

Luther Burbank Middle School
Non Salary Account Budget Detail

2210 40 1 28		Requested Amount	Recommended Amount	Priority
Contracted Services		\$4,000	\$4,000	
Budget Item	Requested	Recommended	Description	Priority
Microscope maintenance	\$100	\$100	Vendor to check, adjust and repair microscopes.	3
Animal Adventures	\$400	\$400	Speaker will provide in-depth information on various animals.	2
Author- Yoko Kawashima Watkins	\$1,200	\$1,200	Ms. Watkins memoir, <i>So Far From the Bamboo Grove</i> is an integral part of the grade 7 ELA curriculum, making this visit especially meaningful.	3
Inspections	\$500	\$500	Annual inspection of gymnasium equipment, including the rock climbing wall, bleachers and basketball backboards.	4
Machine maintenance	\$1,300	\$1,300	Vendor to inspect/repair various pieces of shop equipment in the TE lab.	3
Speaker/Presenter	\$500	\$500	Guest speaker to address various health and safety concerns.	4

2210 50 1 28		Requested Amount	Recommended Amount	Priority
General Office Supplies		\$8,305	\$8,305	
Budget Item	Requested	Recommended	Description	Priority
General supplies	\$8,305	\$8,305	Consumable supplies, materials for instructional and office staff use.	4
2410 50 17 28		Requested Amount	Recommended Amount	Priority
Textbooks		\$9,915	\$9,915	
Budget Item	Requested	Recommended	Description	Priority
Gr. 6-8 ELA	\$2,000	\$2,000	Replacement of worn/damaged books and additional books to accommodate next year's seventh grade class.	4
Navegando workbooks	\$2,000	\$2,000	Workbooks to accompany textbooks in the Navegando series.	4

Math resource books	\$1,100	\$1,100	Math resource books to supplement existing text in addition to student handbooks in grade seven.	3
Grade 7 Social Studies	\$1,200	\$1,200	Textbooks for additional students expected.	4
Grade 6 Science	\$1,600	\$1,600	Textbooks(Weather and Climate, Chemical Building Blocks, Inside Story, Earth's Changing Surface) to complete sets for classroom use.	4
Grade 7 & 8 Science	\$1,050	\$1,050	Additional texts needed to replace worn books (Gr 8) and to accommodate a larger class.	4
Learning Lab	\$965	\$965	Various content area textbooks to support needs in the Learning Labs.	4

2420 50 17 28		Requested Amount	Recommended Amount	Priority
General Instructional Supplies		\$16,820	\$16,820	
Budget Item	Requested	Recommended	Description	
ELA / Reading Grade 6-8	\$3,650	\$3,650	Replacement of consumable workbooks, supplies and materials, including district wide vocabulary workbooks and enrichment materials to reach all learners.	4
Science Grade 6-8	\$4,000	\$4,000	Requested funds to support science curriculum: Protists, worms, crayfish, seeds, plants etc. An assortment of science lab related equipment is needed: Triple beam balances, orbital planetarium, energy transfer lab, chemicals, radiation kit, tools etc.	3
Agendas	\$2,000	\$2,000	To provide an agenda for each student in all grades.	4
Math Grades 6-8	\$1,700	\$1,700	Remedial material, consumable workbooks & supplies and various units to support DI and increase student achievement.	3
Social Studies Grade 6-8	\$2,200	\$2,200	Various material and supplies to support recent changes in social studies curriculum including: globes, maps, lesson development and research materials	3
Misc Supplies	\$670	\$670	Miscellaneous supplies to support Learning Labs and Spanish program.	3
Health	\$850	\$850	Videos, solar beads, journals, and curriculum materials to support harassment unit.	3

Technology Education	\$1,750	\$1,750	Various kits, building supplies and materials to support the Technology Education program.	3
2430 50 20 28		Requested Amount	Recommended Amount	Priority
Music Supplies		\$2,500	\$2,500	
Budget Item	Requested	Recommended	Description	
Music Supplies	\$2,500	\$2,500	Baritone horn, snare drum, bass drum and related percussion instruments.	3
2420 50 16 28		Requested Amount	Recommended Amount	Priority
Physical Education Supplies		\$2,150	\$2,150	
Budget Item	Requested	Recommended	Description	
PE Supplies and Equipment	\$2,150	\$2,150	Youth size basketballs, flag belts, foam game balls for various instructional units, climbing harnesses, helmets, tennis nets and related equipment, etc.	3
2430 50 11 28		Requested Amount	Recommended Amount	Priority
Art Supplies		\$3,150	\$3,150	
Budget Item	Requested	Recommended	Description	
Art Supplies	\$2,700	\$2,700	Replacement of consumable and worn supplies, in addition to materials needed to further develop existing program.	4
Interdisciplinary supplies	\$450	\$450	Supplies and materials to support interdisciplinary units in ELA, science and math.	2
2451 50 10 28		Requested Amount	Recommended Amount	Priority
Instructional Technology		\$11,550	\$3,300	
Budget Item	Requested	Recommended	Description	
Projector Racks	\$4,000	\$0	Ceiling mounted projector racks and installation for systems in the library and one classroom. Existing condition is a safety issue.	4
Computer input devices	\$500	\$500	Mouse/power adapter replacements	3
Flash drives and lamp	\$850	\$850	Flash drives for teacher and student use and replacement projector lamps.	3
Software	\$4,450	\$200	Carnegie's Cognitive Tutor Program and TI-83 Smart Board software to support the math and science curriculum.	3

Video/Audio	\$900	\$900	Non-fiction videos and audio books to support the ELA curriculum and science videos.	3
Data base subscriptions	\$850	\$850	SIRS Decades, Pop Culture and Country Reports used to support the social studies curriculum.	3
2415 50 18 28		Requested Amount	Recommended Amount	Priority
Library Books and Periodicals		\$6,570	\$6,570	
Budget Item	Requested	Recommended	Description	
Magazine Subscriptions	\$1,300	\$1,300	Renew current subscriptions of high interest magazines used for current events, research, and professional inquiry	3
Fiction Books	\$2,000	\$2,000	New fiction titles to keep collection current.	3
Non-Fiction Books	\$2,150	\$2,150	Update the 300/700/800 sections of the library	3
Reference Books	\$1,120	\$1,120	People & Places, Countries of the World reference sets to support social studies curriculum.	3
2710 50 15 28		Requested Amount	Recommended Amount	Priority
Guidance Supplies		\$250	\$250	
Budget Item	Requested	Recommended	Description	
Guidance Supplies	\$250	\$250	Supplies needed to support social and emotional health.	4
2415 51 18 28		Requested Amount	Recommended Amount	Priority
Library Media Supplies		\$0	\$0	
Budget Item	Requested	Recommended	Description	
2350 60 17 28		Requested Amount	Recommended Amount	Priority
Professional Development		\$7,000	\$3,550	
Budget Item	Requested	Recommended	Description	
Staff Professional Development	\$5,000	\$2,800	Conferences, workshops, and memberships to meet a variety of staff needs.	3
Software Training	\$2,000	\$2,000	Training for ELA teachers utilizing Accelerated Reader including Smart Board & Response Pad Training.	3

			- \$1,250	June Reduction	
2210 60 1 28		Requested Amount	Recommended Amount		Priority
Other Expenses		\$1,725	\$1,725		
Budget Item	Requested	Recommended	Description		
Academic Competitions	\$175	\$175	Games/books/prizes for students preparing for Geography and Spelling Bees.		2
Registration Fees	\$300	\$300	Fees for MMEA and MICCA Music Conferences		2
Supplies/Materials	\$1,250	\$1,250	Supplies and materials for Robotics Club, Best Buddies Club and Aquarium Club.		3
3200 60 6 28		Requested Amount	Recommended Amount		Priority
504 Compliance		\$2,900	\$2,900		
Budget Item	Requested	Recommended	Description		
504 Plans	\$2,900	\$2,900	Funds needed to meet legal requirements associated with 504 plans.		4
2415 60 18 28		Requested Amount	Recommended Amount		Priority
Library/Media Other Expenses		\$1,070	\$1,070		
Budget Item	Requested	Recommended	Description		
Info Center Support Renewal	\$500	\$500	On-line software support for the library collection		3
Supplies	\$570	\$570	Processing materials for all new books, various CD's to support science curriculum.		3

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