

**Nauset Regional Middle School
2013- 2014 Budget Justification**

8001 Salaries Principals

NRMS has one full-time Principal and one full-time Assistant Principal. Increase is 2.5% per contract. Actual salaries in 2012-13 are \$229,689.

8002 Salaries Secretary

This account funds a Principal's Secretary and a .75 secretary to allow for X2 (student data) and DESE reporting back-up. Increase is 2.5%. Hours were added to the .75 secretary in FY13 – actual cost in FY13 is \$81,615.

8004 Contracted Office Services

The budget reflects the following items: Postage machine lease (\$532), postage (\$3500), and fax machine maintenance (\$500) budgeted at the same level as FY13. The slight increase is due to reclassification of costs associated with two machines from 8025 (Instructional) to this account.

1. Canon –Guidance Office Copier Lease expires April, 2013. Service/Supply Contract. (\$2,200)
2. BizHub 601 in Guidance Office – on lease agreement expiring in FY13 – fund at same level as FY13 (\$3,944).
3. BizHub 751 – Main Office Lease (\$5,337).

FY13 the funds for lease of two BizHub copiers were budgeted in 8004, and should have been split between 8004 and 8025. FY13 funds for the Guidance Office Canon Copier and Main Office 751 were budgeted in 8025.

8005 Office Supplies and Equipment

General office supplies include: Copy paper, envelopes, file folders, notebooks and forms (\$9,500).

8006 Other Office Expenses

Registration fees, professional memberships, travel contracts, in-state travel and professional conferences are all included in this account.

8008 Contracted Services Non-Instructional Technology

The technology account includes computer maintenance, software program maintenance and various shared expenses among all schools. The increase is due to the addition of a new program, TeachPoint (educator evaluation software). Atlas (curriculum mapping software) previously funded under account 8033; a computer filtering service cost increase due to increased capacity; and, anticipated increases in the cost of other services.

- Follett (library software) Aspen/X2 (student data) maintenance and support: \$3,600
- School Reach (emergency phone service): \$1,500
- Email archiving: \$845.
- School World (Web site): \$1,270
- Antivirus software: \$6,000
- Substitute on-line: \$413
- Filtering software: \$1,800
- Maintenance of the phone system: \$2,000
- IT Consulting and technical support: \$1,200
- TeachPoint: \$2,160
- Atlas: \$954
- POS System Annual License: \$850

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9009 Supplies and Equipment Non-Instructional Technology

This account addresses the supplies (such as printer ink and toner for office machines) and anticipated equipment needed to operate the non-instructional technology components of the school.

8011 Salary – Teachers

NRMS employs twenty-six teachers who teach English, Science, Social Studies and Mathematics. There are two teachers in English, Science, and Social Studies at each grade level, and six in Mathematics. In the exploratory subjects there are 15.4 teachers: Physical Education, Health, Art, Band, Chorus, Orchestra, Technology Education, Computers, French, Spanish and Reading, and Adventure Education (Project Connect).

8104 Salary Librarian

The salary of the school Librarian was transferred from 8011 to this new account consistent with the State chart of accounts function codes.

8012 Stipends Teachers

This account funds stipends for various teachers who perform curriculum work (\$1,515) and a new stipend for an AV Director who maintains inventory and AV equipment, and assists in AV set-ups (\$3,149).

8013 Stipends Mentors

The funding anticipates the hiring of three new teachers who will require mentors, at the contractual rate of \$753 each.

8108 Salary ELL Teacher

The salary of the English Language Learners teacher will be transferred from 8011 to the new account consistent with the State chart of accounts function codes.

8100 Tutor Salaries

This account is not funded in FY14. Services provided by Tutors in FY13 are now performed by ELL Teacher.

8014 Salaries Coordinators and Team Leaders

This account pays for the following:

Special Needs Coordinator: \$2,475

Social Studies Coordinator: \$2,475

Math Coordinator: \$2,475

English Language Arts Coordinator: \$2,475

Science Coordinator: \$2,475

Technology Coordinator: \$2,475 plus \$1,320 for 5 extra days @ curriculum rate.

Two Team Leaders for each grade level: \$9,318 (6 team leaders at \$1,553.)

One Team Leader for Exploratory classes: \$1,553

The increase relates to the appointment in FY13 of a Technology Coordinator including 5 extra days (a position that was not filled in the previous year).

8015 Substitutes Teachers

Amount based on actual costs in FY12.

8017 Salaries Educational Assistants

One educational assistant is assigned to monitor in-school suspension and detention: \$36,269. Increase is due to correction of FY13 budgeted amount and required contractual increase.

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8020 Contracted Services Professional Development

This account funds consultations and trainers for school initiatives pertaining to specific school goals, district goals and effective teaching practices.

8022 Textbooks, Software, Media

- Foreign Language – French workbooks (\$880).
- Spanish Workbooks (\$1,100).
- ELA replacement texts/supplementary materials (\$1,000).
- Other unidentified urgent replacements (\$3,600)
- Critical Need - replace Spanish Foreign Language texts and supplementary materials (\$18,480). . Current materials are 1996 editions, in very poor condition and insufficient quantity.
- Critical Need - Replace Math texts and supplementary materials (\$47,250). Existing texts are a 2003 edition, in extremely poor condition, and are not aligned with current math frameworks. Staff members are obtaining samples from the various publishers to evaluate prior to making a specific recommendation.

8023 Other Instructional Material

This account provides funds for tradebooks, periodicals, reference materials, for use in the school library and in classrooms.

- Computer Lab – CD and DVDs (\$150)
- English Language Arts and English Language Learners (\$3,615)
- French Readers (\$115)
- Health – posters, folding displays, models and DVDs (\$1,500)
- Library – Books, Periodicals, Magazines and Newspapers (\$4,500)
- Music – Band, Orchestra and Choral Music (\$2,500)
- Social Studies – Classroom set World Atlas (\$600), Geography Bee (\$120) and Time for Kids (\$300)
- Science – Globes, Topographical Maps and DVDs (\$560)

8024 Contracted Services Instructional

This account funds instructional contracted services for the Library and other Departments.

Junior Library Guild Books (\$1,790)	Grolier Online Encyclopedia (\$595)
Kurzweil (reading software) (\$656)	Smart EDU (Prof Development) (\$205)
BrainPop (\$1,495)	

8025 Instructional Equipment

This account funds the purchase of science lab equipment, physical education equipment, repair/maintenance of musical instruments, and lease/purchase of copy equipment primarily used to produce instructional materials. Many of these items were funded by other accounts in past budgets.

- Music – Repair of various musical instruments owned by the school (\$3,050)
- Physical Education Equipment (\$1,617)
- Project Adventure Equipment Kit (\$1,900)
- Technology/Engineering – Bridge Kits, Grip Pens, Hobby Knives (\$864); Furniture Grade Pine (\$555); Dragster Kits and CO2 Tanks (\$1,634); Lego Robotics Kits (\$6,000)
- This account also funds costs associated with copiers in the Staff Work Room, Library and other instructional areas (\$16,047).
- Science – Foss Kit replacements, safety glasses, Newton cradles & clean/calibrate microscopes and triple beam balances (\$1,920).

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8026 Instructional Supplies General

During the course of a school year each teacher utilizes consumables that are replaced yearly: pens, pencils, copy paper, post-its, labels, envelopes, manila folders, staples, tape, chalk, markers, highlighters, chart paper, transparencies, construction paper, composition paper, tacks, glue, etc.

- Art Supplies such as paper, clay, paint, plastic, and other consumable supplies (\$8,000) previously funded under Account 8023.
- General supplies for all classrooms (\$15,000)

8027 Contracted Services Other Instructional Services

This account provides funds for bus transportation to music department extra-curricular events including Junior District Auditions, Band Workshop, Choral Workshop, String Jamboree, Junior Jazz Night, Pops Concert and Junior District Festival (\$3,500); and Model U.N. (\$1,500).

8106 Supplies-Other Instructional Services

This is a new account that provides funds to purchase gas for the school vans obtained in FY13 for use by the Adventure Education program in lieu of contracted service bus transportation.

8028 Other Instructional Services and Expenses

This account provides funds for a piano accompanist for 3 choral music concerts (\$450) and environmental speakers (\$550). Other events and field trips are paid for through a separate Student Activities fund and/or students/parents are asked to pay for the trip.

8029 Contracted Services Instructional Technology

- Destiny Library Circulation System (\$1,197)
- Discovery Education (Streaming Educational Videos) (\$1,650)
- Comcast Internet Access (\$2,520)
- Infrastructure and computer maintenance/repair (\$23,000)

8030 Supplies Instructional Technology

This account represents costs to purchase printer ink and toner cartridges for use in all educational areas.

8031 Library/Media Instructional Hardware

This account will fund the purchase of a SmartBoard for use in the Library.

8032 Instructional Hardware

The focus of this account is continual upgrade of instructional hardware.

- SmartBoards (11) for use in instructional classrooms (\$33,000)
- Desktop Computers (2) (\$1700)
- LCD Projectors (3) (\$2,400)
- USB Microphones (\$120)
- Printers (5) (\$1,000)

8033 Instructional Software

Software programs that supplement learning include: Voyager, Car Builder Lab Pack, Smart Music Software, Microsoft Office.

8034 Salaries Guidance

Three guidance counselors' base salaries plus \$6,600 for five extra days to enable them to work during the summer months to complete student placement duties. This line also includes the School Adjustment Counselor at 0.60 FTE and 50% of a part-time school psychologist.

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9035 Guidance Secretary

There is one full-time guidance secretary who works 260 days per year. This individual is responsible for all state reports, enrollment figures, report card data entry, etc. This secretary supports all guidance counselors.

8036 Supplies Guidance

This account pays for paper, resource materials etc., for the guidance and counseling as well as for Grade 5 transition materials and printing our program of studies.

8037 Other Guidance

This account covers student assessments by outside sources when needed.

8039 Salaries Nurses

1.5 nurses service the school, assisting students with very specific medical/health needs, such as: feeding tubes, allergies, suctioning, lifting, changing of clothes and distribution of medications.

8040 Nurses Substitute Account

Subs are needed to accommodate the number of students who receive daily service and the occasional requirement for a nurse to accompany a student on a field trip

8041 Medical/Health Services

Covers the Middle School's portion of the District's school physician stipend.

8042 Supplies Medical/Health

General supplies for use in Nurses' Office (i.e., bandages, gauze, Tylenol, etc.)

8043 Other Medical/Health

A Vision Screening Machine is needed (\$1,000).

***8048** Salaries Athletics Interscholastic

Athletic Director: \$4,099

Coaches for soccer, field hockey, basketball, baseball and track: \$35,381. The increased cost relates to the addition of basketball boys' and girls' programs in FY13 (2 head and 2 assistants).

***8049** Transportation – Athletic Team Travel

Increase due to changes in venue for athletic competitions and the addition of the basketball program. FY14 request is based on FY13 actual or estimated costs plus 5%: Fall Sports \$3145; Winter Sports \$2,545; Spring \$2310.

***8050** Officials

Soccer, field hockey, track, basketball, and softball require officials at \$90 or \$100/game. The increase is due to the addition of approximately \$1,200 for Basketball officials in FY13. All FY14 costs are estimated to remain the same as FY13.

***8051** Uniforms/Supplies Athletics

Every team must have a fully equipped medical kit. This line item also allows for replacement of safety equipment such as pads, nets, replacement balls, cones, pinnies, flags, measuring tapes etc. (\$2,000). In addition we request funds to replace Soccer uniforms, last purchased in 2007.

- See Separate Spreadsheet for more specific information.
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8107 Other Student Activity Expense

This account funds registration fees for music department extracurricular activities and Model U.N.

8053 Salaries Student Activities

The FY13 addition of a Drama Advisor, and expanded club offerings carry over into FY14. Three Student Council advisors (one for each grade level), and numerous club activities are also funded by this account. Clubs include.

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|-------------------------------------|-----------------------------|------------------------|
| -- Early morning gym | -- Ambassador Program | -- Yearbook |
| -- Builder's Club | -- Birding Club | -- Model UN Club |
| -- Origami Club | -- Mock Trial | -- Breakfast Café |
| -- Junior Honor Society | -- Unicycle Club | -- Newspaper Club |
| -- Printmaking Club | -- Card Club | -- Ping-pong Club |
| -- Gay-Straight Alliance | -- Yes We Can! Club | -- Bike Club |
| -- I am I Can We Are Club for Girls | -- Adventure Education Club | -- Nature Studies Club |
| -- Landscaping | | |
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8054 Custodians Salaries

Nauset Regional Middle School employs one head custodian, and seven full-time custodians, including one grounds-person. An additional employee to work 19 hours per week, 52 weeks per year is requested.

8056 Custodial Overtime

Budgeted amounts are for emergency purposes.

8058 Supplies Custodial

Funds requested are consistent with the actual costs incurred in FY11 and FY12.

- Grounds supplies
- Lights and electrical
- Door and locker parts
- Flooring material
- Glass
- Paint
- Plumbing
- Fuel, Anti Freeze
- Paper products (i.e., towels, toilet tissue)
- Cleaning supplies for all areas of the building.
- Unforeseen minor repair parts

8059 Other Custodial

This account funds contractual clothing allowance for all custodians; and a travel allowance for the Head Custodian.

8064 Fuel Oil

This has been reduced to zero as we have switched over to natural gas.

8065 Natural Gas

Costs are based on actual usage over a two year period and estimated rates for FY14.

8066 Electricity

Costs are based on actual usage over a two year period and estimated rates for FY14.

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8067 Telephone

Costs are based on actual usage over a two year period and estimated rates for FY14. Cellular phones and rental of pay phones have been included.

8068 Water

Costs are based on actual usage over a two year period and estimated rates for FY14.

8060 Contracted Services Grounds

This account funds turf management including fertilizing and other lawn applications and annual maintenance of irrigation system.

8061 Contracted Services Buildings

Contract building services include the following:

Annual Contracts:

- Elevators – (\$3,000)
- Boiler Cleaning (\$4,000)
- Fire Sprinkler System – Kitchen Systems (\$1,000)
- Generator Maintenance (\$500)
- Septic (\$1,500)
- Air Quality Test (\$300)

Other Annual Contracted Services:

- Finish Gym Floor (\$2,500)
- Pest Control (\$1,000)
- Various trades for repair to building and building systems, i.e , roof, plumbing, electrical,, etc. (\$4500)

8063 Contracted Services Security

This account funds monitoring and maintenance of security systems.

8062 Contracted Services Equipment

Contracted services include:

- Fire Extinguisher Inspection (\$1,800)
 - Boiler Water Chemical Contract (\$1,700)
 - Well Monitoring (\$9,000)
 - Oil Tank Inspection (\$500)
 - Environmental Testing (\$1700)
 - Repairs to various equipment (\$5,000)
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8069 Contracted Services Extraordinary Maintenance

Funds requested on this line are intended to address extraordinary building and/or equipment repairs that would not be covered by funds requested in Accounts #8061 and #8063. Recent examples of this type of repair include: \$2500 in FY12 to repair a generator engine block heater, and in excess of \$7,000 in FY13 to repair an elevator that had a main piston valve failure.

8071 Acquisition of Equipment

The request in this account is for two specialized cleaning machines. Kleen Rite Multiple Area Cleaner (\$4,895). This equipment is essential to replace an existing carpet cleaning machine which was purchased in 1992 and no longer functions effectively. The replacement equipment will enable custodial staff to clean carpeted areas more effectively. At the present time carpets can only be cleaned during the summer months. The new machine will improve the

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effectiveness and efficiency of carpet cleaning in that it can be used during the school year, in times of lower humidity when carpets will dry quickly.

IPC Eagle Automatic Scrubber (\$1,189). This machine, when used with a particular cleaning product, is recommended as it is more efficient and effective for cleaning grout within kitchen and bathroom areas. Existing equipment is not designed for or effective in the identified areas.

8072 SN Teachers Salaries

Currently the middle school employs ten special needs teachers (two per grade level, three teachers for self-contained programs, and .8 Teacher of the Deaf). The Teacher of the Deaf is reduced from .8 to .2 as some of our students moved to the high school. One position will be eliminated in FY14.

8073 SN Salaries Summer School

More students with special needs will require summer school services for three to four hours per day for about six weeks in July and August. The cost of the program is estimated at \$24,000.

8074 SN Tutor Salaries

This line pertains to fees associated with services provided by tutors due to extended (more than ten days) student absences. These absences may be for medical illness or behavioral issues. Actual needs in FY14 are estimated based on actual costs in FY12. Generally, the tutor works ten hours per week, per child. The length of time varies between ten and forty five days depending on needs.

8075 SN Contracted Services Tutors

We have students transitioning back from outside placements. The students are on a shortened day, working with a tutor for two hours per day. We sometimes use tutoring services instead of Middle School staff as an alternative to outplacements.

8076 SN - Speech/Therapeutic

Our Speech Pathologist is funded by this account. Rate is per contract.

8077 SN Contracted Services OT/PT

Occupational Therapist salary at 18%; Physical Therapist salary at 10%. Rate is per contract

8078 SN Substitutes

There are 115 students in the middle school identified as special needs. These students are reevaluated yearly and have triennial reviews every three years. When Special Needs teachers attend these meetings or are out for illness, substitutes are needed to cover their classes.

8080 Educational Assistants

Services provided by Special Needs educational assistants are divided into two categories.

- One-to-one educational assistants work with the neediest and most challenging students.
- The second group of educational assistants work with students with less severe disabilities. These educational assistants work with individual or groups of students in resource rooms and in regular classrooms under the direction of certified special education teachers.

The number of educational assistants employed each year is adjusted based on the incoming and outgoing student population.

8099 Special Needs Stipend Professional Development Funds for Crisis Intervention Professional Development

8081 SN Textbooks/software/media

This account funds a new Edmark Level 2 Reading program.

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8082 SN Other Instructional Materials

Tape recorder tapes, disks, amplification materials, sign language, maps, hands-on materials and lap-top technology all comprise this account.

8084 SN Supplies General

General supplies, i.e. paper, pencils, etc. for Special Education teachers

8085 SN Other Instructional Contracted Services

This account provides funds for field trips (\$1,000) and funds to pay individuals who work with students with special needs during music program and before and after school activities.

8087 SN Supplies Instructional Technology

Funds consumable supplies like printer cartridges.

8088 SN Instructional Hardware

Provides funds for any special adaptive technology or equipment a student with special needs may require.

8089 SN Instructional Software

Provides funds for any special software a student with special needs may require.

8090 SN Salaries Guidance

NRMS employs one school psychologist. This individual tests/evaluates students, coordinates IEP meetings, and oversees the Special Education department. Salary increase is contractual.

8091 SN Salary Secretary

There is one special needs secretary who works in collaboration with the other two full-time secretaries in the main office. The special needs secretary schedules IEP meetings, sends notices, types IEP's, schedules other meetings, handles phone correspondence, and works closely with the School Psychologist and the special needs teachers in the department.

8093 SN Other Guidance

All soft materials – paper, post-it-notes, envelopes, etc. are funded from this account.

8094 SN Supplies Testing/Assessment

The account funds materials for testing purposes.

8095 SN Contracted Services Psychological

During the course of the school year we often contract out for psychologists as part of a child's testing protocol.

8098 SN Collaborative Assessment

Fee paid to the Cape Cod Collaborative for membership.
