



## **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**

<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 Year-End Expense</b>	<b>2023-2024 BUDGET</b>	<b>2023-2024 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2024-2025 PROPOSED BUDGET</b>
27,558	27,564	32,959	30,827	30,827	COLEYTOWN ELEM	36,150			36,150
24,883	26,367	29,371	28,955	28,955	GREENS FARMS	34,650			34,650
33,363	34,207	36,834	35,548	35,548	KINGS HIGHWAY	39,006			39,006
39,154	45,768	40,895	48,492	48,492	LONG LOTS	41,370			41,370
31,704	28,595	30,466	29,408	29,408	SAUGATUCK	32,476			32,476
91,466	99,999	122,495	110,298	110,298	BEDFORD	125,400			125,400
102,100	55,396	69,957	73,572	73,572	COLEYTOWN MIDDLE	81,356			81,356
176,986	201,779	239,885	207,852	207,852	STAPLES	248,441			248,441
-	-		270	270	HEALTH				-
13,828	16,738	14,963	15,300	15,300	PRE SCHOOL	15,500			15,500
66,382	72,415	78,662	67,770	67,770	SPECIAL EDUCATION	47,500			47,500
190,903	202,073	179,288	186,448	186,448	TEACHING AND LEARNING	187,703			187,703
<b>\$ 798,327</b>	<b>\$ 810,901</b>	<b>\$ 875,775</b>	<b>\$ 834,740</b>	<b>\$ 834,740</b>	<b>TOTAL</b>	<b>\$ 889,552</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 889,552</b>

## **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**

<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 Year-End Expense</b>	<b>2023-2024 BUDGET</b>	<b>2023-2024 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2024-2025 PROPOSED BUDGET</b>
76,662	72,439	78,188	81,293	81,293	COLEYTOWN ELEM	84,406			84,406
76,662	72,599	78,188	81,293	81,293	GREENS FARMS	84,406			84,406
76,662	72,439	78,188	81,293	81,293	KINGS HIGHWAY	84,406			84,406
76,674	72,611	78,188	81,293	81,293	LONG LOTS	84,406			84,406
76,675	72,611	78,188	81,293	81,293	SAUGATUCK	84,406			84,406
81,133	85,195	89,837	94,296	94,296	BEDFORD	98,487			98,487
81,133	84,991	89,537	94,296	94,296	COLEYTOWN MIDDLE	98,487			98,487
124,122	128,048	133,338	153,287	153,287	STAPLES	159,554			159,554
9,241	9,991	9,806	10,000	10,000	HEALTH	11,000			11,000
					PRE SCHOOL				-
34,030	24,776	25,969	23,500	23,500	SPECIAL EDUCATION	25,000			25,000
									-
212,475	224,397	233,565	285,061	285,061	CENTRAL ADMIN	276,130			276,130
14,434	15,155	31,256	33,350	33,350	TRANSPORTATION	50,000			50,000
14,806	17,452	23,298	35,000	35,000	MAINTENANCE	35,000			35,000
-	9,152	14,732	12,000	12,000	TECHNOLOGY	12,000			12,000
<b>\$ 954,709</b>	<b>\$ 961,856</b>	<b>\$ 1,042,278</b>	<b>\$ 1,147,255</b>	<b>\$ 1,147,255</b>	<b>TOTAL</b>	<b>\$ 1,187,688</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,187,688</b>

## **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**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
15,291	14,079	14,067	13,765	13,765	COLEYTOWN ELEM	13,765			13,765
16,527	13,721	13,948	13,765	13,765	GREENS FARMS	13,765			13,765
14,467	13,795	13,836	13,765	13,765	KINGS HIGHWAY	13,765			13,765
17,094	13,790	13,554	13,765	13,765	LONG LOTS	13,765			13,765
16,718	13,600	14,010	13,765	13,765	SAUGATUCK	13,765			13,765
28,590	22,885	22,998	23,650	23,650	BEDFORD	23,650			23,650
27,309	23,317	22,487	23,650	23,650	COLEYTOWN MIDDLE	23,650			23,650
35,338	26,572	35,900	35,800	35,800	STAPLES	35,800			35,800
\$ 171,334	\$ 141,759	\$ 150,800	\$ 151,925	\$ 151,925	<b>TOTAL</b>	\$ 151,925	\$ -	\$ -	\$ 151,925

**615 GRADUATION EXPENSES**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
34,135	31,943	32,213	33,300	33,300	STAPLES	33,300			33,300
\$ 34,135	\$ 31,943	\$ 32,213	\$ 33,300	\$ 33,300	<b>TOTAL</b>	\$ 33,300	\$ -	\$ -	\$ 33,300

## **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 2024-2025 budget, our expenditures in the textbook account largely represent the purchase of website-based electronic resources.



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

<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 Year-End Expense</b>	<b>2023-2024 BUDGET</b>	<b>2023-2024 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2024-2025 PROPOSED BUDGET</b>
18,834	21,879	25,955	21,892	21,892	COLEYTOWN ELEM	31,744			31,744
19,702	26,130	24,699	22,500	22,500	GREENS FARMS	21,444			21,444
8,952	3,157	7,241	17,311	17,311	KINGS HIGHWAY	25,000			25,000
17,037	19,080	13,618	22,478	22,478	LONG LOTS	40,780			40,780
19,184	23,823	20,821	19,800	19,800	SAUGATUCK	21,000			21,000
14,851	11,757	11,690	16,200	16,200	BEDFORD	22,626			22,626
26,853	7,209	12,539	12,978	12,978	COLEYTOWN MIDDLE	14,600			14,600
99,373	32,814	52,215	53,836	53,836	STAPLES	49,887			49,887
166,766	272,369	233,319	154,340	154,340	TEACHING AND LEARNING	180,162			180,162
7,109	1,437	8,700	7,830	7,830	SPECIAL EDUCATION	7,900			7,900
<b>\$ 398,661</b>	<b>\$ 419,655</b>	<b>\$ 410,797</b>	<b>\$ 349,165</b>	<b>\$ 349,165</b>	<b>TOTAL</b>	<b>\$ 415,143</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 415,143</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 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, and Nature.

**642 LIBRARY BOOKS, PERIODICALS & MATERIALS**

<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 Year-End Expense</b>	<b>2023-2024 BUDGET</b>	<b>2023-2024 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2024-2025 PROPOSED BUDGET</b>
8,746	5,107	9,320	9,000	9,000	COLEYTOWN ELEM	9,000			9,000
7,948	5,793	8,919	9,000	9,000	GREENS FARMS	10,000			10,000
6,830	8,050	9,071	9,000	9,000	KINGS HIGHWAY	10,000			10,000
9,022	9,838	9,999	9,000	9,000	LONG LOTS	10,000			10,000
7,974	9,735	9,414	9,000	9,000	SAUGATUCK	10,000			10,000
17,050	14,712	16,231	14,904	14,904	BEDFORD	19,605			19,605
7,784	308	5,844	4,860	4,860	COLEYTOWN MIDDLE	9,234			9,234
35,590	35,740	34,359	30,780	30,780	STAPLES	35,000			35,000
290	-	-	360	360	HEALTH	200			200
191	-		180	180	SPECIAL EDUCATION				-
									-
<b>\$ 101,425</b>	<b>\$ 89,283</b>	<b>\$ 103,157</b>	<b>\$ 96,084</b>	<b>\$ 96,084</b>	<b>TOTAL</b>	<b>\$ 113,039</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 113,039</b>

## **OTHER EDUCATIONAL MATERIALS**

### **AUDIOVISUAL 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, audiovisuals are the most effective learning tools.

**643 AUDIO/VISUAL MATERIALS**

<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 Year-End Expense</b>	<b>2023-2024 BUDGET</b>	<b>2023-2024 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2024-2025 PROPOSED BUDGET</b>
-	-	706	900	900	COLEYTOWN ELEM	1,000			1,000
735	-	765	900	900	GREENS FARMS	1,000			1,000
813	99	430	900	900	KINGS HIGHWAY	1,000			1,000
500	1,618	974	900	900	LONG LOTS	1,000			1,000
678	736	691	900	900	SAUGATUCK	1,000			1,000
-		-	-	-	BEDFORD	-			-
-		-	-	-	COLEYTOWN MIDDLE	2,300			2,300
6,134	7,637	7,120	6,408	6,408	STAPLES	10,120			10,120
-					SPECIAL EDUCATION				-
\$ 8,860	\$ 10,090	\$ 10,686	\$ 10,908	\$ 10,908	<b>TOTAL</b>	\$ 17,420	\$ -	\$ -	\$ 17,420

## **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**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
5,962	5,350	6,527	5,850	5,850	COLEYTOWN ELEM	9,000			9,000
14,199	8,357	11,636	6,210	6,210	GREENS FARMS	9,000			9,000
4,454	2,248	5,066	7,200	7,200	KINGS HIGHWAY	9,000			9,000
8,326	6,914	9,377	7,650	7,650	LONG LOTS	9,000			9,000
5,025	2,783	5,170	5,175	5,175	SAUGATUCK	9,000			9,000
23,113	11,626	19,277	22,050	22,050	BEDFORD	24,500			24,500
15,163	8,908	14,296	14,220	14,220	COLEYTOWN MIDDLE	13,500			13,500
32,268	29,863	41,365	43,191	43,191	STAPLES	51,592			51,592
2,898	2,510	3,217	3,600	3,600	PRE SCHOOL	3,600			3,600
8,314	10,355	7,710	9,000	9,000	SPECIAL EDUCATION	9,000			9,000
224	236	3,432	4,500	4,500	TEACHING AND LEARNING	4,000			4,000
20,671	28,770	20,476	22,500	22,500	CENTRAL ADMIN	25,000			25,000
-					TRANSPORTATION				-
2,692	2,054	2,338	2,700	2,700	MAINTENANCE	2,700			2,700
3,856	5,774	856	1,350	1,350	TECHNOLOGY	1,500			1,500
1,652	1,784	700	1,620	1,620	HEALTH	1,000			1,000
10,222	14,437	13,478	13,500	13,500	DISTRICTWIDE	13,500			13,500
\$ 159,039	\$ 141,969	\$ 164,921	\$ 170,316	\$ 170,316	<b>TOTAL</b>	\$ 194,892	\$ -	\$ -	\$ 194,892

**691 HEALTH SUPPLIES**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
43,002	14,017	12,463	18,000	18,000	ALL SCHOOLS	15,750			15,750
\$ 43,002	\$ 14,017	\$ 12,463	\$ 18,000	\$ 18,000	<b>TOTAL</b>	\$ 15,750	\$ -	\$ -	\$ 15,750

**731 EQ-NEW INSTRUCTIONAL**

**2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
007-Long Lots	INSTR-LLS	250 EPIC LICENSES	2,850
			<b>\$2,850</b>
053-Coleytown Middle	SCIENCE - CMS	TWO (2) 3-D PRINTERS	3,000
			<b>\$3,000</b>
061-Staples High	CULINARY-SHS	WASHING MACHINE	1,250
	MUSIC - SHS	SILVER FLUGELHORN-CONTINUING PLAN- JAZZ/CHAMBER MUSIC	6,000
	SCIENCE-SHS	AP PHYSICS 1 MATERIALS	3,000
		RESEARCH EQUIPMENT & REAGENTS	20,000
			<b>\$30,250</b>
SPED	SPED-HIGH SCHOOL	SHS TRANSITION PROGRAM STUDENT WHEELCHAIR	10,000
			<b>\$10,000</b>
<b>Total EQ-NEW INSTRUCTIONAL</b>			<b>\$46,100</b>





**732 EQ-NEW NON-INSTRUCTIONAL 2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	MAINT-CES	CHARIOT 2 ISCRUB 20" PAD DRIVER ON-BOARD CHARGER	9,950
			<b>\$9,950</b>
004-Greens Farms	MAINT-GFS	KAIVAC ACS-15 27 GAL TANK, 500 PSI	6,000
			<b>\$6,000</b>
008-Saugatuck	MAINT-SES	(2)KAIVAC 27 GAL TANK, 500 PSI	12,000
			<b>\$12,000</b>
051-Bedford Middle	MAINT-BMS	CHARIOTT 3 ISCRUB RIDE ON	25,000
			<b>\$25,000</b>
053-Coleytown Middle	MAINT-CMS	FOCUS II M RIDER 28 BOOST MODEL # 9087280020	24,000
			<b>\$24,000</b>
061-Staples High	MAINT-SHS	(2) TENNANT 27" BURNISHING FLOOR EQUIPMENT	29,110
		(4) CLARKE CA30 20B, WALK-BEHIND AUTOMATIC SCRUBBER	22,520
			<b>\$51,630</b>
Facilities	MAINT-SYSTEMWIDE	(4) ARIENS PRO 32 SNOW BLOWER	12,800
			<b>\$12,800</b>
<b>Total EQ-NEW NON-INSTRUCTIONAL</b>			<b>\$141,380</b>

**732 NON INSTRUCTIONAL EQUIPMENT - NEW**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
					COLEYTOWN ELEM				-
					GREENS FARMS				-
					KINGS HIGHWAY				-
					LONG LOTS				-
		929			SAUGATUCK				-
					BEDFORD				-
					COLEYTOWN MIDDLE				-
					STAPLES				-
					PRESCHOOL				-
					SPECIAL EDUCATION				-
8,792					CENTRAL ADMIN				
-					MAINTENANCE	141,380			141,380
					HEALTH	-			-
\$ 8,792	\$ -	\$ 929	\$ -	\$ -	<b>TOTAL</b>	\$ 141,380	\$ -	\$ -	\$ 141,380

**733 EQ-REPLACE INSTRUCTIONAL 2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	ART - SHS	CAMERAS, LIGHT BOXES, PRINTER FOR AP ART & DESIGN	4,600
	CULINARY-SHS	FOUR (4) MIXERS FROM GLOBE	5,155
	MATH-SHS	REPLACEMENT CALCULATORS	2,235
	MUSIC - SHS	AUDIO HARDWARE	2,191
		RM 193 RENO: DIGITAL PIANOS, AUDIO INTERFACE&EQUIPMENT	22,435
	SCIENCE-SHS	INSTRUCTIONAL EQUIPMENT	5,800
			<b>\$42,416</b>
Teaching & Learning Ctr	6-12 MUSIC	INSTRUMENT REPLACEMENT	39,450
			<b>\$39,450</b>
<b>Total EQ-REPLACE INSTRUCTIONAL</b>			<b>\$81,866</b>

**733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
-	-		-		COLEYTOWN ELEM				-
-	-		-		GREENS FARMS				-
-	-		-		KINGS HIGHWAY				-
-	-		-		LONG LOTS				-
-	-		-		SAUGATUCK				-
23,015	-	7,421	-		BEDFORD	-			-
-	-		-		COLEYTOWN MIDDLE				-
18,935	-	13,994			STAPLES	42,416			42,416
89,839	3,412	38,516	-		TEACHING AND LEARNING	39,450			39,450
7,671	-		-		SPECIAL EDUCATION				-
-	-		-		PRE SCHOOL				-
-	-		58,578	58,578	Districtwide (TBD)				-
\$ 139,460	\$ 3,412	\$ 59,931	\$ 58,578	\$ 58,578	<b>TOTAL</b>	\$ 81,866	\$ -	\$ -	\$ 81,866

**734 EQ-REPLACE NON-INSTRUCT**

**2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	CES MAIN OFFICE	ART ROOM DRAWING RACK 2 @ 2,020 EACH	4,040
			<b>\$4,040</b>
007-Long Lots	LLS MAIN OFFICE	BASKETBALL PADDING 4 @ \$320.96	1,284
		CLASSROOM RUGS 5@ \$704.00	3,520
		SPEAKER/MIRCROPHONE 1 @ \$3,964.00	3,964
			<b>\$8,768</b>
051-Bedford Middle	BMS MAIN OFFICE	REPLACE OLD OFFICE DESK CHAIRS (HON IGNIT ARMS) 3X\$406	1,218
		WIPEBOARDS FOR 9 MATH ROOMS, 10 PACK (\$150X9+\$50 S/H)	1,400
			<b>\$2,618</b>
053-Coleytown Middle	INSTR-CMS	AUDITORIUM CURTAIN & VALANCE - FIRE CODE COMPLIANT	8,440
			<b>\$8,440</b>
Facilities	MAINT-SYSTEMWIDE	(1) 2024 FORD CARGO VAN TO REPLACE 2005 FORD VAN,150-WP	63,000
		(1) 2024 FORD CARGO VAN TO REPLACE 2005 FORD VAN,152-WP	63,000
		(1) 2024 FORD F150 TRUCK TO REPLACE 2006 TRUCK,156-WP	48,000
			<b>\$174,000</b>
<b>Total EQ-REPLACE NON-INSTRUCT</b>			<b>\$197,866</b>

**734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT**

<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 Year-End Expense</b>	<b>2023-2024 BUDGET</b>	<b>2023-2024 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2024-2025 PROPOSED BUDGET</b>
-	-	-	-		COLEYTOWN ELEM	4,040			4,040
-	-	-	-		GREENS FARMS				-
4,920	-	-	-		KINGS HIGHWAY				-
-	-	-	-		LONG LOTS	8,768			8,768
-	-	-	-		SAUGATUCK				-
40,544	-	-	-		BEDFORD	2,618			2,618
-	-	-	-		COLEYTOWN MIDDLE	8,440			8,440
-	11,167	-	-		STAPLES				-
-	-	-	-		CENTRAL OFFICE				-
-	-	-	-		MAINTENANCE	174,000			174,000
-	-	-	-		HEALTH				-
\$ 45,464	\$ 11,167	\$ -	\$ -	\$ -	<b>TOTAL</b>	\$ 197,866	\$ -	\$ -	\$ 197,866





**735 FURNITURE**

**2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR-CES	CLASSROOM RUGS 5 @ 1000 EACH	5,000
		CLASSROOM SELECT WHITEBOARD TRAPEZOID TABLE 354 EACH	708
		HON 4 TIER SHELF 4 @ 475 EACH	1,900
		LUXOR WALL MOUNTED MAGNETIC WHITEBOARD	300
		STANDING DESK CONVERSION KIT 6 @ 115 EACH	690
		STUDENT MAILBOXES 3 @ 100 EACH	300
			<b>\$8,898</b>
004-Greens Farms	GFS MAIN OFFICE	1 - RECTANGULAR COFFEE TABLE	257
		2 - CHAIRS @ \$398/EACH	796
		2 - LOVESEATS \$ \$540/EACH	1,080
		2 SQUARE END TABLE @\$206/EACH	412
	INSTR-GFS	REPLACEMENT OF CLASSROOM RUGS (5 @\$700)	3,500
			<b>\$6,045</b>
005-Kings Highway	INSTR-KHS	1 CLASSROOM RUG	704
		1 SMALL GROUP TABLE	500
		4 BOOKCASES	980
		4 TASK CHAIR FOR SPEECH/OFFICE	1,584
	LIB/MEDIA-KHS	4 LIBRARY BOOKCASES	2,000
			<b>\$5,768</b>
007-Long Lots	INSTR-LLS	MOBILE TWIN STORAGE ISLAND CLEAR TRAYS 5@1,220.08	6,104
		MUSIC PERFORMANCE CHAIRS 50@\$88	4,400

**735 FURNITURE**

**2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			<b>\$10,504</b>
008-Saugatuck	INSTR-SES	(2) HON 600 SERIES DRAWER FILE AT \$1,730/EA	3,460
		(4) CARPETS FOR KIDS FUN W/PHONICS SEATING RUG \$642/EA	2,569
			<b>\$6,029</b>
051-Bedford Middle	INSTR-BMS	1 TEACHER DESK	1,000
		4 ROOM DIVIDERS \$1,000 EACH	4,000
			<b>\$5,000</b>
061-Staples High	ART - SHS	GRAPHIC DESIGN TABLES WHICH FIT DIGITAL PIANO	5,770
		ROOM 1003 RENO: DIGITAL PIANO, GRAPHICS COMPUTER, ETC.	24,935
	GUIDANCE-SHS	CHAIRS FOR COLLEGE & CAREER CENTER	5,000
	LIBRARY/MEDIA-SHS	48 PLASTIC CHAIRS FOR MAIN LIBRARY (\$81.76 EACH)	3,924
		THREE (3) ADJUSTABLE HEIGHT CHAIRS (\$467 EACH)	1,401
		TWO REPLACEMENTS TABLES FOR 503 (\$862 EACH)	1,724
	MATH-SHS	CHAIRS, SHELVING	9,729
			<b>\$52,484</b>
<b>Total FURNITURE</b>			<b>\$94,728</b>

**735 FURNITURE**

<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 Year-End Expense</b>	<b>2023-2024 BUDGET</b>	<b>2023-2024 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT</b>	<b>ENROLL-</b>	<b>CHANGE TO</b>	<b>2024-2025 PROPOSED BUDGET</b>
6,999	-		-		COLEYTOWN ELEM	8,898			8,898
4,454	-		-		GREENS FARMS	6,045			6,045
1,134	-		-		KINGS HIGHWAY	5,768			5,768
2,180	-		-		LONG LOTS	10,504			10,504
-	-		-		SAUGATUCK	6,029			6,029
1,000	-		-		BEDFORD	5,000			5,000
11,360	-		-		COLEYTOWN MIDDLE				-
5,815	-		-		STAPLES	52,483			52,483
-	-	18,157	-	12,978	DISTRICT				-
5,806	644		-		PRESCHOOL				-
-	-		-		SPECIAL EDUCATION				-
7,243	-		-		TEACHING AND LEARNING				-
2,426	-		-		CENTRAL ADMIN				-
-	-		-		HEALTH				-
<b>\$ 48,417</b>	<b>\$ 644</b>	<b>\$ 18,157</b>	<b>\$ -</b>	<b>\$ 12,978</b>	<b>TOTAL</b>	<b>\$ 94,727</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 94,727</b>



**736 TECH EQ-INSTRUCTIONAL**

**2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR TECH-CES	1 LAPTOP	632
		1 LG COLOR LASER PRINTER	645
		1 VIDEO PRODUCTION	1,000
		2 DESKTOP FLAT PANEL MONITORS	262
		2 LG LASER PRINTERS	890
		4 INTERACTIVE WHITEBOARDS	17,604
		5 DESKTOP COMPUTERS	2,665
			<b>\$23,698</b>
004-Greens Farms	INSTR TECH-GFS	1 LG COLOR LASER PRINTER	645
		1 VIDEO PRODUCTION	1,000
		11 DESKTOP FLAT PANEL MONITORS	1,441
		11 INTERACTIVE WHITEBOARDS	48,411
		2 LG LASER PRINTERS	890
		5 DESKTOP COMPUTERS	2,665
			<b>\$55,052</b>
005-Kings Highway	INSTR TECH-KHS	1 LG COLOR LASER PRINTER	645
		1 VIDEO PRODUCTION	1,000
		2 LG LASER PRINTERS	890
		3 DESKTOP FLAT PANEL MONITORS	393
		3 INTERACTIVE WHITEBOARDS	13,203
		5 DESKTOP COMPUTERS	2,665
			<b>\$18,796</b>
007-Long Lots	INSTR TECH-LLS	1 LG COLOR LASER PRINTER	645

**736 TECH EQ-INSTRUCTIONAL**

**2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
007-Long Lots	INSTR TECH-LLS	1 VIDEO PRODUCTION	1,000
		2 LAPTOPS	1,264
		2 LG LASER PRINTERS	890
		5 DESKTOP COMPUTERS	2,665
		6 DESKTOP FLAT PANEL MONITORS	786
		8 INTERACTIVE WHITEBOARDS	35,208
			<b>\$42,458</b>
008-Saugatuck	INSTR TECH-SES	1 LAPTOP	632
		1 LG COLOR LASER PRINTER	645
		1 VIDEO PRODUCTION	1,000
		2 LG LASER PRINTERS	890
		3 DESKTOP FLAT PANEL MONITORS	393
		5 DESKTOP COMPUTERS	2,665
		5 INTERACTIVE WHITEBOARDS	22,005
			<b>\$28,230</b>
051-Bedford Middle	INSTR TECH-BMS	1 VIDEO PRODUCTION	1,000
		105 LAPTOPS	66,360
		2 DESKTOP FLAT PANEL MONIOTORS	262
		2 INTERACTIVE WHITEBOARDS	7,006
		2 XLG COLOR LASER PRINTERS	3,436
		3 LARGE TVS	975
		3 LG LASER PRINTERS	1,335
		350 CHROMEBOOKS	87,500

**736 TECH EQ-INSTRUCTIONAL**

**2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	INSTR TECH-BMS	5 DESKTOP COMPUTERS	2,665
		9 IPADS	4,482
			<b>\$175,021</b>
053-Coleytown Middle	INSTR TECH-CMS	1 DESKTOP FLAT PANEL MONITOR	131
		1 INTERACTIVE WHITEBOARD	3,503
		1 VIDEO PRODUCTION	1,000
		1 XLG COLOR LASER PRINTER	1,718
		163 CHROMEBOOKS	40,750
		2 LARGE TVS	650
		2 LG LASER PRINTERS	890
		5 DESKTOP COMPUTERS	2,665
		7 IPADS	3,486
		72 LAPTOPS	45,504
			<b>\$100,297</b>
061-Staples High	INSTR TECH-SHS	1 MACBOOK PRO	2,848
		10 DESKTOP COMPUTERS	5,330
		2 IPADS	996
		2 XLG COLOR LASER PRINTERS	3,436
		3 LG LASER PRINTERS	1,335
		30 CHROMEBOOKS	7,500
		30 DOCKING STATIONS	7,950
		30 LAPTOPS	18,960
		4 DESKTOP FLAT PANEL MONITORS	524

**736 TECH EQ-INSTRUCTIONAL**

**2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	INSTR TECH-SHS	4 INTERACTIVE WHITEBOARDS	14,012
		48 IMACS	91,008
			<b>\$153,899</b>
Technology	INSTR TECHNOLOGY	1 NEW TECHNOLOGIES	10,000
		1 NON-NETWORK DISTRICT INFRASTRUCTURE COMPONENTS	30,000
			<b>\$40,000</b>
<b>Total TECH EQ-INSTRUCTIONAL</b>			<b>\$637,451</b>



**736 INSTRUCTIONAL TECHNOLOGY**

<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 Year-End Expense</b>	<b>2023-2024 BUDGET</b>	<b>2023-2024 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2024-2025 PROPOSED BUDGET</b>
4,318	8,607	24,604	67,635	67,635	COLEYTOWN ELEM	23,698			23,698
17,841	9,311	10,377	51,783	51,783	GREENS FARMS	55,052			55,052
19,447	572	25,475	70,982	70,982	KINGS HIGHWAY	18,796			18,796
20,614	10,689	35,584	53,868	53,868	LONG LOTS	42,458			42,458
18,511	21,459	32,118	61,292	61,292	SAUGATUCK	28,230			28,230
17,657	28,652	101,112	124,670	124,670	BEDFORD	175,021			175,021
38,777	27,890	29,589	45,822	45,822	COLEYTOWN MIDDLE	100,297			100,297
43,450	95,913	132,467	137,000	137,000	STAPLES	153,899			153,899
8,696	-	756	378	378	PRESCHOOL	-			-
-		-	3,024	3,024	SPECIAL EDUCATION	-			-
-					TEACHING AND LEARNING	-			-
118,786	-	34,652	40,000	40,000	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
					DISTRICTWIDE				-
<b>\$ 308,097</b>	<b>\$ 203,093</b>	<b>\$ 426,734</b>	<b>\$ 656,454</b>	<b>\$ 656,454</b>	<b>TOTAL</b>	<b>\$ 637,451</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 637,451</b>



**737 TECH EQ-NON INSTRUCTIONAL 2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
004-Greens Farms	ADM TECH - GFS	1 DOCKING STATION	265
		1 LAPTOP	632
		1 LARGE DISPLAY	325
			<b>\$1,222</b>
005-Kings Highway	ADM TECH - KHS	1 DOCKING STATION	265
		1 LAPTOP	632
		2 DESKTOPS	1,066
			<b>\$1,963</b>
007-Long Lots	ADM TECH - LLS	1 DESKTOP	533
		1 DOCKING STATION	265
		1 LAPTOP	632
			<b>\$1,430</b>
053-Coleytown Middle	ADM TECH - CMS	1 DOCKING STATION	265
		1 LAPTOP	632
			<b>\$897</b>
061-Staples High	ADM TECH - SHS	13 DOCKING STATIONS	3,445
		13 LAPTOPS	8,216
			<b>\$11,661</b>
Central Admin	ADM TECH - TSO	1 DOCKING STATION	265
		1 LAPTOP	632
			<b>\$897</b>
Facilities	ADM TECH - FACILITIES-CAN	4 DOCKING STATIONS	1,060
		4 LAPTOPS	2,528

**737 TECH EQ-NON INSTRUCTIONAL 2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			<b>\$3,588</b>
Health	ADM TECH - NURSING	4 DOCKING STATIONS	1,060
		4 LAPTOPS	2,528
			<b>\$3,588</b>
SPED	ADM TECH - PPS	18 IPADS	8,964
			<b>\$8,964</b>
<b>Total TECH EQ-NON INSTRUCTIONAL</b>			<b>\$34,210</b>

**737 ADMINISTRATIVE TECHNOLOGY**

<b>2020-2021 Year-End Expense</b>	<b>2021-2022 Year-End Expense</b>	<b>2022-2023 Year-End Expense</b>	<b>2023-2024 BUDGET</b>	<b>2023-2024 Projected Expense</b>	<b>FACILITY</b>	<b>CURRENT SERVICES</b>	<b>ENROLL- MENT</b>	<b>CHANGE TO PROGRAM</b>	<b>2024-2025 PROPOSED BUDGET</b>
1,280	887	-	1,475	1,475	COLEYTOWN ELEM	-			-
1,280	3,548	1,224	-	-	GREENS FARMS	1,222			1,222
2,560	887	-	4,958	4,958	KINGS HIGHWAY	1,963			1,963
640	6,540	2,952	-	-	LONG LOTS	1,430			1,430
	2,661	-	-	-	SAUGATUCK	-			-
640	5,322	8,855	533	533	BEDFORD	-			-
-	-	4,427	1,475	1,475	COLEYTOWN MIDDLE	897			897
3,200	4,435	10,878	1,475	1,475	STAPLES	11,661			11,661
2,560	887	-	-	-	PRESCHOOL				-
1,058	12,077	-	12,292	12,292	SPECIAL EDUCATION	8,964			8,964
4,548	5,767	6,481	11,068	11,068	CENTRAL ADMIN	897			897
1,280	5,476	643	4,016	4,016	MAINTENANCE	3,588			3,588
640		5,085	1,475	1,475	TECHNOLOGY	-			-
1,920	2,661	7,379	5,900	5,900	HEALTH	3,588			3,588
\$ 21,606	\$ 51,148	\$ 47,924	\$ 44,667	\$ 44,667	<b>TOTAL</b>	\$ 34,210	\$ -	\$ -	\$ 34,210

## **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**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
-	-		-	-	COLEYTOWN ELEM	-			-
-	-		-	-	GREENS FARMS	-			-
-	-		-	-	KINGS HIGHWAY	-			-
-	-		-	-	LONG LOTS	-			-
-	-		100	100	SAUGATUCK	100			100
1,946	1,976	1,165	2,500	2,500	BEDFORD	2,500			2,500
1,250	1,390	960	1,290	1,290	COLEYTOWN MIDDLE	1,290			1,290
16,651	18,337	17,977	23,435	23,435	STAPLES	24,052			24,052
41,537	39,715	39,825	40,000	40,000	CENTRAL ADMIN	40,000			40,000
2,416	2,068	899	2,500	2,500	SPECIAL EDUCATION	2,500			2,500
1,833	1,833	1,974	2,000	2,000	HEALTH	2,000			2,000
22,732	23,299	22,897	32,654	32,654	TEACHING AND LEARNING	32,654			32,654
300	1,050	1,050	1,050	1,050	MAINTENANCE	1,050			1,050
\$ 88,665	\$ 89,668	\$ 86,747	\$ 105,529	\$ 105,529	<b>TOTAL</b>	\$ 106,146	\$ -	\$ -	\$ 106,146

**812 STUDENT ATHLETICS****2024/2025 SUPERINTENDENT'S PROPOSED BUDGET**

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	EQUIPMENT	POOL SCOREBOARD/TIMING SYSTEM	50,000
		SIX BASKETBALL BACKBOARDS/HOOPS IN THE FIELDHOUSE	15,000
		WRESTLING MAT FOR GYMNASIUM	15,000
			<b>\$80,000</b>
<b>Total STUDENT ATHLETICS</b>			<b>\$80,000</b>



**811 STUDENT ACTIVITIES/AWARDS**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
5,603	6,242	6,355	9,000	9,000	BEDFORD	9,000			9,000
7,840	-	9,278	8,005	8,005	COLEYTOWN MIDDLE	8,005			8,005
13,315	14,375	14,455	23,353	23,353	STAPLES	18,653			18,653
					CENTRAL ADMIN				
\$ 26,758	\$ 20,617	\$ 30,088	\$ 40,358	\$ 40,358	<b>TOTAL</b>	\$ 35,658	\$ -	\$ -	\$ 35,658

**812 STUDENT ATHLETICS**

2020-2021 Year-End Expense	2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 BUDGET	2023-2024 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL- MENT	CHANGE TO PROGRAM	2024-2025 PROPOSED BUDGET
117,923	333,251	554,432	350,000	350,000	TRANSPORTATION	350,000			350,000
40,879	55,606	49,176	49,276	49,276	RENTAL OF FACILITIES	54,204			54,204
32,401	31,738	42,864	39,775	39,775	REPAIR EQUIPMENT	45,007			45,007
11,246	26,906	24,983	23,410	23,410	POLICE	26,482			26,482
620	737	650	2,142	2,142	PRINTING	2,142			2,142
114,700	82,505	87,607	94,248	94,248	SUPPLIES	98,960			98,960
1,770	375	1,200	1,305	1,305	AV SUPPLIES	1,305			1,305
14,286	11,300	13,372	12,854	12,854	STUDENT AWARDS	17,610			17,610
12,251	14,509	13,785	15,317	15,317	DUES AND FEES	16,083			16,083
-	-	-	-	-	EQUIPMENT	80,000			80,000
6,897	3,530	3,345	7,021	7,021	TRAVEL	7,372			7,372
-	(72,000)	(36,000)	(36,000)	(36,000)	(STUDENT PARKING FEES)	(36,000)			(36,000)
\$ 352,973	\$ 488,457	\$ 755,414	\$ 559,348	\$ 559,348	<b>TOTAL</b>	\$ 663,165	\$ -	\$ -	\$ 663,165