

Nashoba Regional High School

Non Salary Account Budget Detail

NRHS			Requested Amount	Recommended Amount	Priority	Priority
Administration			\$96,400	\$48,600		Code
Acct	Budget Item	Requested	Recommended	Description		
2210 40 1 9	Contracted Services	\$26,400	\$21,600	Freshmen Transition (\$2,500-social, yearlong activities stipends for teachers, etc.); VHS Membership (\$6500); NEASC membership dues (\$2500); MSSAA membership dues for three admin (\$900 @ \$300 each); 1100 student agendas (\$4,000); Mid-Wach Principals Association Dues (\$1,000); Printing costs for 1100 Programs of Study (\$2,000); FIRST Robotics funding (\$5,000); Graduation costs (\$2,000)	2,3,4	CE, L, SIP, DG
2210 50 1 9	General Office Supplies	\$9,000	\$7,000	general supplies for entire faculty(mobile teacher carts,mobile easels,etc.) stencils for labeling high school hallways	3, 4	CE, L
2350 60 17 9	Professional Development	\$4,000	\$3,500	Teaching in a longer instructional period, Assessment strategies (formative, summative, pre- and post-assessment), professional conferences	3	CPS, SIP, DG
3200 60 6 9	Other Expenses	\$57,000	\$16,500	504 (\$15,000), Advisor Stipends (\$38,000), NRHS Backdrop and Table Cover (\$500), 4-Telephones for replacement (\$500), 8 replacement CAD Lab Tables (\$3,000)	2, 3, 4	DG,SIP,L,S,CE
NRHS			Requested Amount	Recommended Amount	Priority	Priority
Art			\$15,500	\$15,250		Code
Acct	Budget Item	Requested	Recommended	Description		
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	L, S
2430 50 11 10	Supplies	\$11,000.00	\$11,000	Various art supplies for up to 200 students: Paints, brushes, canvas, clay for ceramics, tools for sculpture, filters for ceramic dust vacuum, additional art tables to replace old, antiquated models.	3,4	CPS, DG, SIP
2310 50 11 10	Textbooks	\$1,000.00	\$1,000	We are planning to add an Advanced Placement Studio Art: Drawing course which would require ten textbooks at ~\$100.00 each.	2,3	CPS, DG, SIP
2415 60 11 10	Professional Development	\$2,500.00	\$2,250	AP Art course seminar (~\$2,000), professional conferences for four members, professional memberships	3	DG,SIP,CE,CP S

NRHS			Requested Amount	Recommended Amount	Priority	Priority
Business Education			\$12,800	\$11,300		Code
Acct	Budget Item	Requested	Recommended	Description		
2415 40 13 11	Contracted Services	2,300	2,300	DECA - 1. Districts (25 x30.00=750.00/bus = 500.00 - 1200.00 2.DECA States and Advisor 500.00 3. Regional travel costs); Advisor fee and HP 500.00 trip/bus to Marlboro	3,4	DG,SIP,CE,L
2430 50 13 11	Supplies	3,250	3,000	Business technology supplies.	3	DG,SIP,CE,L
2410 50 13 11	Textbooks	6,250	5,000	Books for 3 classes (<i>Office 2007, Personal Finance, Sports Mktg</i>); Re-order Accounting workbooks and simulations	2,3	DG, SIP
2415 60 13 11	Professional Development	1,000	1,000	MBEA/fall & Spring 300.00, MassCue; Christa McAuliffe; DECA conferences; NECC in Washington D.C. (June 08)	3	DG,SIP, L
NRHS			Requested Amount	Recommended Amount	Priority	Priority
English			\$16,100	\$13,400		Code
Acct	Budget Item	Requested	Recommended	Description		
2415 40 14 12	Contracted Services	\$200	\$0	HS journalism website registration	2	DG,SIP
2430 50 14 12	Supplies	\$1,400	\$800	1,200 for one document cameras and funds for 3 replacement power cords and 3 styluses	3	CE,SIP,DG
2410 50 14 12	Textbooks	\$13,000	\$11,100	This would replace older books with permabound texts and allow for the purchase of new, high interest titles while expanding elective offerings at the senior level: Replacement texts: 9th-\$1,000 (<i>Lord of the Flies</i>); 10th-\$4,000 (<i>Night, Macbeth, Catcher in the Rye, A Separate Peace</i>); 11th-\$4,000 (<i>The Slave Narrative, Dust Tracks in a Road</i>); 12th-\$4,000 (Elective titles as needed).	3,4	CE,DG,SIP
2415 60 14 12	Professional Development	\$1,500	\$1,500	Workshop fees (@150) for each department member, funding for a speaker on instructional technology, subscription fees for two professional journals through NCTE	3	DG,SIP

NRHS			Requested Amount	Recommended Amount	Priority	Priority
Guidance			\$7,400	\$6,400		Code
Acct	Budget Item	Requested	Recommended	Description		
2710 40 15 13	Contracted Services	\$3,400	\$3,400	Naviance (\$1200+); Career Cruising; Admissions Presentation, Printing Costs (3-ply forms & profile-\$1300+).	4	DG,L,SIP,CE
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)	3,4	DG,SIP,
2710 60 15 13	Professional Development	\$3,000	\$2,000	Prof Development - Tours & Conferences (~\$2000 for possible five counselors); Professional Dues & memberships; Replacement of antiquated resources (books, pamphlets, etc); Subscription newsletters; etc	4	DG,SIP,CE
NRHS			Requested Amount	Recommended Amount	Priority	Priority
Physical Education			\$15,000	\$12,000		Code
Acct	Budget Item	Requested	Recommended	Description		
2415 40 16 14	Contracted Services	\$3,000	\$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	CE,SIP,CPS
2430 50 16 14	Supplies	\$9,500	\$7,500	New equipment for new PE courses, 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	4	SIP, DG,S, CPS
2410 50 16 14	Textbooks	\$500	\$500	Replacement texts as necessary	2	CE,SIP,DG
2415 60 16 14	Professional Development	\$2,000	\$1,500	State health fair, FACS and PE conferences, Professional Memberships	3	SIP,DG,L

NRHS			Requested Amount	Recommended Amount	Priority	Priority
Library/Media			\$62,000	\$52,700		Code
Acct	Budget Item	Requested	Recommended	Description		
2415 40 18 15	Contracted Services	\$18,000.00	\$11,950.00	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. The system is a deterrent to book thefts (which can cost thousands) from the Media Center; Opposing Viewpoints Resource Center and Social Issue Resource Series for research and assignments; The New Grove Dictionary of Music and Musicians and the Grove Dictionary of Art; Additional resources in the Social Sciences area.	4	DG,SIP,L,CE
2415 50 18 15	Books and Periodicals	\$28,000.00	\$27,000.00	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.	4	DG,SIP,L,CE
2450 50 18 15	Instructional Technology	\$8,250.00	\$7,000.00	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. 2 Document Cameras which project images from print resources; New and replacement accessories such as wall screens and patch cords	3,4	DG,SIP,CE
2415 51 18 15	Supplies	\$7,000	\$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.	3,4	DG,SIP,CE
2415 60 18 15	Professional Development	\$750.00	\$750.00	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.	3,4	DG,SIP

NRHS			Requested Amount	Recommended Amount	Priority	Priority
Math			\$28,620	\$24,000		Code
Acct	Budget Item	Requested	Recommended	Description		
2415 40 19 16	Contracted Services	\$0	\$0			
2430 50 19 16	Supplies	\$12,500	\$10,750	1 Document Camera (AVerVision-\$600); Various software for mathematics (Inspire, Renaissance Learning, Explore Learning, Calculus/Algebra/Algebra Lite in Motion, DyKnow); 6 PowerPoint Textbooks (\$1,500); 2 Exam View Learning Series (Banks of standardized test questions for Senteo Clicker software); Miscellaneous materials for mathematics supplies (batteries, graph paper, DVDs, compasses, rulers, protractors, MCAS prep notebooks for Open Response practice, etc.); Increased memory for teachers using DyKnow software	3,4	DG,SIP,CE
2410 50 19 16	Textbooks	\$13,120	\$10,750	<i>Calculus of a Single Variable-7th ed</i> (10 @ \$125); 25x2 College Prep <i>Statistics/Topics</i> Texts (25x\$250); 30 additional texts for increased enrollment (~\$125); 15 Replacement texts for lost/damaged books (~\$125)	4	DG,CE,SIP,L
2415 60 19 16	Professional Development	\$3,000	\$2,500	Conferences/Workshops/Training for Software; Math team materials	4	DG,CE,SIP
NRHS			Requested Amount	Recommended Amount	Priority	Priority
Music			\$36,000	\$28,620		Code
Acct	Budget Item	Requested	Recommended	Description		
2415 40 20 17	Contracted Services	\$15,400	\$14,400	Lois Toepfner-accompanist (\$4500); Pep Band Percussion Instructor; Repairs to school owned instruments (\$1000); Piano tuning; Dee Bus Company (~\$4,500); MICCA Band/Chorus (\$1,000); IAJE; Central and All-State fees; Chaperones for MMEA	3	DG, CPS, SIP, CE
2430 50 20 17	Supplies	\$19,000	\$12,820	Keyboards and equipment for new Piano Course (\$5000); Furniture for Midi-Lab (~\$6000); Office Depot; Pender's (~\$1000); Spectrum Music (~\$1400); MakeMusic Finale Upgrade (\$2500); Teaching Music with Reason (\$1300); Miscellaneous supplies (guitar picks, blank cassettes and CDs, replacement headphones, etc.)	3	DG, CPS, SIP, CE
2410 50 20 17	Textbooks	\$700	\$500	Textbooks for new piano course; Sight Singing Materials	3	CPS, DG, SIP
2415 60 20 17	Professional Development	\$900	\$900	Professional memberships (IAJE/MENC/NBA), conferences-workshops-MMEA Conference	3	DG, CE

NRHS			Requested Amount	Recommended Amount	Priority	Priority
Social Studies			\$20,500	\$17,000		Code
Acct	Budget Item	Requested	Recommended	Description		
2415 40 21 18	Contracted Services	\$2,000	\$1,000	Professional Memberships	3	DG,SIP,CE
2430 50 21 18	Supplies	\$1,500	\$1,000	Miscellaneous department supplies (maps, software, primary source materials)	4	DG,CE,SIP
2410 50 21 18	Textbooks	\$14,500	\$12,500	Textbooks for two new courses (~\$2000); Continuation of replacement for World History Books (\$8500-100 @ ~\$85); Replacement texts for lost/damaged books and new enrollments (\$4000).	3,4	L, CE, CPS, DG, SIP
2415 60 21 18	Professional Development	\$2,500	\$2,500	\$250.00 per department member to attend content specific training in a social studies discipline	3,4	DG,CE
NRHS			Requested Amount	Recommended Amount	Priority	Priority
Science			\$60,000	\$55,000		Code
Acct	Budget Item	Requested	Recommended	Description		
2415 40 22 19	Contracted Services	\$2,000	\$2,000	Microscope servicing, technology repairs, hazardous waste materials	4	L,CE,DG
2430 50 22 19	Supplies	\$55,000	\$51,000	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	3,4	CE,SIP,DG,L
2410 50 22 19	Textbooks	\$0	\$0	District Textbook Adoption		
2415 60 22 19	Professional Development	\$3,000	\$2,000	Conferences; Specific content seminars and workshops; MCAS preparation	3,4	DG,SIP
NRHS			Requested Amount	Recommended Amount	Priority	Priority
Technology Education			\$34,200	\$27,000		Code
Acct	Budget Item	Requested	Recommended	Description		
2415 40 23 20	Contracted Services	1,000	\$1,000	Tank rentals, Sharpening and maintenance of tools and equipment		L, CE
2430 50 23 20	Supplies	25,000	\$18,500	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 (1500); Metal Manufacturing Folder (4500); Video Equipment for new course (~\$1500); Adobe Photoshop software license upgrade (\$2500);		DG. L, CE, CPS, SIP
2430 51 23 20	Instructional Technology	5,000	\$5,000	Tech supplies: Document camera; Smartboard replacement pens; microphones; webcams		DG. L, CE, CPS, SIP
2410 50 23 20	Textbooks	2,000	\$1,500	Engineering to the Future workbooks to support MCAS/DOE aligned curriculum		DG, L, CPS, SIP

2415 60 23 20	Professional Development	1,200	\$1,000	Professional Memberships, conferences, workshops	SIP, DG
NRHS		Requested Amount	Recommended Amount	Priority	Priority
Foreign Language		\$15,500	\$13,000		Code
Acct	Budget Item	Requested	Recommended	Description	
2415 40 24 21	Contracted Services	\$1,000	\$700	World Language field trips and maintenance of department equipment, Professional memberships	3 DG,SIP
2430 50 24 21	Supplies	\$5,000	\$4,800	Workbooks, readers, ancillary supplies	3,4 DG,SIP,CE
2410 50 24 21	Textbooks	\$6,500	\$6,500	AP Texts for Spanish and French	3,4 DG,SIP,CPS
2415 60 24 21	Professional Development	\$3,000	\$1,000	AP Training for Spanish (\$2,500), Professional conferences and workshops	3,4 DG,SIP,CPS, L
NRHS		Requested Amount	Recommended Amount	Priority	Priority
ASC		\$6,500	\$4,250		Code
Acct	Budget Item	Requested	Recommended	Description	
2415 40 25 23	Contracted Services	\$0	\$0		
2430 50 25 23	Supplies	\$4,000	\$2,000	Program supplies; Ipod Nanos with voice recorder (\$500); Additional computer tables (\$1000); Tables to update the room which would provide for additional functionality of the room (\$2000)	3,4 CE,DG,SIP,L
2410 50 25 23	Textbooks	\$1,500	\$1,250	Maintain extra copies of major textbooks for ASC	3,4 CE,DG,SIP,L
2415 60 25 23	Professional Development	\$1,000	\$1,000	Underachievement conference UConn- (300.00); Other Professional Development activities specific to student improvement initiatives	3,4 DG,SIP, L