

Florence Sawyer School
Non Salary Account Budget Detail

2210 40 1 33			Requested Amount	Recommended Amount	Priority	Priority
Contracted Services			\$5,662	\$5,662		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Instrumental, Choral, General Music Contracted Services	\$1,752	\$1,852	\$1,852	Piano tuning (2 x 2) Instrument repair,		
Handbook and Forms Printing	\$3,000	\$1,000	\$1,000	Reduction in cost due to efficiencies gained through technology.		
Repair & Cleaning of Technology	\$2,000	\$2,000	\$2,000	Repair and Cleaning of projectors and other equipment.		
Climbing Wall Inspection- PE	\$340	\$340	\$340			
Climbing Wall License-PE	\$50	\$50	\$50			
Police Details	\$50	420	\$420	35 hour X 12 hours		
2210 50 1 33			Requested Amount	Recommended Amount	Priority	Priority
General Office Supplies			\$10,955	\$10,955		Code
Budget Item		Requested	Recommended	Description		
Office Supplies	\$8,000	\$7,200	\$7,200	General Office Supplies		
Grade PK-5 Requests to bulk order for supply Closet/ Classroom materials	\$2,984	\$2,250	\$2,250	Specific supplies (construction paper, crayons, project supplies)		
Middle School, Grades 6-8	\$500	\$350	\$350			
Related Arts, Specialists	\$1,050	\$1,155	\$1,155			
2410 50 17 33			Requested Amount	Recommended Amount	Priority	Priority
Textbooks			\$8,480	\$8,480		Code
Budget Item		Requested	Recommended	Description		
Grade 8 Textbook requests- see descriptions for each	\$1,200	\$7,880	\$7,880	20 Algebra 1 books, 20 science books, 15 American Nation books, 4 sets of Perma bound Shakespeare novels		
Books, Gr. 7	\$250	\$600	\$600	Replacement novels and incomplete novel set		
2420 50 17 33			Requested Amount	Recommended Amount	Priority	Priority
General Instructional Supplies			\$42,452	\$42,452		Code
Budget Item		Requested	Recommended	Description		
Specialists	\$5,400	\$3,250	\$3,250			
Kindergarten Requests to Support all Academic Areas/ & PK Requests	\$4,000	\$3,187	\$3,187	Math manipulatives, games & puzzles, early literacy materials, painting materials.		
Grade 1	\$4,682	\$6,372	\$6,372	Practice books for Scott Foresman reading \$1842, Math journals \$1533, leveled readers, large size blank books		
Grade 2	\$5,703	\$7,452	\$7,452	Everyday Math journals, home links and interactive wall charts \$3819, Benchmark tests Scott Foresman \$3036		

Grade 3	\$4,000	\$4,203	\$4,203	Everyday Math \$1995, Science curriculum refills and journals \$1200, six traits support materials \$612		
Grade 4	\$4,039	\$4,320	\$4,320	Student Journals EDM \$2400, Junior Geographer support materials \$370, Scott Foresman support materials \$700		
Grade 5	\$4,350	\$4,250	\$4,250	EDM Journals \$2100, Literacy support materials \$1650		
Grade 6	\$3,650	\$2,414	\$2,414	\$1300 Literacy, \$700 Science support materials		
Grade 7	\$4,967	\$4,070	\$4,070	Sargeant Camp Journals, atlases and maps, graphing calculators, manipulatives and math games, scientific glassware, preserved and live specimen supplies		
Grade 8	\$4,740	\$2,934	\$2,934	\$549 Six Trait writing supplies, \$1650 Science supplies, \$550 Math support		
2430 50 20 33			Requested Amount	Recommended Amount	Priority	Priority
Music Supplies			\$3,209	\$3,209		Code
Budget Item		Requested	Recommended	Description		
FY12		\$0	\$0			
Band supplies/musical arrangements	\$1,000	\$875	\$875			
Choral Music Grades 4 and 5	\$960	\$960	\$960			
Choral Music Grades 6	\$480	\$437	\$437			
Choral Music Grades 7 and 8	\$960	\$872	\$872			
Guitar strings: 5 sets, 15 singles	\$65	\$65	\$65			
2420 50 16 33			Requested Amount	Recommended Amount	Priority	Priority
Physical Education Supplies			\$4,754	\$3,644		Code
Budget Item		Requested	Recommended	Description		
Physical Education Supplies	\$3,801	\$3,644	\$3,644			
Health Ed		\$1,110		Anatomy Unit		
2430 50 11 33			Requested Amount	Recommended Amount	Priority	Priority
Art Supplies			\$5,354	\$4,000		Code
Budget Item		Requested	Recommended	Description		
Student Supplies for Classroom Instruction	\$3,567	\$5,354	\$4,000			
2451 50 10 33			Requested Amount	Recommended Amount	Priority	Priority
Instructional Technology			\$14,781	\$12,041		Code
Budget Item		Requested	Recommended	Description		
Accelerated Reader		\$2,511	\$2,511	Online subscription		
EDM On line Site License, School Pack	\$4,230	\$4,300	\$1,560	Activities only pack.		
Raz Kids x 15	\$900	\$900	\$900	Subscription based		

Instructional Technology Supplies	\$7,300	\$6,870	\$6,870	\$2000 toner, Animation software \$1559, Support for AV program		
web cam		200	\$200			
2415 50 18 33			Requested Amount	Recommended Amount	Priority	Priority
Library Books and Periodicals			\$8,890	\$6,000		Code
Budget Item		Requested	Recommended	Description		
Library Books and Periodicals	\$5,800	\$8,890	\$6,000	The collection's average copyright date is 1984. New titles \$6000 Newspaper, periodical subscriptions \$1900		
2710 50 15 33			Requested Amount	Recommended Amount	Priority	Priority
Guidance Supplies			\$554	\$554		Code
Budget Item		Requested	Recommended	Description		
Guidance Supplies	\$500	\$554	\$554	Testing protocols		
2415 51 18 33			Requested Amount	Recommended Amount	Priority	Priority
Library Media Supplies			\$1,750	\$1,750		Code
Budget Item		Requested	Recommended	Description		
Demco, Highsmith, & others: Library supplies for circulation and repair of materials.	\$500	\$1,750	\$1,750	Supplies for circulation support and repair of existing collection		
2350 60 17 33			Requested Amount	Recommended Amount	Priority	Priority
Professional Development			\$8,650	\$8,450		Code
Budget Item		Requested	Recommended	Description		
MA School Librarians' Assoc. Annual Conference	\$200	\$700	\$700			
MAHPERD Membership (4) and State Conference (2)	\$514	\$850	\$850			
Guidance Dept. PD	\$500	\$500	\$300			
MECA School Membership	\$1,100	\$1,100	\$1,100			
NELMS School Membership	\$300	\$300	\$300			
iObservation/ Marzano Suite	\$2,000	\$2,000	\$2,000	iObservation suite for all teachers at FSS		
Confratute	\$4,800	\$2,400	\$2,400	(2 x 1200)		
Grade 1 Six Traits Conf		\$800	\$800			
2210 60 1 33			Requested Amount	Recommended Amount	Priority	Priority
Other Expenses			\$3,700	\$3,700		Code
Budget Item		Requested	Recommended	Description		
Destination Imagination Registration and Program fees	\$1,000	\$1,000	\$1,000			
Student Activity Expenses	\$1,800	\$1,800	\$1,800	(150 x 12)		
DI Materials for team challenges	\$600	\$900	\$900			
3200 60 6 33			Requested Amount	Recommended Amount	Priority	Priority

504 Compliance			\$2,500	\$1,250		Code
Budget Item		Requested	Recommended	Description		
Miscellaneous Unanticipated Expenses for 504 Plans	\$2,500	\$2,500	\$1,250	(Tutoring/ consultants/ accomodation materials)	4	
2415 60 18 33			Requested Amount	Recommended Amount	Priority	Priority
Library/Media Other Expenses			\$3,925	\$225		Code
Budget Item		Requested	Recommended	Description		
Library 21st century Media		\$3,700	\$0	21st century media, (audiobooks, DVDs,	3	
Library Other		225	\$225	Community reading Day, Dr. Seuss's Birthday, Spelling Bee Registration)	4	