

Central Office FY2014 Budget
Line Item Descriptions & Justification

8803 Salary Superintendent

Superintendent salary and benefits per contract. Base salary increase is 2.5% (\$168,783). Annuity of \$5,125 has been moved into this line item.

8805 Salary Clerical Superintendent

Administrative Assistant to the Superintendent salary & longevity (longevity moved from line 8806).

8807 Contracted Services Superintendent

Provides funds for expert advice and consultation related to operations.

8808 Meeting Expense / Dues / Subscriptions Superintendent

Membership in the MASS, AASA, & ASCD. Subscription to Education Week newspaper. Increase is based on actual costs in prior years. Costs for coffee / refreshments meetings are paid from this account. (See attached detail)

8809 Travel Superintendent

Travel allowance for Superintendent for in-state travel per contract.

8810 Professional Development Superintendent

Funds for three conferences: AASA (National), MASS (Mashpee), MASC (Hyannis).

8811 Salary Assistant Superintendent

Portion of Assistant Superintendent's salary. Total Salary in FY14 is \$128,532. Line 8811 (\$82,795), Line 8847 (\$29,574), Title I (\$16,163).

8813 Salary Clerical Assistant Superintendent

Secretary to the Assistant Superintendent salary & longevity.

8814 Travel Assistant Superintendent

Travel allowance for Assist. Superintendent for in-state travel per contract.

8815 Meeting Expenses / Dues / Subscriptions Assistant Superintendent

Membership in ASCD, publications, meeting expenses.

8816 Professional Development Assistant Superintendent

Funds for conference fees not covered by grants.

8870 ELL Contracted Services

Funds translation and other costs associated with English Language Learner program.

8846 Supplies Curriculum

Instructional materials and supplies for curriculum and professional development district-wide.

8847 Salary Administrator of Professional Development

This portion of the Assistant Superintendent's salary is allocated to professional development to comply with the reporting and spending requirements of the Department of Education. Decrease is due to reallocation of some costs out of Title I grant.

8869 Salaries Custodian

Salary for custodian for cleaning services at the Central Office. Increase per contract.

8874 Nurse Coordinator Stipend

Nurse Coordinator Stipend is per contract and *has been paid FY12 & FY13 but was not budgeted. This is the correct line item for 2013-14.* The Nurse Coordinator oversees required professional development for nurses and also interacts with our consultant physician on issues such as medications, allergies, etc.

8817 Salary Director of Finance & Operations

Salary for the Director of Finance & Operations. Increase is 2.5% from actual salary in 2012-13.

8819 Salary Clerical Business Office

Salaries for the Business Office staff. Some positions are union positions which include step increase and COLA. Positions are: Assistant Business Manager, Accounts Payable Clerks (1.6 FTE), Bookkeeper, Payroll Coordinator, and Secretary to the Director of Finance & Operations. Longevity costs of \$6,750 have been moved into this line item from Line 8820. (See Organizational Chart & Positions List)

8822 General Contracted Services Business

Costs represent a two-year average and include E-Rate Consultant (\$4,296); copy machine maintenance (\$2,960); maintenance contracts for other office machines (\$1,045); and other miscellaneous costs.

8823 Postage

Postage rates have increased. The District is also interested in sending direct mail marketing to families to encourage them to choose Nauset Schools over Charter Schools.

8824 Office Supplies Business

These funds are for office supplies (paper, ink cartridges, envelopes, files, etc.) as well as supplies for the postage machine.

8825 Office Equipment Business

Postage & folding machine maintenance; Purchase replacement office equipment and furniture.

8826 Travel Business Manager

Travel allowance for Director of Finance & Operations for in-state travel per contract.

8827 Meeting costs, dues and subscriptions Business

Meeting expenses (paper products & refreshments), dues and subscriptions for Business Office staff to stay current in the field.

8828 Professional Development Business

Costs for any professional development for the Director of Finance & Operations.

8829 Professional Development Business Clerical

Costs for any professional development for Business Office staff.

8858 Salary Director of Student Services

Director of Student Services Salary and longevity per contract. Base salary increase is 2.5% (\$119,835). Longevity of \$2,500 has been moved to this line item from Line 8859.

8860 Salary Clerical Director of Student Services

Salary and longevity for the Secretary to the Director of Student Services. Increase is 2.5% but appears higher because actual salary and longevity in FY13 is \$55,475.

8862 Office Supplies Director of Student Services

Various office supplies and materials for Director of Student Services.

8863 Travel Director of Student Services

Travel allowance for Director of Student Services for in-state travel per contract.

8864 Meetings, Dues Publications Director of Student Services

Meetings, dues and subscriptions for Director of Student Services to stay current in the field.

8830 Salary Clerical Human Resources

Human Resources Coordinator Salary and longevity per contract. Base salary increase is 2.5% but increase appears larger because longevity of \$2,250 has been moved into this line from Line 8831.

8832 Consulting Human Resources

Funding is for membership in the American Association of Personnel Administrators.

8833 Meetings, dues and subscriptions Human Resources

Meetings, dues and subscriptions for Human Resources Coordinator to stay current in the field.

8834 Contracted Services Legal

Expenses associated with the retention of legal counsel for labor and special education issues across all schools. FY14 request is based on average costs from FY11 and FY12.

8875 Advertising Human Resources

Funds the costs of advertising vacant positions in local papers and the cost of annual membership in School Spring (on-line employment Search Company).

8836 Salary Technology Coordinator

Salary for District-wide Technology Coordinator. Increase is 2.5%.

8877 Travel Technology Coordinator

Travel allowance for Technology Coordinator for in-state travel per contract. *Amount has been paid FY12 & FY13 but was not budgeted. This is the correct line item for 2013-14.*

8867 Salary Technician

Salary for the Computer Technician. This person provides repair and maintenance of computers, related hardware, and software in all seven schools. There are over 1,200 computers in the District. *This salary is being paid in 2012-13 but is being charged to the Region Only budget and billed to the elementary schools. This is the correct line item for this position.*

8877 Travel Technician

Travel allowance for Computer Technician. *This amount is being paid in 2012-13 but was not budgeted. This is the correct line item for this expense.*

8838 Contracted Services Technology

Major cost is the annual fee for our accounting software (SoftRight) - \$19,400. Other expenses (\$4016) include central office costs of student data system (X2), School World web page support, School Reach auto phone call system, email warehouse, etc. Also included is \$1,200 for consultant services (custom reporting needs).

8840 Computer Supplies

Funds are for various computer and printer supplies.

8841 Computer Software

Upgrades for existing or new software licenses – Microsoft Office, etc.

8842 Computer Hardware

Funds are to maintain, repair, or replace outdated desktop computer hardware.

8843 Other Technology Expense

Upgrades needed for Sonic Wall filtering software and hardware.

8845 Professional Development Technology

Costs for professional development / training for technology staff.

8866 ELL Coordinator

Stipend for the ELL Coordinator per contract. This person provides consultation and planning for students with limited English proficiency in all of our schools. *The stipend is being paid in 2012-13 but was not budgeted. This is the correct line item for this position.*

8879 Salary Food Services Director

Salary for District-wide Food & Nutrition Services Director. Increase is 2.5%. *This person is being paid in 2012-13 from each of the school cafeteria revolving funds. However, this is the correct line item for this position as these costs should be shared among all seven schools as an administrative expense.*

8880 Travel Food Services Director

Travel allowance for Food & Nutrition Services Director for in-state travel per contract. *These costs are being paid in 2012-13 but were not budgeted. This is the correct line item for this expense.*

8850 Supplies Maintenance

Costs for cleaning supplies for Central Office.

8851 Natural Gas

Natural gas cost estimate is based on two prior year's consumption and estimated cost per unit in 2013-14.

8852 Electricity

Electricity cost estimate is based on two prior year's consumption and estimated cost per unit in 2013-14.

8853 Telephone

The cost of telephone service including seven Centrex lines. All central office cell phones accounts have been included in this line for 2013-14 resulting in an increase in the line item.

8854 Water

Costs for water service.

8855 Contracted Services General Maintenance

Contracted services for minor repairs – electrical, plumbing, HVAC, etc.

8856 Contracted Services Security

General maintenance by outside vendors such as security monitoring, lock smith, etc.

8878 Salary Facilities Coordinator

This is a NEW 0.5 FTE position as recommended by the Joint School Committees in the Strategic Plan. With so many capital repair, maintenance, replacement and renovation projects on the horizon, this position is needed more now than ever. Examples: Eddy School roof/HVAC and Stony Brook windows in Brewster; HVAC / Boiler replacement in Orleans; Major roof replacement at Wellfleet Elementary; Planning for Major roof replacement at Nauset Middle School; Potential replacement of siding at Nauset High School; HVAC planning at Nauset Middle and High Schools; Security enhancements at all schools. In addition, completion of other projects already approved, particularly at the Region, justify the need for this position.

8802 MASC Membership

Membership costs for four towns and the Region in the MA Assoc. of School Committees (9,275). Costs of MASC policy book review and update (\$3,500) is included.