
WESTPORT
W
PUBLIC SCHOOLS
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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 materials for the K-5 science curriculum, STEM consumables, and math workbooks. At the elementary level, science notebooks and math journals for every student are also included in this account.

611 INSTRUCTIONAL SUPPLIES

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
27,564	32,959	36,808	36,150	36,150	COLEYTOWN ELEM	38,623			38,623
26,367	29,371	28,803	34,650	34,650	GREENS FARMS	52,040			52,040
34,207	36,834	37,868	39,006	39,006	KINGS HIGHWAY	38,330			38,330
45,768	40,895	54,172	41,370	41,370	LONG LOTS	43,018			43,018
28,595	30,466	29,316	32,476	32,476	SAUGATUCK	43,970			43,970
99,999	122,495	101,153	125,400	125,400	BEDFORD	118,100			118,100
55,396	69,957	65,615	81,356	81,356	COLEYTOWN MIDDLE	77,150			77,150
201,779	239,798	249,660	248,441	248,441	STAPLES	248,888			248,888
-					HEALTH				-
16,738	14,963	14,294	15,500	15,500	PRE SCHOOL	15,500			15,500
72,415	78,662	58,185	47,500	47,500	SPECIAL EDUCATION	79,300			79,300
202,073	179,288	185,493	187,703	182,682	TEACHING AND LEARNING	187,703			187,703
$ 810,901	$ 875,688	$ 861,367	$ 889,552	$ 884,531	**TOTAL**	$ 942,622	$ -	$ -	$ 942,622

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
72,439	78,188	76,527	84,406	84,406	COLEYTOWN ELEM	93,290			93,290
72,599	78,188	76,527	84,406	84,406	GREENS FARMS	93,290			93,290
72,439	78,188	76,527	84,406	84,406	KINGS HIGHWAY	93,290			93,290
72,611	78,188	76,733	84,406	84,406	LONG LOTS	93,290			93,290
72,611	78,188	76,688	84,406	84,406	SAUGATUCK	93,290			93,290
85,195	89,837	94,245	98,487	98,487	BEDFORD	109,051			109,051
84,991	89,537	91,588	98,487	98,487	COLEYTOWN MIDDLE	109,051			109,051
128,048	133,339	135,836	159,554	159,554	STAPLES	164,517			164,517
9,991	9,806	10,942	11,000	11,000	HEALTH	12,500			12,500
					PRE SCHOOL				-
24,776	25,969	24,237	25,000	25,000	SPECIAL EDUCATION	25,000			25,000
									-
224,397	233,566	328,959	276,130	276,130	CENTRAL ADMIN	330,164			330,164
15,155	31,256	33,467	50,000	50,000	TRANSPORTATION	50,000			50,000
17,452	23,298	34,199	35,000	35,000	MAINTENANCE	45,000			45,000
9,152	14,732	50	12,000	12,000	TECHNOLOGY	12,000			12,000
$ 961,856	$ 1,042,280	$ 1,136,525	$ 1,187,688	$ 1,187,688	**TOTAL**	$ 1,323,733	$ -	$ -	$ 1,323,733

EXPENSES

TECHNOLOGY SUPPLIES – 613

From this account we purchase replacement cartridges, Chromebook cases, headphones 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	Flowers
Plaques	Awards
Folding chairs	Diplomas
Gown rentals	Invitations

613 TECHNOLOGY SUPPLIES

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
14,079	14,067	14,647	13,765	13,765	COLEYTOWN ELEM	14,765			14,765
13,721	13,948	14,778	13,765	13,765	GREENS FARMS	14,765			14,765
13,795	13,836	14,587	13,765	13,765	KINGS HIGHWAY	14,765			14,765
13,790	13,554	15,942	13,765	13,765	LONG LOTS	14,765			14,765
13,600	14,010	14,789	13,765	13,765	SAUGATUCK	14,765			14,765
22,885	22,998	24,522	23,650	23,650	BEDFORD	23,650			23,650
23,317	22,487	24,359	23,650	23,650	COLEYTOWN MIDDLE	23,650			23,650
26,572	35,900	40,511	35,800	35,800	STAPLES	35,800			35,800
$ 141,759	$ 150,800	$ 164,135	$ 151,925	$ 151,925	**TOTAL**	$ 156,925	$ -	$ -	$ 156,925

615 GRADUATION EXPENSES

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
31,943	32,213	35,192	33,300	33,300	STAPLES	35,500			35,500
$ 31,943	$ 32,213	$ 35,192	$ 33,300	$ 33,300	**TOTAL**	$ 35,500	$ -	$ -	$ 35,500

TEXTS, PRINT AND ONLINE MATERIALS – 641

At the school level, this account covers the cost of replacing lost and damaged books, 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, decodables 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 2025-2026 budget, our expenditures in the textbook account largely represent the purchase of website-based electronic resources..

641 TEXTBOOKS, E-TEXTS & ON-LINE MATERIALS

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
21,879	25,955	15,906	31,744	31,744	COLEYTOWN ELEM	28,747			28,747
26,130	24,699	17,690	21,444	21,444	GREENS FARMS	17,200			17,200
3,157	7,241	9,916	25,000	25,000	KINGS HIGHWAY	27,000			27,000
19,080	13,618	16,243	40,780	40,780	LONG LOTS	37,612			37,612
23,823	20,821	19,354	21,000	21,000	SAUGATUCK	20,000			20,000
11,757	11,690	21,084	22,626	22,626	BEDFORD	22,045			22,045
7,209	12,539	9,403	14,600	14,600	COLEYTOWN MIDDLE	19,750			19,750
32,814	52,216	45,483	49,887	49,887	STAPLES	52,027			52,027
272,369	233,319	154,689	180,162	180,615	TEACHING AND LEARNING	347,599			347,599
1,437	8,700	3,471	7,900	7,900	SPECIAL EDUCATION	10,800			10,800
$ 419,655	$ 410,798	$ 313,239	$ 415,143	$ 415,596	**TOTAL**	$ 582,780	$ -	$ -	$ 582,780

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
5,107	9,320	8,751	9,000	9,000	COLEYTOWN ELEM	10,000			10,000
5,793	8,919	8,077	10,000	10,000	GREENS FARMS	10,000			10,000
8,050	9,071	8,230	10,000	10,000	KINGS HIGHWAY	10,000			10,000
9,838	9,999	8,863	10,000	10,000	LONG LOTS	10,000			10,000
9,735	9,414	8,924	10,000	10,000	SAUGATUCK	10,000			10,000
14,712	16,231	14,572	19,605	19,605	BEDFORD	19,605			19,605
308	5,844	4,814	9,234	9,234	COLEYTOWN MIDDLE	10,000			10,000
35,740	34,273	30,927	35,000	35,000	STAPLES	36,750			36,750
-	-	180	200	200	HEALTH	200			200
-					SPECIAL EDUCATION				-
									-
$ 89,283	$ 103,071	$ 93,338	$ 113,039	$ 113,039	**TOTAL**	$ 116,555	$ -	$ -	$ 116,555

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
-	706	399	1,000	1,000	COLEYTOWN ELEM	1,000			1,000
-	765	900	1,000	1,000	GREENS FARMS	1,000			1,000
99	430	607	1,000	1,000	KINGS HIGHWAY	1,000			1,000
1,618	974	140	1,000	1,000	LONG LOTS	1,000			1,000
736	691	897	1,000	1,000	SAUGATUCK	1,000			1,000
	-	-	-	-	BEDFORD	-			-
	-	-	2,300	2,300	COLEYTOWN MIDDLE	2,000			2,000
7,637	7,120	6,403	10,120	10,120	STAPLES	10,120			10,120
					SPECIAL EDUCATION				-
$ 10,090	$ 10,686	$ 9,346	$ 17,420	$ 17,420	**TOTAL**	$ 17,120	$ -	$ -	$ 17,120

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

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
5,350	6,527	6,387	9,000	9,000	COLEYTOWN ELEM	18,000			18,000
8,357	11,636	12,612	9,000	9,000	GREENS FARMS	9,000			9,000
2,248	5,066	3,560	9,000	9,000	KINGS HIGHWAY	9,000			9,000
6,914	9,377	7,756	9,000	9,000	LONG LOTS	10,500			10,500
2,783	5,170	5,159	9,000	9,000	SAUGATUCK	9,000			9,000
11,626	19,277	20,033	24,500	24,500	BEDFORD	24,500			24,500
8,908	14,296	11,726	13,500	13,500	COLEYTOWN MIDDLE	18,500			18,500
29,863	41,365	47,782	51,592	51,592	STAPLES	57,806			57,806
2,510	3,217	1,712	3,600	3,600	PRE SCHOOL	3,600			3,600
10,355	7,710	7,743	9,000	9,000	SPECIAL EDUCATION	9,000			9,000
236	3,432	3,861	4,000	4,000	TEACHING AND LEARNING	4,000			4,000
28,770	20,476	18,812	24,998	24,998	CENTRAL ADMIN	4,443			4,443
					TRANSPORTATION	2,900			2,900
2,054	2,338	3,111	2,700	2,700	MAINTENANCE	3,000			3,000
5,774	856	988	1,500	1,500	TECHNOLOGY	1,500			1,500
1,784	700	379	1,000	1,000	HEALTH	1,000			1,000
14,437	13,476	21,080	13,500	26,753	DISTRICTWIDE	33,551			33,551
				10,000					
$ 141,969	$ 164,919	$ 172,701	$ 194,890	$ 218,143	TOTAL	$ 219,300	$ -	$ -	$ 219,300

691 HEALTH SUPPLIES

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
14,017	12,463	20,242	15,750	15,750	ALL SCHOOLS	16,300			16,300
$ 14,017	$ 12,463	$ 20,242	$ 15,750	$ 15,750	TOTAL	$ 16,300	$ -	$ -	$ 16,300

731 EQ-NEW INSTRUCTIONAL 2025/2026 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR-CES	DRY ERASE BOARD 48'X48"	173
		DRY ERASE BOARD 48"X36"	66
			$239
004-Greens Farms	INSTR-GFS	LG MONITOR, 36"	200
			$200
053-Coleytown Middle	INSTR-CMS	REPLACE 3D PRINTERSIN STEM - ESTABLISH EQUITY	3,000
			$3,000
061-Staples High	CULINARY-SHS	REPLACEMENT OF AGEING EQUIPMENT	1,250
	MUSIC - SHS	FLUEGELHORN LINE FOR JAZZ BAND	6,200
	SCIENCE-SHS	ADVANCED FORENSICS NEW MATERIALS	2,000
		BIOTECHNOLOGY COURSE NEW MATERIALS	2,000
		RESEARCH EQUIPMENT & REAGENTS	18,000
	SOCIAL STUD-SHS	3 FOLLETT CORDED SCANNERS 5100; $200 EACH	600
	VOC ED-SHS	REPLACEMENT OF AGEING EQUIPMENT	1,500
			$31,550
SPED	SPED BMS	THERA GYM DOUBLE OT EQUIPMENT	824
	SPED CMS	THERA GYM DOUBLE OT EQUIPMENT	824
	SPED-ELEMENTARY	SOUTHPAW SWING OT EQUIPMENT LLS	400
			$2,048
		Total EQ-NEW INSTRUCTIONAL	**$37,037**

731 INSTRUCTIONAL EQUIPMENT - NEW

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
		865			COLEYTOWN ELEM	239			239
					GREENS FARMS	200			200
					KINGS HIGHWAY				-
	-	-	2,850	2,850	LONG LOTS				-
					SAUGATUCK				-
			-	-	BEDFORD				-
			3,000	3,000	COLEYTOWN MIDDLE	3,000			3,000
	63,796	47,438	30,250	30,250	STAPLES	31,550			31,550
1,680		814	-	-	PRE SCHOOL				-
11,401	10,724	10,520	10,000	10,000	SPECIAL EDUCATION	2,048			2,048
	5,500				TEACHING AND LEARNING				-
$ 13,081	$ 80,020	$ 59,637	$ 46,100	$ 46,100	**TOTAL**	$ 37,037	$ -	$ -	$ 37,037

732 EQ-NEW NON-INSTRUCTIONAL 2025/2026 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	ACADEMIC STUDT SUP - SHS	REQUEST OF NEW PRINTER IN ACAD SUPPORT ROOM 2036N	350
			$350
		Total EQ-NEW NON-INSTRUCTIONAL	**$350**

732 NON INSTRUCTIONAL EQUIPMENT - NEW

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
					COLEYTOWN ELEM				-
					GREENS FARMS				-
					KINGS HIGHWAY				-
					LONG LOTS				-
	929	2,608			SAUGATUCK				-
					BEDFORD				-
					COLEYTOWN MIDDLE				-
					STAPLES	350			350
					PRESCHOOL				-
		2,937			SPECIAL EDUCATION				-
					CENTRAL ADMIN				
			141,380	141,380	MAINTENANCE				-
					HEALTH	-			-
$ -	$ 929	$ 5,545	$ 141,380	$ 141,380	**TOTAL**	$ 350	$ -	$ -	$ 350

733 EQ-REPLACE INSTRUCTIONAL 2025/2026 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	INSTR-KHS	1 LAMINATING MACHINE	2,700
			$2,700
053-Coleytown Middle	INSTR-CMS	TEXAS INSTRUMENTS TI 84 PLUS CALC. - SCHOOL PACK OF 10	1,099
			$1,099
061-Staples High	ART - SHS	DIGITAL CAMERA REPLACEMENTS FOR BROKEN & NEW TECHNOLOGY	6,000
	CULINARY-SHS	CURRENT STEAMER- PARTS NO LONGER AVAILABLE	0
		NEW COMBI OVEN OR CONVECTION STEAMER INCL LABOR	16,500
		REPLACE AGEING EQUIPMENT AS NEEDED	5,155
	MATH-SHS	REPLACEMENT CALCULATORS	2,235
	P.E. - SHS	REPLACEMENT OF THREE TREADMILLS	17,285
	SCIENCE-SHS	CENTRIFUGES	1,650
		MOLYMOD KITS	750
		REPLACE BALANCE	3,000
	TELEVISION-SHS	AUDIO MATRIX DEVICE REPLACEMENT	13,500
			$66,075
Teaching & Learning Ctr	6-12 MUSIC	5% INCREASE INSTRUMENT REPLACEMENT	41,422
			$41,422
		Total EQ-REPLACE INSTRUCTIONAL	**$111,296**

733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
-	-		-		COLEYTOWN ELEM				-
-	-		-		GREENS FARMS				-
-	-		-		KINGS HIGHWAY	2,700			2,700
-	-		-		LONG LOTS				-
-	-		-		SAUGATUCK				-
-	7,421		-		BEDFORD	-			-
-					COLEYTOWN MIDDLE	1,099			1,099
-	13,994	7,255	42,416	42,416	STAPLES	66,075			66,075
3,412	38,516	39,436	39,450	39,450	TEACHING AND LEARNING	41,422			41,422
-					SPECIAL EDUCATION				-
-					PRE SCHOOL				-
-					Districtwide (TBD)				-
$ 3,412	$ 59,931	$ 46,691	$ 81,866	$ 81,866	**TOTAL**	$ 111,296	$ -	$ -	$ 111,296

734 EQ-REPLACE NON-INSTRUCT 2025/2026 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
004-Greens Farms	GFS MAIN OFFICE	3 CLASSROOM RUGS	1,450
			$1,450
005-Kings Highway	KHS MAIN OFFICE	1 STAGE CURTAIN	15,000
			$15,000
007-Long Lots	LLS MAIN OFFICE	4 CLASSROOM RUGS @ $704.00	2,900
			$2,900
051-Bedford Middle	BMS MAIN OFFICE	REPLACE WORN OFFICE CHAIRS (HON IGNITION 3@$406)	1,218
			$1,218
061-Staples High	SCIENCE-SHS	ELECTRICAL UPDATE IN CEILING OF ROOM 3022	9,655
	TELEVISION-SHS	AGING INFRASTRUCTURE OF CABLES/WIRING & RELATED DEVICES	5,000
			$14,655
		Total EQ-REPLACE NON-INSTRUCT	**$35,223**

734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
-	-	-	4,040	4,040	COLEYTOWN ELEM				-
-	-	-	-	-	GREENS FARMS	1,450			1,450
-	-	-	-	-	KINGS HIGHWAY	15,000			15,000
-	-	-	8,768	8,768	LONG LOTS	2,900			2,900
-	-	-	-	-	SAUGATUCK	-			-
-	-	-	2,618	2,618	BEDFORD	1,218			1,218
-	-	-	8,440	8,440	COLEYTOWN MIDDLE	-			-
11,167	-	-	-	-	STAPLES	14,655			14,655
-	-	-	-	-	CENTRAL OFFICE				-
-	-	78,515	126,000	126,000	MAINTENANCE				-
-	-	-			HEALTH				-
$ 11,167	$ -	$ 78,515	$ 149,866	$ 149,866	**TOTAL**	$ 35,223	$ -	$ -	$ 35,223


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735 FURNITURE 2025/2026 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR-CES	BASICS RECTANGULAR TABLE 10@120 EACH	1,210
		CLASSROOM RUGS 3@547 EACH	1,641
		SQUARE TABLES W/DRY ERASE TOPS 6@221 EACH	1,326
			$4,177
004-Greens Farms	GFS MAIN OFFICE	2 CABINETS @ $311/EACH	622
		2 CHAIRS @ $250/EACH	500
	INSTR-GFS	KIDNEY TABLE FOR CLASSROOM	500
		LIBRARY TABLES	2,596
			$4,218
005-Kings Highway	ART - KHS	6 ART STOOLS	420
	INSTR-KHS	1 U TABLE FOR READING ROOM	500
		2 CLASSROOM RUGS	812
	KHS MAIN OFFICE	2 TASK CHAIRS FOR SPEECH/OFFICE	760
			$2,492
008-Saugatuck	INSTR-SES	2 CLASSROOM EASEL	1,215
		2 LARGE STUDENT MAILBOXES	1,578
		2 NARROW STUDENT MAILBOXES	2,111
		30 STUDENT DESK (CASE OF 2)	8,295
		6 FILE CABINETS FOR MAIN OFFICE	6,000
		RUGS FOR 2ND GRADE CLASSROOM (QTY 4)	2,520
			$21,720
051-Bedford Middle	INSTR-BMS	60 CLASSROOM SELECT NEOCLASS CHAIRS - SCHOOL SPEC	5,400

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	SCIENCE - BMS	CLASSROOM SELECT ART/LAB STOOL, SOFT PLASTIC - SCH SPC	7,200
		REPLACE BROKEN SANITIZING SAFETY GOGGLE CABINE	800
			$13,400
053-Coleytown Middle	INSTR-CMS	CHILDCRAFT DEEP SHELF STORAGE UNIT, 3 SHELVES	398
		CHILDCRAFT SIMPLE BORDER CARPET	2,231
		QUARTET REUSABLE CHALKBOARD 3X4FT	383
		ROTATING BOOKSHELF, 4-TIER SPINNING BOOKSHELF	100
		RUGSHOP GEOMETRIC BOHO PERFECT	74
		SCHOOL SPECIALTY FLAGSHIP CARPET 8X10FT	885
		WASHABLE 8X10 AREA RUG	160
			$4,231
061-Staples High	LIBRARY/MEDIA-SHS	1 ADJUSTABLE HEIGHT CHAIR FOR CIRCULATION DESK	467
		4 REPLACEMENT TABLES FOR THE 503	2,796
		8 REPLACEMENT TABLES -MAIN STUDY AREA W/ EST. SHIPPING	7,692
	MATH-SHS	SHELVING	1,350
	SOCIAL STUD-SHS	LEARNING/FLEX ROOM (2037) CONFERENCE TABLES (3)	1,314
	WORLD LANG.-SHS	6 CAFE TABLES (DEMCO) @ $245	1,470
		SHIPPING OF TABLES	397
			$15,486
Health	HEALTH-NURSES	EXAM TABLE QTY-2 $499.95 EACH	1,000
			$1,000
		Total FURNITURE	**$66,724**

735 FURNITURE

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT	ENROLL-	CHANGE TO	2025-2026 RECOMMENDED BUDGET
-		247	8,898	8,898	COLEYTOWN ELEM	4,177			4,177
-		-	6,045	6,045	GREENS FARMS	4,218			4,218
-		389	5,768	5,768	KINGS HIGHWAY	2,492			2,492
-		8,927	10,504	10,504	LONG LOTS	-			-
-		2,497	6,029	6,029	SAUGATUCK	21,720			21,720
-		-	5,000	5,000	BEDFORD	13,400			13,400
-		-			COLEYTOWN MIDDLE	4,231			4,231
-		1,103	52,483	52,483	STAPLES	15,486			15,486
-	18,157	-			DISTRICT				-
644		-			PRESCHOOL				-
-		-			SPECIAL EDUCATION				-
-		-			TEACHING AND LEARNING				-
-		-			CENTRAL ADMIN				-
-		-			HEALTH	1,000			1,000
$ 644	$ 18,157	$ 13,163	$ 94,727	$ 94,727	**TOTAL**	$ 66,724	$ -	$ -	$ 66,724


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SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR TECH-CES	1 DESKTOP	483
		1 INTERACTIVE WHITEBOARD	3,765
		1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		100 CHROMEBOOKS	25,300
		5 DESKTOP FLAT PANEL MONITORS	655
			$32,293
004-Greens Farms	INSTR TECH-GFS	1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 SOUND SYSTEM FOR AUDITORIUM - EVALUATION	10,000
		1 VIDEO PRODUCTION	1,000
		100 CHROMEBOOKS	25,300
		2 DESKTOPS	966
		3 INTERACTIVE WHITEBOARDS	11,295
		44 LAPTOPS	30,404
		5 DESKTOP FLAT PANEL MONITORS	655
			$80,710
005-Kings Highway	INSTR TECH-KHS	1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		10 DESKTOPS	4,830
		100 CHROMEBOOKS	25,300

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	INSTR TECH-KHS	3 INTERACTIVE WHITEBOARDS	11,295
		48 LAPTOPS	33,168
		5 DESKTOP FLAT PANEL MONITORS	655
			$77,338
007-Long Lots	INSTR TECH-LLS	1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		10 DESKTOP FLAT PANEL MONITORS	1,310
		10 DESKTOPS	4,830
		125 CHROMEBOOKS	31,625
		3 LAPTOPS	2,073
		4 INTERACTIVE WHITEBOARDS	15,060
			$56,988
008-Saugatuck	INSTR TECH-SES	1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		10 DESKTOPS	4,830
		100 CHROMEBOOKS	25,300
		2 INTERACTIVE WHITEBOARDS	7,530
		45 TEACHER LAPTOPS	31,095
		5 DESKTOP FLAT PANEL MONITORS	655
			$71,500
051-Bedford Middle	INSTR TECH-BMS	1 LAPTOP	691

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	INSTR TECH-BMS	1 VIDEO PRODUCTION	1,000
		11 DESKTOPS	5,313
		2 INTERACTIVE WHITEBOARDS	6,118
		2 LG LASER PRINTERS	890
		2 XLG COLOR LASER PRINTERS	3,436
		330 CHROMEBOOKS	83,490
		5 DESKTOP FLAT PANEL MONITORS	655
			$101,593
053-Coleytown Middle	INSTR TECH-CMS	SOUND SYSTEM FOR AUDITORIU1M	60,000
		1 LAPTOP	691
		1 VIDEO PRODUCTION	1,000
		11 DESKTOP FLAT PANEL MONITORS	1,441
		11 INTERACTIVE WHITEBOARDS	33,649
		165 CHROMEBOOKS	41,745
		2 IPADS	916
		2 LG LASER PRINTERS	890
		2 XLG COLOR LASER PRINTERS	3,436
		3 DESKTOPS	1,449
			$145,217
061-Staples High	INSTR TECH-SHS	13 DESKTOP FLAT PANEL MONITORS	1,703
		13 INTERACTIVE WHITEBOARDS	39,767
		3 LG LASER PRINTERS	1,335
		3 XLG COLOR LASER PRINTERS	5,154

736 TECH EQ-INSTRUCTIONAL 2025/2026 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	INSTR TECH-SHS	30 CAMCORDER CAMERA KITS	19,500
		30 CHROMEBOOKS FOR STUDENTS	7,590
		35 DESKTOPS	16,905
		65 REPLACEMENT DOCKING STATIONS	17,225
		65 REPLACMENT TEACHER LAPTOPS	44,915
			$154,094
Facilities	INSTR TECH-SYSTEMWIDE	INSTRUCTIONAL TECHNOLOGY	40,000
			$40,000
PreSchool	INSTR TECH - PRESCHOOL	2 DESKTOPS	966
		6 IPADS	2,748
			$3,714
		Total TECH EQ-INSTRUCTIONAL	**$763,447**

736 INSTRUCTIONAL TECHNOLOGY

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
8,607	24,604	65,987	23,698	23,698	COLEYTOWN ELEM	32,293			32,293
9,311	10,377	51,134	55,052	55,052	GREENS FARMS	80,710			80,710
572	25,475	66,165	18,796	18,796	KINGS HIGHWAY	77,338			77,338
10,689	35,584	56,474	42,458	42,458	LONG LOTS	56,988			56,988
21,459	32,118	101,778	28,230	28,230	SAUGATUCK	71,500			71,500
28,652	101,112	114,307	175,021	175,021	BEDFORD	101,593			101,593
27,890	29,589	49,037	100,297	100,297	COLEYTOWN MIDDLE	145,217			145,217
95,913	132,467	137,254	153,899	153,899	STAPLES	154,094			154,094
-	756		-	-	PRESCHOOL	3,714			3,714
	-		-	-	SPECIAL EDUCATION				-
			-	-	TEACHING AND LEARNING				-
-	34,652	16,532	40,000	40,000	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
					DISTRICTWIDE				-
$ 203,093	$ 426,734	$ 658,668	$ 637,451	$ 637,451	**TOTAL**	$ 763,447	$ -	$ -	$ 763,447


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737 TECH EQ-NON INSTRUCTIONAL 2025/2026 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	ADM TECH - CES	1 CONFERENCE ROOM TV	800
		4 DOCKING STATIONS	940
		4 LAPTOPS	2,764
			$4,504
004-Greens Farms	ADM TECH - GFS	3 DOCKING STATIONS	705
		3 LAPTOPS	2,073
			$2,778
005-Kings Highway	ADM TECH - KHS	2 DOCKING STATIONS	470
		2 LAPTOPS	1,382
		5 DESKTOPS	2,665
			$4,517
007-Long Lots	ADM TECH - LLS	3 DESKTOPS	1,599
		4 DOCKING STATIONS	940
		4 LAPTOPS	2,764
			$5,303
061-Staples High	ADM TECH - SHS	1 DOCKING STATION	235
		1 LAPTOP	691
			$926
Central Admin	ADM TECH - TSO	2 DOCKING STATIONS	470
		2 LAPTOPS	1,382
			$1,852
Facilities	ADM TECH - FACILITIES-CAN	3 DESKTOPS	1,599
		4 DOCKING STATIONS	940

737 TECH EQ-NON INSTRUCTIONAL 2025/2026 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
Facilities	ADM TECH - FACILITIES-CAN	4 LAPTOPS	2,764
			$5,303
Health	ADM TECH - NURSING	2 DOCKING STATIONS	470
		2 LAPTOPS	1,382
			$1,852
PreSchool	ADM TECH - PRESCHOOL	2 DOCKING STATIONS	470
		2 LAPTOPS	1,264
			$1,734
SPED	ADM TECH - PPS	14 DOCKING STATIONS	3,276
		14 LAPTOPS	9,674
		17 IPADS W/ CASES $474.61 ECH. TEST ADMIN. ALL SCHOOLS	8,068
			$21,018
		Total TECH EQ-NON INSTRUCTIONAL	**$49,787**

737 ADMINISTRATIVE TECHNOLOGY

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
887	-	1,166	-	-	COLEYTOWN ELEM	4,504			4,504
3,548	1,224	-	1,222	1,222	GREENS FARMS	2,778			2,778
887	-	3,498	1,963	1,963	KINGS HIGHWAY	4,517			4,517
6,540	2,952		1,430	1,430	LONG LOTS	5,303			5,303
2,661	-	632	-	-	SAUGATUCK	-			-
5,322	8,855	-	-	-	BEDFORD	-			-
-	4,427	1,166	897	897	COLEYTOWN MIDDLE				-
						-			
4,435	10,878	1,166	11,661	11,661	STAPLES	926			926
887	-				PRESCHOOL	1,734			1,734
12,077	-	11,921	8,964	8,964	SPECIAL EDUCATION	21,018			21,018
5,767	6,481	8,782	897	897	CENTRAL ADMIN	1,852			1,852
5,476	643	2,332	3,588	3,588	MAINTENANCE	5,303			5,303
	5,084	1,381	-	-	TECHNOLOGY				-
2,661	7,379	5,910	3,588	3,588	HEALTH	1,852			1,852
$ 51,148	$ 47,923	$ 37,954	$ 34,210	$ 34,210	**TOTAL**	$ 49,787	$ -	$ -	$ 49,787

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.

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STUDENT ACTIVITIES – 811

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

STUDENT ATHLETICS – 812

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

810 DUES AND FEES

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
-			-	-	COLEYTOWN ELEM	-			-
-			-	-	GREENS FARMS	-			-
-			-	-	KINGS HIGHWAY	-			-
-			-	-	LONG LOTS	-			-
-			100	100	SAUGATUCK	100			100
1,976	1,165	720	2,500	2,500	BEDFORD	2,500			2,500
1,390	960	-	1,290	1,290	COLEYTOWN MIDDLE	1,250			1,250
18,337	17,977	18,648	24,052	24,052	STAPLES	26,252			26,252
39,715	39,825	30,821	40,000	40,000	CENTRAL ADMIN	40,000			40,000
2,068	899	1,913	2,500	2,500	SPECIAL EDUCATION	2,200			2,200
1,833	1,974	1,974	2,000	2,000	HEALTH	2,000			2,000
23,299	22,897	24,391	32,654	32,571	TEACHING AND LEARNING	33,354			33,354
1,050	1,050	300	1,050	1,050	MAINTENANCE	1,050			1,050
$ 89,668	$ 86,747	$ 78,767	$ 106,146	$ 106,063	**TOTAL**	$ 108,706	$ -	$ -	$ 108,706

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	EQUIPMENT	OUTDOOR TRACK REPAINTING	10,000
		SWIM STARTING BLOCKS	15,000
		VOLLEYBALL NET SYSTEM	7,000
			$32,000
		Total STUDENT ATHLETICS	**$32,000**

811 STUDENT ACTIVITIES/AWARDS

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
6,242	6,355	9,774	9,000	9,000	BEDFORD	9,000			9,000
-	9,278	8,142	8,005	8,005	COLEYTOWN MIDDLE	8,500			8,500
14,375	14,455	15,576	18,653	18,653	STAPLES	17,987			17,987
		42,421			DISTRICTWIDE				
$ 20,617	$ 30,088	$ 75,913	$ 35,658	$ 35,658	**TOTAL**	$ 35,487	$ -	$ -	$ 35,487

812 STUDENT ATHLETICS

2021-2022 Year-End Expense	2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 BUDGET	2024-2025 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2025-2026 RECOMMENDED BUDGET
333,251	554,432	214,270	350,000	350,000	TRANSPORTATION	334,080			334,080
55,606	49,176	49,620	54,204	54,204	RENTAL OF FACILITIES	87,915			87,915
31,738	42,864	31,246	45,007	45,007	REPAIR EQUIPMENT	45,007			45,007
26,906	24,983	24,049	26,482	26,482	POLICE	27,021			27,021
737	650	2,015	2,142	2,142	PRINTING	2,142			2,142
82,505	87,607	106,307	98,960	98,960	SUPPLIES	117,515			117,515
375	1,200	1,199	1,305	1,305	AV SUPPLIES	1,305			1,305
11,300	13,372	12,456	17,610	17,610	STUDENT AWARDS	17,610			17,610
14,509	13,785	24,725	16,083	16,083	DUES AND FEES	28,698			28,698
-	-	-	80,000	80,000	EQUIPMENT	32,000			32,000
3,530	3,345	3,654	7,372	7,372	TRAVEL	7,372			7,372
(72,000)	(36,000)	(36,000)	(36,000)	(36,000)	(STUDENT PARKING FEES)	(36,000)			(36,000)
$ 488,457	$ 755,414	$ 433,541	$ 663,165	$ 663,165	**TOTAL**	$ 664,665	$ -	$ -	$ 664,665


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