

School Admin	CategoryName	Expenditure Code	Location	Quant.	Unit Cost	Total cost
Activities	<b>Non-Instructional Equipment</b>					
	Football Helmets/shoulder pads	21 6101 000 479 000 000	SBHS	1	\$10,000	\$10,000
	Boys/Girls Track/X Country Uniforms	21 6901 000 479 000 000	SBHS	1	\$17,500	\$17,500
	Volleyball Standards	21 6205 000 479 000 000	SBHS	1	\$4,500	\$4,500
	Track Wrestling clock	21 6103 000 549 000 000	SBHS	1	\$7,000	\$7,000
<b>Total activities</b>						<b>\$39,000</b>
Buildings Grounds	<b>Facilities Improvements</b>					
	Locker room/bleacher renovations	21 2535 000 520 000 200	SWMS	1	\$650,000	\$650,000
	Parking lot repairs	21 2543 000 323 000 200	SWMS	1	\$75,000	\$75,000
	Steam room renovation SWMS library	21 2535 000 323 000 200	SWMS	1	\$20,000	\$20,000
	Concrete repairs	21 2543 000 323 000 202	WILLIMIAMS	1	\$35,000	\$35,000
	Road repair	21 2543 000 323 000 400	B&G	1	\$15,000	\$15,000
	Paint main parking lot	21 2543 000 323 000 201	SBMS	1	\$10,000	\$10,000
	Patch and repair parking lot at field	21 2543 000 323 000 201	SBMS	1	\$35,000	\$35,000
	Replace boiler	21 2549 000 479 000 105	Francis Case	1	\$8,000	\$8,000
	Roof replacement 2 of 4	21 2535 000 323 000 400	SBHS	1	\$150,000	\$150,000
	Replace security fence at auto shop	21 2543 000 479 000 400	SBHS	1	\$8,000	\$8,000
	Patch and repair parking lot	21 2543 000 323 000 400	SBHS	1	\$20,000	\$20,000
	Widen sidewalk to AG Building	21 2543 000 323 000 400	SBHS	1	\$20,000	\$20,000
	Replace exterior lights with LED	21 2542 000 479 000 400	SBHS	1	\$30,000	\$30,000
	Intercom system phase 2	21 2549 000 479 000 400	SBHS	1	\$50,000	\$50,000
	Update HVAC controls	21 2542 000 479 000 140	WW	1	\$20,000	\$20,000
	Boiler replacement phase 1	21 2542 000 479 000 140	WW	1	\$40,000	\$40,000
	Elm Springs Exterior renovations	21 2535 000 323 000 123	Elm Springs	1	\$50,000	\$50,000
	Upgrade pneumatic controls BB section	21 2542 000 479 000 100	STEL	1	\$60,000	\$60,000
	Replace stair tread	21 2535 000 323 000 100	STEL	1	\$8,000	\$8,000
	A&E fees for property acquired from City of Sturgis	21 2533 000 319 000 100	STEL	1	\$28,000	\$28,000
	Upgrade interior lighting	21 2549 000 479 000 110	PVE	1	\$25,000	\$25,000 <sup>1</sup>
	Replace lift station pump	21 2542 000 323 000 110	PVE	1	\$8,000	\$8,000

Replace visitor bleachers	21 2549 000 549 000 415	Woodle Field	4	\$12,500	\$50,000
<b>Non-Instructional Equipment</b>					
Maintenance & custodial equipment	21 2549 000 549 000 000	DW	1	\$10,000	\$10,000
Replace moving van	21 2549 000 550 000 000	DW	1	\$30,000	\$30,000

**B&G TOTALS** **\$1,455,000**

**Business Office**

<b>Debt Service</b>					
L- T Debt -principal payment	21 5000 000 611 000 000	Bus. Office	1	\$1,930,000	\$1,930,000
L- T Debt- Interest payment	21 5000 000 612 000 000	Bus. Office	1	\$750,000	\$750,000
Fiscal Agent Fees	21 5000 000 613 000 000	Bus. Office	1	\$6,000	\$6,000
Transfer out to Debt Service	21 8110 000 690 000 000	Bus. Office	1	\$640,000	\$640,000
<b>District Technology Requests</b>					
Phone lease	21 2549 000 325 003 000	Bus. Office	1	\$600	\$600
<b>Instructional Software/Admin. Software/licensing</b>					
Admin software - Front Line	21 2529 000 472 000 000	Bus. Office	1	\$26,000	\$26,000
<b>Transportation</b>					
Contracted busing	21 2555 000 331 000 000	Bus. Office	1	\$162,000	\$162,000
<b>Transfer to General Fund</b>					
Transfer to General Fund	21 8110 000 690 000 000	Bus. Office	1	\$260,000	\$260,000

**Business Office Totals** **\$3,774,600**

**Copiers**

<b>Copier Lease</b>					
Copier Lease	21 2574 000 325 000 000	Central Copy	1	\$52,000	\$52,000
Copier Lease	21 2529 000 325 000 000	Business Office	1	\$2,600	\$2,600
Copier Lease	21 2490 000 325 000 000	Curriculum	1	\$1,500	\$1,500
Copier Lease	21 1111 000 325 000 100	STEL	1	\$3,500	\$3,500

Copier Lease	21 1111 000 325 000 102	Sturgis Inter.	1	\$2,200	\$2,200
Copier Lease	21 1111 000 325 000 110	PVE	1	\$4,300	\$4,300
Copier Lease	21 1111 000 325 000 121	CMCS	1	\$2,640	\$2,640
Copier Lease	21 1111 000 325 000 122	Atall	1	\$820	\$820
Copier Lease	21 1111 000 325 000 123	Elm Springs	1	\$820	\$820
Copier Lease	21 1111 000 325 000 124	Hereford	1	\$820	\$820
Copier Lease	21 1111 000 325 000 125	Opal	1	\$900	\$900
Copier Lease	21 1111 000 325 000 140	WW	1	\$5,000	\$5,000
Copier Lease	21 1121 000 325 000 200	SWMS	1	\$6,000	\$6,000
Copier Lease	21 1121 000 325 000 201	SBMS	1	\$5,000	\$5,000
Copier Lease	21 1131 000 325 000 400	SBHS	1	\$11,000	\$11,000
Copier Lease	21 2710 000 325 000 000	SPEC. SERV.	1	\$1,000	\$1,000

<b>Copiers Total</b>					<b>\$100,100</b>
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Curriculum/Technology

District Technology Requests

EVAULT	21 2227 000 319 000 000	DW	1	\$1,600	\$1,600
Phone lease	21 2549 000 325 003 105	Francis Case	1	\$810	\$810
Tech staff computers	21 2227 000 471 000 000	DW	6	\$1,000	\$6,000
Server	21 2227 000 471 000 000	DW	1	\$8,000	\$8,000
AD Manager/AESOP	21 2227 000 472 000 000	DW	1	\$2,500	\$2,500

Instructional Software/Admin. Software/licensing

Anti-Virus Software	21 2227 000 472 000 000	DW	1	\$15,000	\$15,000
Content Filter	21 2227 000 472 000 000	DW	1	\$12,000	\$12,000
Auvik Software	21 2227 000 472 000 000	DW	1	\$16,000	\$16,000
Fujitsu DX10 Licensing	21 2227 000 472 000 000	DW	1	\$2,200	\$2,200
Licensing	21 2227 000 472 000 000	DW	1	\$10,000	\$10,000
Routing Switch	21 2227 000 479 000 000	DW	1	\$3,500	\$3,500

New Textbook Series

New Series - STEL	21 1111 000 421 000 100	STEL	1	\$4,000	\$4,000
New Series - PMVE	21 1111 000 421 000 110	PVE	1	\$4,000	\$4,000 <sup>3</sup>
New Series - CMCS	21 1111 000 421 000 121	CMCS	1	\$3,000	\$3,000

New Series - Atall	21 1111 000 421 000 122	Atall	1	\$500	\$500
New Series - Elm Springs	21 1111 000 421 000 123	Elm Springs	1	\$500	\$500
New Series - Hereford	21 1111 000 421 000 124	Hereford	1	\$500	\$500
New Series - Opal	21 1111 000 421 000 125	Opal	1	\$500	\$500
New Series - WW	21 1111 000 421 000 100	WW	1	\$2,000	\$2,000
New Series - SWMS	21 1121 000 421 000 200	SWMS	1	\$20,000	\$20,000
New Series - SBMS	21 1121 000 421 000 201	SBMS	1	\$20,000	\$20,000
New Series - SBHS	21 1131 000 421 000 400	SBHS	1	\$25,000	\$25,000

**Total Curriculum/Technology** **\$157,610**

**Food Service**

**District Technology Requests**

POS Computer	21 2562 000 471 000 110	PVE	1	\$1,100	\$1,100
POS Computer - Wireless	21 2562 000 471 000 400	SBHS	1	\$1,100	\$1,100

**Non-Instructional Equipment**

Walk-in cooler	21 2562 000 549 000 200	SWMS	1	\$35,000	\$35,000
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**Total Food Service** **\$37,200**

**PVE**

**District Technology Requests**

Phone lease	21 2549 000 325 003 110	PVE	1	\$5,650	\$5,650
Admin. Assistant Computers	21 2410 000 471 000 110	PVE	1	\$800	\$800

**Library Services**

Admin. Software Follett	21 2222 000 472 000 110	PVE	1	\$870	\$870
Library Media	21 2222 000 560 000 110	PVE	1	\$3,000	\$3,000

**Instructional Software/Admin. Software/licensing**

Brain Pop/Mystery Science	21 1111 000 422 000 110	PVE	1	\$3,400	\$3,400
Ruckus Licensing'	21 111 000 473 000 110	PVE	1	\$5,000	\$5,000
Music Express	21 1111 000 422 000 110	PVE	1	\$150	\$150
Ed Club-typing software	21 1111 000 422 000 110	PVE	1	\$1,200	\$1,200
NWEA	21 1111 000 422 000 110	PVE	1	\$8,400	\$8,400
School messenger	21 2410 000 472 000 110	PVE	1	\$800	\$800

Computer Licensing	21 1111 000 473 000 110 PVE	1	\$6,000	\$6,000
<b>Non-Instructional Equipment</b>				
Document Cameras/Projectors	21 1111 000 479 000 110 PVE	6	\$500	\$3,000
Routing Switch	21 1111 000 479 000 110 PVE	1	\$2,800	\$2,800
AED old Gym	21 2139 000 479 000 110 PVE	1	\$2,000	\$2,000
<b>Replacement Textbooks</b>				
Replacement Textbooks	21 1111 000 421 000 110 PVE	1	\$2,000	\$2,000
<b>Total PVE</b>				<b>\$45,070</b>

**Central Meade Co. School**

<b>District Technology Requests</b>				
Admin. Assistant Computers	21 2410 000 471 000 121 CMCS	1	\$800	\$800
<b>Library Services</b>				
Library Media	21 2222 000 560 000 121 CMCS	1	\$400	\$400
<b>Instructional/admin. Software/licensing</b>				
Mystery Science	21 1111 000 422 000 121 CMCS	1	\$425	\$425
Music Express	21 1111 000 422 000 121 CMCS	1	\$75	\$75
Ed Club-typing software	21 1111 000 422 000 121 CMCS	1	\$150	\$150
NWEA	21 1111 000 422 000 121 CMCS	1	\$660	\$660
Computer Licensing	21 1111 000 473 000 121 CMCS	1	\$780	\$780
Ruckus Licensing	21 1111 000 473 000 121 CMCS	1	\$1,500	\$1,500
School messenger	21 2410 000 472 000 121 CMCS	1	\$800	\$800
<b>Instructional/Classroom Equipment</b>				
Document Cameras/Projectors	21 1111 000 479 000 121 CMCS	2	\$500	\$1,000
<b>Replacement Textbooks</b>				
Replacement Textbooks	21 1111 000 421 000 121 CMCS	1	\$250	\$250
<b>Total CMCS</b>				<b>\$6,840</b>

**ATALL**

<b>Instructional/admin. Software/licensing</b>				
Mystery Science	21 1111 000 422 000 122 Atall	1	\$106	\$106

Music Express	21 1111 000 422 000 122	Atall	1	\$18	\$18
Ed Club-typing software	21 1111 000 422 000 122	Atall	1	\$40	\$40
NWEA	21 1111 000 422 000 122	Atall	1	\$110	\$110
Ruckus Licensing	21 1111 000 473 000 122	Atall	1	\$250	\$250
Computer Licensing	21 1111 000 473 000 122	Atall	1	\$250	\$250
<b>Instructional/Classroom Equipment</b>					
Document Cameras/Projectors	21 1111 000 479 000 122	Atall	1	\$500	\$500
<b>Replacement Textbooks</b>					
Replacement Textbooks	21 1111 000 421 000 122	Atall	1	\$150	\$150

**Total Atall** **\$1,424**

**Elm Springs**

<b>Instructional/admin. Software/licensing</b>					
Mystery Science	21 1111 000 422 000 123	Elm Springs	1	\$106	\$106
Music Express	21 1111 000 422 000 123	Elm Springs	1	\$19	\$19
Ed Club-typing software	21 1111 000 422 000 123	Elm Springs	1	\$40	\$40
NWEA	21 1111 000 422 000 123	Elm Springs	1	\$110	\$110
Ruckus Licensing	21 1111 000 473 000 123	Elm Springs	1	\$250	\$250
Computer Licensing	21 1111 000 473 000 123	Elm Springs	1	\$250	\$250
<b>Instructional/Classroom Equipment</b>					
Document Cameras/Projectors	21 1111 000 479 000 123	Elm Springs	1	\$500	\$500
<b>Replacement Textbooks</b>					
Replacement Textbooks	21 1111 000 421 000 123	Elm Springs	1	\$150	\$150

**Total Elm Springs** **\$1,425**

**HEREFORD**

<b>Instructional/admin. Software/licensing</b>					
Mystery Science	21 1111 000 422 000 124	Hereford	1	\$106	\$106
Music Express	21 1111 000 422 000 124	Hereford	1	\$18	\$18
Ed Club-typing software	21 1111 000 422 000 124	Hereford	1	\$40	\$40
NWEA	21 1111 000 422 000 124	Hereford	1	\$110	\$110
Ruckus Licensing	21 1111 000 473 000 124	Hereford	1	\$250	\$250
Computer Licensing	21 1111 000 473 000 124	Hereford	1	\$250	\$250

**Instructional/Classroom Equipment**

Document Cameras/Projectors	21 1111 000 479 000 124	Hereford	1	\$500	\$500
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**Replacement Textbooks**

Replacement Textbooks	21 1111 000 421 000 124	Hereford	1	\$150	\$150
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<b>TOTAL HEREFORD</b>					<b>\$1,424</b>
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**OPAL**

**Instructional/admin. Software/licensing**

Mystery Science	21 1111 000 422 000 125	Opal	1	\$106	\$106
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Music Express	21 1111 000 422 000 125	Opal	1	\$19	\$19
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Ed Club-typing software	21 1111 000 422 000 125	Opal	1	\$40	\$40
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NWEA	21 1111 000 422 000 125	Opal	1	\$110	\$110
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Ruckus Licensing	21 1111 000 473 000 125	Opal	1	\$250	\$250
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Computer Licensing	21 1111 000 473 000 125	Opal	1	\$250	\$250
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**Instructional/Classroom Equipment**

Document Cameras/Projectors	21 1111 000 479 000 125	Opal	1	\$500	\$500
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**Replacement Textbooks**

Replacement Textbooks	21 1111 000 421 000 125	Opal	1	\$150	\$150
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<b>Total Opal</b>					<b>\$1,425</b>
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**SBHS**

**District Technology Requests**

Security Camera Upgrades	21 2410 000 549 000 400	SBHS	1	\$12,000	\$12,000
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School messenger	21 2410 000 472 000 400	SBHS	1	\$800	\$800
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MAC Caching Server	21 1131 000 471 000 400	SBHS	1	\$1,500	\$1,500
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Phone Lease	21 2549 000 325 003 400	SBHS	1	\$5,300	\$5,300
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**Library Services**

Admin. Software Follette	21 2222 000 472 000 400	SBHS	1	\$870	\$870
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Library Media	21 2222 000 560 000 400	SBHS	1	\$3,000	\$3,000
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**Instructional/admin. Software/licensing**

NWEA	21 1131 000 422 000 400	SBHS	1	\$10,400	\$10,400
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Licensing AVI	21 1131 000 473 000 400	SBHS	1	\$200	\$200
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Licensing SHI	21 1131 000 473 000 400	SBHS	1	\$3,600	\$3,600
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Licensing Mosyle Manager	21 1131 000 473 000 400	SBHS	1	\$4,200	\$4,200
Ruckus Licensing	21 1131 000 473 000 400	SBHS	1	\$5,000	\$5,000
Odesseyware	21 1131 000 422 000 400	SBHS	1	\$18,000	\$18,000
Adobe Suite	21 1131 000 422 000 400	SBHS	1	\$8,000	\$8,000
<b>Replacement Textbooks</b>					
Replacement Textbooks	21 1131 000 421 000 400	SBHS	1	\$1,000	\$1,000
<b>Instructional/Classroom Equipment</b>					
Document Cameras & Projectors	21 1131 000 479 000 400	SBHS	5	\$500	\$2,500
Cameras for Art	21 1131 000 479 000 400	SBHS	1	\$3,400	\$3,400
Art Kiln	21 1131 000 479 000 400	SBHS	1	\$3,500	\$3,500
Keyboards	21 1131 000 479 000 400	SBHS	1	\$800	\$800
Routing Switch	21 1131 000 479 000 400	SBHS	1	\$2,800	\$2,800
Hydraulic Lifts Auto Class	21 1131 000 549 000 400	SBHS	1	\$10,000	\$10,000

**Total SBHS**

**\$96,870**

**Stagebarn Middle School**

<b>District Technology Requests</b>					
School messenger	21 2410 000 472 000 201	SBMS	1	\$800	\$800
MacBook Carts	21 1121 000 471 000 201	SBMS	3	\$1,500	\$4,500
Mac Caching Server	21 1121 000 471 000 201	SBMS	1	\$1,500	\$1,500
Routing Switch	21 1121 000 479 000 201	SBMS	1	\$2,800	\$2,800
Phone Lease	21 2549 000 325 003 201	SBMS	1	\$7,500	\$7,500
<b>Library Services</b>					
Admin. Software Follett	21 2222 000 472 000 201	SBMS	1	\$870	\$870
Library Media	21 2222 000 560 000 201	SBMS	1	\$3,500	\$3,500
<b>Instructional/admin. Software/licensing</b>					
Music Express	21 1121 000 422 000 201	SBMS	1	\$150	\$150
NWEA	21 1121 000 422 000 201	SBMS	1	\$3,800	\$3,800
Ruckus Licensing	21 1121 000 473 000 201	SBMS	1	\$5,000	\$5,000
Computer Licensing	21 1121 000 473 000 201	SBMS	1	\$5,400	\$5,400





STURGIS INTERMEDIATE

<b>Replacement Textbooks</b>										
Replacement Textbooks	21	1111	000	421	000	102	ST. Intermedia	1	\$300	\$300
<b>Instructional software/licensing</b>										
NWEA	21	1111	000	422	000	102	ST. Intermedia	1	\$1,560	\$1,560
<b>TOTAL ST. INTERMED.</b>										
									<b>\$1,860</b>	

SWMS

<b>District Technology Requests</b>										
Phone Lease	21	2549	000	325	003	200	SWMS	1	\$4,100	\$4,100
Security Cameras	21	2410	000	479	000	200	SWMS	1	\$15,000	\$15,000
Admin. Assistant computer	21	2410	000	471	000	200	SWMS	1	\$800	\$800
STEM computers	21	1121	000	471	000	200	SWMS	26	\$1,000	\$26,000
MacBook Carts	21	1121	000	471	000	200	SWMS	3	\$1,500	\$4,500
Mac Caching Server	21	1121	000	471	000	200	SWMS	1	\$1,500	\$1,500
<b>Library Services</b>										
Admin. Software Follett	21	2222	000	472	000	200	SWMS	1	\$870	\$870
Library Media	21	2222	000	560	000	200	SWMS	1	\$3,500	\$3,500
<b>Instructional/admin. Software/licensing</b>										
NWEA	21	1121	000	421	000	200	SWMS	1	\$8,400	\$8,400
School messenger	21	2410	000	472	000	200	SWMS	1	\$800	\$800
Ruckus Licensing	21	1121	000	473	000	200	SWMS	1	\$5,000	\$5,000
Licensing	21	1121	000	473	000	200	SWMS	1	\$5,600	\$5,600
<b>Instructional/Classroom Equipment</b>										
Stem Furnishings	21	1121	000	479	000	200	SWMS	1	\$165,000	\$165,000
Smartboards	21	1121	000	479	000	200	SWMS	2	\$2,000	\$4,000
Routing Switch	21	1121	000	479	000	200	SWMS	1	\$2,800	\$2,800
Document Cameras & Projectors	21	1121	000	479	000	200	SWMS	5	\$500	\$2,500
<b>Replacement Textbooks</b>										
Replacement Textbooks	21	1121	000	421	000	200	SWMS	1	\$1,000	\$1,000

**TOTAL SWMS** **\$251,370**

**WHITEWOOD ELEMENTARY**

**District Technology Requests**

Phone Lease 21 2549 000 325 003 140 WW 1 \$2,550 \$2,550

Admin. Assistant computer 21 1111 000 471 000 140 WW 1 \$800 \$800

**Library Services**

Admin. Software Follett 21 2222 000 472 000 140 WW 1 \$870 \$870

Library Media 21 2222 000 560 000 140 WW 1 \$400 \$400

**Instructional /Admin. Software/licensing**

Mystery Science 21 1111 000 422 000 140 WW 1 \$500 \$500

Music Express 21 1111 000 422 000 140 WW 1 \$150 \$150

Ed Club-typing software 21 1111 000 422 000 140 WW \$230 \$0

NWEA 21 1111 000 422 000 140 WW 1 \$1,100 \$1,100

Ruckus Licensing 21 1111 000 473 000 140 WW 1 \$2,500 \$2,500

School messenger 21 2410 000 472 000 140 WW 1 \$800 \$800

Licensing 21 1111 000 473 000 140 WW 1 \$1,500 \$1,500

**Instructional/Classroom Equipment**

24 Port Switch 21 1111 000 479 000 140 WW 1 \$2,800 \$2,800

**Replacement Textbooks**

Replacement Textbooks 21 1111 000 421 000 140 WW 1 \$500 \$500

**TOTAL WW** **\$14,470**

**WILLIAMS ADMIN. Non-Instructional Equipment**

AED FOR GYM 21 2139 000 479 000 202 WILLIAMS AD 1 \$2,000 \$2,000

**District Technology Requests**

Phone Lease 21 2549 000 325 003 202 WILLIAMS AD 1 \$600 \$600

**TOTAL WILLIAMS ADMIN.** **\$2,600**

**CONTINGENCY** \$27,137  
**TOTAL EXPENDITURES** **\$6,130,770**