

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

**NAUSET REGIONAL MIDDLE 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 Middle School.

<b><u>STAFFING:</u></b>	<b><u>COST</u></b>
1. .4 Mandarin Teacher (BA + 15, Step 2)	\$18,772
2. Grade 7/8 Science Teacher (MA Step 5) (health ins. benefits in Region Only Act.)	\$56,973
3. .5 Educational Assistant (Special Education) (Step 1, 3.88 hrs/day)	\$9,968
4. 1 International Baccalaureate (IB) Coordinator Stipend	\$2,581
5. .2 Teacher of the Deaf	\$18,818
6. .5 Teacher - Technology Integration Specialist (MA Step 5; no benefits)	\$28,487
<b>SUB TOTAL:</b>	<b>\$135,599</b>
<b><u>NON-STAFFING:</u></b>	
7. Technology (\$53,104)	
a. 14 Student Laptops – Special Education	\$12,600
b. 5 ipads with keyboards - Special Education (Individual Students)	\$2,750
c. 3 laptops, Grade 6 (Funded in FY16 Annual Capital Plan)	
d. 6 laptops, Grade 8 (Funded in FY16 Annual Capital Plan)	
e. 1-1 ipads for Grade 8 - Lease (Per Phase II of Technology Plan)	\$32,254
f. MacPro Computer for Music Dept.	\$2,000
g. ALEKS Software licenses	\$3,500
8. IB Professional Development	\$4,200
9. Materials and equipment for greenhouse lab	\$13,500
10. Crisis Training	\$1,000
<b>SUB TOTAL:</b>	<b>\$71,804</b>
<b>GRAND TOTAL &gt;&gt;&gt;</b>	<b>\$207,403</b>

<b><u>Changes since December 11:</u></b>	<b><u>Difference</u></b>
ITEM #6 - Added .5 Technology Integration Specialist	\$28,487
ITEM #7c - Deleted if funded in the FY16 Annual Capital Plan	-\$3,000
ITEM #7d - Deleted if funded in the FY16 Annual Capital Plan	-\$6,000
item #7e - Increased from \$29,322 to \$32,254 - # of ipads for Grade 8 Tech Plan increased from 200 to 220	\$2,932