

Hale Middle School
Non Salary Account Budget Detail

2210 40 1 31			Requested Amount	Recommended Amount	Priority	Priority
Contracted Services			\$9,000	\$9,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Inspection and Certification of Rockwall	\$1,500	\$0	\$0			
Projector and SmartBoard Maint	\$2,000	\$2,000	\$2,000	Cost to replace bulbs and for service calls	4	
Science Equipment Maintenance	\$1,000	\$1,000	\$1,000	Annual calibration and maintenance for science rooms	3	
Tech Ed and Art Maintenance	\$2,500	\$1,500	\$1,500	Cost of upkeep and maintenance on various machinery	3	
Student Handbook	\$2,500	\$2,500	\$2,500	Printing costs of student handbook and agenda books	4	
Project Adventure	\$2,000	\$2,000	\$2,000	Transportation costs only--students pay balance	3	

2210 50 1 31			Requested Amount	Recommended Amount	Priority	Priority
General Office Supplies			\$5,000	\$5,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Main Office Supplies	\$4,000	\$5,000	\$5,000	General office supplies	4	

2410 50 17 31			Requested Amount	Recommended Amount	Priority	Priority
Textbooks			\$2,000	\$2,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Replacement Texts	\$2,000	\$2,000	\$2,000	Texts to replace lost and damaged and for larger classes	4	

2420 50 17 31			Requested Amount	Recommended Amount	Priority	Priority
General Instructional Supplies			\$6,000	\$6,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Science Consumables	\$1,500	\$1,500	\$1,500	Supplies for science classrooms	3	
Health	\$900	\$1,000	\$1,000		3	
Competitions and Registrations	\$1,000	\$1,000	\$1,000	Costs for registration such as Math Counts	2	
Workbooks	\$2,500	\$2,500	\$2,500	Vocabulary series work books	4	
Classroom Furniture	\$2,000	\$0	\$0			

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2430 50 20 31			Requested Amount	Recommended Amount	Priority	Priority
Music Supplies			\$800	\$800		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Music Supplies	\$900	\$800	\$800	Various music supplies	3	

2420 50 16 31			Requested Amount	Recommended Amount	Priority	Priority
Physical Education Supplies			\$750	\$750		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Replacement Equipment	\$1,000	\$750	\$750	Annual replacement of balls, cones, pinnies and other physical education supplies	2	

2430 50 11 31			Requested Amount	Recommended Amount	Priority	Priority
Art Supplies			\$3,000	\$3,000		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Supplies	\$2,500	\$3,000	\$3,000	Art supplies such as clay, tape, paint, paper, etc	4	

2451 50 10 31			Requested Amount	Recommended Amount	Priority	Priority
Instructional Technology			\$9,775	\$9,775		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description		
Foreign Language Software	\$3,000	\$3,000	\$3,000	Remaining licenses of our Rosetta Stone	2	
Video Supplies	\$500	\$1,000	\$1,000	Costs for video production classes and club	3	
SPED Fast Math	\$125	\$125	\$125		4	
WIAT III Testing Program	\$250	\$250	\$250	Testing supplies	4	
Software Upgrades	\$1,000	\$1,000	\$1,000	Various additions to lab software	3	
Online Subscriptions	\$400	\$400	\$400		3	
Supplies	\$4,000	\$4,000	\$4,000	Supplies such as toner, cores, mice,etc	3	

2415 50 18 31			Requested Amount	Recommended Amount	Priority	Priority
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Library Books and Periodicals			\$4,500	\$4,500		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description	Priority	Code
Library Books and Periodicals	\$4,500	\$4,500	\$4,500	book addition and replacement	3	

2710 50 15 31			Requested Amount	Recommended Amount	Priority	Priority
Guidance Supplies			\$500	\$500		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description	Priority	Code
General Instructional Supplies	\$650	\$500	\$500	Supplies for guidance counselor	3	

2415 51 18 31			Requested Amount	Recommended Amount	Priority	Priority
Library Media Supplies			\$1,800	\$1,800		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description	Priority	Code
Poster Making Materials	\$1,800	\$1,800	\$1,800	Poster machine upkeep and use	2	

2350 60 17 31			Requested Amount	Recommended Amount	Priority	Priority
Professional Development			\$3,700	\$3,350		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description	Priority	Code
Memberships	\$1,500	\$1,500	\$1,500		3	
Conferences	\$1,500	\$2,200	\$1,850		3	

3200 60 6 31			Requested Amount	Recommended Amount	Priority	Priority
504 Compliance			\$2,500	\$1,250		Code
Budget Item	FY11 Voted Amount	Requested	Recommended	Description	Priority	Code

