

TENAFLY HIGH SCHOOL
BUDGET WORKSHEET
2020-2021

Equipment Repair Library

School/Program: Tenafly High School

GAAP Account/Reference: 11-000-222-500-050-00-06/ 5070N

Description: Equipment Repair Library

<u>Expended</u> 2018-19	<u>Budget</u> 2019-20	<u>Proposed</u> 2020-21
0	2,000	6,000

Justification: Professional video cameras in studio, teleprompters, and pedestals needing cleaning, repair and maintenance. Maintenance and repair prolongs the life and is respectful to investment.

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Sony Camera Repair	4	500	2000
Ikegami Camera Maintenance	2	500	1000
Vinten Pedestal Repair	2	1000	2000
CCTV System maintenance	1	1000	1000.

Approved:

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Date:

TENAFLY HIGH SCHOOL
BUDGET WORKSHEET
2020-2021

School/Program: Tenafly High School

GAAP Account/Reference: 11-000-222-600-050-01-06/ 5080N

Description: Library Supplies

<u>Expended</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>
2,575	3,500	3,500

Justification: Normal annual replenishment of supplies. Supplies such as pencils, pens, lined paper, staples, white-out, paper clips, and all other office supplies are purchased for the use of not only the Library staff, but also for over 1000 students and teachers per day working in the library. Our complex includes the Xerox Copy and instructional preparation room also needing replenishment of supplies. - Batteries in bulk for the many remotes throughout the building, for microphones and for cameras used in the Library. - Construction materials for various ongoing projects in the Library/Media Center and Control Room. - Book processing materials (book covers, labels and label protectors, date due slips, book tape, etc.).

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Batteries (normal sizes) and specialized			1500.00
Book processing materials			500.00
Ink for large format printers			1500.00

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TENAFLY HIGH SCHOOL
BUDGET WORKSHEET
2020-2021

School/Program: Tenafly High School

GAAP Account/Reference: 11-000-222-600-050-02-06/ 5190N

Description: Equipment Library

<u>Expended</u> 2018-19	<u>Budget</u> 2019-20	<u>Proposed</u> 2020-21
18,115	4,000	40,000

Justification: LED lighting for all library video productions to replace aged out and inefficient incandescent - added camcorders for video production instruction - encoders for Internet - Facebook - Twitter streaming of programs and events - blackout shades to replace broken ones in library windows - lighting for bookshelves - replacement monitors to TV control and display - to support programs across the curriculum and increase communication into the entire Tenafly community.

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Studio lighting - LED instruments	16	500	8,000.00
Camcorders	1	3000	6,000.00
Encoding processors	3	3,000	9,000.00
Automated blackout shades	10	1300	13,000.00
Lighting - shelving	10	100	1,000.00
TV monitors	6	500	3000.00

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**TENAFLY HIGH SCHOOL
BUDGET WORKSHEET
2020-2021**

School/Program: Tenafly High School

GAAP Account/Reference: 11-000-222-600-050-LB-06/ 5090N

Description: Library Books – General Supplies

<u>Expended 2018-19</u>	<u>Budget 2019-20</u>	<u>Proposed 2020-21</u>
2,927	3,500	30,000

Justification: Update aged collection with print materials not available electronically to include biographies, text books for library use, current / classic fiction, science, art, social studies, and theater. Statistically collection is 20 years older on average than it should be.

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Books	1000	30.00	30,000

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TENAFLY HIGH SCHOOL
BUDGET WORKSHEET
2020-2021

School/Program: Tenafly High School

GAAP Account/Reference: 11-000-222-600-050-MA-06/ 5100N

Description: Periodicals and Databases – HS Library

<u>Expended</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>
15,781	16,700	20,000

Justification: All electronic databases - Proquest, Ebsco, J-Stor, Worldbook, etc.

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Proquest	1	3000	3000.00
Ebsco	1	3000	3000.00
J-Stor	1	2000	2000.00
Elsevier Science	1	2000	2000.00
Worldbook	1	2000	2000.00
Electric Library	1	2000	2000.00
Gale	1	3000	3000.00
Print Magazines	25	3000	3000.00

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TENAFLY HIGH SCHOOL
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School/Program: Tenafly High School

GAAP Account/Reference: 11-000-222-600-050-TV-06/ 5151

Description: TV Productions

<u>Expended</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>
1,477	1,500	1,500

Justification: Wireless camera microphones, portable teleprompter to maintain quality opportunities in video production classes.

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Microphones	2	500	1000.00
Teleprompter	1	500	500.00

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**TENAFLY HIGH SCHOOL
BUDGET WORKSHEET
2020-2021**

School/Program: Tenafly High School

GAAP Account/Reference: 11-190-100-500-050-10-06/ 1950N

Description: Equipment Repair H.S. – Music

<u>Expended</u> 2018-19	<u>Budget</u> 2019-20	<u>Proposed</u> 2020-21
3,483	3,500	3,500

Justification: Instruments need attention and these funds help prolong the investment of through tuning, maintenance and repair of our collection of instruments for our students.

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Tuning and repair			3,500.00

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TENAFLY HIGH SCHOOL
BUDGET WORKSHEET
2020-2021

School/Program: Tenafly High School

GAAP Account/Reference: 11-190-100-500-050-11-06/ 1960N

Description: Equipment Repair H.S. – Science

<u>Expended</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>
0	3,250	3,500.00

Justification: Microscopes, measuring instruments, safety equipment and lab equipment need annual attention to maintain their trouble free operation in science classes.

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Microscope cleaning and calibration			2000
Tripods, transits repair			500
Scopes, measuring and imaging			1000

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TENAFLY HIGH SCHOOL
BUDGET WORKSHEET
2020-2021

School/Program: Tenafly High School

GAAP Account/Reference: 11-190-100-610-08-06/ 2090

Description: General Supplies H.S. – Tech. Ed.

<u>Expended</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>
6,306	10,000	10,000

Justification: Integration into science curriculum - supplies for student projects and competitions, replacement tools and tool racks.

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Tool rack	1	1000	1000
Hardware			2,000
VEX Robotic parts	2	500	1,000
Soldering supplies			500
Electronic supplies			2000
Replacement hand tools			2000
Modeling wood			1500

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TENAFLY HIGH SCHOOL
BUDGET WORKSHEET
2020-2021

School/Program: Tenafly High School

GAAP Account/Reference: 11-190-100-610-050-10-06/ 2110

Description: General Supplies H.S. - Music

<u>Expended</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>
4,806	5,000	5,000.00

Justification:

Stands, Cello Rack, reeds, mouthpieces, etc. to maintain music program

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Stands	10	100	1000.00
Instrument racks	1	500	500
reeds, mouthpieces	20	100	2000
batteries for powering instruments	5	100	500
microphones	5	200	1000

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TENAFLY HIGH SCHOOL
BUDGET WORKSHEET
2020-2021

School/Program: Tenafly High School

GAAP Account/Reference: 11-190-100-610-050-11-06/ 2120

Description: General Supplies H.S. – Science

Expended 2018-19	Budget 2019-20	Proposed 2020-21
29,732	31,100	38,000

Justification: Labs, specimens, dissections, chemicals, color printing for science research to maintain science program

Details (Where Applicable)

Item	Quantity	Unit Cost	Total
Chemicals			10,000
Dissection supplies			10,000
Labs			10,000
Color printing ink and paper			4,000
Lab replacement items			4,000

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TENAFLY HIGH SCHOOL
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School/Program: Tenafly High School

GAAP Account/Reference: 11-190-100-610-050-15-06/ 2141

Description: Drama Theatre Arts

<u>Expended</u> 2018-19	<u>Budget</u> 2019-20	<u>Proposed</u> 2020-21
10,859	1,200	129,000

Justification: Completion of auditorium seating and general auditorium upgrades to include lighting, projection, and cosmetic appearance. Installation of remote pan tilt zoom HD production cameras.

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Rear auditorium seating			35,000
Lighting upgrades - new console			44,000
Projection and integration			10,000
Audio upgrades and console			20,000
HD production cameras			20,000

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TENAFLY HIGH SCHOOL
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School/Program: Tenafly High School

GAAP Account/Reference: 11-190-100-610-050-E8-06/ 2330N

Description: Equipment H.S. – Tech. Ed.

<u>Expended</u> 2018-19	<u>Budget</u> 2019-20	<u>Proposed</u> 2020-21
0	0	40,000

Justification:

Justification: Integration of this program into science curriculum - fully functional engineering and design lab with required technologies (laser cutters and 3D printers) with needed ventilation built into room for student safety.

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Laser Cutter	1	15,000	15,000
3D Printer	4	3000	12,000
VEX Robotic sets	2	500	1,000
Ventilation Hood	1	12,000	12,000

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TENAFLY HIGH SCHOOL
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School/Program: Tenafly High School

GAAP Account/Reference: 11-190-100-610-050-EM-06/ 2350N

Description: Equipment H.S. – Music

<u>Expended</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>
9,112	13,600	35,600

Justification:

- 2 tubas for concert band \$6500 each
- 3 concert euphoniums \$2200 each
- 1 mellophone \$1500
- A field frame for the existing marimba \$1500
- A new (used) marimba with field frame \$8000

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Tubas	2	\$6500	13000
concert euphoniums	3	2,200	6,600
mellophone	1	1,500	1,500
Marimba field frame	1	1,500	1,500
Marimba with field frame	1	8,000	8,000
concert grand piano	1	15,000	15,000

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TENAFLY HIGH SCHOOL
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School/Program: Tenafly High School

GAAP Account/Reference: 11-190-100-610-050-ES-06/ 2360N

Description: Equipment H.S – Science

<u>Expended</u> <u>2018-19</u>	<u>Budget</u> <u>2019-20</u>	<u>Proposed</u> <u>2020-21</u>
6,351	13,900	13,000

Justification:

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Matlab (Helen Coyle)			5,000
Environmental Science kits			3,000
Imaging cameras	2	2,500	5,000

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**TENAFLY HIGH SCHOOL
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School/Program: Tenafly High School

GAAP Account/Reference: 11-190-100-640-050-10-06/ 2210

Description: Textbooks H.S. – Music

<u>Expended 2018-19</u>	<u>Budget 2019-20</u>	<u>Proposed 2020-21</u>
2,863	500	0

Justification:

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Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>

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Date:

TENAFLY HIGH SCHOOL
BUDGET WORKSHEET
2020-2021

School/Program: Tenafly High School

GAAP Account/Reference: 11-190-100-640-050-11-06/ 2220

Description: Textbooks H.S. – Science

<u>Expended</u> 2018-19	<u>Budget</u> 2019-20	<u>Proposed</u> 2020-21
2,821	8,925	23,000

Justification: AP chem books outdated and require replacement - replacement text books

Details (Where Applicable)

Item	Quantity	Unit Cost	Total
AP Chemistry Books	100	180	18,000
Replacement texts	100	50	5,000

Approved:

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**TENAFLY HIGH SCHOOL
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School/Program: Tenafly High School

GAAP Account/Reference: 11-401-100-500-050-BC-06/ 5961

Description: Purchased Services H.S. Band

<u>Expended 2018-19</u>	<u>Budget 2019-20</u>	<u>Proposed 2020-21</u>
0	2,000	2,000

Justification:

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Purchased Services			2,000

Approved:

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**TENAFLY HIGH SCHOOL
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2020-2021**

School/Program: Tenafly High School

GAAP Account/Reference: 11-401-100-890-050-EF-06/ 3146

Description: H.S. Band Entrance Fees

<u>Expended</u> 2018-19	<u>Budget</u> 2019-20	<u>Proposed</u> 2020-21
0	1,000	1,000

Justification:

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Entrance Fees			1000

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TENAFLY HIGH SCHOOL
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School/Program: Tenafly High School

GAAP Account/Reference: 12-000-222-730-050-00-06/ 7797

Description: Media Equipment

<u>Expended</u> 2018-19	<u>Budget</u> 2019-20	<u>Proposed</u> 2020-21
0	0	10,000

Justification:

Replacement monitors for classrooms

Details (Where Applicable)

<u>Item</u>	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total</u>
Samsung TVs	20	500	10,000

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