

**Nauset Regional Middle School
2014- 2015 Budget Justification**

**1/17/2014
Ver 2**

8001 Salaries Principals

NRMS has one full-time Principal and one full-time Assistant Principal.

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 per contract. Hours were added to the .75 secretary in FY13.

8004 Contracted Office Services

The budget reflects the following items: Postage machine lease (\$540), postage (\$3,552), and fax machine maintenance (\$500).

8005 Office Supplies and Equipment

General office supplies include: Copy paper, envelopes, file folders, notebooks and forms (\$10,000).

8006 Other Office Expenses

Registration fees, travel contracts, professional memberships, in-state travel and professional conferences are all included in this account. (Professional Memberships include: NASSP -\$242, MSSAP -\$650, NELMS - \$295, PDK: \$90, ASCD - \$885)

8008 Contracted Services Non-Instructional Technology

The technology account includes computer maintenance, software program maintenance and various shared expenses among all schools and anticipated increases in the cost of other services:

- Aspen/X2 (student data) \$3,300
- School Reach (emergency phone service): \$1,500
- Email archiving: \$945
- Email Warehouse: \$121
- School World (Web site): \$1,414
- Antivirus software: \$6,000
- Substitute on-line: \$413
- Filtering software: \$1,918
- Maintenance of the phone system: \$2,000
- IT Consulting and technical support: \$1,200
- TeachPoint: \$2,268
- Atlas: \$954
- Server Monitoring: \$200
- Back-Up: \$4,214 *
- Device Management: \$12,600 *
- Adobe Suite: \$500

***New items FY15**

8009 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.

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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 a total of 8 teachers in Mathematics. In the exploratory subjects there are 13.8 teachers: Physical Education, Health, Art, Band, Chorus, Orchestra, Technology Education, Computers, French, Spanish and Reading, and Adventure Education. Also includes curriculum development/greenhouse coordinator which is new.

8104 Salary Librarian

This is the salary of the school Librarian.

8012 Stipends Teachers

This account funds stipends for various teachers who perform curriculum work

8013 Stipends Mentors

The funding anticipates the hiring of new teachers who will require mentors per contractual rate (FY14 rate: \$753 each.)

8108 Salary ELL Teacher

This account funds the salary for one full-time English Language Learners teacher.

8100 Tutor Salaries

This includes funding for students who need tutoring services outside of school for disciplinary reasons. Tutoring in Mathematics is funded through Title I.

8014 Salaries Coordinators and Team Leaders

This account pays for the following per contractual rate. FY14 rates are as follows:

- 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
- Two Team Leaders for each grade level: \$9,318 (6 team leaders at \$1,553.)
- One Team Leader for Exploratory classes: \$1,553
- AV Director (moved from Account 8012): \$3,149

8015 Substitutes Teachers

Amount estimated, based on actual costs in FY14.

8016 Substitutes Long-Term

Amount estimated, based on actual costs in FY14.

8017 Salaries Educational Assistants

One educational assistant is assigned to monitor in-school suspension and detention – FY14: \$36,269.

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 such as co-teaching and differentiated instruction. This account has not been adequately funded, and has not allowed for school-based professional development. The increase is minimal for quality school-based professional development - \$10,000.

8021 Other Professional Development

This account funds professional development, conferences, etc. specific to school goals and effective teaching practices. This included \$5,000 for teachers to attend professional conferences and workshops.

8022 Textbooks, Software, Media

- Foreign Language – French workbooks (\$1,000)
- Spanish Workbooks (\$2,000)
- ELA replacement texts/supplementary materials (\$4,500)
- Social Studies replacement texts (\$1,700), Usborne Services Internet linked books (\$1,169)
- Science Dept. – (\$1,800)
- Technology Engineering – Software supplies (\$500)
- Technology Education/Media: (\$250)
- Other unidentified urgent replacements (\$2,850)
- Critical Need: replace Math texts for grades six, seven and eight (\$40,000) Note: In FY 14 one-year consumables were purchased for grades 6,7,and 8 as texts/ebooks aligned to the new math standards were not yet available.

8023 Other Instructional Material

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

- English Language Arts and English Language Learners (\$3,715)
- Science – perishable lab supplies (\$2,100)
- Health – Health guides, posters, charts, videos on current issues, bullying-prevention materials (\$950)
- Library – Books, Periodicals, Magazines and Newspapers (\$4,500)
- Music – Band, Orchestra and Choral Music (\$2,650)
- Social Studies – Classroom set World Atlas (\$600), Geography Bee (\$120) and Time for Kids (\$300), Kids Discover (\$628)
- Discipline Education (bullying) (\$1,500)

8024 Contracted Services Instructional

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

Junior Library Guild Books (\$1,800)
Kurzweil (reading software) (\$3,675)
BrainPop (\$1,495)

Grolier Online Encyclopedia (\$600)
Smart EDU (Prof Development) (\$290)

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.

- Music – Repair of various musical instruments owned by the school (\$3,300)
- Physical Education Equipment (\$2,500)
- Math – Calculators (Current calculators are over ten years old and displays are hard to see. These are needed for students to use for MCAS) (\$6,000)
- Technology/Engineering – Bridge Kits, pine wood, Dragster Kits and CO2 Tanks (\$1,634); one additional EV3 classroom kit (\$6,000)
- Science – microscopes, globes etc. (\$1,500)
- This account also funds costs associated with copiers for various instructional areas.
- Social Studies – Two SMART Response XE Interactive Responses/One SMART Receiver with 32 remotes (\$3,800)
- Physical Education – Medicine Balls (\$200), Tchoukball for cardiovascular activity (\$625), and a volleyball in-floor net system (needed for safety) (\$6,500).

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 (\$8,500)
General supplies for all classrooms (\$16,500)

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 (\$3,750); and Model U.N. (\$1,750)

8106 Supplies-Other Instructional Services

This account provides funds to purchase gas for the school vans for use by the Adventure Education program in lieu of contracted-service bus transportation.

8111 Contracted Services Instructional Services

This account provides funds for three copy machine leases.

8028 Other Instructional Services and Expenses

This account provides funds for a piano accompanist for 3 choral music concerts (\$500) 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) (\$2,423)
- Open Cape Internet Access (\$12,312)

8030 Supplies Instructional Technology

This account represents costs to purchase printer ink and toner cartridges for use in all educational areas, as determined by current usage (\$7,500).

8031 Library/Media Instructional Hardware

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This account can provide a Smart Board for Library research classes. (\$5,000)

8032 Instructional Hardware

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

- USB Microphones (\$120)
- Mouse and Keyboard Tech. Ed. (\$200)
- Microphones (\$92), Canon Vixia Kit (\$1,830), Tripods (\$100), Westcott Ulite Lighting Kit (\$250) for greenscreen to work correctly.
- MaxPro (Music Department) \$2,000
- iPads (1 class set per grade level, \$12,000)
- SmartBoards for 3 academic classes; 2 computer labs (\$22,500)
- Printers (\$3,000)

8033 Instructional Software

Software programs that supplement learning include: Voyager, Car Builder Lab Pack, Smart Music (\$250) Software, Microsoft Office, Noteflight Music Software (\$195), Finale Software (\$250), Study Island (\$6,000).

8034 Salaries Guidance

This account funds three guidance counselors' salaries plus contractual rate for five extra days each to enable them to work during the summer months to complete student placement duties and new registrations. This line also includes the School Adjustment Counselor at 0.60 FTE plus three extra days in the summer per contractual rate to attend juvenile court, student registration and guidance planning/family meeting.

8035 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. Also included is small equipment such as a mouse (\$60) and shredder (\$600).

8037 Other Guidance

This account covers student assessments by outside sources when needed, and professional development for guidance staff (\$800) and secretary (\$1,500).

8039 Salaries Nurses

1.5 nurses service the school, assisting students with very specific medical/health needs, such as: feeding tubes, allergies, suctioning, lifting, the 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

This funds general supplies for use in Nurses' Office including bandages, gauze, Tylenol, gloves, burn cream, Benedryl, etc. (\$1,350); Cafeteria/Food costs (\$500), Various other expenses/equipment (\$550)

8043 Other Medical/Health

This includes the yearly purchase of Epi-pens (\$600) and equipment replacement/maintenance costs (\$400)

***8048** Salaries Athletics Interscholastic

Athletic Director per contract stipend: (FY14 - \$4,099)

Coaches and assistant coaches for soccer, field hockey, basketball, baseball and track per contract stipend: (FY14 - \$35,381.)

***8049** Transportation – Athletic Team Travel

This funds bus transportation for soccer, field hockey, basketball, softball and track/field teams to various venues for games (\$11,000)

***8050** Officials

Soccer, field hockey, track, basketball, and softball require officials/umpires at \$90 or \$100/game (\$6,500.)

***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, uniforms, etc. (\$5,500.)

8107 Other Student Activity Expense

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

8053 Salaries Student Activities

This account supports a Drama Advisor, three Student Council advisors (one for each grade level), and numerous club activities. FY14 Clubs include (\$32,000):

- | | | |
|------------------------------|--------------------------|----------------------------|
| -- Early morning gym | -- Ambassador Program | -- Yearbook Club |
| -- Builder's Club | -- Musical Mondays Club | -- Model UN Club |
| -- Origami/Card Club | -- Mock Trial | -- Breakfast Café |
| -- Nat. Junior Honor Society | -- Equestrian Club | -- Newspaper Club |
| -- Comic Book Club | -- Breakfast Cafe | -- Percussion Club |
| -- Organize Your Binder Club | -- Green Club | -- Volleyball Club |
| -- Chess Club | -- Japanese Writing Club | -- Student Activities Club |
| -- Landscaping Club | -- Workout Club | -- Intro to Yoga Club |
| -- Mural Painting Club | | |

8109 Cafeteria Salaries

The funding of cafeteria salaries within the appropriations budget: \$27,183.

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8110 Café Other

The POS System Annual License: \$900.

8054 Custodians Salaries

Nauset Regional Middle School employs one head custodian, and six full-time custodians which includes one grounds-person, and a part-time custodian who is employed to work 19 hours per week, 52 weeks per year.

8056 Custodial Overtime

Budgeted amounts are for emergency purposes.

8058 Supplies Custodial

Funds requested are based on actual FY14 (\$39,967) and increased to account for new costs (\$42,000)

- 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 three year period and estimated rates for FY15.

8066 Electricity

Costs are based on actual usage over a three year period and estimated rates for FY15.

8067 Telephone

Costs are based on actual usage over a three year period and estimated rates for FY15. Cellular phones and rental of pay phones have been included.

8068 Water

Costs are based on actual usage over a three year period and estimated rates for FY15.

8060 Contracted Services Grounds

This account funds turf management including fertilizing and other lawn applications and annual maintenance of irrigation system (four fertilizations, one lime, one aeration). An increase is requested to fund an additional fertilization. (\$3,750)

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8061 Contracted Services Buildings

Contract building services include the following:

Annual Contracts:

- Elevators & Gate Keeper – (\$5,754)
- Boiler Cleaning (\$4,000)
- Fire Sprinkler System Contract - Kitchen Systems (\$1,050)
- Generator Maintenance (\$525)
- Septic – pumping and fee to town (\$4,050)

Other Annual Contracted Services:

- Finish Gym Floor (\$2,200)
- Pest Control (\$1,050)
- Various trades for repair to building and building systems, i.e , roof, plumbing, electrical,, etc. (\$4,500)
- Exterior light repair (\$1,500)
- All Cape Telecom phone repair service (\$2,000)

8063 Contracted Services Security

This account funds monitoring and maintenance of security systems, cameras, including Cape Cod Alarm wireless (\$1,012). This also provides funding for the School Resource Officer (\$50,000)

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 (\$600)
 - Environmental Testing (\$1,700)
 - Repairs to various equipment (\$6,050)
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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: Plumbing for lab removal in Room 153 (\$1,200), Repair to Fire Pull Station (\$300), Elevator Repair (\$6,220), Electrical Repair – Fire Alarm (\$1,500), 5-year Elevator Inspection (\$3,345), AHERA compliance and remediation expenses.

8071 Acquisition of Equipment

Funds are requested to purchase acoustic panels for classrooms as dictated per IEP requirement(s). (FY14 - \$4,500.)

8072 SN Teachers Salaries

Currently the middle school employs nine special needs teachers (two per grade level, three teachers for self-contained programs, and .2 Teacher of the Deaf).

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

8078 SN Substitutes

There are 98 students in the middle school identified as special. 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.

8079 SN Substitutes Long Term

Coverage is for coverage of long-term absences of SN teachers.

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 includes guided reading book sets to accommodate diverse reading levels of students (\$850), READ (Scope) magazines in lieu of textbook (\$150).

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.

8083 SN Instructional Materials

Funds for SN Instructional materials.

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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.

8086 SN Other Expenses

This account provides funds for SN other expense items.

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 and one part-time school psychologist. They test/evaluate students, coordinate IEP meetings, and oversee 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 including GORT-5 (to replace GORT-4) reading assessments (\$275), Voyager Benchmark Assessments (\$100)

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.

8112 Salary Technology Support

This line item funds the salary for a technology support staff person who will maintain the technology infrastructure of the Middle School. This technology support staff person will be servicing both the Middle School and High School.