

Florence Sawyer School
Non Salary Account Budget Detail

2210 40 1 33		Requested Amount	Recommended Amount	Priority
Contracted Services		\$9,502	\$9,502	
Budget Item	Requested	Recommended	Description	Priority
Repair and cleaning of AV equipment - projectors, VCRs, DVD players, camcorders.	\$2,000	\$2,000	AV equipment is used daily to enhance and implement lessons and should be cleaned and maintained during the summer months to prolong its life.	4
Physical Education Dept.	\$750	\$750	Project Adventure (\$500)- Climbing wall inspection; Dept. of Public Health (\$50)- Climbing wall license; Gymnasium Design (\$200)- Climbing wall refresher course	
Printing of Handbook; Office Forms	\$3,000	\$3,000	Contract with printer for new handbooks (\$1200); Tardy slips, Report card envelopes, special printing (1800)	
Microscope maintenance and repair	\$300	\$300	Cleaning and maintenance of all microscopes and repair of any in need.	
Piano Tuning and Maintenance; MENC/MMEA Memberships- Central District Participation	\$452	\$452	Classroom and auditorium pianos need tuning two times each per year. Minor maintenance on action is also required annually. Membership allows Central District and MICCA participation by students.	
Destination Imagination Registration and Program Fees	\$1,000	\$1,000	Team Manager training (\$270); 5-Team Pack (\$235); Regional Tournament fees (\$360); Challenge solutions; (Note- some additional expenses may be paid by fundraising or by PAC/ Donations committees).	
MICCA/IAJE festivals	\$500	\$500	Registration fees for band festivals	
maintenance to school instruments	\$800	\$800	repairs and maintenance for instruments owned by nrds.	
Math Olympiad (MOEM)	\$100	\$100	Registration fee for Olympiad Team	
Police Details- evening events	\$600	\$600	Music performances, Recognition night, etc.	
2210 50 1 33		Requested Amount	Recommended Amount	Priority
General Office Supplies		\$12,607	\$12,607	
Budget Item	Requested	Recommended	Description	Priority
FY09 Total (\$10,740)				
School Specialty- Health Ed.	\$405	\$405	Folders and Glitter Glue for Projects & Posters	
PK Supplies	\$200	\$200	Miscellaneous necessary supplies - student centered materials.	

Classroom/ Teacher Office Supplies	\$4,002	\$4,002	Hardcover Composition books (\$152), used for first grade poetry journals; Chart paper, sentence strips, glue sticks, writing paper, paint, markers, construction paper, oaktag; Reading Dept. (\$150); General Supply closet materials (1200); Other, gr 3, 4, 5 requests (1200); Gr 6 Graph paper (200) & Misc. (300); Gr 7 (400); Gr 8 (400)
School Wide and Office Supplies	\$7,500	\$7,500	Supply closet materials used by entire school other than specialty requests.
Related Arts Specialty Office Supplies	\$500	\$500	

2410 50 17 33		Requested Amount	Recommended Amount	Priority
Textbooks		\$11,735	\$11,735	
Budget Item	Requested	Recommended	Description	
FY09 Total (\$11,271)				
Reading Dept. Texts.	\$450	\$450		
Gr 2- Children's World Atlas	\$651	\$651	supplement our geography unit	
Grade 5 ELA Tradebooks	\$600	\$600	Novels to support the Guided Reading Program	
IMPACT Mathematics Course1	\$639	\$639	(10 Textbooks, replenishing old books) 10 x \$63.90	
Gr 7 class novels	\$350	\$350	Increase inventory of class novels.	
Gr 8 ELA & Spanish/ Math Additional Texts- Algebra	\$3,045	\$3,045	Spanish Navegando text- 5 (340); Workbooks (1170); Headphones (); ELA novel (1035); Math Algebra books, additional for more students (\$500).	
Other Texts Sci/ SS	\$3,000	\$3,000	To support curriculum areas where curriculum changes have occurred.	
Math Adoption			Anticipating Math Adoption texts	
Challenge/ Enrichment Materials for Grades K-5/ 6-8	\$3,000	\$3,000	Support for Tutorial and Enrichment activities throughout the school. Teacher supplies and materials.	
2420 50 17 33		Requested Amount	Recommended Amount	Priority
General Instructional Supplies		\$39,853	\$39,853	
Budget Item	Requested	Recommended	Description	

PK and K Instruc. Supplies	\$3,787	\$3,787	PK Supplies = \$1787: Games (100); Manipulatives (100); Playground balls (40); Sand toys (50); Sit upons (100); 10 gallons paint (115); fingerpaint (52); people paint (20); specialty paper (200); gkue sticks (57); storage bins (70); testing protocols (120); other. K Supplies= \$2000: Same types of instructional materials as listed for PK, focus on literacy support materials, play materials, and Social-emotional development materials, supplies needed to meet NAEYC accreditation requirements.
Gr 1 Instructional Supplies	\$6,003	\$6,003	Scott Foresman workbooks (2106)- phonics instruction; Science materials (1500)- To support curriculum, some of which has changed but was not included in the last adoption; Classroom supplies (1,000); Guided Reading materials (\$1,000)
Reading, Tech Ed, Health Ed.	\$5,836	\$5,836	Reading Dept. = \$1500; Health Education, K-8= \$1595: Health Edco (800)- Character, Communication, Nutrition, Decision Making support materials & 1 DVD; Whole Person Assoc. (280)- Stress materials for 6-8th gr.; Educational Innovations (150)- Disease Characters for 8th gr. ELA/ HE research project; Positive Promotions (180)- Stree & Nutrition bookmarks, gr. 5-8; Wolters Kluwer Health (185)- Dangers of Alcohol, smoking, infections, etc. materials. Tech Ed.= \$2741: Gr. 5 (\$500)- Engineering is elementary kits, replacement Lego RCX; Gr. 6 (\$823)- Solar car kits, batteries, Balsa wood; Gr. 7 (\$641)-Rocket kits, glue, marbles, polystyrene sheets; Gr. 8 (\$577)-CO2 car kits, dremel sanders, styrofoam cutter.
Gr 2 Instructional Supplies	\$2,778	\$2,778	NRSC Life cycle of butterflies (\$1094); Scott Foresman practice 2.1 & 2.2 (\$757)- workbook for adopted ELA curriculum; SF Benchmark tests (\$624)- unit assessments; Other classroom supplies (\$303).

Gr 3 Instructional Supplies	\$3,964	\$3,964	See Gr 3 list - Science (\$622); Math Mtn. Center (\$228); Mtn. Language Ctr. (\$228); ELA- Reading, SS connections; classroom support for ELA/SS and classroom supplies (\$2,486); Miscellaneous (\$400)
Gr 4 Instructional Supplies	\$3,516	\$3,516	Student Edition Audio (\$289)- Supports SF stories on CD; Audio CD's background (\$175)- helps activate background knowledge for SF stories; Leveled Readers (\$742)- RTI approach to improving below level reading skills; RTI approach Leveled Readers C- Challenge (\$147)- above grade level; Corner cabinets (\$644)- One portfolio cabinet per classroom; Lapboards (\$138)- magnetic dry erase for rdg and vocab. lessons; Student dry erase lapboards (\$207)- class set replacements; Listening Ctr. Caddy (\$138)- store listening center safely for sharing between classrooms; Deluxe listening Center (\$598)- center w/ CD for recording and oral reading; Color Code Handling Bags (\$184)- organizational bags for switching between classes; Mathworks set of 12 (\$104)- Supplements curriculum; Math Center (\$76)- For daily math practice; Language Center (\$76)- Daily grammar and language practice.
Gr 5 Instructional Supplies	\$3,950	\$3,950	Science Materials (\$400); Science Lab funds (\$200); ELA-Reader's Journal (\$500)- Journals used in SIR Reading Program; Portrait Blank Books (\$200)- showcase for student writing; Screens (\$100); ELA supplemental materials (\$100); SS Supplemental materials (\$800); Globes (\$150); Interactive Notebooks (\$500)- Used to support Science writing, journals. Additional supplies for all core areas.
Gr 6 Instructional Supplies	\$2,860	\$2,860	ELA Instructional Supplies - Vocabulary Workbooks (\$970)- supports ELA curr.; Vocabulary Workbook, teacher's edition (\$40); Multicultural YA Readers (150)- supports SSR; Class novels (200); *** See Instructional Technology for Clickers and other request**; SS (500); Math supplemental materials (500). SSR and academic vocabulary materials (500)

Gr 7 Instructional Supplies	\$3,450	\$3,450	Science Curriculum needs= \$1400- Laboratory supplies (\$1000)- specimens and supplies for Life Science curriculum; Classroom supplies (\$200)- Projects and interactive notebooks; Sci. consumables (\$200)- lab materials needed for ongoing lab work. SS- M. Palin collection (\$215); consumable project supplies (135). ELA (1,000)- Vocab. Workshop notebooks (800)- consumable text, district adopted materials; Other project supplies (200). Math (700)- manipulatives and supplemental materials.	
Gr 8 Instructional Supplies	\$3,709	\$3,709	ELA- Sadlier Oxford, C x 90 (907); Level D x 20 (202); Algebra 1 word problems supplement (36); Poster, DVD (44); Graphing calculators (720); additional SSR and reading, SS, Sci materials (1000); Science lab supplies (800)	
2430 50 20 33		Requested Amount	Recommended Amount	Priority
Music Supplies		\$3,840	\$3,840	
Budget Item	Requested	Recommended	Description	
FY09 Total (\$3,840)				
Choral Music Grades 4 and 5	\$960	\$960	Choral music for two concerts, two grades. Includes supplemental music for grades K-5 general music. Please note that requested amounts for all choruses are approximately half of what is realistically needed.	
Choral Music Grades 6	\$480	\$480	Choral music for two concerts, grade 6. Includes supplemental music for grade 6 general music.	
Choral Music Grades 7 and 8	\$960	\$960	Choral music for two concerts, two grades. Includes supplemental music for grades 7-8 general music.	
Software - Finale 2009 upgrade	\$125	\$125	Primary software used to compose and record choral accompaniments for all choruses as well as all general music classwork.	
Guitar strings: 5 sets, 15 singles	\$65	\$65	From Guitar Center - Replacement of broken or worn guitar strings for classroom guitar. Used daily for most classes.	
Band supplies/music	\$1,000	\$1,000	musical arrangements (four bands grades 5-8)	
misc band/misc	\$250	\$250	reeds,oil,greese,auxillary percussion equipment.	

2420 50 16 33		Requested Amount	Recommended Amount	Priority
Physical Education Supplies		\$4,128	\$4,128	
Budget Item	Requested	Recommended	Description	
FY09 Total (\$5,949)				
Total Phys. Ed. Supplies	\$4,128	\$4,128	US Games (844)	
			Sportime (1501)	
			President's Challenge (400)	
			Project Adventure (54)	
			GOPHER (253)	
			Collins Surgical Supply (126)	
			RollerBlade (400)	
			S&H (550)	

2430 50 11 33		Requested Amount	Recommended Amount	Priority
Art Supplies		\$4,147	\$4,147	
Budget Item	Requested	Recommended	Description	
FY09 Total (\$3,835)				
student supplies NASCO	\$3,022	\$3,022	miscellaneous art supplies	
student supplies SAX	\$186	\$186	miscellaneous art supplies	
student supplies Portland Pottery	\$487	\$487	clay	
text NASCO	\$79	\$79	teacher & student resources	
text CRiZMAC	\$374	\$374	teacher & student resources	

2451 50 10 33		Requested Amount	Recommended Amount	Priority
Instructional Technology		\$16,282	\$16,282	
Budget Item	Requested	Recommended	Description	
Gr 8 IT	\$500	\$500	Calculators; test generators	
Projectors for Additional classrooms	\$1,800	\$1,800	Continue advancement of use of technology for instruction.	
Scanner 5590 or equal	\$598	\$598	2 @ \$299 ea for use with electronic portfolio projects, K-8	
Digital video cameras	\$798	\$798	ELA & SS classroom project work	
Toner Cartridges 3600	\$121	\$121	\$24 ea. For district approved grade level printers	

Replacement Projector bulbs	\$720	\$720	3 @ \$240 ea. For projectors in classrooms	
Lab supplies for students	\$7,300	\$7,300	Per pupil allotment for basic supplies to support IT instructional program	
Site License Discovery Health	\$1,695	\$1,695	Curriculum tool covered with a district license in FY09	
CPS Response Pads (clickers)	\$2,000	\$2,000	Gr 5 & 6 Request for "Clicker" program	
CPS Chalkboard	\$750	\$750	1 chalkboard that integrates with the CPS clickers	
2415 50 18 33		Requested Amount	Recommended Amount	Priority
Library Books and Periodicals		\$6,790	\$6,790	
Budget Item	Requested	Recommended	Description	
FY09 Total (\$8,200)				
Library Books-Baker & Taylor, World Almanac, Nat'l Geog.	\$5,800	\$5,800	New books and replacements are needed each year to provide pleasure reading and to complement the Curriculum.	4
W. Telegram, Bolton Common	\$190	\$190	Newspaper subscriptions provide up-to-date information for the school community.	4
Periodicals-W.T. Cox, Inc.	\$800	\$800	Magazine subscriptions are an essential to the curriculum and for new information.	4

2710 50 15 33		Requested Amount	Recommended Amount	Priority
Guidance Supplies		\$986	\$986	
Budget Item	Requested	Recommended	Description	
FY09 Total (\$1,006)				
Guidance Supplies	\$486	\$486	Conners 3rd Edition, evaluation tool for ADD/ADHD (\$280); Hawthorne Intrevention strategies documentation forms (\$33); Hawthorne Checklists (\$38);	
			BASC Teacher rating scale (34); BASC Adolescent Teacher Rating Scale (33.50); Parent Rating Scale, child (33.50); Parent Rating Scale- Adol. (33.50)	
Other	\$500	\$500		

2415 51 18 33		Requested Amount	Recommended Amount	Priority
Library Media Supplies		\$1,850	\$1,850	
Budget Item	Requested	Recommended	Description	
FY09 Total (\$1,750)				
DVDs (also videos)-Library Videos Co. and others	\$900	\$900	Often AV materials are only available in this format to support the curriculum for many grade levels.	3
Library supplies for circulation and repair of materials-Demco & others.	\$500	\$500	These supplies are necessary to keep our circulating materials in good condition.	3
Tech support for InfoCentre circ/catalog system.	\$450	\$450	This support is necessary in case of technical problems that could develop during the school year.	4

2350 60 17 33		Requested Amount	Recommended Amount	Priority
Professional Development		\$15,742	\$12,242	
Budget Item	Requested	Recommended	Description	
Responsive Classroom Training	\$3,000	\$3,000	Additional Teachers trained in using Responsive Classroom. Continuation of program gaining skills.	
MAHPERD ""	\$732	\$732	Association membership X 4 (252); State Conference x 4 (480)	
Gr 1 Conference for 5 teachers	\$1,310	\$1,310	Literacy For All conference in Providence Rhode Island, Fall 2009; one day-\$210, two days-\$265	
MECA	\$1,100	\$1,100	Memberships in each of these organizations allows for	
NELMS	\$300	\$300	extensive PD for all staff at significantly reduced cost.	
MESPA	\$500	\$500		
MA School Librarians' Assoc. Annual Conf. & others	\$250	\$250	Many conferences feature the latest information, publications and research methods with top people in the library media field.	3

Guidance Dept. PD	\$450	\$450		
Confratute Registrations	\$6,600	\$3,100	Continue training for teachers in enrichment and differentiation.	
NELMS Conference Reg.	\$1,500	\$1,500	Teacher Registrations for Annual Conference	
2210 60 1 33		Requested Amount	Recommended Amount	Priority
Other Expenses		\$16,680	\$16,680	
Budget Item	Requested	Recommended	Description	
FY09 Total (\$13,900)				
Supplies for MOEM Program	\$100	\$100	Sample Problem books for practice sessions	
Recognition Night Awards- Gr 8 Class Advisor	\$1,000	\$1,000	Awards to outstanding students, recognition certificates for all, decorations for auditorium, expenses.	
Tables for 8th grade science lab	\$4,200	\$4,200	12 lab tables at \$350 each; This makes the 8th grade Science classroom more available for laboratory work as a Physical Science lab. With this set up the teacher will be able to do lab work in this classroom without having to share space with the 7th grade Science teacher who is in the one lab. Efficiency and flexibility is increased.	3
Tables for 6th grade science lab	\$3,900	\$3,900	6 lab tables at \$650 each	3
Cafeteria Tables	\$4,800	\$4,800	4 additional tables to continue gradual replacement of tables requiring chairs.	3
Destination Imagination Materials for team challenges	\$600	\$600	\$100 per team for Student activity	
Improved Safety Signs for around building	\$1,000	\$1,000	Direction signs, parking signs, safety precautions	3
Updated Technology for FSTV broadcasting	\$1,000	\$1,000		
Math Counts	\$80	\$80	Registration and Supplies	
3200 60 6 33		Requested Amount	Recommended Amount	Priority
504 Compliance		\$2,500	\$2,500	
Budget Item	Requested	Recommended	Description	
FY09 Total (\$2,500)				
Miscellaneous	\$2,500	\$2,500		

Priority

Code

S,CE,SIP

Priority

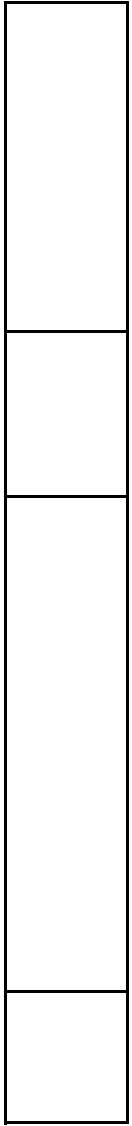
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