

Nashoba Regional High School
Non Salary Account Budget Detail

NRHS				Requested Amount	Recommended Amount	Priority	Priority
Administration				\$44,000	\$44,000		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description		
2210 40 1 9	Contracted Services	\$31,300	\$27,000	\$27,000	Graduation costs- included diplomas/covers/honor cords/ (\$4000); VHS (\$6,500 - maintains 25 seats for two semesters), Freshmen Transition (\$1500-social, yearlong activities, stipends for teachers, etc.); NEASC membership dues (\$2500); MSSAA membership dues for three admin (\$1100); 1150 student agendas (\$4200); Mid-Wach Principals' Association Dues (\$1100); Printing costs for 1100 Programs of Study (\$2000); FIRST Robotics funding (\$5000); Maxskill (900); Funding for WOCOMOL Math team registrations/travel (\$2100), 50 Anniversary activities (\$2500)	2,3,4	GQ, CE, L, DG, S
2210 50 1 9	General Office Supplies	\$5,000	\$4,500	\$4,500	General supplies for entire faculty and school	3	CE, L, DG
2350 60 17 9	Professional Development	\$0	\$0	\$0	N/A	N/A	N/A
3200 60 6 9	Other Expenses	\$15,000	\$12,500	\$12,500	504 (\$12,500)	4	DG, CE, L, S
NRHS				Requested Amount	Recommended Amount	Priority	Priority
Art				\$10,750	\$10,700		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description		
2415 40 11 10	Contracted Services	\$1,000	\$800	\$800	Maintenance of kiln, wheels for ceramics, maintenance of portable sink in room 160	3,4	L, S
2430 50 11 10	Supplies	\$10,000	\$9,700	\$9,700	Art supplies for ten courses and approximately 200 students: paints and related materials, ceramic materials (clay, sculpting tools, etc.), paper for a variety of media, tools for all forms of art media, etc.	3	DG, GQ, CE
2310 50 11 10	Textbooks	\$0	\$0	\$0	N/A	N/A	N/A
2415 60 11 10	Professional Development	\$200	\$250	\$200	Professional conferences for two members, professional memberships to fine arts teaching institutions	2	DG,GQ, L
NRHS				Requested Amount	Recommended Amount	Priority	Priority
Business Education				\$8,000	\$7,550		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description		
2415 40 13 11	Contracted Services	\$1,600	\$1,500	\$1,500	DECA Program District Sponsor/Bus \$500. State Boston 900.00, Mileage \$200.00	2,3	L, S, GQ, DG
2430 50 13 11	Supplies	\$2,720	\$2,250	\$2,250	Supplies Camera /reg cam 4 @180.00=720.00, Camera Microphone/light 400.00, video tapes, microphones and screen backdrops for set, AV/DV converter	3	DG, GQ, CE

2410 50 13 11	Textbooks		\$3,500	\$3,500	\$3,500	Accounting Simulations/ Cengage 510.00 and books \$690.00 = \$1200.00; Office/Marketing books 22@70.00 1540.00; Premiere/Elements \$760.00	3	DG, GQ, CE
2415 60 13 11	Professional Development		\$1,000	\$750	\$300	PD Business Offt 3 \$450.00 MassCUE, Christa, MBEA dues SA MBEA /DECA meetings 300.00/ Marotta MassCUE/ISTE 350.00-1200.00) 180, Christa McAuliffe	2,3	DG, GQ, L
NRHS					Requested Amount	Recommended Amount	Priority	Priority
English					\$11,000	\$10,500		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description			
2415 40 14 12	Contracted Services	\$0	0	\$0	N/A			
2430 50 14 12	Supplies	\$1,000	\$1,000.00	\$1,000	General supplies for English projects (binders, portfolios, posters, etc.)			
2410 50 14 12	Textbooks	\$11,000	\$8,500.00	\$8,500	Monies to replace books and for possible new senior semester course titles. In addition to support increased enrollment in grades 9-12.			
2415 60 14 12	Professional Development	\$1,000	\$1,500.00	\$1,000	Professional development to support content specific topics (W.A.C., high school grammar instruction, etc.); Subscription fees for professional journals (NCTE).			
NRHS					Requested Amount	Recommended Amount	Priority	Priority
Guidance					\$5,500	\$5,000		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description			
2710 40 15 13	Contracted Services	\$3,500	\$3,500.00	\$3,500	Naviance (\$1800); Career Cruising (450); iContact Newsletter (250); Printing Costs (3-ply forms, envelopes & profile-\$900).			
2710 50 15 13	Supplies	\$1,000	\$500.00	\$500	Expendable Supplies - Guidance Office, Career Center, Student Seminars			
2710 60 15 13	Professional Development	\$1,500	\$1,500.00	\$1,000	Prof Development - Tours & Conferences (~\$2000 for counselor confs); Professional Dues & memberships; Replacement of antiquated resources (books, pamphlets, etc); Subscription newsletters; etc			
NRHS					Requested Amount	Recommended Amount	Priority	Priority
Physical Education					\$7,750	\$5,250		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description			
2415 40 16 14	Contracted Services	\$2,500	\$1,500.00	\$1,500	FACS repairs and maintenance of specialized equipment; RAD- Rape Aggression Defense- instructors and equipment, Health and Fitness experts for health fair and related seminars.			
2430 50 16 14	Supplies	\$5,000	\$5,500.00	\$3,000	Replacement items for PE and Wellness courses (birdies, tennis balls, rackets, baseball gloves, footballs, soccer balls, pennies, pilates-yoga materials, nets, basketballs, etc.), Food and small kitchen equipment for FACS programming.			
2410 50 16 14	Textbooks	\$250	\$500.00	\$500	Replacement health texts/ancillary materials			
2415 60 16 14	Professional Development	\$500	\$250.00	\$250	State Wellness Convention, FACS and PE conferences, Professional Memberships, Bullying Workshops			

NRHS				Requested Amount	Recommended Amount	Priority	Priority
Library/Media				\$32,300	\$25,800		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description		
2415 40 18 15	Contracted Services	\$15,000	\$7,500	\$7,500	Repair and routine maintenance of AV equipment such as data projectors, digital camcorders and digital cameras. Routine cleaning for data projectors-\$200 per unit per year. Annual maintenance fee to provide technical support for our circulation and catalog system system.	3	CE,GQ,DG
2415 50 18 15	Books and Periodicals	\$10,000	\$10,000	\$8,000	Costs reflect updating and expanding the printed collection in order to meet the requirements of our curriculum and the needs of our students and staff. In addition, this budget supports school wide initiatives such as the Nashoba Reads program which encourages all students to read for enlightenment and for pleasure.	2,3	GQ AS
2450 50 18 15	Instructional Technology	\$8,000	\$8,000	\$4,000	Purchase and replacement of audio and video equipment for use in the classroom. AV equipment-digital camcorder @ ~\$395, digital photo cameras @ ~\$200, Digital voice recorders @ ~\$80 per unit. 2 back-up data projectors @ ~\$400 and 3 spare bulbs @ ~\$375. Wall screens @ ~\$100. Miscellaneous RCA and HMDi patch cords for use in classrooms @ ~\$35.	2,3	CE,GQ,DG
2415 51 18 15	Supplies	\$6,000	\$6,300	6000	Miscellaneous office supplies, consumables for student use include highlighters, index cards, construction paper, etc. Signage, display units, materials rehabilitation projects to relabel and renew protective book covers, security strips for materials, purchase of book trucks and reprinting and adding accessible bar code labels to all Media Center books. Chairs to accommodate larger numbers of students.	2,3	CE,GQ,DG
2415 60 18 15	Professional Development	\$300	\$500	\$300	Memberships and conferences for the Media Center Director and for 2 paraprofessionals Request notes increase in conference fees and the elimination of the Central Massachusetts Regional Library System.	2	DG, GQ, L
NRHS				Requested Amount	Recommended Amount	Priority	Priority
Math				\$17,000	\$17,000		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description		
2415 40 19 16	Contracted Services	\$0	\$0	\$0	N/A	N/A	N/A
2430 50 19 16	Supplies	\$3,000	\$2,000	\$2,000	Miscellaneous materials for mathematics supplies (batteries, graph paper, DVDs, compasses, rulers, protractors, hollow tubes, graph sticks, MCAS prep notebooks for Open Response practice), additional scientific calculators are required for students in class.	2	DG,GQ

2410 50 19 16	Textbooks	\$15,000	\$14,000	\$14,000	Textbooks for PreCalculus classes-approximately 65 @ \$125; Texts for increased enrollment/overrides 50 @ \$80; Replacement Texts 25 @ \$80; Math Accel for 25 students - \$300	2,3	DG,GQ,CE
2415 60 19 16	Professional Development	\$1,000	\$1,000	\$1,000	150 per department member plus memberships to professional organizations.	2	DG, GQ, L
NRHS				Requested Amount	Recommended Amount	Priority	Priority
Music				\$18,000	\$18,000		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description		
2415 40 20 17	Contracted Services	\$15,000	\$13,400	\$13,400	Lois Toepfner (accompanist)-\$4,700; Repairs to School owned Instruments, \$950, French Music CO; George Curtis (Piano Tuner), \$850, George Curtis, 10 tunings - \$850; Essentially Ellington registration, \$100.00; First Student Bus Company, \$3,500; MICCA (band), \$325, 1 concert band registration; MICCA (choruses), \$675, 3 chorus registrations; MAJE (Jazz Choir), \$275, 1 jazz choir; MAJE (Jazz bands), \$500, 2 jazz bands; Central District Participation Fees, \$350, CDMMEA, 15 student registrations; All State Audition fees, \$100, MMEA, 10 student fees; Repairs to School owned Audio Equipment, \$250, CD Players, Computer Audio Jacks, amplifiers; All State Participation fees, \$900, MMEA, 6 student participations fees; Plymouth State University, \$80, 4 student participation fees; MMEA Chaperone Expenses, \$600,1 chaperone, 2 nights	3	S, CE, DG
2430 50 20 17	Supplies	\$4,000	\$3,800	\$3,800	Office Depot- ~\$400- Blank CD's, Batteries, Folders; Pender's-Jazz and Concert Band Sheet Music --\$1,000; Spectrum Music-Choir and vocal groups sheet music--\$1,400; Choral Music CD District, \$250; Woodwind and Brass wind, \$350 - Drum sticks, lyres, folio windows; Blank Cassettes and CD's-\$250; Guitar Picks (120)-\$50; Replacement Guitar Strings-\$125; Smartmusic renewal-\$335	2	DG,L,GQ
2410 50 20 17	Textbooks	\$0	\$200	\$200	Replacement texts for piano/guitar courses	2	DG
2415 60 20 17	Professional Development	\$500	\$600	\$600	MENC-\$250; ACDA-\$125; MMEA Conference-\$175; NBA-\$75	2	DG, GQ, L
NRHS				Requested Amount	Recommended Amount	Priority	Priority
Social Studies				\$11,000	\$10,500		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description		
2415 40 21 18	Contracted Services	\$1,000	\$1,000	\$1,000	Assessment tool/plagiarism-elimination tool (Turnitin.com)	3	DG
2430 50 21 18	Supplies	\$1,000	\$1,000	\$500	Classroom supplies including paper, markers, new maps, and curriculum and software packages.	2,3	DG, CE, GQ
2410 50 21 18	Textbooks	\$5,000	\$8,000	\$8,000	New AP Psychology texts (current texts 7 years old and out of date).	3	DG
2415 60 21 18	Professional Development	\$1,000	\$1,000	\$1,000	Includes \$150 per department member to attend professional conferences and other professional development activities.	2	DG, GQ, L

NRHS				Requested Amount	Recommended Amount	Priority	Priority
Science				\$43,000	\$37,000		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description		
2415 40 22 19	Contracted Services	\$2,000	\$2,000	\$2,000	Microscope servicing, hazardous waste removal, repairs to specific materials.	3	L, S
2430 50 22 19	Supplies	\$35,000	\$36,000	\$30,000	Materials for laboratories approximates \$3,000 per teacher; supplies for new A.P. Physics class (\$1,000)	3	CE,DG, S
2410 50 22 19	Textbooks	\$8,000	\$4,000	\$4,000	Additional textbooks to address increased enrollments (25-50). Possible new programming in chemistry/environmental science.	2,3	DG, GQ
2415 60 22 19	Professional Development	\$1,000	\$1,000	\$1,000	150 for each teacher in addition to professional memberships (NCTS) and/or MCAS preparation information.	2,3	DG, GQ, L
NRHS				Requested Amount	Recommended Amount	Priority	Priority
Technology Education				\$19,200	\$19,150		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description		
2415 40 23 20	Contracted Services	\$1,000	\$1,000	\$1,000	Tank Rentals/airgas for metals and Robotics, maintenance of tools,	3,4	L,S
2430 50 23 20	Supplies	\$10,000	\$9,000	\$9,000	Graphics/Adobe CS6 Upgrade Insurance @ 122.73=\$3,190.98 and Adobe Premiere PRO CS6 26 lics 183.00 X 4,758.00 and CAD/materials drawing/HP510 plot 2200.00 software/books. Materials (wood, metal, etc) Midwest Tech/900.00, Home depot/900.00, misc tools.	2,3	GQ,DG,CE,S
2430 51 23 20	Instructional Technology	\$4,500	\$4,500	\$2,250	Supplies, webcams, microphone, headset, video class screens, equipment, document camera/projector replace, scanner, printer and projector-Solo/Pen, Response clicker update	2,3	DG,GQ,CE
2410 50 23 20	Textbooks	\$5,500	\$4,000	\$6,600	Key Curriculum ETF Bundle for <i>Engineering the Future</i> MCAS(120 simulations \$29.95 and 20 books/shipping 4,353.00). Tech Ed Abode CS5 and CAD 1147.00	2,3	DG,GQ,CE
2415 60 23 20	Professional Development	\$500	\$700	\$300	Department members @ 300, Increase for CAD training	2	DG, GQ, L
NRHS				Requested Amount	Recommended Amount	Priority	Priority
Foreign Language				\$8,000	\$8,000		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description		
2415 40 24 21	Contracted Services	\$250	\$0	\$0	N/A	2	CE, DG, GQ
2430 50 24 21	Supplies	\$1,000	\$1,000	\$1,000	Readers/ancillary materials, textbook support services, technology programs in conjunction with textbooks, Cablevision for foreign language programs, technology programs	3	CE, DG, GQ

2410 50 24 21	Textbooks	\$7,000	\$6,500	\$6,500	AP Latin texts; readers and technology for AP German, AP Spanish, and AP French to strengthen the programs. Due to increasing Spanish classes, 40 additional books will be needed for Spanish 3. Spanish 1 will require additional texts to address increased enrollments and to replenish lost/damaged books.	3	CE, DG, GQ
2415 60 24 21	Professional Development	\$750	\$500	\$500	MAFLA conference, CANE conference, German conference.	2	DG, GQ, L
NRHS				Requested Amount	Recommended Amount	Priority	Priority
ASC				\$500	\$500		Code
Acct	Budget Item	FY 11 Voted	Requested	Recommended	Description		
2415 40 25 23	Contracted Services	\$0	\$0	\$0		N/A	N/A
2430 50 25 23	Supplies	\$1,250	\$500	\$500	Program supplies for the entire school student population.	2	CE, DG, L
2410 50 25 23	Textbooks	\$0	\$0	\$0	Maintain extra copies of major textbooks for ASC; Continue adding new volumes and audio books for use with prescriptive strategies.	2	CE, DG, L
2415 60 25 23	Professional Development	\$250	\$0	\$0	Professional Development activities specific to student improvement initiatives and reversing underachievement.	2	DG, GQ, L