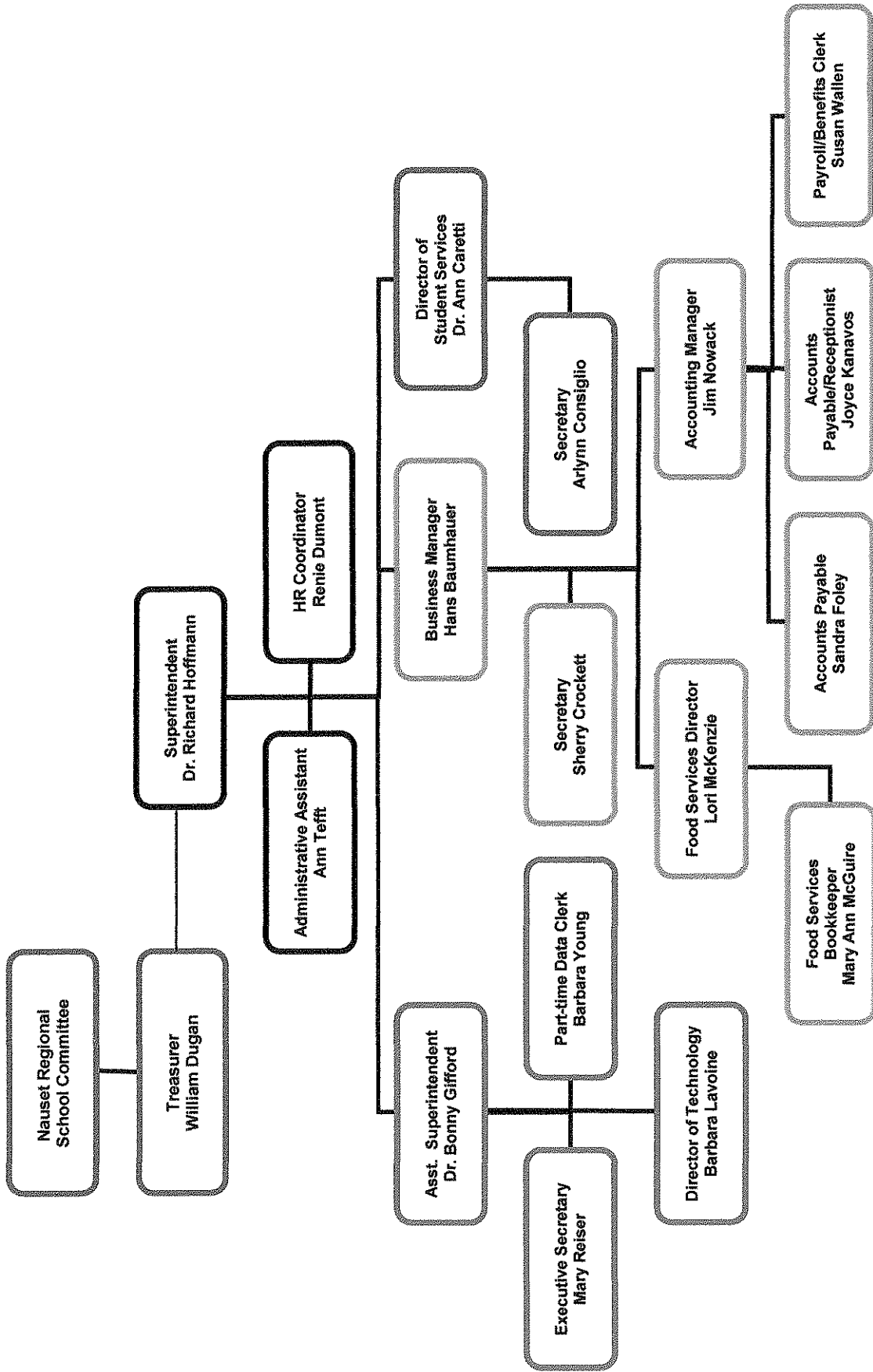


Central Office FY2013 Budget
Line Item Descriptions & Justification

- 8803- Superintendent salary and benefits. Increase is per contract
8804
- 8805- Administrative Assistant to the Superintendent salary & longevity
8806
- 8807 Provides funds for expert advice and consultation related to operations
- 8808 Membership in the MASS, AASA, & ASCD. Subscription to Education Week newspaper, funds for meeting expenses
- 8809 Travel allowance for in-state travel per contract
- 8810 Funds for three conferences: AASA (National), MASS (Mashpee), MASC (Hyannis)
- 8811- Portion of Assistant Superintendent's salary. Other portion is in Line 8847 and the Title I grant.
8812 Total Salary in FY13 is \$124,134. Line 8811 (\$81,540), Line 8847 (\$30,319), Title I (\$12,275)
- 8813 Secretary to the Asst. Superintendent Salary
- 8814- Asst. Superintendent travel, association dues, memberships, professional development
8816
- 8846 Instructional materials and supplies for professional development district-wide.
- 8847 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
- 8817- Business Manager Salary and longevity
8818
- 8819- These are salaries for secretarial/clerical compensation in the accounting, payroll, and accounts
8821 payable departments. Some salaries are per union or non union contract. No new positions are included.
- 8822 These are costs for outside contractors such as auditors.
- 8823- Postage rates have increased. Included in these lines are maintenance for office machines and all
8825 office supplies, copy paper, and printed forms.
- 8826 Travel allowance per contract
- 8827- As we implement new software for payroll and personnel. Staff will need additional training.
8829
- 8858- Director of Student Services Salary and longevity per contract
8859
- 8860 Salary for the Secretary to the Director of Student Services

- 8862- These are supplies, materials, and travel expenses needed to operate the student services department
8889
- 8830- Human Resources Coordinator Salary and longevity per contract
8831
- 8832- Funding is for membership in the American Association of Personnel Administrators and for
8833 HR consultations.
- 8834 Expenses associated with the retention of legal counsel for labor and special education issues
- 8835 Occasionally there is the need to budget for a legal settlement.
- 8836 Technology Director Salary per contract. Position was increased to full time from 80%
8865
- 8838 The District contracts with an outside firm to provide maintenance of computers & software licenses
- 8840- Funds are to cover various computer supplies, software licenses and minor hardware upgrades
8843
- 8845 Professional development for Technology Director
- 8849 Salary for custodian for cleaning services at the Central Office
- 8850 Funding is provided for paper products and cleaning supplies.
- 8851 Natural gas cost estimate
- 8852 The Cape Light Compact's contract for supplying electricity to municipal customers has been
beneficial to the district. These are the projected costs for electricity in FY13
- 8853 The cost of telephone service including seven Centrex lines and admin cell phones.
- 8854 Costs for water
- 8855- General maintenance by outside vendors such as security monitoring, lock smith, etc.
8857
- 8801 Secretarial costs to cover Joint SC meetings (included in Admin Assist. to Superintendent Salary)
- 8802 Membership costs for four towns and the Region in the MA Assoc of School Committees. New costs
of \$3,500 have been included to pay for MASC policy book review and update

Nauset Administration Office
Organizational Chart 2011-2012



Central Office Staff Roles

Administrative Assistant to the Superintendent – Works closely with the Superintendent in all aspects of communication with staff, parents, and the public. Coordinates schedules, prepares correspondence and reports, maintains data systems, acts as liaison to school committee and public officials, and responds to inquiries from staff and citizens.

Treasurer – Receives and distributes funds and other statutory responsibilities.

Human Resources Coordinator – Maintains personnel records for all employees, prepares vacancy notices and newspaper ads for job openings, processes staff recommendation forms, develops personnel salary projections in support of District budgets, prepares and distributes annual employment and extracurricular contracts, maintains District substitute program, processes teachers' college coursework, administers CORI program, represents District at the Cape Cod Municipal Health Group, provides data to Division of Unemployment, and assists with annual reporting to the Department of Elementary and Secondary Education.

Assistant Superintendent – Assists the Superintendent in the task of providing leadership in developing, achieving, and maintaining the best possible educational programs and services. Plays a significant leadership role in curriculum planning and in-service education for the professional staff.

Executive Secretary to the Assistant Superintendent – Works closely with the Assistant Superintendent. Attends to phone inquiries, spends considerable amount of time in program and curriculum development and recordkeeping duties. Monitors grant budgets, applications and reports. Performs correspondence preparation, DESE reports, MCAS results. Prepares annual District Professional Development program. Schedules and maintains a system for receiving, coordinating, and forwarding data with regard to administrative council meetings, professional development programs, and District curriculum programs.

Part-time Data Clerk – Responsible for issuing PDPs, and maintaining PD database. Maintains literacy assessment data spreadsheets (including DIBELS). Creates stem and leaf graphs for principals/teachers of literacy information. Updates Title I rank order lists.

Director of Technology – Develops and modifies staff development programs and materials to meet specific District needs related to the instructional use of computers. Provides consultation to District administrators and teachers on planning and implementing curriculum with technology applications integrated. Develops, coordinates and manages Information Support including assessing District's educational technology needs. Implements program services and monitors and evaluates service delivery. Develops and monitors operating budgets for Information Support Programs. Writes grant proposals. Develops software selection program.

Business Manager – Develops business services in support of the educational system. Is part of the central office management and is responsible for planning, administration and execution of the business affairs in accordance with state laws and policies of the school committees under the direction of the Superintendent. Tasks include budget development and management, contract bidding, maintenance and construction of educational facilities, pupil transportation, data processing, food service, and central office personnel management.

Secretary to Business Manager – Coordinates annual budget preparation process, assists school personnel with budget analysis. Inputs budget account information, maintains records to explain and substantiate budget revisions. Assists the Business Manager and school principals in

development of strategic planning financial projections. Assists the Business Manager in preparing and distributing bidding specs and attends bid openings. Completes DESE year-end reports. Orders supplies and materials necessary for the operation of the Central Office; maintains all office machines. Manages Nauset's workers comp claims.

Accounting Manager – Supervise all accounting procedures, payroll preparation, accounts payable and receivable. Complete accurate financial reports and provide information to various state departments, independent auditors, seven schools within the Nauset District and four towns served by the Central Office.

Accounts Payable – Services the entire Region plus Eastham and Orleans Elementary Schools. Reviews all purchase orders and invoices for accuracy with District policies. Communicates discrepancies with other school personnel and/or vendors. Pays bills and prepares warrants, shared warrants, and maintains accuracy of outstanding purchase orders.

Accounts Payable/ Receptionist – Services Brewster and Wellfleet Elementary Schools. Reviews all purchase orders and invoices for accuracy with District policies. Communicates discrepancies with other school personnel and vendors. Pays bills and prepares warrants. Greets visitors to the central administration office.

Payroll and Benefit Services Clerk – Maintains computer employee master files, deduction registers, and other pertinent payroll information. Prepares payrolls for Regional school employees and five Union No. 54 elementary schools. Coordinates health and retirement plan benefits for employees and retirees.

Director of Student Services – Prepares and administers the Special Education budget; plans, develops, coordinates, and evaluates district-wide systems of Special Education, psychological, guidance, social casework, and health services. Oversees the process of identification, evaluation, and service delivery of special education students. District liaison for students in out-of-district placements. Coordinate transportation service for special education students. District coordinator for Section 504 and ADA. Prepares and administers student service grants. Represents the district on the Cape Cod Collaborative Administrative Board. Coordinates the District's Special Education Parent Advisory Council.

Secretary to the Director of Student Services – Assists with correspondence for Director. Acts as liaison to bus company. Prepares Medicaid reports. Maintains student database. Maintains files for District's IEPs. Assists in summer school planning. Supports Out-of-District Coordinator in all areas involving residential and hospitalized students.

Food Services Director – Plans, orders, organizes, prepares, and serves nutritional meals to the students and staff of the Nauset Public Schools. Plans meals. Supervises and trains cafeteria personnel. Maintains financial records. Assures safe food storage.

Food Service Bookkeeper – Maintains communication with District Cafeteria Managers. Submits state and federal monthly reports. Prepares bill schedules for payment. Processes all cafeteria invoices. Reviews and prices all inventories. Compiles and maintains numerical and financial data for cafeterias.