

SUPPLIES

INSTRUCTIONAL SUPPLIES – 611

Instructional supplies are items directly used in the educational setting. Generally speaking, instructional supplies represent consumable supplies. Examples of items included in this budget line are art supplies, sheet music, reeds and strings, reading kits and magnetic letters and words, consumables for the new K-5 science curriculum, STEM consumables, and math workbooks. At the elementary level, science notebooks and math journals are purchased for every student.

611 INSTRUCTIONAL SUPPLIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
25,485	26,652	27,558	33,192	33,192	COLEYTOWN ELEM	34,252			34,252
29,697	39,346	24,883	34,208	34,208	GREENS FARMS	32,172			32,172
40,222	50,239	33,363	40,470	40,470	KINGS HIGHWAY	39,498			39,498
38,260	42,597	39,154	53,656	53,656	LONG LOTS	53,880			53,880
34,520	39,399	31,704	33,210	33,210	SAUGATUCK	32,676			32,676
133,706	187,013	91,466	107,193	107,193	BEDFORD	122,553			122,553
74,199	-	102,100	67,602	67,602	COLEYTOWN MIDDLE	81,747			81,747
198,100	178,563	176,986	229,247	229,247	STAPLES	230,947			230,947
256	12	-	300	300	HEALTH	300			300
9,661	10,797	13,828	17,000	17,000	PRE SCHOOL	17,000			17,000
71,382	68,897	66,382	75,300	75,300	SPECIAL EDUCATION	75,300			75,300
207,805	179,834	190,903	210,662	210,662	TEACHING AND LEARNING	207,164			207,164
\$ 863,292	\$ 823,349	\$ 798,327	\$ 902,040	\$ 902,040	TOTAL	\$ 927,489	\$ -	\$ -	\$ 927,489

SOFTWARE COMPUTER SOFTWARE – 612

From this account we purchase software programs that cover the different curriculum areas and extend over several grade levels. Coordination and oversight of these purchases is provided by the Technology Department to insure best pricing and supportability. Depending on the program usage, we may purchase a single copy for each school, a site license or a district license. A site license allows us to install the program in all our schools on an unlimited number of computers. This account also includes the management software for all computers, the maintenance of the district-wide student system, and the maintenance of all administrative department applications that support the following departments: Business Office, Finance Department, Transportation, Human Resources, Payroll, Nursing and Special Education.

612 COMPUTER SOFTWARE

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
58,798	57,546	76,662	78,945	78,945	COLEYTOWN ELEM	76,960			76,960
58,894	57,557	76,662	78,945	78,945	GREENS FARMS	76,960			76,960
58,889	57,546	76,662	78,945	78,945	KINGS HIGHWAY	76,960			76,960
59,027	57,557	76,674	78,945	78,945	LONG LOTS	76,960			76,960
59,882	57,626	76,675	78,945	78,945	SAUGATUCK	76,960			76,960
66,769	57,684	81,133	76,948	76,948	BEDFORD	89,738			89,738
68,093	56,509	81,133	76,948	76,948	COLEYTOWN MIDDLE	89,738			89,738
96,410	110,950	124,122	126,560	126,560	STAPLES	145,171			145,171
2,418	3,668	9,241	10,000	10,000	HEALTH	10,000			10,000
299	-				PRE SCHOOL				-
23,119	21,323	34,030	24,600	24,600	SPECIAL EDUCATION	29,600			29,600
									-
213,338	220,746	212,475	217,304	217,304	CENTRAL ADMIN	219,767			219,767
	-	14,434	15,156	15,156	TRANSPORTATION	15,913			15,913
6,422	11,683	14,806	15,000	15,000	MAINTENANCE	23,000			23,000
982	2,500	-	12,000	12,000	TECHNOLOGY	12,000			12,000
\$ 773,338	\$ 772,895	\$ 954,709	\$ 969,241	\$ 969,241	TOTAL	\$ 1,019,727	\$ -	\$ -	\$ 1,019,727

EXPENSES

TECHNOLOGY SUPPLIES – 613

From this account we purchase replacement cartridges, microphones, projector lamps and other miscellaneous materials to support the printers and other technology used throughout the school district.

GRADUATION EXPENSE – 615

Costs for Staples High School graduation exercises are charged to this account. Examples are:

Police coverage
Plaques
Folding chairs
Gown rentals

Flowers
Awards
Diplomas
Invitations

613 TECHNOLOGY SUPPLIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
12,206	18,881	15,291	13,765	13,765	COLEYTOWN ELEM	13,765			13,765
12,213	18,832	16,527	13,765	13,765	GREENS FARMS	13,765			13,765
12,190	17,178	14,467	13,765	13,765	KINGS HIGHWAY	13,765			13,765
12,136	19,247	17,094	13,765	13,765	LONG LOTS	13,765			13,765
11,496	18,145	16,718	13,765	13,765	SAUGATUCK	13,765			13,765
22,111	26,211	28,590	23,650	23,650	BEDFORD	23,650			23,650
19,433	25,985	27,309	23,650	23,650	COLEYTOWN MIDDLE	23,650			23,650
33,590	26,779	35,338	35,800	35,800	STAPLES	35,800			35,800
\$ 135,374	\$ 171,258	\$ 171,334	\$ 151,925	\$ 151,925	TOTAL	\$ 151,925	\$ -	\$ -	\$ 151,925

615 GRADUATION EXPENSES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
40,669	29,089	34,135	37,687	37,687	STAPLES	37,000			37,000
\$ 40,669	\$ 29,089	\$ 34,135	\$ 37,687	\$ 37,687	TOTAL	\$ 37,000	\$ -	\$ -	\$ 37,000

TEXTS, PRINT AND ONLINE MATERIALS – 641

The texts account at each school covers the cost of replacing and rebinding existing text series, and supporting specific classroom library needs. In addition, new texts and online resources are scheduled to be purchased centrally by the Assistant Superintendent of Teaching and Learning for subjects, grades and courses throughout the district. As the world of textbook publishing continues to evolve, internet website-based electronic resources may be purchased from this account in lieu of physical textbooks.

Grades K-5

Informational texts, series books, and books that span the reading levels and interests of our students that align with our reading and writing workshops, science and social studies content, and social emotional learning (RULER lessons) will be purchased for our classroom libraries.

Grades 6-12

At the secondary level, we will continue to purchase reading materials to support the reading workshop program and provide resources for teachers to differentiate instruction. In the 2022-2023 budget, our expenditures in the textbook account largely represent the purchase of website-based electronic resources.

641 TEXTBOOKS, E-TEXTS & ON-LINE MATERIALS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
19,380	22,435	18,834	21,796	21,796	COLEYTOWN ELEM	24,324			24,324
24,564	13,120	19,702	20,000	20,000	GREENS FARMS	25,000			25,000
11,628	11,034	8,952	20,000	20,000	KINGS HIGHWAY	19,234			19,234
23,274	24,687	17,037	20,000	20,000	LONG LOTS	24,976			24,976
23,398	23,090	19,184	20,000	20,000	SAUGATUCK	22,000			22,000
21,142	35,516	14,851	37,500	37,500	BEDFORD	18,000			18,000
6,803	-	26,853	15,356	15,356	COLEYTOWN MIDDLE	14,420			14,420
98,189	84,626	99,373	74,391	74,391	STAPLES	59,818			59,818
95,061	183,463	166,766	279,219	279,219	TEACHING AND LEARNING	253,515			253,515
7,079	5,137	7,109	8,700	8,700	SPECIAL EDUCATION	8,700			8,700
\$ 330,517	\$ 403,108	\$ 398,661	\$ 516,962	\$ 516,962	TOTAL	\$ 469,987	\$ -	\$ -	\$ 469,987

LIBRARY MATERIALS – 642

LIBRARY BOOKS

Each school media center maintains a diverse collection of books for reference, curriculum support and independent reading. The reading materials reflect a broad range of subjects, interests, ideas, beliefs and viewpoints, and accommodate the varied literary tastes, learning styles, ages and abilities of the students served. A quality school library collection is crucial to the development of lifelong reading habits for leisure and learning.

To maintain the integrity of the collection damaged and lost books must be replaced. To expand the breadth and depth of the collection, relevant, current, accurate information sources and popular, award-winning titles and authors of fiction and picture books must be purchased. Media Specialists read magazine reviews of books, reference sources, and non-print materials to assist them in selecting quality materials for our libraries.

PERIODICALS

Age-appropriate periodicals provide students with reading materials that initiate learning and recreational activities. Current reading materials allow students to keep abreast of political, cultural, scientific, social and economic changes and happenings in the world. Many magazines directly support the curriculum and assist students in completing classroom assignments. Additionally, professional journals are purchased for our educators and administrators. Materials on management, curriculum, subject disciplines, technology and other relevant topics provide information for improving instruction and student learning.

DATABASES

The school system continues to move away from printed reference books in favor of subscriptions to online database resources. Examples of database subscriptions include Pebble-Go, Encyclopedia Britannica, CQ Researcher, Nature, and NewsELA.

642 LIBRARY BOOKS, PERIODICALS & MATERIALS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
8,887	9,285	8,746	10,000	10,000	COLEYTOWN ELEM	10,000			10,000
9,170	9,473	7,948	10,000	10,000	GREENS FARMS	10,000			10,000
9,067	8,742	6,830	8,800	8,800	KINGS HIGHWAY	10,000			10,000
11,282	12,000	9,022	10,000	10,000	LONG LOTS	10,000			10,000
9,148	8,618	7,974	10,000	10,000	SAUGATUCK	10,000			10,000
17,879	15,632	17,050	16,560	16,560	BEDFORD	16,560			16,560
3,962	-	7,784	5,488	5,488	COLEYTOWN MIDDLE	5,400			5,400
34,424	36,451	35,590	36,200	36,200	STAPLES	34,200			34,200
748	315	290	400	400	HEALTH	400			400
225	187	191	200	200	SPECIAL EDUCATION	200			200
									-
\$ 104,791	\$ 100,703	\$ 101,425	\$ 107,648	\$ 107,648	TOTAL	\$ 106,760	\$ -	\$ -	\$ 106,760

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

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
1,000	726	-	1,000	1,000	COLEYTOWN ELEM	1,000			1,000
1,030	580	735	1,000	1,000	GREENS FARMS	1,000			1,000
902	930	813	930	930	KINGS HIGHWAY	1,000			1,000
2,242	3,720	500	2,300	2,300	LONG LOTS	1,000			1,000
692	698	678	750	750	SAUGATUCK	1,000			1,000
-	-	-	-		BEDFORD				-
-	-	-	-		COLEYTOWN MIDDLE				-
6,209	8,416	6,134	10,120	10,120	STAPLES	7,120			7,120
-			-		SPECIAL EDUCATION				-
\$ 12,075	\$ 15,070	\$ 8,860	\$ 16,100	\$ 16,100	TOTAL	\$ 12,120	\$ -	\$ -	\$ 12,120

EXPENSES

NON-INSTRUCTIONAL SUPPLIES – 690

This account covers the cost of supplies not directly charged to an instructional program. Examples of non-instructional supplies are photocopy paper, toner and dispersing supplies for photocopies, office supplies for each school office and the central offices, as well as items needed by district-wide coordinators. There is a continuing migration toward distributing information through technology rather than a printed document.

HEALTH SERVICES – 691

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

690 NON INSTRUCTIONAL SUPPLIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
5,906	6,283	5,962	6,500	6,500	COLEYTOWN ELEM	6,500			6,500
6,813	7,347	14,199	6,900	6,900	GREENS FARMS	6,900			6,900
3,901	3,307	4,454	8,000	8,000	KINGS HIGHWAY	8,000			8,000
6,118	7,640	8,326	8,500	8,500	LONG LOTS	8,500			8,500
4,106	4,222	5,025	5,750	5,750	SAUGATUCK	5,750			5,750
21,361	31,175	23,113	25,500	25,500	BEDFORD	24,500			24,500
7,398	-	15,163	16,757	16,757	COLEYTOWN MIDDLE	15,800			15,800
22,632	24,438	32,268	41,500	41,500	STAPLES	47,990			47,990
4,342	5,064	2,898	-	-	PRE SCHOOL	4,000			4,000
11,042	7,074	8,314	14,600	14,600	SPECIAL EDUCATION	10,000			10,000
2,170	5,346	224	5,000	5,000	TEACHING AND LEARNING	5,000			5,000
20,675	34,123	20,671	22,000	22,000	CENTRAL ADMIN	25,000			25,000
3,050	563	-	-	-	TRANSPORTATION	-			-
2,687	1,145	2,692	3,000	3,000	MAINTENANCE	3,000			3,000
1,187	1,458	3,856	1,500	1,500	TECHNOLOGY	1,500			1,500
1,663	1,766	1,652	1,800	1,800	HEALTH	1,800			1,800
14,326	11,659	10,222	24,991	24,991	DISTRICTWIDE	15,000			15,000
\$ 139,377	\$ 152,610	\$ 159,039	\$ 192,298	\$ 192,298	TOTAL	\$ 189,240	\$ -	\$ -	\$ 189,240

691 HEALTH SUPPLIES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
18,831	48,970	43,002	20,000	20,000	ALL SCHOOLS	20,000			20,000
\$ 18,831	\$ 48,970	\$ 43,002	\$ 20,000	\$ 20,000	TOTAL	\$ 20,000	\$ -	\$ -	\$ 20,000

731 EQ-NEW INSTRUCTIONAL
2022/2023 BOE PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	SCIENCE-SHS	AIR VENT FOR RM 1033 (SECOND REQUEST)	4,000
		DIGITAL PLANETARIUM-REPLACES CURRENT W/ MODERN TECH	16,915
		LEICA DM 500 CONFIGURABLE MICROSCOPES	14,988
		LEICA EZ4 STEROMICROSOPE	28,415
		REFRIGERATOR W/ICE MAKER FOR 8TH GR PREP ROOM	400
		REPLACEMENT MICROPIPETTORS	1,300
		SCIENCE RESEARCH MATERIALS	3,400
			\$69,418
SPED	PPS-MAIN	13 BATTERIES 2@\$29.10	58
		2 ROGER TOUCH SCREEN @\$815	1,630
		312 BATTERIES 2@\$29.10	58
		4 ROGER X UNIVERSAL RECEIVER @\$743	2,972
		SHIPPING	100
			\$4,818
Teaching & Learning Ctr	6-12 MUSIC	MS: YAMAHA CONCERT TOMS SET	1,300
		SHS: 1 YAMAHA Y82 SOPRANO SAX	4,200
			\$5,500
Total EQ-NEW INSTRUCTIONAL			\$79,736

731 INSTRUCTIONAL EQUIPMENT - NEW

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
837	-		-		COLEYTOWN ELEM				-
-	594		-		GREENS FARMS				-
1,650			-		KINGS HIGHWAY				-
-			-		LONG LOTS				-
-	121		-		SAUGATUCK				-
2,482	-	1,062	-		BEDFORD				-
2,532	-	-	-		COLEYTOWN MIDDLE				-
16,532	9,428	4,338	-		STAPLES	69,418			69,418
412	-	285	-	1,167	PRE SCHOOL				-
8,215	3,357	-	-		SPECIAL EDUCATION	4,818			4,818
6,014	4,180	4,365	-		TEACHING AND LEARNING	5,500			5,500
\$ 38,674	\$ 17,680	\$ 10,050	\$ -	\$ 1,167	TOTAL	\$ 79,736	\$ -	\$ -	\$ 79,736

732 EQ-NEW NON-INSTRUCTIONAL**2022/2023 BOE PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Facilities	BOE SERVICES	NO NEW NON INSTRUCTIONAL PURCHASES	0
			\$0
Total EQ-NEW NON-INSTRUCTIONAL			\$0

732 NON INSTRUCTIONAL EQUIPMENT - NEW

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
-	-		-	-	COLEYTOWN ELEM				-
-	-		-	-	GREENS FARMS				-
-	466		-	-	KINGS HIGHWAY				-
-	-		-	-	LONG LOTS				-
1,390	-		-	-	SAUGATUCK				-
17,543	4,785		-	-	BEDFORD				-
-	-		-	-	COLEYTOWN MIDDLE				-
	-		-	-	STAPLES				-
	-		-	-	PRESCHOOL				-
25,030	-		-	-	SPECIAL EDUCATION				-
1,027	-		-	-	CENTRAL ADMIN				
300	-	8,792	-	-	MAINTENANCE				-
	-		-	-	HEALTH	-			-
\$ 45,290	\$ 5,251	\$ 8,792	\$ -	\$ -	TOTAL	\$ -	\$ -	\$ -	\$ -

733 EQ-REPLACE INSTRUCTIONAL
2022/2023 BOE PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	P.E. - BMS	2 RECUMBENT BIKES	3,000
		TREADMILL	3,500
			\$6,500
061-Staples High	ART - SHS	4 PRINTERS/INK IS NO LONGER MADE FOR CURRENT MODELS	2,900
		CAMERAS TO REPLACE 2DSLR CAMERAS	1,200
		REPLACEMENT OF POTTERY WHEELS, WHICH BREAK OFTEN	1,400
	CULINARY-SHS	AGING MIXERS/SLICERS/NOT COVERED BY PERKINS GRANT	4,000
	MATH-SHS	CALCULATORS (30 @ \$104.25) REPLACES BROKEN/LOST WBMASON	3,128
			\$12,628
Teaching & Learning Ctr	6-12 MUSIC	REPLACEMENT INSTRUMENTS (REFER TO TLC)	39,450
			\$39,450
Total EQ-REPLACE INSTRUCTIONAL			\$58,578

733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
-	-		-	-	COLEYTOWN ELEM	-			-
-	-		-	-	GREENS FARMS				-
-	-		-	-	KINGS HIGHWAY	-			-
-	-		-	-	LONG LOTS	-			-
1,558	400		-	-	SAUGATUCK	-			-
5,629	6,199	23,015	-	-	BEDFORD	6,500			6,500
5,624	-		-	-	COLEYTOWN MIDDLE				-
23,960	36,798	18,935			STAPLES	12,628			12,628
-	48,262	89,839			TEACHING AND LEARNING	39,450			39,450
5,980	-	7,671	-	-	SPECIAL EDUCATION	-			-
-	-		-	-	PRE SCHOOL	-			-
\$ 42,751	\$ 91,659	\$ 139,460	\$ -	\$ -	TOTAL	\$ 58,578	\$ -	\$ -	\$ 58,578

734 EQ-REPLACE NON-INSTRUCT**2022/2023 BOE PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	CES MAIN OFFICE	CHAIRS FOR LIBRARY CIRCULATION DESK	260
		CLASSROOM RUGS (QTY 4 479.00 EA)	1,916
			\$2,176
Total EQ-REPLACE NON-INSTRUCT			\$2,176

734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
-	-	-	-	-	COLEYTOWN ELEM	2,176			2,176
-	-	-	-	-	GREENS FARMS	-			-
-	-	4,920			KINGS HIGHWAY	-			-
-	-	-	-	-	LONG LOTS	-			-
-	-	-	-	-	SAUGATUCK				-
1,506	-	40,544			BEDFORD	-			-
-	-	-		-	COLEYTOWN MIDDLE	-			-
-	(1,386)	-	-	7,599	STAPLES				-
-	-	-	-	-	CENTRAL OFFICE	-			-
-	-	-	-	-	MAINTENANCE				-
678	710	-			HEALTH	-			-
\$ 2,184	\$ (676)	\$ 45,464	\$ -	\$ 7,599	TOTAL	\$ 2,176	\$ -	\$ -	\$ 2,176

735 FURNITURE**2022/2023 BOE PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Facilities	SYSTEMWIDE	NO NEW FURNITURE PURCHASES	0
			\$0
Total FURNITURE			\$0

735 FURNITURE

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT	ENROLL-	CHANGE TO	2022-2023 PROPOSED BUDGET
5,979	3,727	6,999	-		COLEYTOWN ELEM				-
3,371	9,193	4,454	-		GREENS FARMS				-
4,997	5,461	1,134	-		KINGS HIGHWAY				-
7,023	16,647	2,180	-		LONG LOTS				-
3,864	3,200	-	-		SAUGATUCK				-
12,431	7,603	1,000	-		BEDFORD				-
5,595		11,360	-		COLEYTOWN MIDDLE				-
25,741	28,744	5,815	-		STAPLES				-
	-	-	-		DISTRICT				-
679	252	5,806	-	605	PRESCHOOL				-
3,161	-	-	-		SPECIAL EDUCATION				-
628	-	7,243	-		TEACHING AND LEARNING				-
1,131	-	2,426	-		CENTRAL ADMIN				-
416	-		-		HEALTH				-
\$ 75,017	\$ 74,827	\$ 48,417	\$ -	\$ 605	TOTAL	\$ -	\$ -	\$ -	\$ -



736 TECH EQ-INSTRUCTIONAL
2022/2023 BOE PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR TECH-CES	1 MED COLOR LASER PRINTER	445
		1 MED LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		2 LAPTOPS	1,774
		5 DESKTOP FLAT PANEL MONITORS	525
		6 INTERACTIVE WHITEBOARDS	27,600
		8 DOCUMENT CAMERAS	1,840
			\$33,629
004-Greens Farms	INSTR TECH-GFS	1 LAPTOP	887
		1 MED COLOR LASER PRINTER	445
		1 MED LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		3 INTERACTIVE WHITEBOARDS	13,800
		5 DESKTOP FLATPANEL MONITORS	525
		8 DOCUMENT CAMERAS	1,840
			\$18,942
005-Kings Highway	INSTR TECH-KHS	1 MED COLOR LASER PRINTER	445
		1 MED LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		3 LAPTOPS	2,661
		5 DESKTOP FLAT PANEL MOINTOR	525
		5 INTERACTIVE WHITEBOARDS	23,000
		8 DOCUMENT CAMERAS	1,840

736 TECH EQ-INSTRUCTIONAL
2022/2023 BOE PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			\$29,916
007-Long Lots	INSTR TECH-LLS	1 MED LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		10 DOCUMENT CAMERAS	2,300
		2 MED COLOR LASER PRINTER	890
		3 LAPTOPS	2,661
		5 DESKTOP FLAT PANEL MONITORS	525
		8 INTERACTIVE WHITEBOARDS	36,800
			\$44,621
008-Saugatuck	INSTR TECH-SES	1 MED COLOR LASER PRINTER	445
		1 MED LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		2 INTERACTIVE WHITEBOARDS	9,200
		2 LAPTOPS	1,774
		5 DESKTOP FLAT PANEL MONITORS	525
		8 DOCUMENT CAMERAS	1,840
			\$15,229
051-Bedford Middle	INSTR TECH-BMS	1 MED LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		1 XLG COLOR LASER PRINTER	1,718
		14 INTERACTIVE WHITEBOARDS	52,640
		5 DESKTOP FLAT PANEL MONITORS	525
		99 CHROMEBOOKS	31,977

736 TECH EQ-INSTRUCTIONAL
2022/2023 BOE PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			\$88,305
053-Coleytown Middle	INSTR TECH-CMS	1 MACBOOK PRO	2,300
		1 MED LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		1 XLG COLOR LASER PRINTER	1,718
		30 CHROMEBOOKS	9,690
		4 INTERACTIVE WHITEBOARDS	15,040
		4 LAPTOPS	3,548
			\$33,741
061-Staples High	INSTR TECH-SHS	1 MACBOOK PRO	2,300
		1 MED LASER PRINTER	445
		1 XLG LASER PRINTER	1,718
		2 IPADS	716
		25 PRO LAPTOPS FOR ENGINEERING	65,825
		29 REPLACEMENT TEACHER STATIONS	25,723
		30 DESKTOPS	17,250
		4 INTERACTIVE WHITEBOARDS	15,040
			\$129,017
PreSchool	INSTR TECH - PRESCHOOL	2 IPADS	716
			\$716
Technology	INSTR TECHNOLOGY	NON-NETWORKING INSTRUCTIONAL TECH EQUIPMENT	40,000
			\$40,000

736 TECH EQ-INSTRUCTIONAL**2022/2023 BOE PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Total TECH EQ-INSTRUCTIONAL			\$434,116

736 INSTRUCTIONAL TECHNOLOGY

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
38,714	84,874	4,318	2,805	2,805	COLEYTOWN ELEM	33,629			33,629
69,192	94,542	17,841	2,805	2,805	GREENS FARMS	18,942			18,942
56,940	102,336	19,447	4,401	4,401	KINGS HIGHWAY	29,916			29,916
88,156	95,200	20,614	7,593	7,593	LONG LOTS	44,621			44,621
36,434	72,554	18,511	16,005	16,005	SAUGATUCK	15,229			15,229
195,890	244,020	17,657	51,845	51,845	BEDFORD	88,305			88,305
57,985	44,887	38,777	42,060	42,060	COLEYTOWN MIDDLE	33,741			33,741
129,412	197,440	43,450	117,346	117,346	STAPLES	129,017			129,017
18,662	-	8,696	-	-	PRESCHOOL	716			716
-	-		-	-	SPECIAL EDUCATION				-
	-		-	-	TEACHING AND LEARNING				-
1,090	33,396	118,786	400	400	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
	(3,107)		(40,698)	(40,698)	DISTRICTWIDE				-
\$ 692,475	\$ 966,142	\$ 308,097	\$ 204,562	\$ 204,562	TOTAL	\$ 434,116	\$ -	\$ -	\$ 434,116



737 TECH EQ-NON INSTRUCTIONAL

2022/2023 BOE PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	ADM TECH - CES	1 UTC/POS	575
			\$575
004-Greens Farms	ADM TECH - GFS	1 DESKTOP	575
		1 LAPTOP	887
		1 UTC/POS	575
			\$2,037
005-Kings Highway	ADM TECH - KHS	1 UTC/POS	575
			\$575
007-Long Lots	ADM TECH - LLS	1 DESKTOP	575
		1 UTC/POS	575
		2 DOCKING STATIONS	464
		2 LAPTOPS	1,774
			\$3,388
008-Saugatuck	ADM TECH - SES	1 UTC/POS	575
			\$575
051-Bedford Middle	ADM TECH - BMS	3 UTC/POS	1,725
		6 DOCKING STATIONS	1,392
		6 LAPTOPS	5,322
			\$8,439
053-Coleytown Middle	ADM TECH - CMS	1 DESKTOP	575
		2 UTS/POS	1,150
		3 DOCKING STATIONS	696
		3 LAPTOPS	2,661

737 TECH EQ-NON INSTRUCTIONAL
2022/2023 BOE PROPOSED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			\$5,082
061-Staples High	ADM TECH - SHS	6 DOCKING STATIONS	1,392
		7 LAPTOPS	6,209
		7 UTC/POS	4,025
			\$11,626
Central Admin	ADM TECH - TSO	3 DOCKING STATIONS	696
		3 LAPTOPS	2,661
			\$3,357
Health	ADM TECH - NURSING	5 DOCKING STATIONS	1,160
		5 LAPTOPS	4,435
			\$5,595
Technology	ADM TECH -136 RIVERSIDE	4 DOCKING STATIONS	928
		4 LAPTOPS	3,548
			\$4,476
Total TECH EQ-NON INSTRUCTIONAL			\$45,725

737 ADMINISTRATIVE TECHNOLOGY

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
2,784	2,162	1,280	938	887	COLEYTOWN ELEM	575			575
1,617	-	1,280	3,752	3,548	GREENS FARMS	2,037			2,037
-	1,434	2,560	798	887	KINGS HIGHWAY	575			575
1,737	1,912	640	3,612	6,564	LONG LOTS	3,388			3,388
1,015	956		2,534	2,661	SAUGATUCK	575			575
2,339	1,377	640	5,628	5,322	BEDFORD	8,439			8,439
1,015	-		-	-	COLEYTOWN MIDDLE	5,082			5,082
5,831	12,064	3,200	4,550	4,435	STAPLES	11,626			11,626
	-	2,560	938	887	PRESCHOOL	-			-
1,737	-	1,058	12,418	9,757	SPECIAL EDUCATION	-			-
1,819	3,127	4,548	5,488	5,767	CENTRAL ADMIN	3,357			3,357
2,821	-	1,280	1,596	1,774	MAINTENANCE	-			-
2,334	-	640	-	-	TECHNOLOGY	4,476			4,476
2,460	5,497	1,920	2,814	2,661	HEALTH	5,595			5,595
\$ 27,510	\$ 28,529	\$ 21,606	\$ 45,066	\$ 45,150	TOTAL	\$ 45,725	\$ -	\$ -	\$ 45,725

MEMBERSHIP EXPENSES

DUES AND FEES – 810

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

STUDENT ACTIVITIES – 811

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

STUDENT ATHLETICS – 812

This account is used to account for the athletic funds for the high school.

810 DUES AND FEES

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
		-	-	-	COLEYTOWN ELEM				-
-	-	-	-	-	GREENS FARMS				-
-	-	-	-	-	KINGS HIGHWAY				-
-	-	-	300	300	LONG LOTS				-
	25	-	100	100	SAUGATUCK	100			100
2,646	2,450	1,946	2,500	2,500	BEDFORD	2,500			2,500
1,324	-	1,250	1,440	1,440	COLEYTOWN MIDDLE	1,440			1,440
14,535	16,122	16,651	27,960	27,960	STAPLES	24,445			24,445
35,986	38,533	41,537	-	-	CENTRAL ADMIN	40,000			40,000
2,554	2,654	2,416	2,500	2,500	SPECIAL EDUCATION	2,500			2,500
2,115	1,974	1,833	2,000	2,000	HEALTH	2,000			2,000
27,052	24,143	22,732	26,000	26,000	TEACHING AND LEARNING	26,000			26,000
-	-	300	900	900	MAINTENANCE	1,050			1,050
\$ 86,212	\$ 85,901	\$ 88,665	\$ 63,700	\$ 63,700	TOTAL	\$ 100,035	\$ -	\$ -	\$ 100,035



811 STUDENT ACTIVITIES/AWARDS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
8,477	1,568	5,603	9,000	9,000	BEDFORD	9,000			9,000
805	-	7,840	1,800	1,800	COLEYTOWN MIDDLE	8,005			8,005
19,841	13,856	13,315	23,473	23,473	STAPLES	23,473			23,473
-					CENTRAL ADMIN				
\$ 29,124	\$ 15,424	\$ 26,758	\$ 34,273	\$ 34,273	TOTAL	\$ 40,478	\$ -	\$ -	\$ 40,478

812 STUDENT ATHLETICS

2018-2019 Year-End Expense	2019-2020 Year-End Expense	2020-2021 Year-End Expense	2021-2022 BUDGET	2021-2022 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2022-2023 PROPOSED BUDGET
192,966	145,080	117,923	230,371	230,371	TRANSPORTATION	243,041			243,041
37,627	35,624	40,879	47,610	47,610	RENTAL OF FACILITIES	49,276			49,276
28,068	23,935	32,401	38,430	38,430	REPAIR EQUIPMENT	39,775			39,775
25,343	21,855	11,246	22,619	22,619	POLICE	23,410			23,410
1,110	1,253	620	2,070	2,070	PRINTING	2,142			2,142
100,079	111,806	114,700	91,061	91,061	SUPPLIES	94,248			94,248
309	-	1,770	1,261	1,261	AV SUPPLIES	1,305			1,305
9,890	9,755	14,286	12,420	12,420	STUDENT AWARDS	12,854			12,854
14,701	11,117	12,251	14,703	14,703	DUES AND FEES	15,317			15,317
18,341	43,109	-	-	-	EQUIPMENT				-
4,995	3,074	6,897	6,784	6,784	TRAVEL	7,021			7,021
(32,000)	-	-	(36,000)	(36,000)	(STUDENT PARKING FEES)	(36,000)			(36,000)
\$ 401,429	\$ 406,608	\$ 352,973	\$ 431,329	\$ 431,329	TOTAL	\$ 452,389	\$ -	\$ -	\$ 452,389

