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, language arts journals, science notebooks and math journals for every student are also included in this account.

611 INSTRUCTIONAL SUPPLIES

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
32,959	36,808	33,170	38,623	38,623	COLEYTOWN ELEM	52,520			52,520
29,371	28,803	30,422	52,040	51,040	GREENS FARMS	50,960			50,960
36,834	37,868	33,458	38,330	38,330	KINGS HIGHWAY	48,360			48,360
40,895	54,172	38,844	43,018	43,018	LONG LOTS	49,352			49,352
30,466	29,316	34,637	43,970	43,970	SAUGATUCK	46,000			46,000
122,495	101,153	110,481	118,100	118,100	BEDFORD	130,960			130,960
69,957	65,615	66,340	77,150	78,884	COLEYTOWN MIDDLE	81,890			81,890
239,798	249,660	240,957	248,888	242,106	STAPLES	259,240			259,240
					HEALTH				-
14,963	14,294	13,888	15,500	15,500	PRE SCHOOL	16,700			16,700
78,662	58,185	54,919	79,300	79,300	SPECIAL EDUCATION	104,300			104,300
179,288	185,493	184,608	187,703	183,572	TEACHING AND LEARNING	76,900			76,900
$ 875,688	$ 861,367	$ 841,723	$ 942,622	$ 932,443	**TOTAL**	$ 917,182	$ -	$ -	$ 917,182

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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
78,188	76,527	85,728	93,290	93,290	COLEYTOWN ELEM	102,588			102,588
78,188	76,527	85,716	93,290	93,290	GREENS FARMS	102,588			102,588
78,188	76,527	85,729	93,290	93,290	KINGS HIGHWAY	102,588			102,588
78,188	76,733	85,789	93,290	93,290	LONG LOTS	102,588			102,588
78,188	76,688	85,701	93,290	93,290	SAUGATUCK	102,588			102,588
89,837	94,245	99,691	109,051	109,051	BEDFORD	120,897			120,897
89,537	91,588	99,196	109,051	109,051	COLEYTOWN MIDDLE	120,897			120,897
133,339	135,836	152,680	164,517	164,517	STAPLES	178,517			178,517
9,806	10,942	11,080	12,500	12,500	HEALTH	12,500			12,500
					PRE SCHOOL				-
25,969	24,237	23,267	25,000	25,000	SPECIAL EDUCATION	27,000			27,000
									-
233,566	328,959	281,408	330,164	330,164	CENTRAL ADMIN	358,898			358,898
31,256	33,467	6,500	50,000	50,000	TRANSPORTATION	10,000			10,000
23,298	34,199	31,344	45,000	45,000	MAINTENANCE	45,000			45,000
14,732	50	1,086	12,000	12,000	TECHNOLOGY	12,000			12,000
$ 1,042,280	$ 1,136,525	$ 1,134,915	$ 1,323,733	$ 1,323,733	**TOTAL**	$ 1,398,649	$ -	$ -	$ 1,398,649

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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
14,067	14,647	14,475	14,765	14,765	COLEYTOWN ELEM	16,015			16,015
13,948	14,778	14,802	14,765	14,765	GREENS FARMS	16,015			16,015
13,836	14,587	14,745	14,765	14,765	KINGS HIGHWAY	16,015			16,015
13,554	15,942	14,824	14,765	14,765	LONG LOTS	16,015			16,015
14,010	14,789	14,620	14,765	14,765	SAUGATUCK	16,015			16,015
22,998	24,522	24,806	23,650	23,650	BEDFORD	24,900			24,900
22,487	24,359	24,617	23,650	23,650	COLEYTOWN MIDDLE	24,900			24,900
35,900	40,511	36,020	35,800	35,800	STAPLES	37,050			37,050
$ 150,800	$ 164,135	$ 158,910	$ 156,925	$ 156,925	**TOTAL**	$ 166,925	$ -	$ -	$ 166,925

615 GRADUATION EXPENSES

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
32,213	35,192	36,446	35,500	35,500	STAPLES	36,500			36,500
$ 32,213	$ 35,192	$ 36,446	$ 35,500	$ 35,500	**TOTAL**	$ 36,500	$ -	$ -	$ 36,500

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 are sometimes purchased from this account in lieu of physical textbooks depending on the content area and publisher.

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 curriculum, 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 ELA program and provide resources for teachers to differentiate instruction. In the 2026-2027 budget, our expenditures in the secondary textbook account largely represent the purchase of website-based electronic resources.

641 TEXTBOOKS, E-TEXTS & ON-LINE MATERIALS

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
25,955	15,906	12,347	28,747	28,747	COLEYTOWN ELEM	20,000			20,000
24,699	17,690	16,607	17,200	17,200	GREENS FARMS	19,400			19,400
7,241	9,916	17,406	27,000	27,000	KINGS HIGHWAY	22,000			22,000
13,618	16,243	33,589	37,612	37,612	LONG LOTS	37,748			37,748
20,821	19,354	17,744	20,000	20,000	SAUGATUCK	24,000			24,000
11,690	21,084	14,223	22,045	22,045	BEDFORD	14,475			14,475
12,539	9,403	12,417	19,750	19,750	COLEYTOWN MIDDLE	15,700			15,700
52,216	45,483	32,391	52,027	55,431	STAPLES	55,678			55,678
233,319	154,689	168,639	347,599	351,733	TEACHING AND LEARNING	454,229			454,229
8,700	3,471	4,866	10,800	10,800	SPECIAL EDUCATION	6,800			6,800
$ 410,798	$ 313,239	$ 330,229	$ 582,780	$ 590,318	**TOTAL**	$ 670,030	$ -	$ -	$ 670,030

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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
9,320	8,751	8,859	10,000	10,000	COLEYTOWN ELEM	10,000			10,000
8,919	8,077	9,130	10,000	10,000	GREENS FARMS	10,000			10,000
9,071	8,230	9,718	10,000	10,000	KINGS HIGHWAY	10,000			10,000
9,999	8,863	8,904	10,000	10,000	LONG LOTS	10,000			10,000
9,414	8,924	9,839	10,000	10,000	SAUGATUCK	10,000			10,000
16,231	14,572	16,990	19,605	19,605	BEDFORD	21,000			21,000
5,844	4,814	11,390	10,000	10,000	COLEYTOWN MIDDLE	12,000			12,000
34,273	30,927	34,849	36,750	36,750	STAPLES	38,587			38,587
-	180	-	200	200	HEALTH	200			200
					SPECIAL EDUCATION				-
									-
$ 103,071	$ 93,338	$ 109,678	$ 116,555	$ 116,555	**TOTAL**	$ 121,787	$ -	$ -	$ 121,787

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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
706	399	159	1,000	1,000	COLEYTOWN ELEM	1,000			1,000
765	900	-	1,000	1,000	GREENS FARMS	1,000			1,000
430	607	468	1,000	1,000	KINGS HIGHWAY	1,000			1,000
974	140	-	1,000	1,000	LONG LOTS	1,000			1,000
691	897	1,114	1,000	1,000	SAUGATUCK	1,000			1,000
-	-	-	-	-	BEDFORD	-			-
-	-	-	2,000	2,000	COLEYTOWN MIDDLE	-			-
7,120	6,403	10,032	10,120	10,120	STAPLES	10,120			10,120
					SPECIAL EDUCATION				-
$ 10,686	$ 9,346	$ 11,773	$ 17,120	$ 17,120	**TOTAL**	$ 15,120	$ -	$ -	$ 15,120

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

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
6,527	6,387	9,190	18,000	18,000	COLEYTOWN ELEM	11,000			11,000
11,636	12,612	8,353	9,000	10,000	GREENS FARMS	11,500			11,500
5,066	3,560	4,453	9,000	9,000	KINGS HIGHWAY	10,000			10,000
9,377	7,756	6,783	10,500	10,500	LONG LOTS	10,500			10,500
5,170	5,159	6,489	9,000	9,000	SAUGATUCK	10,000			10,000
19,277	20,033	19,289	24,500	24,500	BEDFORD	24,500			24,500
14,296	11,726	9,694	18,500	16,766	COLEYTOWN MIDDLE	23,500			23,500
41,365	47,782	42,625	57,806	61,181	STAPLES	59,830			59,830
3,217	1,712	949	3,600	3,600	PRE SCHOOL	3,500			3,500
7,710	7,743	7,283	9,000	9,000	SPECIAL EDUCATION	9,000			9,000
3,432	3,861	1,654	4,000	4,000	TEACHING AND LEARNING	4,000			4,000
20,476	18,812	14,657	4,443	4,443	CENTRAL ADMIN	3,000			3,000
		3,193	2,900	2,900	TRANSPORTATION	3,000			3,000
2,338	3,111	2,623	3,000	3,000	MAINTENANCE	3,000			3,000
856	988	1,148	1,500	1,500	TECHNOLOGY	1,500			1,500
700	379	391	1,000	1,000	HEALTH	500			500
13,476	21,080	23,654	33,551	31,988	DISTRICTWIDE	22,354			22,354
$ 164,919	$ 172,701	$ 162,428	$ 219,300	$ 220,378	**TOTAL**	$ 210,684	$ -	$ -	$ 210,684

691 HEALTH SUPPLIES

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
12,463	20,242	12,021	16,300	16,300	ALL SCHOOLS	16,350			16,350
$ 12,463	$ 20,242	$ 12,021	$ 16,300	$ 16,300	**TOTAL**	$ 16,350	$ -	$ -	$ 16,350

WESTPORT

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PUBLIC SCHOOLS

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SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	P.E. - BMS	HOIST HD DUAL PULLEY FUNCTIONAL TRAINER	4,500
		HOIST HD LAT PULLDOWN	2,950
		HOIST HD LEG EXTENSION/L	2,950
		HOIST HD LEG PRESS	4,100
		HOIST HD MULTI-PRESS	2,950
		SHIPPING & INSTALL	3,400
			$20,850
053-Coleytown Middle	INSTR-CMS	STAGE CUBES FOR THEATER	2,100
		WHITEBOARD FOR RTI INTERVENTION	850
			$2,950
061-Staples High	MUSIC - SHS	SECOND FOX RENARD 240 BASSOON (WOODEN)	11,000
	PATHWAYS ACADEMY -SHS	GRAPHING CALCULATORS	1,200
	SCIENCE-SHS	EQUIPMENT FOR BIOTECHNOLOGY, AP & ADVANCED CLASSES	24,000
	SOCIAL STUD-SHS	FOLLETT CORDED SCANNER (3 @ $159) + SHIPPING	500
	VOC ED-SHS	2 DEWALT 20V MAX CORDLESS BRAD NAILER KIT	670
		2 MILWAUKEE M18 FUEL D-HANDLE JIG SAW BARE TOOL	350
		3-3/4" 4-JAW SELF-CENTERING WOOD LATHE CHUCK	65
		HURRICANE 8PC WOOD LATHE CHISEL SET WOOD TURNING TOOLS	104
		KOWOOD ROUTER BIT SET	55
		MILWAUKEE CIRCULAR SAW & CORDLESS ROUTER	265
		X-XCARVE CNC ROUTER	6,500

731 EQ-NEW INSTRUCTIONAL 2026/2027 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
			$44,709
SPED	PPS-MAIN	BMS TUMBLE FORMS 2 SOFT TOP ROCKER BALANCE CHAIR	300
		BMS-ADAPTIVE TRIKE CONVAID EZ RIDER TRANSP CHAIR	3,500
		LLS- SOUTHPAW CUDDLE SWING	200
		LLS-TUMBLE FORMS 2 BARREL CRAWL/ROLL	600
		TRANSPORT STROLLER FOR -CMS NEEDED FOR MOVING	8,500
		WALKER W/SEAT-CMS	300
			$13,400
Teaching & Learning Ctr	6-12 MUSIC	GR 6-8 NEW INSTRUMENTS-INCREASED PER FINANCIAL NEED	5,000
	K-5 MUSIC	NEW INSTRUMENTS-INCREASED PER FINANCIAL NEED	5,000
			$10,000
		Total EQ-NEW INSTRUCTIONAL	**$91,909**

731 INSTRUCTIONAL EQUIPMENT - NEW

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
	865		239	239	COLEYTOWN ELEM				-
			200	200	GREENS FARMS				-
					KINGS HIGHWAY				-
-	-	561			LONG LOTS				-
					SAUGATUCK				-
					BEDFORD	20,850			20,850
		2,615	3,000	3,000	COLEYTOWN MIDDLE	2,950			2,950
63,796	47,438	38,046	31,550	31,550	STAPLES	44,709			44,709
	814	-			PRE SCHOOL				-
10,724	10,520	17,052	2,048	2,048	SPECIAL EDUCATION	13,400			13,400
5,500					TEACHING AND LEARNING	10,000			10,000
$ 80,020	$ 59,637	$ 58,274	$ 37,037	$ 37,037	**TOTAL**	$ 91,909	$ -	$ -	$ 91,909

732 EQ-NEW NON-INSTRUCTIONAL 2026/2027 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
004-Greens Farms	GFS MAIN OFFICE	WALKIE TALKIES (2@ $1,000EACH)	2,000
			$2,000
053-Coleytown Middle	CMS MAIN OFFICE	ORCHESTRA SHELVING	830
		TELEPROMTER SET	1,798
		TELEPROMTPER STANDS	978
			$3,606
061-Staples High	ACADEMIC STUDT SUP - SHS	PRINTER	350
			$350
SPED	PPS-MAIN	AUDIOMETER FOR LLS	1,214
			$1,214
		Total EQ-NEW NON-INSTRUCTIONAL	**$7,170**

732 NON INSTRUCTIONAL EQUIPMENT - NEW

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
		11,300			COLEYTOWN ELEM				-
		6,000			GREENS FARMS	2,000			2,000
					KINGS HIGHWAY				-
					LONG LOTS				-
929	2,608	12,000			SAUGATUCK				-
		23,896			BEDFORD				-
		23,896			COLEYTOWN MIDDLE	3,606			3,606
		35,563	350	350	STAPLES	350			350
					PRESCHOOL				-
	2,937				SPECIAL EDUCATION	1,214			1,214
					CENTRAL ADMIN				
		13,049			MAINTENANCE	-			-
			-		HEALTH	-			-
$ 929	$ 5,545	$ 125,704	$ 350	$ 350	**TOTAL**	$ 7,170	$ -	$ -	$ 7,170

733 EQ-REPLACE INSTRUCTIONAL 2026/2027 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	INSTR-KHS	KILN REPAIR	500
			$500
053-Coleytown Middle	INSTR-CMS	TEXAS INSTRUMENTS TI84 PLUS CALCULATORS - SCHL PK OF 10	1,500
		WHITE BOARDS FOR MATH - 10 PER TEACHER	5,100
			$6,600
061-Staples High	ART - SHS	REPLACEMENT: CAMERAS,PRINTMAKING & GRAPHIC DESIGN EQUIP	6,000
	CULINARY-SHS	REPLACE AGING EQUIPMENT AS NEEDED	5,155
	MATH-SHS	TI 84 CALCULATORS (20)	2,158
	MUSIC - SHS	AUDITORIUM RISERS, CURRENT ONES ARE UNSAFE	25,125
	PATHWAYS ACADEMY -SHS	REPLACE WIPEBOOKS (2)	1,200
	SCIENCE-SHS	NEW BALANCES & GEL ELECTROPHORESIS EQUIPMENT	3,000
	TELEVISION-SHS	AUDIO MATRIX DEVICE: AGING INFRASTRUCTURE/WIRING/TECH	13,500
			$56,138
SPED	PPS-MAIN	BMS- CONVAID SAFARI TILT TRANSPORT CHAIR	5,000
			$5,000
Teaching & Learning Ctr	6-12 MUSIC	REPLACEMENT CYCLE IS 30 YRS. INSTRUMENTS LAST 20 YRS.	51,450
			$51,450
		Total EQ-REPLACE INSTRUCTIONAL	**$119,688**

733 INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
-		94			COLEYTOWN ELEM				-
-					GREENS FARMS				-
-			2,700	2,767	KINGS HIGHWAY	500			500
-		-			LONG LOTS				-
-					SAUGATUCK				-
7,421		-	-	-	BEDFORD				-
		-	1,099	1,099	COLEYTOWN MIDDLE	6,600			6,600
13,994	7,255	42,457	66,075	66,075	STAPLES	56,138			56,138
38,516	39,436	39,436	41,422	41,422	TEACHING AND LEARNING	51,450			51,450
					SPECIAL EDUCATION	5,000			5,000
					PRE SCHOOL				-
					Districtwide (TBD)				-
$ 59,931	$ 46,691	$ 81,987	$ 111,296	$ 111,363	**TOTAL**	$ 119,688	$ -	$ -	$ 119,688

734 EQ-REPLACE NON-INSTRUCT 2026/2027 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	CES MAIN OFFICE	KILN REPAIR	500
			$500
004-Greens Farms	GFS MAIN OFFICE	CLASSROOM RUGS (4@$600)	2,400
			$2,400
007-Long Lots	LLS MAIN OFFICE	4 CLASSROOM RUGS @$725	2,900
			$2,900
008-Saugatuck	SES MAIN OFFICE	SHREDDER	2,800
			$2,800
051-Bedford Middle	BMS MAIN OFFICE	REPLACE 2 MAIN OFFICE CHAIRS @$425 EACH	850
			$850
053-Coleytown Middle	INSTR-CMS	MUSIC CHAIRS	6,508
			$6,508
061-Staples High	SCIENCE-SHS	ELECTRICAL UPDATE NEEDED IN ROOM 3022	13,375
	SHS MAIN OFFICE	REPLACEMENT OF AGING WALKIE-TALKIES & BATTERIES	4,000
	TELEVISION-SHS	MAINTENANCE OF AGING INFRASTRUCTURES IN WIRING, CABLES	5,000
			$22,375
		Total EQ-REPLACE NON-INSTRUCT	**$38,333**

734 NON INSTRUCTIONAL EQUIPMENT - REPLACEMENT

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
-	-	1,085			COLEYTOWN ELEM	500			500
-	-		1,450	1,450	GREENS FARMS	2,400			2,400
-	-		15,000	14,933	KINGS HIGHWAY				-
-	-	3,603	2,900	2,900	LONG LOTS	2,900			2,900
-	-		-	-	SAUGATUCK	2,800			2,800
-	-	771	1,218	1,218	BEDFORD	850			850
-	-		-	-	COLEYTOWN MIDDLE	6,508			6,508
-	-		14,655	14,655	STAPLES	22,375			22,375
-	-				CENTRAL OFFICE				-
-	78,515	98,879			MAINTENANCE	-			-
-	-				HEALTH				-
$ -	$ 78,515	$ 104,338	$ 35,223	$ 35,156	**TOTAL**	$ 38,333	$ -	$ -	$ 38,333

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735 FURNITURE

2026/2027 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR-CES	RUGS, AREA RUGS RAINBOW SQUARE 11X13 QTY 4 @ $520 EACH	2,080
			$2,080
004-Greens Farms	INSTR-GFS	KIDNEY TABLE (KSS) (2@ $500 EACH)	1,000
		SHELVING (3CQ) 1@ $125)	125
			$1,125
005-Kings Highway	INSTR-KHS	1 DRYERASE KIDNEY TABLE	550
		1 LIBRARY SHELF	1,000
		1 MAIN OFFICE DESK/CHAIR	350
		1 MUSIC STAND	1,250
		2 CLASSROOM RUGS	1,000
		2 RISERS $900.00 EA	1,800
			$5,950
008-Saugatuck	SES MAIN OFFICE	1 - CAFETERIA TABLE	2,730
		1 - WENGER 4-UNIT CELLO RACK	1,131
		1 - WENGER 4-UNIT VIOLA RACK	1,502
		2 - HON IGNITION 2-TASK MID-BACK ILIRA BACK CHAIR	780
		2 - KIDNEY TABLES	2,060
		4 - 3RD GRADE RUGS	2,738
			$10,942
053-Coleytown Middle	INSTR-CMS	BOOKSHELF FOR PE OFFICE	300
		BULLETIN BOARD FOR 6TH GRADE	500
		CHROME MOBILE SHELVING IN STEM ROOM	585

735 FURNITURE

2026/2027 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
053-Coleytown Middle	INSTR-CMS	EASEL FOR 8TH GRADE	600
		WIRE SHELVING 2 REPLACE CAB. IN STEM ROOM (5 SECTIONS)	700
			$2,685
061-Staples High	ART - SHS	REPLACEMENT FOR CHAIRS IN 1011 & 1003	2,000
	LIBRARY/MEDIA-SHS	25 CHAIRS, $109.95 EACH	2,749
		5 REPLACEMENT TABLES, $749 EACH	2,996
		7 ROUND TABLES FOR STUDY ZONE $841.95	4,210
		ESTIMATED SHIPPING	500
	SHS MAIN OFFICE	5 CHAIRS FOR CONFERENCE ROOM 1028	1,750
			$14,205
SPED	PPS-MAIN	COT FOR GFS	500
		DIVIDERS FOR GFS (1)	899
		DIVIDERS FOR KHS (1)	899
			$2,298
		Total FURNITURE	**$39,285**

735 FURNITURE

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT	ENROLL-	CHANGE TO	2026-2027 RECOMMENDED BUDGET
	247	7,062	4,177	4,177	COLEYTOWN ELEM	2,080			2,080
	-	5,804	4,218	4,218	GREENS FARMS	1,125			1,125
	389	5,179	2,492	2,492	KINGS HIGHWAY	5,950			5,950
	8,927	7,651	-	-	LONG LOTS	-			-
	2,497	5,683	21,720	21,720	SAUGATUCK	10,942			10,942
	-	4,874	13,400	13,400	BEDFORD				-
	-	-	4,231	4,231	COLEYTOWN MIDDLE	2,685			2,685
	1,103	67,355	15,486	15,486	STAPLES	14,205			14,205
18,157	-				DISTRICT				-
	-				PRESCHOOL				-
	-				SPECIAL EDUCATION	2,298			2,298
	-				TEACHING AND LEARNING				-
	-				CENTRAL ADMIN				-
	-		1,000	1,000	HEALTH				-
$ 18,157	$ 13,163	$ 103,608	$ 66,724	$ 66,724	**TOTAL**	$ 39,285	$ -	$ -	$ 39,285

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SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	INSTR TECH-CES	1 DESKTOP	507
		1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		170 TOUCH CHROMEBOOKS	48,620
		24 DESKTOP FLAT PANEL MOINITORS	3,144
		24 INTERACTIVE WHITEBOARDS	90,360
		63 LAPTOPS	48,132
		65 NON-TOUCH CHROMEBOOKS	16,250
			$209,103
004-Greens Farms	INSTR TECH-GFS	1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		145 NON-TOUCH CHROMEBOOKS	36,250
		175 TOUCH CHROMEBOOKS	50,050
		4 INTERACTIVE WHITEBOARDS	18,825
		5 DESKTOP FLAT PANEL MONITORS	655
			$107,870
005-Kings Highway	INSTR TECH-KHS	1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		10 DESKTOP FLAT PANEL MONITORS	1,310
		10 INTERACTIVE WHITEBOARDS	37,650

736 TECH EQ-INSTRUCTIONAL 2026/2027 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
005-Kings Highway	INSTR TECH-KHS	120 TOUCH CHROMEBOOKS	34,320
		160 NON-TOUCH CHROMEBOOKS	40,000
			$115,370
007-Long Lots	INSTR TECH-LLS	1 DESKTOP FLAT PANEL MONITOR	131
		1 INTERACTIVE WHITEBOARD	3,765
		1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		160 TOUCH CHROMEBOOKS	45,760
		185 NON-TOUCH CHROMEBOOKS	46,250
		59 LAPTOPS	45,076
			$143,072
008-Saugatuck	INSTR TECH-SES	1 LG COLOR LASER PRINTER	645
		1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		125 TOUCH CHROMEBOOKS	35,750
		145 NON-TOUCH CHROMEBOOKS	36,250
		2 DESKTOP FLAT PANEL MONITORS	262
		2 INTERACTIVE WHITEBOARDS	7,530
			$81,882
051-Bedford Middle	INSTR TECH-BMS	1 AUDITORIUM EQUIPMENT	90,000
		1 VIDEO PRODUCTION	1,000
		2 DESKTOP FLAT PANEL MONITORS	262

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
051-Bedford Middle	INSTR TECH-BMS	2 INTERACTIVE WHITEBOARDS	6,118
		2 IPADS	876
		2 LG LASER PRINTERS	890
		2 XLG COLOR LASER PRINTERS	3,436
		394 NON-TOUCH CHROMEBOOKS	98,500
		60 LAPTOPS	45,840
			$246,922
053-Coleytown Middle	INSTR TECH-CMS	1 LG LASER PRINTER	445
		1 VIDEO PRODUCTION	1,000
		1 XLG COLOR LASER PRINTER	1,718
		182 NON-TOUCH CHROMEBOOKS	52,052
		2 DESKTOP FLAT PANEL MONITORS	262
		2 INTERACTIVE WHITEBOARDS	6,118
		2 IPADS	876
		50 LAPTOPS	38,200
			$100,671
061-Staples High	INSTR TECH-SHS	1 50" MOUNTED TV	315
		16 DESKTOP FLAT PANEL MONITORS	2,096
		16 INTERACTIVE WHITEBOARDS	48,944
		25 REPLACEMENT IPADS FOR ART COURSE	29,950
		3 LG LASER PRINTERS	1,335
		3 XLG COLOR LASER PRINTERS	5,154
		30 CAMCORDER/DIGITAL CAMERA KITS	19,500

736 TECH EQ-INSTRUCTIONAL 2026/2027 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
061-Staples High	INSTR TECH-SHS	30 CHROMEBOOKS	7,500
			$114,794
Technology	INSTR TECHNOLOGY	1 NEW TECHNOLOGIES	10,000
		1 NON-NETWORK DISTRICT INFRASTRUCTURE COMPONENTS	30,000
			$40,000
		Total TECH EQ-INSTRUCTIONAL	**$1,159,684**

736 INSTRUCTIONAL TECHNOLOGY

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
24,604	65,987	22,361	32,293	32,062	COLEYTOWN ELEM	209,103			209,103
10,377	51,134	45,184	80,710	80,710	GREENS FARMS	107,870			107,870
25,475	66,165	30,279	77,338	77,338	KINGS HIGHWAY	115,370			115,370
35,584	56,474	41,539	56,988	56,988	LONG LOTS	143,072			143,072
32,118	101,778	16,332	71,500	71,038	SAUGATUCK	81,882			81,882
101,112	114,307	173,173	101,593	101,131	BEDFORD	246,922			246,922
29,589	49,037	114,479	145,217	145,217	COLEYTOWN MIDDLE	100,671			100,671
132,467	137,254	150,786	154,094	154,094	STAPLES	114,794			114,794
756		-	3,714	3,714	PRESCHOOL				-
-					SPECIAL EDUCATION				-
					TEACHING AND LEARNING				-
34,652	16,532	52,598	40,000	40,000	INSTRUCTIONAL TECHNOLOGY	40,000			40,000
					DISTRICTWIDE				-
$ 426,734	$ 658,668	$ 646,731	$ 763,447	$ 762,292	**TOTAL**	$ 1,159,684	$ -	$ -	$ 1,159,684

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737 TECH EQ-NON INSTRUCTIONAL 2026/2027 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
003-Coleytown Elementary	ADM TECH - CES	1 DESKTOP	507
		1 DOCKING STATION	190
		1 LAPTOP	764
			$1,461
004-Greens Farms	ADM TECH - GFS	2 50" TVS FOR OFFICE CONFERENCE ROOMS	630
		4 DOCKING STATIONS	760
		4 LAPTOPS	3,056
			$4,446
005-Kings Highway	ADM TECH - KHS	5 DOCKING STATIONS	950
		5 LAPTOPS	3,820
			$4,770
007-Long Lots	ADM TECH - LLS	2 DOCKING STATIONS	380
		2 LAPTOPS	1,528
			$1,908
008-Saugatuck	ADM TECH - SES	1 DESKTOP	507
		1 DOCKING STATION	190
		1 LAPTOP	764
			$1,461
051-Bedford Middle	ADM TECH - BMS	1 DESKTOP	507
		4 DOCKING STATIONS	760
		4 LAPTOPS	3,056
			$4,323
053-Coleytown Middle	ADM TECH - CMS	2 DESKTOPS	1,014

737 TECH EQ-NON INSTRUCTION 2026/2027 BOE RECOMMENDED BUDGET

SCHOOL / LOCATION	AREA	ITEM DESCRIPTION	AMOUNT
053-Coleytown Middle	ADM TECH - CMS	3 DOCKING STATIONS	570
		3 LAPTOPS	2,292
			$3,876
061-Staples High	ADM TECH - SHS	10 DOCKING STATIONS	1,900
		10 LAPTOPS	7,640
			$9,540
Central Admin	ADM TECH - TSO	7 DOCKING STATIONS	1,330
		7 LAPTOPS	5,348
			$6,678
Health	ADM TECH - NURSING	1 DOCKING STATION	190
		1 LAPTOP	764
			$954
SPED	ADM TECH - PPS	17 IPADS	7,446
			$7,446
		Total TECH EQ-NON INSTRUCTIONAL	**$46,863**

737 ADMINISTRATIVE TECHNOLOGY

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
-	1,166		4,504	4,504	COLEYTOWN ELEM	1,461			1,461
1,224	-	1,039	2,778	2,816	GREENS FARMS	4,446			4,446
-	3,498	691	4,517	4,517	KINGS HIGHWAY	4,770			4,770
2,952		691	5,303	5,303	LONG LOTS	1,908			1,908
-	632		-	-	SAUGATUCK	1,461			1,461
8,855	-		-	-	BEDFORD	4,323			4,323
4,427	1,166	691			COLEYTOWN MIDDLE	3,876			3,876
			-	-					
10,878	1,166	9,517	926	926	STAPLES	9,540			9,540
-			1,734	1,877	PRESCHOOL				-
-	11,921	4,380	21,018	21,018	SPECIAL EDUCATION	7,446			7,446
6,481	8,782	1,975	1,852	1,877	CENTRAL ADMIN	6,678			6,678
643	2,332	2,764	5,303	5,303	MAINTENANCE				-
5,084	1,381				TECHNOLOGY				-
7,379	5,910	3,177	1,852	2,801	HEALTH	954			954
$ 47,923	$ 37,954	$ 24,925	$ 49,787	$ 50,942	**TOTAL**	$ 46,863	$ -	$ -	$ 46,863

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.

This account covers the purchase and scheduled replacement of athletic uniforms for all Staples High School interscholastic teams. Funding supports both a yearly and four-year rotation cycle designed to ensure uniforms are replaced on a consistent and predictable schedule. This includes game uniforms and related required apparel necessary for safe and proper student participation in athletic programs.

810 DUES AND FEES

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
			-	-	COLEYTOWN ELEM				-
			-	-	GREENS FARMS				-
			-	-	KINGS HIGHWAY				-
			-	-	LONG LOTS				-
			100	100	SAUGATUCK	100			100
1,165	720	2,780	2,500	2,500	BEDFORD	2,500			2,500
960	-	395	1,250	1,250	COLEYTOWN MIDDLE	1,250			1,250
17,977	18,648	20,386	26,252	26,252	STAPLES	28,002			28,002
39,825	30,821	30,853	40,000	40,000	CENTRAL ADMIN	30,668			30,668
899	1,913	1,745	2,200	2,200	SPECIAL EDUCATION				-
1,974	1,974	1,833	2,000	2,000	HEALTH				-
22,897	24,391	25,314	33,354	33,354	TEACHING AND LEARNING	33,354			33,354
1,050	300	300	1,050	1,050	MAINTENANCE	1,050			1,050
$ 86,747	$ 78,767	$ 83,606	$ 108,706	$ 108,706	**TOTAL**	$ 96,924	$ -	$ -	$ 96,924

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811 STUDENT ACTIVITIES/AWARDS

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
6,355	9,774	10,541	9,000	9,000	BEDFORD	9,000			9,000
9,278	8,142	8,294	8,500	8,500	COLEYTOWN MIDDLE	8,500			8,500
14,455	15,576	12,980	17,987	17,987	STAPLES	17,987			17,987
	42,421				DISTRICTWIDE				
$ 30,088	$ 75,913	$ 31,815	$ 35,487	$ 35,487	**TOTAL**	$ 35,487	$ -	$ -	$ 35,487

812 STUDENT ATHLETICS

2022-2023 Year-End Expense	2023-2024 Year-End Expense	2024-2025 Year-End Expense	2025-2026 BUDGET	2025-2026 Projected Expense	FACILITY	CURRENT SERVICES	ENROLL-MENT	CHANGE TO PROGRAM	2026-2027 RECOMMENDED BUDGET
554,432	214,270	249,925	334,080	334,080	TRANSPORTATION	294,196			294,196
49,176	49,620	50,850	87,915	87,915	RENTAL OF FACILITIES	92,311			92,311
42,864	31,246	47,675	45,007	45,007	REPAIR EQUIPMENT	50,059			50,059
24,983	24,049	20,914	27,021	27,021	POLICE	29,723			29,723
650	2,015	1,247	2,142	2,142	PRINTING	2,249			2,249
87,607	106,307	127,756	117,515	117,515	SUPPLIES	123,391			123,391
1,200	1,199	1,050	1,305	1,305	AV SUPPLIES	1,370			1,370
-	-		-	-	UNIFORMS	-		95,000	95,000
13,372	12,456	20,775	17,610	17,610	STUDENT AWARDS	22,492			22,492
13,785	24,725	25,792	28,698	28,698	DUES AND FEES	30,133			30,133
-	-	127,800	32,000	32,000	EQUIPMENT	47,000			47,000
3,345	3,654	3,477	7,372	7,372	TRAVEL	7,741			7,741
(36,000)	(36,000)	(36,000)	(36,000)	(36,000)	(STUDENT PARKING FEES)	(36,000)			(36,000)
$ 755,414	$ 433,541	$ 641,261	$ 664,665	$ 664,665	**TOTAL**	$ 664,665	$ -	$ 95,000	$ 759,665

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