

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS			Requested Amount	Recommended Amount	Priority
Administration			\$60,700	\$51,775	
Acct	Budget Item	Requested	Recommended	Description	Priority
2210 40 1 9	Contracted Services	\$33,700	\$28,300	Graduation costs (\$3,000), diplomas/covers (\$500), VHS (\$11,000 additional training for new teacher and corresponding media kits), Freshmen Transition (\$2,500-social, yearlong activities, stipends for teachers, etc.); NEASC membership dues (\$2500); MSSAA membershipdues for three admin (\$1,000); 1100 studentagendas (\$4,000); Mid-Wach Principals' Association Dues (\$1,000); Printing costs for 1100 Programs of Study (\$2,000); FIRST Robotics funding (\$5,000), shades for security (\$500), 2 additional radios for security purposes (\$700)	2,3,4
2210 50 1 9	General Office Supplies	\$5,500	\$5,500	General supplies for entire faculty (mobile teacher carts,mobile easels,etc.)	3,
2350 60 17 9	Professional Development	\$3,500	(\$25)	Teaching strategies, Assessment strategies (formative, summative, pre- and postassessment), Response to Intervention, Professional conferences, outside consultants	3
3200 60 6 9	Other Expenses	\$18,000	\$18,000	504 (\$15,000), materials for senior project (1,000), Remote Point unit (500), Chairs for graduation/large functions (200 chairs = 4,000)	2, 3, 4
NRHS			Requested Amount	Recommended Amount	Priority
Art			\$13,905	\$13,905	
Acct	Budget Item	Requested	Recommended	Description	Priority
2415 40 11 10	Contracted Services	\$1,000	\$1,000	Maintenance of kiln, wheels for ceramics, maintenance of portable sink in room 160	3,4

				Drawing pencils, Bamboo brushes, Various glues & adhesives, Canvas paper, White drawing paper, Powdered graphite, Collage materials, Tempera paint, Colored pencils, Erasers, kneaded & pink, Acrylic paints & mediums, Tortillions, Markers, Watercolors, Gouache paints, Rulers, Colored oil pastels, Natural & synthetic brushes, Water-based printers ink, Scissors, Colored soft chalk pastels, Watercolor paper, Printmaking paper, Exacto knives, Colored ink, Charcoal, soft & compressed, Burens and ink rollers, Found objects for sculpture, Black India ink, Charcoal pencils, Linoleum print blocks, Clay and glazes, Pen nibs, Charcoal paper, Monotype plates, Various clay tools, Scratch board /scratch tools, White charcoal, Palette knives, Slab roller, Plastic bags for clay, Glaze brushes, Easy carve foam, Colored tissue paper, Printing press, Hot iron to heat lino plates, Graphite transfer paper, Vellum for tracing, Masking fluid for watercolor, Objects for still life, Mirrors for self portrait, Wax resist for glazing, Palettes, easels, Drawing horse, Drawing board, Low fire terra cotta clay, Low fire mass white	
2430 50 11 10	Supplies	\$12,305	\$12,305		3
2310 50 11 10	Textbooks	\$0	\$0		N/A
2415 60 11 10	Professional Development	\$600	\$600	Professional conferences for two members, professional memberships to fine arts teaching institutions	2
NRHS			Requested Amount	Recommended Amount	Priority
Business Education			\$11,500	\$10,000	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 13 11	Contracted Services	\$4,000	\$2,500	DECA - 1. Districts (25 x35.00=875.00/bus = 500.00 - 1375.00 2.DECA States and Advisor 500.00 3. Regional travel costs); Advisor fee and HP 500.00 trip/bus to Marlboro - <u>National</u> California/Fonatine 3200.00	3
2430 50 13 11	Supplies	\$3,000	\$3,000	Business Supplies, laminator supplies, color printer/duplex, microphones and headsets, mics, video supplies, tapes, camera (250)	2,3

2410 50 13 11	Textbooks	\$3,500	\$3,500	Accounting Workbooks (450), Accounting Simulation - (450), Desktop Publishing (750), Adobe Premier 6.5 textbook and corresponding software upgrade (780), Office 2007 workbooks (1,200)	3
2415 60 13 11	Professional Development	\$1,000	\$1,000	MBEA, MassCUE, Christa McAuliffe, DECA/Fall, Technology National	3
NRHS		Requested Amount		Recommended Amount	Priority
English		\$16,000		\$14,150	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 14 12	Contracted Services	\$0	\$0		N/A
2430 50 14 12	Supplies	\$1,500	\$1,500	General supplies for English projects (binders, portfolios, etc.)	3
2410 50 14 12	Textbooks	\$12,000	\$10,650	To cover replacement/new texts for senior electives; replacement/new texts for junior American lit. classes; additional texts for freshmen, and a new anthology (of poetry, short stories, some plays, and writing chapters) for sophomores. Hard covered/bound texts for sophomore year.	3
2415 60 14 12	Professional Development	\$2,500	\$2,000	Workshop fees (@150) for each department member, funding for a speaker on a topic TBD by the department, subscription fees for two professional journals through NCTE	3
NRHS		Requested Amount		Recommended Amount	Priority
Guidance		\$7,500		\$6,200	
Acct	Budget Item	Requested	Recommended	Description	
2710 40 15 13	Contracted Services	\$4,000	\$3,200	Naviance (\$1200+); Career Cruising; Admissions Presentation, Printing Costs (3-ply forms & profile-\$1300+).	4
2710 50 15 13	Supplies	\$1,000	\$1,000	Expendable Supplies - Office & Career Center (office supplies; printing and binding of college process booklet; supplies for postage machine; printer copier fax for new proposed position)	3
2710 60 15 13	Professional Development	\$2,500	\$2,000	Prof Development - Tours & Conferences (~\$2000 for possible five counselors); Professional Dues & memberships; Replacement of antiquated resources (books, pamphlets, etc); Subscription newsletters; etc	2

NRHS			Requested Amount	Recommended Amount	Priority
Physical Education			\$10,500	\$9,000	
Acct	Budget Item	Requested	Recommended	Description	Priority
2415 40 16 14	Contracted Services	\$2,500	\$2,500	FACS repairs and maintenance of specialized equipment; RAD- Rape Aggression Defense- instructors and equipment, Health and Fitness experts for health fair and related seminars	3
2430 50 16 14	Supplies	\$6,000	\$5,000	Replacement items for PE courses (birdies, tennis balls, rackets, baseball gloves, footballs, soccer balls, pennies, DDR equipment, pilates-yoga dvds, nets, basketballs, etc.), Food and small kitchen equipment for FACS	3
2410 50 16 14	Textbooks	\$500	\$500	Replacement texts as necessary	2
2415 60 16 14	Professional Development	\$1,500	\$1,000	State health fair, FACS and PE conferences, Professional Memberships	3
NRHS			Requested Amount	Recommended Amount	Priority
Library/Media			\$52,750	\$45,750	
Acct	Budget Item	Requested	Recommended	Description	Priority
2415 40 18 15	Contracted Services	\$13,000	\$13,000	Repair and maintenance of AV equipment (data projectors, digital camcorders, cameras, etc.); Annual maintenance fee to provide technical support for newly installed electronic card catalog/circulation system; MassCat (an Internet based card catalog which is a companion catalog to the catalog that can be accessed from anywhere outside the Media Center. MassCat also provides access to electronic bibliographic records. (Due to an increase in state support, the cost of MassCat has been reduced this year); The maintenance agreement will insure that the new Media Center security system remains in operating condition. Additional resources in the Social Sciences area.	3
2415 50 18 15	Books and Periodicals	\$26,000	\$19,250	Updating and expansion of the print collection in order to meet the requirements and needs of our students and staff. Consistent with the NEASC Visiting team's report which noted: "This collection is too small and very outdated" (NEASC, 2004, p. 38); The report recommended "Fund the rebuilding and maintenance of a viable library collection." The requested amount is less than the cost of 1 hardcover book per pupil per year and has remained the same for the past 3 budget cycles.	3

2450 50 18 15	Instructional Technology	\$7,000	\$7,000	Audiovisual equipment to enhance teaching and students of special educational needs; Replacement of audio and video equipment for use in the classroom; 1 Senteo Clicker Set which can be used across all curricular areas. New and replacement accessories such as wall screens and patch cords	3
2415 51 18 15	Supplies	\$6,000	\$6,000	Supplies to process, repair and maintain Media Center print and nonprint resources. Items include equipment and consumables such as lens cleaners, magazine covers, batteries, book trucks/storage cabinets, library processing materials and office supplies. Funds are requested for materials that will provide maintenance and preservation of library resources, efficient operation of the Media Center and maximum use of classroom AV equipment. Funds in this line are used for office supplies, materials rehabilitation projects such as relabeling and renewing protective book covers, purchase of book trucks and reprinting and adding accessible bar code labels to all Media Center books.	3
2415 60 18 15	Professional Development	\$750	\$500	Funds are requested for memberships and conferences for the Media Center Director and for 2 paraprofessionals. The increased request reflects the increase in conference fees.	2
NRHS			Requested Amount	Recommended Amount	Priority
Math			\$25,000	\$21,500	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 19 16	Contracted Services	\$0	\$0		N/A
2430 50 19 16	Supplies	\$10,000	\$10,000	Various software for mathematics to continue use of tablet as teaching tool; PowerPoint Textbooks (\$1,500); Exam View Learning Series (Banks of standardized test questions for Senteo Clicker software); TI-Inspire Teachig Units (3,000), 200 student notebooks/journals for MCAS practice sets (600); Miscellaneous materials for mathematics supplies (batteries, graph paper, DVDs, compasses, rulers, protractors, MCAS prep notebooks for Open Response practice, etc.)	3
2410 50 19 16	Textbooks	\$13,500	\$10,500	Replacement texts as necessary per department including College Prep Algebra II, etc.	3
2415 60 19 16	Professional Development	\$1,500	\$1,000	Conferences/Workshops/Training for Software	2
NRHS			Requested Amount	Recommended Amount	Priority
Music			\$29,565	\$23,565	
Acct	Budget Item	Requested	Recommended	Description	

2415 40 20 17	Contracted Services	\$15,755	\$9,755	Lois Toeppner (accompanist), \$4,700.00, Lois Toeppner, 94 hrs @ \$50 per hour, Pep Band Percussion Instructor, \$600.00, Repairs to School owned Instruments, \$950.00, French Music Co, Repairs to school owned instruments, George Curtis (Piano Tuner), \$850.00, George Curtis, 10 tunings, Essentially Ellington registration, \$100.00, Jazz At Lincoln Center, registration and 6 musical arrangements, Dee Bus Company, \$4,500.00, Dee Bus, transportation to all music dept events, MICCA (band), \$325.00, , 1 concert band registration MICCA (choruses), \$675.00, 3 chorus registrations, MAJE (Jazz Choir), \$275.00, 1 jazz choir, MAJE (Jazz bands), \$500.00, 2 jazz bands, Central Dist Participation Fees, \$350.00, CDMMEA, 15 student registrations, All State Audition fees, \$100.00, MMEA, 10 student fees, Repairs to School owned Audio Equipment, \$250.00, , CD Players, Computer Audio Jacks, amplifiers, All State Participation fees, \$900.00, MMEA, 6 student participations fees, Plymouth State University, \$80.00, 4 student participation fees, MMEA Chaperone Expenses, \$600.00, 1 chaperone, 2 night	3
2430 50 20 17	Supplies	\$12,685	\$12,685	Furniture for Midi-Lab, \$6,000.00, WB Mason, Office Depot (SM), \$200.00, Office Depot, Office Depot (TO), \$200.00, Blank CD's, Batteries, Folders, Pender's, \$500.00, Jazz Band Sheet Music, Pender's, \$500.00, Concert Band Sheet Music, Spectrum Music, \$700.00, Sheet Music for Small vocal groups, Spectrum Music, \$700.00, Concert Choir Sheet Music, 3 acoustic guitars, \$400.00, Choral Music CD District, \$250.00, JW Pepper, Woodwind and Brasswind, \$350.00, Drum sticks, lyres, folio windows, Blank Cassettes and CD's, \$250.00, Tapes.com Guitar Picks (120), \$50.00, Woodwind and Brasswind, Fender California Clear Picks 12 Pack, Replacement Guitar Strings, \$125.00, Woodwind and Brasswind, Acoustic Guitar Strings MakeMusic (Finale-music notation software-transcribing/transposing music) upgrade \$2,125.00, MakeMusic, MakeMusic! Notation Products, MakeMusic (Smartmusic) renewal, \$335.00, MakeMusic, Subscribe to SmartMusic	3
2410 50 20 17	Textbooks	\$200	\$200	Alfred's Adult Piano Book (Course 2)	3

2415 60 20 17	Professional Development	\$925	\$925	Conferences, Music Educators National Conference, IAJE (\$500), MMEA (\$350), National Band Association (\$75)	3
NRHS		Requested Amount		Recommended Amount	Priority
Social Studies		\$16,450		\$13,750	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 21 18	Contracted Services	\$1,100	\$1,100	Professional memberships (NCSS - 600) and other research based materials	3
2430 50 21 18	Supplies	\$1,100	\$1,100	Miscellaneous department supplies (maps, software, primary source materials)	3
2410 50 21 18	Textbooks	\$11,500	\$9,800	AP Government, World History, replacement texts as necessary	3
2415 60 21 18	Professional Development	\$2,750	\$1,750	Conferences and related trainings for all of the members	2
NRHS		Requested Amount		Recommended Amount	Priority
Science		\$54,500		\$47,000	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 22 19	Contracted Services	\$2,000	\$2,000	Microscope servicing, technology repairs, hazardous waste materials	4
2430 50 22 19	Supplies	\$51,000	\$44,000	Triple beam balances (6@150); Hot plate stirrers (6@400); GLC charging stations (6@700); 1 Autoclave (~\$4400); Electrophoresis kits (protein) (6 @ \$870); Human physiology bundle (6@\$999); Time of Flight sensors; Interface (2@\$660); Projectile Launchers; Green diode laser (10@\$300); Ripple tanks (4@\$700); Force Sensors	3
2410 50 22 19	Textbooks	\$0	\$0	District Textbook Adoption during FY09	N/A
2415 60 22 19	Professional Development	\$1,500	\$1,000	Conferences; Specific content seminars and workshops; MCAS preparation	3
NRHS		Requested Amount		Recommended Amount	Priority
Technology Education		\$27,450		\$23,950	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 23 20	Contracted Services	\$1,000	\$1,000	Tanks rentals, maintenance of tools and equipment	3,4

2430 50 23 20	Supplies	\$19,000	\$15,750	Materials and supplies (wood, metal, etc.) to equip the following courses: Construction Basics, Robotics, Metal Manufacturing, Graphics, Principles of Technology, Engineering to the Future (attachment with detailed items all under \$1,000 can be provided); 3 Wood Benches (1,500); Graphics laminator (4,500); Video camera/supplies (1,500); Adobe Photoshop CS4 DVD/subscriptions (1,500);	3
2430 51 23 20	Instructional Technology	\$5,000	\$5,000	Tech Supplies (300), Laboratory software update for 323/224/208 (1,000), document camera and webcam (1,200), netbook (500), CPS clickers (1 Set-2,000)	3
2410 50 23 20	Textbooks	\$1,250	\$1,250	Adobe CS4 textbooks (3 sections), MCAS Engineering to the Future workbooks (minimum four sections)	3
2415 60 23 20	Professional Development	\$1,200	\$950	Professional memberships, conferences, and workshops	3
NRHS			Requested Amount	Recommended Amount	Priority
Foreign Language			\$13,000	\$11,250	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 24 21	Contracted Services	\$250	\$250	World Language field trips and maintenance of department equipment	3
2430 50 24 21	Supplies	\$5,000	\$5,000	Workbooks, readers, ancillary supplies and materials	2,3
2410 50 24 21	Textbooks	\$6,250	\$5,000	Replacement texts as necessary, materials for the German class, additional AP Latin texts	3
2415 60 24 21	Professional Development	\$1,500	\$1,000	Professional conferences and workshops	2
NRHS			Requested Amount	Recommended Amount	Priority
ASC			\$5,000	\$4,000	
Acct	Budget Item	Requested	Recommended	Description	
2415 40 25 23	Contracted Services	\$0	\$0		N/A
2430 50 25 23	Supplies	\$3,000	\$2,000	Program supplies; Ipod Nanos with voice recorder (\$500);	3
2410 50 25 23	Textbooks	\$1,000	\$1,000	Maintain extra copies of major textbooks for ASC, Add new volumes and audiobooks for use with prescriptive strategies	2
2415 60 25 23	Professional Development	\$1,000	\$1,000	Underachievement conference UConn- (300.00); Other Professional Development activities specific to student improvement initiatives, At Risk Conference (400.00), Building Learning Communities Conference (800.00)	2

Priority

Code

S, CE, L, SIP,
DG

CE, L

SIP, DG

DG, SIP, L, S, C
E

Priority

Code

L, S

DG, SIP
N/A
DG,SIP,CE
Priority
Code
DG, SIP, CE, L
DG, SIP, CE, L

DG, SIP
DG, SIP,L
Priority
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CE,SIP,DG
CE,DG,SIP
DG,SIP
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DG,L,SIP,CE
DG,SIP,
DG,SIP,CE

Priority

Code

CE,SIP

SIP, DG,S

CE,SIP,DG

SIP,DG,L

Priority

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DG,SIP,L,CE

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Priority
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SIP, S, DG

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DG,SIP,CE

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Priority

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Priority

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SIP, DG
Priority
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N/A
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