

NAUSET REGIONAL HIGH SCHOOL
2013-2014 Budget Justification

8301 Salaries Principals

One (1) Principal – per 2013-2014 contract
 Two (2) Assistant Principals per 2013-2014 contract

8302 Salaries Secretaries

Two (2) office secretaries per 2013-2014 contract
 Attendance/Accounting secretary per 2013-2014 contract
 25 days of single secretarial coverage over the summer vacation.
 No 12 month secretarial positions

8305 Supplies General Office

These supplies - paper, printing, markers, white board cleaner, file folders, etc. are for the Main Office, Guidance Office, and Special Needs Dept.

8306 Other Office Expenses

New England Assoc. Schools & Colleges	\$3,365
MSSAA Membership,	\$ 780 (3)
MSSAA Summer Institute	\$1,755 (3)
NASSP	\$ 750
Mileage/Travel Contracts	\$5,000
Awards for Underclass, Senior Class,	\$4,512
Postage	\$2,000
Administration, Professional Development	\$ 900

8307 Salaries Department Heads

Seven Department Head Positions @ \$4,496
 Science, Math, English, History, Applied Fine Arts, Technology, Languages. Their responsibilities include budget, curriculum, professional development, district initiatives

8308 Contracted Svc Non-Instruc Technology

X2 Student Database, Maintenance and Support	\$ 6,000
Anti Virus (400 computers) \$15ea computer	\$ 6,000
School Reach Call System \$2.50 per student	\$ 2,518
Teachpoint Evaluation Software	\$ 2,720
Technical Support Consulting	\$ 1,200
School World Web Page (per building in district)	\$ 1,271
Archiving (staff users) 136 staff @ \$7ea	\$ 952
Sonicwall Filtering	\$ 970
Atlas (Curriculum Mapping)	\$ 954
POS System (Lunch Program)	\$ 850
Kurzweil Software Special Ed Computer Lab	\$ 656
Smart EDU (Prof. Development Records)	\$ 205
Email Warehouse (maintain archived accounts)	\$ 75
	<u>\$24,371</u>

8309 Supplies Non-Instruc Technology

Toner Cartridges (Laser printers) @ \$67 a piece	\$2,680 (40 toner cartridges)
30 Printer Cartridges @ \$70 a piece	\$1,120 (16 printer cartridges)

8311 Salaries Teachers

This line item funds all of the regular education certified teachers in all departments. Please refer to the staff listings in the budget book. No new regular education positions have been added to this budget. All salaries are per the 2013-2014 teacher contract.

8494 Librarian

One Full Time Librarian. This position was moved from Line 8311 to comply with DESE reporting requirements.

8312 Stipends Teachers

Advisor/Advisee Program for Freshman & Sophomores
 Incoming 9th graders \$1585 per Advisor x 21 Advisors (12ea. 264 students) \$33,285
 10th graders \$ 746 per Advisor x 20 Advisors - \$14,920
 Successful program will be expanded in 2013-2014 to include ALL students
 11th graders \$ 746 per Advisor x 20 Advisors - \$14,920
 12th graders \$ 746 per Advisor x 20 Advisors - \$14,920

8313 Stipends Mentors

Anticipating two new teachers for 2013-2014. \$753 each mentor per contract.

8314 Salaries Coord. & Team Leaders

Technology Coordinator – Robin Walker \$46,998
 40% of her salary plus 25 additional work days
 Responsibility includes grade reporting, course schedules, master schedule, report cards, state reports, daily technology issues
 Grade level Advisor Leaders (4) @ \$1,585 = \$6,340

8315 Substitute Teachers

Budget based on two years of actual costs for teacher subs.

8312 Other Professional Development

This account will fund conferences or training for our staff to meet school-based and District priorities.

8322 Textbooks

Replace worn out or lost textbooks. No new addition or series of books are included. Average Cost is \$75 a book. This account will provide approx. 450 books.

8324 Contracted Svcs Instructional Material

Piano Tuning, Tool Sharpening, Printing, Gas & O2 for Art Metal, repair Sewing Machines, Woodshop Air Cleaners, service sewing machines, service for kilns, etc.

8323 Other Instructional Materials

Teaching Supplies for Art Classes	\$ 23,150
Culinary Arts	\$ 11,500
Woodworking	\$ 8,300
Science Lab Supplies	\$ 8,000
Library Books	\$ 9,000
Library Supplies	\$ 2,000
Other Classroom Supplies	\$ 10,000

8325 Instructional Equipment

Copy machines and Riso machine agreements (\$1100 per month), scientific equipment, LCD projectors, digital cameras (photography), replace small shop equipment as needed, etc.

8326 General Supplies

Major cost is for paper (\$10,416); other costs are for video tapes, batteries, lab kits, science supplies, math supplies, dry erase markers, etc.

8327 Contracted Svcs Other Instruc Service

Field trips in district and out of district Music & Drama trips to competitions and performances. Entry fees and costs for Applied and Fine Arts Competition. Cleaning shop air filters. (\$5,000). Virtual High School online coursework (\$14,000). This funding will provide twenty five (25) students a semester course at NRHS. This will be possible for both semesters totaling 50 selections. E2020 online coursework for Project Access and other students seeking program credits outside the regular classroom (\$11,000).

8328 Other Instructional Services

Microscopes and Scales serviced	\$1,800
Industrial Arts Blades sharpened	\$ 800
Shop Ventilation System	\$1,500
Music Equipment	\$4,500
Literary Magazine	\$ 300
Ropes Program (Certification Program)	\$1,500

8329 Contracted Svcs Instructional Technology

Comcast Internet Access	\$ 2,520
Destiny Library Software	\$ 1,197
Computer Repair & Maintenance	\$12,000
Discovery Education Streaming Video	\$ 1,650

8330 Supplies Instructional Technology

Printer/Toner for copy machines @ \$75 (40)
Printer Cartridges @ \$70 (100)

8333 Instructional Software

Each department updates, upgrades and replaces various software.

8334 Salaries Guidance Counselors

5 full time Guidance Counselors, 1 full time Adjustment Counselor

8335 Salaries Secretary Guidance

(1) 10 month Guidance Secretary – salary per contract.

8338 Contracted Services Testing

Naviance Software Contract (\$3,000)

Software for the organization, development and planning for college placement.

8339 Salaries Nurse

One full time Nurse and One half time nurse. Salaries are per contract.

8349 Substitute Nurse

Costs are included in Line 8315.

8341 Contracted Services Medical /Heath

Cleaning blankets, servicing machines and scales

8342 Supplies Medical / Health

Everyday supplies used in treating students such as Band-Aids, gauge pads, tape, etc.

8348 Salaries Athletics

Funds the salary of the Activities Coordinator / Athletic Director and the Athletic Trainer as well as the various coaches involved in each funded sport. (See Attached List). All salaries are per contract.

8349 Transportation Contracted Services

This figure represents approx. 150 away trips for all the funded sports programs. The prices vary due to distance and time of trip. Additional funds are requested to cover post season MIAA State Tournament trips.

8350 Contracted Services Officials

Each athletic event is officiated by assigned, board certified officials. The fees are set by the state associations. Increases in FY14 are by contract through the MIAA

Soccer	\$78 per official	Football	\$85 per official
Field Hockey	\$78 per official	Basketball	\$78 per official
Wrestling	\$83 per official	Baseball	\$78 per official

8400 Contracted Services Athletics

Swimming Pool Rental \$ 8,500
 Hockey Rink is billed @ \$ 225 per hour of ice time
 Reconditioning Equipment
 Minor repair of Jerseys, Helmets, etc. as required

8351 Supplies Athletics

Daily and seasonal equipment. Funds are divided among the various sports. This account also funds the awards presented at the three Athletic Awards Events.

8352 Other Athletics

Cost associated with League matters necessary for scheduling, assigning officials, workshops and awards. Some sports require entry fees to participate in various meets.
Examples: ACL League dues (\$4,790); MIAA (\$2,358)

8353 Salaries Student Activities

This line funds the following activities on campus:
Our music teachers work a number of days outside the school calendar performing and competing in numerous events (\$2,941)

Class Advisors:

3 Gr. 9 class advisors @ \$486	\$1458
3 Gr.10 class advisors @ \$486	\$1458
3 Gr.11 class advisors @ \$803	\$2409
3 Gr.12 class advisors @ 1433	\$4299
Academic Decathlon	\$1048
Awards Night Coordinator	\$ 557
Garden Club	\$ 623
Human Rights Academy Club	\$ 623
Student Council- 2@ 1913	\$3826
Yearbook – Literary Advisor	\$1469
Yearbook – Business Advisor	\$ 630
Drama	\$2500
Debate	\$1536
Coordinator of Scholarships	\$2766
Graduation Coordinator	\$ 639
National Honor Society	\$1048
Newspaper Advisor	\$1271
Literary Magazine Advisor	\$ 867
Iron Chef	\$2000
Chess Club	\$ 541
Garden Club	\$ 541

8383 Other Activities Expense

Funds Police details at events, printing of programs for various events, etc.

8354 Salaries Custodians

Staffing includes 5.0 custodians, one full time grounds man, one full time maintenance person.
All salaries are per contract.

8356 Overtime Custodians

Saturday events, storms, alarm calls and graduation require coverage at overtime rates.

8358 Supplies Custodial

General supplies include paper products, trash liners, cleaning materials. Outside facilities including lights, general repair, paint, heating system repairs, etc.

8359 Other Custodial Expense

The contract provides incentives for perfect attendance and clothing allowance \$275 x 7

8364 Fuel Oil / Gas

Estimates based on usage trends over two years and projected rates for FY14

8366 Electric Service

Estimates based on usage trends over two years and projected rates for FY14

8367 Telephone

Estimates based on usage trends over two years and projected rates for FY14

8360 Contracted Services Grounds

Maintain and repair problems with irrigation system. Repairs to equipment: mowers, tractor. Snow removal is contracted for interior portion of campus. Rental equipment is used sparingly.

8361 Contracted Services Building

Elevator inspection and licensing. Various repairs requiring tradesmen: plumbing, electrical, carpentry, waste removal, and repairs to walls and flooring as needed.

8402 Contracted Services Security

One full time School Resource Officer contracted with Town of Eastham. Salary is per Eastham Police contract and is for 10 months. Town of Eastham pays salary for other 2 months as well as the officer's benefits.

8362 Contracted Services Equipment

Technology	\$ 5,000
Bleachers	\$ 3,000
Heating System	\$10,000
Inspections(problems to be fixed)	\$ 9,000
Folding Doors	\$ 2,500
Mechanical Air Control	\$ 4,768
Boiler Cleaning	\$ 3,000
Water Pump	\$ 3,300
Septic	\$ 4,000
Energy Management	\$ 3,000
Fire Extinguisher	\$ 2,000
Repairs	\$ 5,292

8399 SN Salaries Dept. Head

One department head is responsible for scheduling the various students in the program and convening TEAM meetings with parents and service providers. Other duties include budget preparation, evaluations, and leading the department's programs.

8372 SN Salaries Teachers

This salary line funds eight (8) full time special needs teachers. Teacher of the Deaf position is increasing from 20% to 70% in FY14.

8373 SN Salaries Summer School

Extended school year program as required by students' education plan is primarily vocational in nature. Students are placed in work experience opportunities. Job coaches are hired to oversee the program (\$20,000). Extended school day for vocational experiences in life skills program (\$2,000).

8374 SN Salaries Tutors

Due to medical or disciplinary reasons, tutoring for students can be required under the law.

8375 SN Contracted Services Tutors

We are required at times to contract tutoring services as required by law. A student could be in a required program where the educational component is provided by their teachers (Hospital, Rehab, Jail). A new cost in this line item is for Transition Services (\$20,000) to plan "real life" experiences for students who will transition beyond high school (for students with special needs aged 18-22).

8376 SN Salaries Medical / Therapy

This line funds a full time speech therapist. Salary is per contract. Students who receive these services are assigned as a result of the IEP process.

8377 SN Contracted Svcs Medical/Therapeutic

This line is for occupational, vision, and physical therapy. Students who receive these services are assigned as a result of the IEP process.

8378 SN Substitutes

These costs are included in Line 8315.

8380 SN Salaries Ed Assistants

This line includes the salaries for 15 educational assistants

8381 SN Textbooks/Software/Media

Supplemental texts or software that are grade and age appropriate for the variety of students in the special education program. Digital books are purchased as needed.

8382 SN Other Instructional Materials (8382)

Sound proofing materials as needed for hearing impaired students.

8384 SN Supplies General

Most supplies are covered in Line 8326. These funds are for a small supply for a specific student as needed.

8385 SN Contracted Svcs Other Instructional

These services include psychological therapy as required by a student's IEP.

8386 SN Other Expense

Personal Care Stipends 3 @ \$1000 for staff who provide these services per contract.

8387 SN Supplies Instructional Technology

Funds for consumable supplies such as printer cartridges

8388 SN Instructional Hardware

Funds to purchase 3 Lap Tops computers @ \$900 each

8390 Salaries Psychologist

One full time Psychologist. Salary is per contract.

8391 SN Salaries Secretaries

One full time Special Needs Secretary. Salary is per contract.

8394 SN Supplies Testing & Assessment

Testing materials for initial evaluations or three year reevaluations projecting up to seventy evaluations in FY14.

8395 SN Contracted Services Psychological

Outside referrals for psychiatric, medical, neuropsychological, and clinical evaluations. Vocational assessments (necessary for life skills students) job coaching contacted through Community Connections. Costs are based on a two year average of actual costs.

13105 Access Program

Salaries for staff positions are currently funded in the School Choice Revolving Account. ACCESS program is designed primarily to assist students in completing their high school diploma.

8398 SN Collaborative Assessment

Per student assessment (\$1 X 1009 students) to be a member of the Cape Cod Collaborative.