

Central Office FY2016 Budget
Line Item Descriptions & Justification

12/22/2014
Ver 2

8803 Salary Superintendent

Salary inclusive of Superintendent's salary and benefits based on the Superintendent Search Committee's recommendation (\$180,000).

8881 Superintendent Vacation Severance

This line item is for the vacation buy back of fifty (50) days (\$38,759) for the retiring Superintendent.

8868 Assistant Superintendent for Transition Services

This line items funds the compensation for the Assistant Superintendent for Transition Services to the District by the retiring superintendent for a transition period during the summer for the new Superintendent. (\$9,900).

8805 Salary Clerical Superintendent

Administrative Assistant to the Superintendent salary & longevity.

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 FY16 is \$135,039.
Line 8811 (\$87,599), Line 8847 (\$30,313), Title I (\$17,127).

8813 Salary Clerical Assistant Superintendent

Secretary to the Assistant Superintendent salary.

8814 Travel Assistant Superintendent

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

8815 Meeting Expenses / Dues / Subscriptions Assistant Superintendent

Membership in ASCD, publications, meeting expenses. Amounts will be funded through grants.

8816 Professional Development Assistant Superintendent

Amount for conference fees will be funded through grants.

8870 ELL Contracted Services

Funds for translation and other costs associated with English Language Learner program funded through grants.

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 in order to comply with the reporting and spending requirements of the Department of Education.

8869 Salaries Custodian

Salary for custodian to provide cleaning services at the Central Office.

8874 Nurse Coordinator Stipend

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.

8819 Salary Clerical Business Office

Salaries and longevity costs for the Finance Office staff. Some positions are union positions which include step increase and COLA. Positions are: Assistant Director of Finance & Operations, Accounts Payable Clerks (1.6 FTE), Bookkeeper, Payroll Coordinator, and Secretary to the Director of Finance & Operations. New position included this year is a part-time Staff Accountant (.60 FTE) due to an increase in the workload in the Finance Office. (See Organizational Chart & Positions List)

8822 General Contracted Services Business

Amount represents costs for E-Rate Consultant (\$7,479); copy machine leasing and applicable maintenance (\$5,856); maintenance contracts for other office machines (\$545); and other miscellaneous costs.

8823 Postage

Postage rates continue to increase. Amount budgeted based on actual costs for prior year. The District is also interested in sending direct mail marketing to families to encourage them to choose Nauset Schools over Charter Schools. The District will utilize electronic e-mail whenever possible to reduce postage costs.

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 the 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 the Business Office staff.

8858 Salary Director of Student Services

Director of Student Services Salary and longevity per contract. Line item includes base salary (\$126,516) and longevity of \$3,000.

8860 Salary Clerical Director of Student Services

Salary and longevity for the Secretary to the Director of Student Services.

8862 Office Supplies Director of Student Services

Various office supplies and materials for the 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.

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. FY16 amount is based on actual costs incurred in FY14.

8873 Professional Development Human Resources

Costs for any professional development for the Human Resources Coordinator. Increase in line item to accommodate the new Coordinator.

8875 Advertising Human Resources

Funds the costs of advertising vacant positions in local papers (\$800) and the cost of annual membership in School Spring an on-line employment search company (\$2,100).

8836 Salary Technology Coordinator

Salary for District-wide Technology Coordinator.

8877 Travel Technology Office

Travel allowance for Technology Coordinator and technology staff (2) for in-state travel per contract.

8867 Salary Technician

This line item funds the salary for the Computer Technician (1 FTE). This person provides repair and maintenance of computers, related hardware, and software in all seven schools. Previously, this position was a .75 FTE; however, the increase in the number of technological devices districtwide from 1,200 devices last fiscal year to 2,772 this fiscal year necessitated this increase in staffing. There are currently 2,772 pieces of technology equipment in the District comprised of the following items:

Computers/laptops	1,235
Student Chrome Books	30
Interactive whiteboards/display	164
Printers	385
Student Ipads	746
Staff Ipads	212

8838 Contracted Services Technology

- **SoftRight** annual maintenance fee for our accounting software - \$22,463
- **Comcast** Internet Access (*Internet Provider*) - \$2,580
- **Sonicwall Filtering** (*The Children's Internet Protection Act requires districts to filter internet services.*) - \$1,282
- **School World** – (*Subscription to Blackboard Engage web services to manage school/teacher/classroom web pages. All hosting and support is included.*) - \$1,484
- **Device Management** (*FileWave manages iOS devices, Mac and Windows and provides seamless integration for app and profile deployment, resetting passwords, data protection, remote wipe and full inventory reporting.*) - \$450
- **Cloud Backup** – Data cloud based services secures and allows retrieval student & staff files on & off-site) - \$5,336
- **Email Archive** (*Federal Law mandates all public & private institutions archive email correspondence for 7 years. The cost is based on the number of staff in building.*) - \$245
- **Email Warehouse** (*Federal Law mandates districts to maintain user records and Emails for 7 years upon resignation or retirement from the district.*) - \$140
- **Consulting** (*Higher level technology support for servers, firewalls, etc.*) - \$1,000

- **Anti-Virus License** (*Trend Micro is the cloud based application being used in the district to protect our technology from viruses and malware. The cost is based on the number of devices in each building.*) - \$564
- **Substitute Online** (*Web-based substitute dispatching system*) - \$413
- **Atlas** (*Curriculum-based application designed to electronically manage Nauset's Content Area Curriculum, Pre-K-12*) – Grant Funded
- **Teach Point** (*Mobile teacher evaluation system*) - \$858
- **Smart EDU** (*A Cloud-based application that maintains staff professional development records.*) - \$399
- **Secure Email** (*Encryption service application that ensures sensitive and confidential data is protected when Emailed by staff.*) - \$675
- **Logmein** (*Web-based remote access to Central Office computers by staff working from home*) - \$299

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. Amount funded through grants.

8879 Salary Food Services Director

Salary for District-wide Food & Nutrition Services Director.

8880 Travel Food Services Director

Travel allowance for Food & Nutrition Services Director for in-state travel per contract and off Cape travel to conferences.

8850 Supplies Maintenance

Costs for cleaning supplies for Central Office.

8851 Natural Gas

Natural gas cost estimate is based on three year average with a percentage increase for FY16.

8852 Electricity

Electricity cost estimate is based on three year average with a percentage increase for FY16.

8853 Telephone

The cost of telephone service including seven Centrex lines and internet services (ComCast). All central office cell phones accounts have been included in this line for 2015-16. Amount also includes possible changes to data plan packages.

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.

8857 Contracted Services Extraordinary Maintenance

Contracted services for any unforeseen extraordinary maintenance costs for Central Office.

8801 Joint Committee Secretary Salary

Costs for recording secretary for up to four to five meetings annually.

8802 MASC Membership

Membership costs for four towns and the Region in the MA Assoc. of School Committees (\$12,298). And consulting fees (\$2,100) as needed.