

**NAUSET REGIONAL SCHOOLS
SCHOOL COMMITTEE MEETING - DECEMBER 11, 2014 - REVISED JAN 5,2015**

**NAUSET REGIONAL HIGH SCHOOL
FY 16 BUDGET REVIEW - NEW ITEMS REQUESTED**

The following items are proposed new programs, program expansions, or other increases above the basic increases needed to maintain programs & services at Nauset High School.

<u>STAFFING:</u>	<u>COST</u>
1. Expand 1 position to 12 month Principal's secretary (25 days)	\$10,744
2. Staff for Structured Study Program (8hrs @ \$34.43=\$275.44 x 30 weeks)	\$8,263
3. Academic Re-Teaching Program (16hrs @\$34.43=\$550.88 x 30 weeks)	\$16,526
4. Full Time Computer Support Technician (health ins. benefits in Region Only Act.)	\$40,000
5. Part Time Testing Coordinator	\$19,000
6. Increase Athletic Trainer to Full Time (from \$62,865 to \$73,959)	\$11,094
7. After School Fitness Center Staffing	\$5,400
SUB TOTAL:	\$111,027
<u>NON-STAFFING:</u>	
8. Technology - Complete iPad Distribution to Grades 9, 11, & 12 (Per Phase II of Technology Plan)	\$109,957
a. iPads - \$88,474 Lease	
b. Cases - \$17,577	
c. Apps - \$3,906	
GRAND TOTAL >>>	\$220,984

<u>Changes since December 11:</u>	<u>Difference</u>
ITEM #4 - Reduced as health insurance benefits are included in Region Only Act for FY16	\$ (16,586)