMENTARY				-
	2,777				GREEN'S FARMS				-
					KING'S HIGHWAY				-
	1,200				LONG LOTS				-
1,500					SAUGATUCK				-
									-
827					BEDFORD MIDDLE	2,850			2,850
849		1,493	1,044	1,000	COLEYTOWN MIDDLE	6,270			6,270
									-
6,124	3,393		6,950	6,768	STAPLES HIGH	7,000			7,000
									-
					SPECIAL ED				-
15,525	22,115	13,180	4,532	4,758	CURRICULUM CENTER				-
			-						-
					PRECHOOL				-
					HEALTH				-
									-
\$ 24,825	\$ 29,485	\$ 14,673	\$ 12,526	\$ 12,526	TOTAL	\$ 16,120	\$ -	\$ -	\$ 16,120

734 REPLACEMENT NON-INSTRUCTIONAL EQUIPMENT

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	4	BACK PAC VAC	450	1,800	
	1	WET VAC	800	800	\$ 2,600
GREEN'S FARMS ELEMENTARY	2	NUMBERS AND LETTERS ACTIVITY CARPET	516	1,032	
	1	RIDE-ON BUFFING MACHINE	11,000	11,000	\$ 12,032
KING'S HIGHWAY ELEMENTARY	2	20" HIGH SPEED FLOOR BUFFER	870	1,740	\$ 1,740
LONG LOTS ELEMENTARY	1	FAX MACHINE	320	320	
	1	SHREDDER	1,000	1,000	
	1	27" FLOOR BUFFER	9,000	9,000	
	1	ROLLING WET VAC FOR FLOOR STRIPPING	800	800	\$ 11,120
COLEYTOWN MIDDLE	1	20" STRIPPER SWING MACHINES	800	800	\$ 800
TOTAL NON-INSTRUCTIONAL EQUIPMENT REPLACEMENT					\$ 28,292

734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
995	5,717	599	9,580	9,580	COLEYTOWN ELEMENTARY	2,600			2,600
620	1,333	1,365	516		GREEN'S FARMS	12,032			12,032
549	2,629				KING'S HIGHWAY	1,740			1,740
-	2,982	5,452			LONG LOTS	11,120			11,120
-	3,017	815			SAUGATUCK				-
									-
1,490	9,584	5,659	9,928	1,863	BEDFORD MIDDLE				-
3,738	794	763			COLEYTOWN MIDDLE	800			800
									-
1,860	1,811	3,045	10,200	9,651	STAPLES HIGH				-
									-
					SPECIAL ED				-
					CURRICULUM CENTER				-
			450	-	CENTRAL ADMIN				-
300					PRESCHOOL				-
3,819		731	-	9,580	MAINTENANCE				-
1,830	757				HEALTH				-
									-
\$ 15,201	\$ 28,624	\$ 18,429	\$ 30,674	\$ 30,674	TOTAL	\$ 28,292	\$ -	\$ -	\$ 28,292



735 FURNITURE

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	3	CARPET	618	1,854	
	10	75 STUDENT DESKS: THIRD GRADE	100	1,000	\$ 2,854
GREENS FARMS ELEMENTARY	1	BASS INSTRUMENT RACK - WENGER	620	620	
	1	CAFETERIA TABLE	1,700	1,700	\$ 2,320
KINGS HIGHWAY ELEMENTARY	6	LIBRARY QUIET RANGE BOOKCARTS	180	1,080	
	1	5 SHELF BOOKCASE	202	202	
	5	PERMANENT BOOK SHELVES	312	1,560	
	5	HOMOSOTE FOR 3 CLASSROOM BULLETIN BDS	30	150	
	4	WOODEN STOOLS ART ROOM	75	300	
	6	COMPUTER LAB SWIVEL CHAIRS	150	900	
	1	WHITE BOARD	274	274	\$ 4,466
LONG LOTS ELEMENTARY	3	4 SHELF BOOKCASE	148	444	
	1	BRIGADE STORAGE CABINET	470	470	
	20	STUDENT ADJUSTABLE CHAIRS 12"-16"	70	1,400	
	1	SINGLE PEDESTAL DESK	370	370	
	1	6 SHELF BOOKCASE	273	273	
	1	MOBILE 25 TRAY DEEP CUBBY	536	536	
	1	STUDENT MAILBOX ORGANIZER	342	342	\$ 3,835
SAUGATUCK ELEMENTARY	5	RECTANGLE SEATING RUG - 8 1/3 X 13 1/3	618	3,090	
	1	COUNTER FOR HEALTH OFFICE	200	200	\$ 3,290
BEDFORD MIDDLE	100	STUDENT CHAIRS	65	6,500	
	30	STUDENT STOOLS	69	2,070	
	1	BASIC PERCUSSION CABINET	1,850	1,850	\$ 10,420
COLEYTOWN MIDDLE	30	COMPUTER LAB SWIVEL CHAIR	123	3,690	
	1	MICROSCOPE CABINET	1,235	1,235	
	1	PERCUSSION CABINET	1,645	1,645	
	75	STUDY TOP DESKS	90	6,750	
	75	STUDENT ADJUSTABLE CHAIRS	75	5,625	\$ 18,945

SCHOOL	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL	
STAPLES HIGH	50	STUDENT DESKS	100	5,000		
	50	STUDENT CHAIR	65	3,250		
	2	TEACHER DESKS	370	740		
	2	TASK CHAIRS	230	460		
	80	FOLDING CHAIRS FOR CHORAL ROOM	86	6,880		
	2	WENGER MOVE & STORAGE CART	328	656		
	18	LIBRARY CHAIRS, MAPLE WOOD SEAT WITH NO ARMS	155	2,790		
	2	LIBRARY TABLES TALL 30" ROUND	151	302		
	10	LIBRARY STOOLS, HIGH	82	820		
	1	TASK CHAIR	230	230		
	2	TASK CHAIRS	230	460		
	2	TEACHER DESKS	370	740		
	3	TASK CHAIRS	230	690		
	1	TEACHERS DESK	370	370		
	2	TASK CHAIRS	230	460		
	1	TEACHERS DESK	370	370		
	20	SWIVEL CHAIR FOR MUSIC TECH	123	2,460		
	1	WENGER EXTENDED WORKSTATION	1,656	1,656	\$ 28,334	
	SPECIAL EDUCATION	1	SET OF CUBE CHAIRS (KHS)	450	450	
		8	STUDENT CHAIRS (KHS - RR)	65	520	
1		5-UNIT COAT STORAGE LOCKER (KHS - IR)	425	425		
6		ADJ. SPED NEEDS DESK (CMS)	167	1,002	\$ 2,397	
		FURNITURE TOTAL			\$ 76,861	

735 FURNITURE

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
1,658	1,272	5,553			COLEYTOWN ELEMENTARY	2,854			2,854
	2,810	1,962	1,675	1,463	GREEN'S FARMS	2,320			2,320
2,403	4,835	2,261	17,586	17,410	KING'S HIGHWAY	4,466			4,466
4,324	8,697	15,052	-		LONG LOTS	3,835			3,835
	-	-	-		SAUGATUCK	3,290			3,290
5,972									-
611	4,710	7,546	9,958	9,958	BEDFORD MIDDLE	10,420			10,420
	13,665	714	-		COLEYTOWN MIDDLE	18,945			18,945
									-
550	4,467	1,953	3,660	3,267	STAPLES HIGH	28,334			28,334
	513				SPECIAL ED	2,397			2,397
		1,254	-	482	CURRICULUM CENTER				-
337			2,300	2,599	CENTRAL ADMIN				-
2,672					PRESCHOOL				-
			370	370	HEALTH				-
									-
									-
\$ 18,527	\$ 40,969	\$ 36,295	\$ 35,549	\$ 35,549	TOTAL	\$ 76,861	\$ -	\$ -	\$ 76,861

736 INSTRUCTIONAL TECHNOLOGY

LOCATION	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN ELEMENTARY	56	DESKTOP COMPUTERS	583	32,648	
	66	LAPTOPS	698	46,068	
	1	LASER PRINTER	622	622	
	1	COLOR LASER PRINTER	365	365	
	3	DESKTOP FLAT PANEL MONITOR	143	429	
	8	SMARTBOARDS	1379	11,032	
	3	PROJECTORS	854	2,562	
	1	MOBILE LAPTOP CART	1736	1,736	
	1	PORTABLE LAPTOP/PROJECTOR SETUP (gymatorium)	1500	1,500	\$ 96,962
GREENS FARMS ELEMENTARY	51	DESKTOP COMPUTERS	583	29,733	
	60	LAPTOPS	698	41,880	
	1	LASER PRINTER	622	622	
	1	COLOR LASER PRINTER	365	365	
	3	DESKTOP FLAT PANEL MONITOR	143	429	
	16	SMARTBOARDS	1,379	22,064	
	1	VBRICK HD ENCODER	9,897	9,897	
	1	MOBILE LAPTOP CART	1736	1,736	
	3	SMARTBOARDS W/ MOUNTED PROJECTORS	3317	9,951	\$ 116,677
KINGS HIGHWAY ELEMENTARY	47	DESKTOP COMPUTERS	583	27,401	
	60	LAPTOPS	698	41,880	
	4	IMACS	1544	6,176	
	1	LASER PRINTER	622	622	
	1	COLOR LASER PRINTER	365	365	
	2	DESKTOP FLAT PANEL MONITOR	143	286	
	10	SMARTBOARDS	1379	13,790	
	2	SMARTBOARDS W/ MOUNTED PROJECTORS	3317	6,634	
	2	SMART CLICKER SETS	1899	3,798	\$ 100,952

LOCATION	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
LONG LOTS ELEMENTARY	77	DESKTOP COMPUTERS	583	44,891	
	80	LAPTOPS	698	55,840	
	1	LASER PRINTER	662	662	
	1	COLOR LASER PRINTER	365	365	
	4	DESKTOP FLAT PANEL MONITOR	143	572	
	9	SMARTBOARDS	1,379	12,411	
	1	MOBILE LAPTOP CART	1736	1,736	
	1	PROJECTOR MOUNTED	1513	1,513	
	2	SMARTBOARDS W/ MOUNTED PROJECTORS (art, music)	3317	6,634	\$ 124,624
			-		
SAUGATUCK ELEMENTARY	49	DESKTOP COMPUTERS	583	28,567	
	40	LAPTOPS	698	27,920	
	1	IMACS	1544	1,544	
	1	LASER PRINTER	662	662	
	1	COLOR LASER PRINTER	365	365	
	3	DESKTOP FLAT PANEL MONITOR	143	429	
	5	SMARTBOARDS	1379	6,895	
	1	MOBILE LAPTOP CART	1736	1,736	
	1	SMARTBOARDS W/ MOUNTED PROJECTORS (art)	3317	3,317	\$ 71,435
			-		
BEDFORD MIDDLE	122	DESKTOP COMPUTERS	583	71,126	
	77	LAPTOPS	698	53,746	
	1	IMACS	1544	1,544	
	2	LASER PRINTER	662	1,324	
	2	COLOR LASER PRINTER	365	730	
	58	DESKTOP FLAT PANEL MONITOR	143	8,294	
	23	SMARTBOARDS	1379	31,717	
	1	MOBILE LAPTOP CART	1736	1,736	\$ 170,217

LOCATION	QTY	ITEM DESCRIPTION	UNIT PRICE	ITEM TOTAL	SCHOOL TOTAL
COLEYTOWN MIDDLE	64	DESKTOP COMPUTERS	583	37,312	
	70	LAPTOPS	698	48,860	
	14	IMACS	1544	21,616	
	2	LASER PRINTER	662	1,324	
	2	COLOR LASER PRINTERS	365	730	
	26	DESKTOP FLAT PANEL MONITOR	143	3,718	
	1	VIDEO PRODUCTION	2000	2,000	
	15	SMARTBOARDS	1379	20,685	
	6	SMARTBOARDS W/ MOUNTED PROJECTORS	3317	19,902	
	1	MOUNTED PROJECTOR AUDITORIUM SETUP	6780	6,780	
	1	INTEGRATED SMARTBOARD/STAND	3500	3,500	\$ 166,427
	STAPLES HIGH SCHOOL	163	DESKTOP COMPUTERS	583	95,029
53		LAPTOPS	698	36,994	
1		MACBOOK PRO	1800	1,800	
6		LASER PRINTER	662	3,972	
4		COLOR LASER PRINTER	365	1,460	
8		DESKTOP FLAT PANEL MONITOR	143	1,144	
12		SMARTBOARDS	1379	16,548	
5		PROJECTORS	854	4,270	
2		MEDIA CLASS COMPUTERS W/MONITORS	3203	6,406	
1		MOUNTED PROJECTOR	1513	1,513	
1		HIGH SPEED VIDEO CAMERA	4,000	4,000	
1		MOBILE LAPTOP CART	1,736	1,736	
1		AUDIO COMPOMENTS FOR FITNESS CENTER	1,500	1,500	
1		SMART CLICKER SETS	1899	1,899	178,271
CURRICULUM CENTER	1	REPLACEMENT OF NON-NETWORK INSTRUCTIONAL EQUIPMENT	30000	30,000	30,000
		Total Instructional Technology			\$ 1,055,565

736 INSTRUCTIONAL TECHNOLOGY

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
63,415	51,441	61,398	46,901	46,901	COLEYTOWN ELEMENTARY	96,962			96,962
58,437	70,345	76,612	65,029	65,029	GREEN'S FARMS	116,677			116,677
20,735	89,099	89,085	58,249	58,249	KING'S HIGHWAY	100,952			100,952
66,519	90,987	107,919	88,083	88,083	LONG LOTS	124,624			124,624
35,260	47,290	83,767	98,668	98,668	SAUGATUCK	71,435			71,435
									-
104,703	115,430	151,777	144,694	144,694	BEDFORD MIDDLE	170,217			170,217
88,988	144,422	94,840	108,172	108,172	COLEYTOWN MIDDLE	166,427			166,427
									-
470,502	165,406	270,504	350,150	300,584	STAPLES HIGH	178,271			178,271
									-
									-
549	-	2,453			SPECIAL ED				-
11,326	35,799	8,220	30,000	29,566	CURRICULUM CENTER				-
					INSTRUCTIONAL TECHNOLOGY	30,000			30,000
			(50,000)		BOE BUDGET REDUCTION				-
									-
									-
\$ 920,434	\$ 810,219	\$ 946,575	\$ 939,946	\$ 939,946	TOTAL	\$ 1,055,565	\$ -	\$ -	\$ 1,055,565



737 ADMINISTRATIVE TECHNOLOGY

<u>SCHOOL</u>	<u>QTY</u>	<u>ITEM DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>ITEM TOTAL</u>	<u>SCHOOL TOTAL</u>
COLEYTOWN ELEMENTARY	3	FLAT PANEL MONITOR 20"	165	495	
	3	LAPTOP	1027	3,081	
	3	LAPTOP PACKAGE*	413	1,239	\$ 4,815
GREENS FARMS ELEMENTARY	1	DESKTOP COMPUTER	565	565	
	5	FLAT PANEL MONITOR 20"	165	825	
	4	LAPTOP	1027	4,108	
	4	LAPTOP PACKAGE*	413	1,652	\$ 7,150
KINGS HIGHWAY ELEMENTARY	1	FLAT PANEL MONITOR 20"	165	165	
	2	LAPTOP	1027	2,054	
	1	LAPTOP PACKAGE*	413	413	\$ 2,632
LONG LOTS ELEMENTARY	2	DESKTOP COMPUTER	565	1,130	
	4	FLAT PANEL MONITOR 20"	165	660	
	2	LAPTOP	1027	2,054	
	2	LAPTOP PACKAGE*	413	826	\$ 4,670
SAUGATUCK ELEMENTARY	1	FLAT PANEL MONITOR 20"	165	165	
	2	LAPTOP	1027	2,054	
	1	LAPTOP PACKAGE*	413	413	\$ 2,632
BEDFORD MIDDLE	3	DESKTOP COMPUTER	565	1,695	
	7	FLAT PANEL MONITOR 20"	165	1,155	
	4	LAPTOP	1027	4,108	
	4	LAPTOP PACKAGE*	413	1,652	\$ 8,610

<u>SCHOOL</u>	<u>QTY</u>	<u>ITEM DESCRIPTION</u>	<u>UNIT PRICE</u>	<u>ITEM TOTAL</u>	<u>SCHOOL TOTAL</u>
COLEYTOWN MIDDLE	1	FLAT PANEL MONITOR 20"	165	165	
	1	LAPTOP	1027	1,027	
	1	LAPTOP PACKAGE*	413	413	\$ 1,605
STAPLES HIGH	1	DESKTOP COMPUTER	565	565	
	6	FLAT PANEL MONITOR 20"	165	990	
	5	LAPTOP	1027	5,135	
	5	LAPTOP PACKAGE*	413	2,065	\$ 8,755
PUPIL SERVICES	1	DESKTOP COMPUTER	565	565	
	1	FLAT PANEL MONITOR 20"	165	165	
	1	LAPTOP	1027	1,027	
	1	LAPTOP PACKAGE*	413	413	2,170
PRESCHOOL	1	DESKTOP COMPUTER	565	565	
	1	FLAT PANEL MONITOR 20"	165	165	\$ 730
MAINTENANCE	1	DESKTOP COMPUTER	565	565	
	1	FLAT PANEL MONITOR 20"	165	165	\$ 730
NURSES	2	DESKTOP COMPUTER	565	1,130	
	3	FLAT PANEL MONITOR 20"	165	495	
	2	LAPTOP	1027	2,054	
	2	LAPTOP PACKAGE*	413	826	\$ 4,505
CENTRAL ADMIN	4	DESKTOP COMPUTER	565	2,260	
	4	FLAT PANEL MONITOR 20"	165	660	\$ 2,920
		Total AdministrativeTechnology			\$ 51,924
		* Laptop package: case, docking station, adapter, monitor stand, keyboard, mouse			

737 ADMINISTRATIVE TECHNOLOGY

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
5,896	6,006	1,665	-	990	COLEYTOWN ELEMENTARY	4,815			4,815
5,181	6,153	663	1,605	1,200	GREEN'S FARMS	7,150			7,150
3,986	1,794	3,312	3,210	2,223	KING'S HIGHWAY	2,632			2,632
6,033	2,313	3,263	-	1,200	LONG LOTS	4,670			4,670
3,344	-	3,287	5,545	4,716	SAUGATUCK	2,632			2,632
									-
9,660	763	1,790	5,985	4,722	BEDFORD MIDDLE	8,610			8,610
7,129	3,085	2,934	6,130	4,813	COLEYTOWN MIDDLE	1,605			1,605
									-
16,648	7,398	5,086	13,285	25,366	STAPLES HIGH	8,755			8,755
									-
15,916	11,575	12,750	11,427	7,022	CENTRAL ADMIN	2,920			2,920
2,592	-	2,015	1,460	-	SPECIAL ED	2,170			2,170
1,069	-	731	-	-	CURRICULUM CENTER	-			-
1,828	763	731	3,065	1,243	MAINTENANCE	730			730
525	-	-	2,335	1,000	PRESCHOOL	730			730
6,533	5,841	1,462	7,880	7,432	HEALTH	4,505			4,505
									-
\$ 86,340	\$ 45,691	\$ 39,689	\$ 61,927	\$ 61,927	TOTAL	\$ 51,924	\$ -	\$ -	\$ 51,924

810 MEMBERSHIP DUES AND FEES

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

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
-	-	-	500	500	COLEYTOWN ELEMENTARY	500			500
-	-	-	500	500	GREEN'S FARMS	500			500
358	457	727	-	-	KING'S HIGHWAY	500			500
556	187	367	-	39	LONG LOTS	100			100
363	215	521	-	-	SAUGATUCK	50			50
									-
2,101	1,772	1,595	2,500	2,490	BEDFORD MIDDLE	2,500			2,500
1,932	1,765	1,477	2,200	2,116	COLEYTOWN MIDDLE	2,200			2,200
									-
11,980	13,364	12,877	14,375	14,355	STAPLES HIGH	15,960			15,960
									-
33,546	34,199	47,894	41,200	40,314	CENTRAL ADMIN	41,200			41,200
1,570	1,221	1,840	3,200	3,123	SPECIAL ED	3,200			3,200
1,937	1,879	1,371	1,500	1,500	HEALTH	1,500			1,500
8,477	15,078	12,866	23,471	24,509	CURRICULUM CENTER	18,658			18,658
300	1,680	-	400	400	MAINTENANCE	400			400
									-
									-
\$ 63,120	\$ 71,817	\$ 81,535	\$ 89,846	\$ 89,846	TOTAL	\$ 87,268	\$ -	\$ -	\$ 87,268

811 STUDENT ACTIVITIES

Funds are appropriated for non-athletic student activities such as chorus, band, school newspapers and other school club functions.

812 STUDENT ATHLETICS

This account is used to account for the athletic funds for the high school. Additional funds have been included for ice rental for both the boys and girls hockey teams. Included is the following athletic equipment:

PORTABLE BLEACHERS FOR THE STADIUM	STAPLES	\$6,000
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811 STUDENT ACTIVITIES / AWARDS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
4,658	3,786	3,440	4,000	4,000	BEDFORD MIDDLE SCHOOL	4,000			4,000
2,907	3,065	1,985	3,000	3,000	COLEYTOWN MIDDLE SCHOOL	3,000			3,000
22,011	21,219	16,883	21,740	21,741	STAPLES HIGH SCHOOL	21,740			21,740
									-
									-
									-
									-
\$ 29,576	\$ 28,070	\$ 22,308	\$ 28,740	\$ 28,741	TOTAL	\$ 28,740	\$ -	\$ -	\$ 28,740

812 STUDENT ATHLETICS

2009 - 2010 Year-End Expense	2010 - 2011 Year-End Expense	2011 - 2012 Year-End Expense	2012 - 2013 BUDGET	2012 - 2013 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL MENT	CHANGE TO PROGRAM	2013 - 2014 PROPOSED BUDGET
148,572	160,845	169,792	175,622	175,622	TRANSPORTATION	174,622			174,622
32,636	33,663	31,515	35,917	35,917	RENTAL OF FACILITIES	36,000			36,000
26,358	33,759	11,195	32,062	32,062	REPAIR EQUIPMENT	34,000			34,000
13,693	15,199	16,743	13,075	13,075	PHYSICIAN/POLICE	14,169			14,169
1,540	1,171	1,171	1,147	1,147	PRINTING	3,000			3,000
82,084	71,199	87,601	79,068	79,068	SUPPLIES	81,000			81,000
-	799	270	300	300	AV SUPPLIES	1,700			1,700
9,184	12,465	8,685	9,108	9,108	STUDENT AWARDS	10,000			10,000
8,495	10,532	10,174	9,658	9,658	DUES AND FEES	9,000			9,000
-	9,173	6,184	6,000	6,000	EQUIPMENT	6,000			6,000
6,239	7,067	4,575	6,940	6,940	TRAVEL	7,000			7,000
									-
									-
									-
									-
									-
									-
									-
\$ 328,801	\$ 355,872	\$ 347,905	\$ 368,897	\$ 368,897	TOTAL	\$ 376,491	\$ -	\$ -	\$ 376,491

