

Hale Middle School
Non Salary Account Budget Detail

2210 40 1 31		Requested Amount	Recommended Amount	Priority	Priority
Contracted Services		\$13,950	\$12,550		Code
Budget Item	Requested	Recommended	Description		
Inspection/certification P.E. elements	\$1,500	\$1,500	low elements & rock/wall inspections and certification	4	SIP,CE,DG,CPS,S
Media equipment maintenance	\$1,300	\$1,300		4	SIP,CE,DG,CPS,S
Musical instrument repair/maintenance	\$1,400	\$1,000	school owned instruments	4	SIP,CE,DG,CPS,S
Science equipment maintenance	\$1,000	\$1,000	balances and microscopes	4	SIP,CE,DG,CPS,S
Tech/Eng. equipment repair/maintenance	\$1,500	\$1,500	power tools, etc.	4	SIP,CE,DG,CPS,S
Art equipment repair/maintenance	\$1,000	\$1,000	kiln, paper cutters, etc.	4	SIP,CE,DG,CPS,S
Student Handbook/agendabk	\$3,000	\$2,000	printing	4	SIP,CE,DG,CPS,S
P.E. equipment repair/maintenance	\$1,000	\$1,000	universal gym, etc.	4	SIP,CE,DG,CPS,S
Project Adventure Transportation	\$2,250	\$2,250	5 days(gr. 6 -3 days; gr.7&8 -1 day) (2 buses per day)	4	SIP,CE,DG,CPS,S

2210 50 1 31		Requested Amount	Recommended Amount	Priority	Priority
General Office Supplies		\$6,050	\$5,500		Code
Budget Item	Requested	Recommended	Description		
Main Office	\$3,000	\$2,500	administrative office supplies	4	SIP,DG,CE,S
Staff	\$3,050	\$3,000	staff supplies	4	SIP,DG,CE,S

2410 50 17 31		Requested Amount	Recommended Amount	Priority	Priority
Textbooks		\$8,870	\$7,050		Code
Budget Item	Requested	Recommended	Description		
replacement texts	\$1,500	\$2,000	across disciplines and grades	3	SIP,DG,CE
ELA	\$2,500	\$2,000	projected increased enrollment - gr. 6 (09-10)	2	SIP,DG,CE
ELA	\$1,400	\$1,400	gr. 7 novels -permanent bound, Gr6-8 Write Source Kits	3	SIP,DG,CE
French	\$1,750	\$0	French text class set	3	SIP,DG,CE
Math	\$550	\$550	gr.8 add. texts needed	3	SIP,DG,CE
Social Studies	\$1,170	\$1,100	Additional student texts	3	SIP,DG,CE

2420 50 17 31		Requested Amount	Recommended Amount	Priority	Priority
General Instructional Supplies		\$24,500	\$13,220		Code
Budget Item	Requested	Recommended	Description		
Classroom Furniture/student	\$15,000	\$5,320	5 classes desks/chairs,	3	SIP,DG,S
Classroom Furniture	\$1,600	\$0	bookcases, filecabinets, rolling cart	3	SIP,DG,S
Science	\$1,800	\$1,800	lab supplies	4	SIP,DG,CE,S
Student workbooks	\$3,500	\$3,500	multiple disciplines	4	SIP,DG,CE
Health	\$1,000	\$1,000	magazine subscription, supplemental materials	3	SIP,DG,CE
ELA	\$600	\$600	Gr6-8 Write Source Kits		
Math	\$1,000	\$1,000	replacement calculators, battery chargers, batteries, math olympiad	3	SIP,DG,CE

2430 50 20 31		Requested Amount	Recommended Amount	Priority	Priority
Music Supplies		\$1,000	\$1,000		Code
Budget Item	Requested	Recommended	Description		
Music Supplies	\$1,000	\$1,000	Band ,Chorus, Gen. music	3	SIP,DG,CE,L

2420 50 16 31		Requested Amount	Recommended Amount	Priority	Priority
Physical Education Supplies		\$2,500	\$500		Code
Budget Item	Requested	Recommended	Description		
equipment	\$500	\$500	replacement of equipment	4	CE,SIP,DG,S
Strength training gym	\$2,000	\$0	replacement of old gym purchased	2	SIP,DG,S

2430 50 11 31		Requested Amount	Recommended Amount	Priority	Priority
Art Supplies		\$2,000	\$2,000		Code
Budget Item	Requested	Recommended	Description		
Supplies	\$2,000	\$2,000	clay, paint, paper etc.	4	SIP,DG,CE

2451 50 10 31		Requested Amount	Recommended Amount	Priority	Priority
Instructional Technology		\$4,450	\$4,400		Code
Budget Item	Requested	Recommended	Description		
LCD projector bulbs	\$2,400	\$2,400	6 replacement bulbs	3	SIP,DG,CE
Audio Headsets w/microphones	\$1,000	\$1,000	for lab use, individual student work, podcasts	3	SIP,DG,CE
Speakers	\$800	\$750	Speakers for use in classrooms for instruction	3	SIP,DG,CE
Supplies	\$250	\$250	ext. Hard Drive, ext. DVD burner	3	SIP,DG,CE

2415 50 18 31		Requested Amount	Recommended Amount	Priority	Priority
Library Books and Periodicals		\$6,000	\$5,000		Code
Budget Item	Requested	Recommended	Description		
Student library/media materials	\$6,000	\$5,000	magazines/journals; weed out and update outdated reference books; update recommended fiction and non-fiction books, support materials for 7th Social Studies curriculum	3	SIP,DG,CE

2710 50 15 31		Requested Amount	Recommended Amount	Priority	Priority
Guidance Supplies		\$1,350	\$1,350		Code
Budget Item	Requested	Recommended	Description		
Support materials	\$400	\$400	Series of parent and teacher resources guides on Autism, ADHD. Homework; for use with parent and teacher consultation	3	SIP,DG,CE
Hawthorne pre-referral intervention manuals, etc.	\$350	\$350	STAT team requirement	4	CE,SIP,DG,S
BRIEF	\$600	\$600	assessment tool for executive functioning/eligibility assessment for 504 plan	3	SIP,DG,CE

2415 51 18 31		Requested Amount	Recommended Amount	Priority	Priority
Library Media Supplies		\$1,700	\$1,700		Code
Budget Item	Requested	Recommended	Description		
Laminating materials	\$1,500	\$1,500	poster paper, laminating	3	SIP,DG,CE,CPS
Batteries	\$200	\$200	rechargeable batteries for media equipment	3	SIP,DG,CE

2350 60 17 31		Requested Amount	Recommended Amount	Priority	Priority
Professional Development		\$6,000	\$6,000		Code
Budget Item	Requested	Recommended	Description		
Adventure Learning Conferences	\$3,500	\$3,500	Proj. Adventure and Social Emotional learning conferences that offer training in areas of school initiatives; i.e. student goal setting; student led conferences; Advisories; ELA department building; literacy across the disciplines	4	SIP,DG,CE,L,CPS
NELMS/MSSAA Conferences	\$1,500	\$1,500		4	SIP,DG,CE,L
MSSAA,NASSP,NELMS memberships	\$1,000	\$1,000	Association memberships	4	SIP,DG,CE,L,CPS

