

**Nauset Regional High School  
2012-2013 Budget Sheets**

**Salaries Principals (8301)**

One (1) Principal – per 2012-2013 contract  
Two (2) Assistant Principals per 2012-2013 contract  
One (1) Athletic Director/Activities Coordinator per 2012-2013 contract

**Salaries Secretaries (8302)**

Two (2) office secretaries per 2012-2013 contract  
Attendance/Accounting secretary per 2012-2013 contract  
25 days of single secretarial coverage over the summer vacation.  
We no longer have 12 month secretarial positions

**Supplies General Office (8305)**

These supplies are for the Main Office, Guidance Office, and Special Needs. Printing, postage, markers, white board cleaner, file folders.

**Other Principal Expenses (8306)**

New England Assoc. Schools & Colleges	3265.00
MSSAA Membership,	780.00 (3)
MSSAA Summer Institute	375.00
NASSP	750.00
Mileage/Travel Contracts	5,000.00
Awards for Underclass, Senior Class,	2,224.00
Postage	2,000.00

**Salaries Department Heads (8307)**

Nine Department Head Positions @ 4,386.00  
Math, Foreign Language, Project Access, Science, Business Technology, English, History, Applied & Fine Arts, Physical Education. Their responsibilities include budget, professional development with each department, teacher observations, scheduling, etc.

**Contracted Svc Non-Instr Technology (8308)**

Consulting	800.00 4hrs@200.
Web Hosting/ Work Order System	105.00
Email Archiving	1,080.00
School Reach Emergency Calling System	2,229.00 (978 X 2.28)
X2 maintenance and support	5,379.00 (978 X 5.50)
Anti Virus Software	5,504.40 (360 computers X 15.29)
Substitute on Line	450.00
Filter Subscription	860.00
Database Program	29.00
Destiny Library Support	1900

**Supplies Non-Instr Technology (8309)**

Toner Cartridges (Laser printers) @ 67.00 a piece	2,680.00 (40 toner cartridges)
30 Printer Cartridges @ 70.00 a piece	1,120.00 (16 printer cartridges)

**Salaries Teachers (8311)**

Please refer to appendix "B". List includes staff by departments and staffing patterns. No new positions have been added to this budget. Contracts for 2012-2013 set the individual staff members' salary.

**Stipends Teachers (8312)**

Advisor/Advisee Program for Freshman & Sophomores  
Incoming 9<sup>th</sup> graders 1546.00 per Advisor x 21 Advisors (12ea. 252 students) 32,466  
10<sup>th</sup> graders 728.00 per Advisor x 20 Advisors - 14,560

**Stipends Mentors (8313)**

Anticipating two new teachers for 2012-2013  
734.00 each mentor

**Salaries Coord. / Team Leaders (8314)**

Computer Coordinator – Robin Walker 45,852.00  
40% of her salary plus 25 additional work days  
Responsibility includes grade reporting, course schedules, master schedule, report cards, state reports, daily technology issues

**Substitute Teachers (8315)**

Substitute pay range 67.00 non certified teacher  
70.00 certified teacher  
100.00 school nurse  
This will fund 711 substitute days

**Other Professional Development (8321)**

This account will fund conferences or programs that our staff can benefit from attending. Math teachers attending Math State Conference.

**Textbooks (8322)**

Replace worn out or lost textbooks. No new addition or series of books. Average Cost 75.00 a book. This account will provide around 450 books.

**Contracted Svcs Instructional Material (8324)**

Piano Tuning, Tool Sharpening, Printing, Gas & O2 for Art Metal, repair Sewing Machines, Woodshop Air Cleaners, Financial Literacy Program – Project Access, service sewing machines, service kilns

(3)

**Other Instructional Materials (8323)**

Teaching Supplies for Art Classes	(25,000)
Culinary Arts	(11,500)
Woodworking	(8,300)
Science Lab Supplies	(9,000)
Library Books	(9,000)
Library Supplies	(2,000)
Clay	(7,500)
Library Supplies	(3,800)

**Instructional Equipment (8325)**

Copy machines and Riso agreements (970 per month), scientific equipment, LCD projectors, digital cameras (photography), replace shop equipment

**General Supplies (8326)**

Paper (10,220), video tapes, batteries, lab kits, science supplies, math supplies, dry erase markers

**Contracted Svcs Other Instr Service (8327)**

Field trips in district and out of district Music & Drama trips to competitions and performances. Entry fees and costs for Applied and Fine Arts Competition. Cleaning shop air filters. Virtual High School online coursework (2,500). This funding will provide twenty five (25) students a semester course not currently offered at NRHS. This will be possible for both semesters totaling 50 selections.

**Other Instructional Services (8328)**

Microscopes and scales serviced	(1,800)
Industrial Arts Blades sharpened	( 800)
Shop ventilation system	(1,500)
Music Equipment	(5,150)
Literary Magazine	( 232)
Ropes Program (Certification Program)	(1,500)

**Contracted Svcs Instructional Technology (8329)**

Sonic Wall filtering	860.00
C4 higher level maintenance (8.00 per machine X 354.00 = 2,832.00)	2,832.00
In house maintenance	13,708.00

**Supplies Instructional Technology (8330)**

Printer Cartridges, Toner Cartridges 60-65.00 each

**Instructional Software (8333)**

Each department updates, upgrades and replaces software

(4)

**Salaries Guidance Counselors (8334)**

5 full time Guidance Counselors, 1 full time Adjustment Counselor

**Salaries Secretary Guidance (8335)**

(1) 10 month Guidance Secretary

**Contracted Services Testing (8338)**

Naviance Software Contract (3,000)

Software for the organization, development and planning for college placement

**Salaries Nurse (8339)**

One full time Nurse and One half time nurse

**Substitute Nurse (8340)**

Blended into the teachers substitute account

**Contracted Services Medical /Heath (8341)**

Cleaning blankets, servicing machines and scales

**Supplies Medical / Health (8342)**

Everyday supplies used in treating students. Band-Aids, gauge pads, tape, etc.

**Salaries Athletics (8348)**

Funding of the various coaches involved in the funded sports. Appendix "C" lists the coaching positions.

Activities Coordinator

Athletic Trainer

**Transportation Contracted Services (8349)**

This figure represents close to 140 away trips for all the funded sports programs.

The prices vary due to distance and time of trip.

**Contracted Services Officials (8350)**

Each athletic event is officiated by assigned board certified officials. The fees are set by the state associations.

Soccer	75.00 per official	Football	82.00 per official
Field Hockey	75.00 per official	Basketball	75.00 per official
Wrestling	80.00 per official	Baseball	75.00 per official

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**Contracted Services Athletics (8400)**

Swimming Pool	8,500
Reconditioning	5,000
Football Shoulder Pads	
Hockey Rink is billed	@ 225.00 per hour of ice time
Minor repair of Jerseys, Helmets	

**Supplies Athletics (8351)**

Daily and seasonal equipment. Money will be divided among the various sports. This account funds the awards presented at the three Athletic Awards Programs.

**Other Athletics (8352)**

Cost associated with League matters necessary for scheduling, assigning officials, workshops and awards. Some sports require entry fees to participate in various meets.  
ACL League dues (4,790.00)                      MIAA (2,358.00)

**Salaries Student Activities (8353)**

This line funds the following activities on campus:  
Our music teachers work a number of days outside the school calendar performing and competing in numerous events (2,941)

Class Advisors:

3 Gr. 9 class advisors @ 474	1422
3 Gr.10 class advisors @ 474	1422
3 Gr.11 class advisors @ 783	2349
3 Gr.12 class advisors @ 1398	4194
Academic Decathlon	1022
Awards Night Coordinator	544
Garden Club	611
Human Rights Academy Club	611
Student Council- 2@ 1867	3734
Yearbook – Literary Advisor	1433
Yearbook – Business Advisor	615
Drama	2500
Debate	1498
Coordinator of Scholarships	2699
Graduation Coordinator	623
National Honor Society	1022
Newspaper Advisor	1240
Literary Magazine Advisor	846

**Other Activities Expense (8383)**

Police coverage at events, printing of programs for various events

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**Salaries Custodians (8354)**

Staffing includes 5.0 custodians, one full time grounds man, one full time maintenance person.

**Overtime Custodians (8356)**

Saturday events, storms, alarm calls and graduation require coverage at overtime rates.

**Supplies Custodial (8358)**

General supplies include paper product, trash liners, cleaning materials. Outside facilities including lights, general repair, paint, heating system, gas etc.

**Other Custodial Expense (8359)**

The contract provides incentives for perfect attendance and clothing allowance.

**Fuel Oil / Gas (8364)**

**Electric Service (8366)**

**Telephone (8367)**

**Contracted Services Grounds (8360)**

Maintain and repair problems with irrigation. Repairs to equipment, mowers, tractor. Snow removal is contracted for interior portion of campus. Rental equipment is used sparingly

**Contracted Services Building (8361)**

Elevator inspection and licensing. Various trades, carpet, roof, windows, plumbing, hazardous waste removal.

**Contracted Services Equipment (8362)**

Technology	(5,000)
Bleachers	(3,000)
Heating System	10,000)
Inspections(problems to be fixed)	(9,000)
Folding Doors	(2,500)
Mechanical Air Control	(4,768)
Boiler Cleaning	(3,000)

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Water Pump	(3,300)
Septic	(4,000)
Energy Management	(3,000)
Fire Extinguisher	(2,000)
Repairs	(13,118)

**Salaries Security (8363)**

One full time School Resource Officer

**SN Salaries Dept. Head (8399)**

One department head who is responsible for scheduling the various students in the program. Budget evaluation and the department's current needs.

**SN Salaries Teachers (8372)**

This salary line funds eight (8) full time special needs teachers.  
20% Teacher of the Deaf has been added to this budget year

**SN Salaries Summer School (8373)**

Extended school year program is primarily vocational in nature. Special needs students are placed in work experience opportunities. Job coaches are hired to oversee.

**SN Salaries Tutors (8374)**

During the school due to medical or disciplinary reasons tutoring can be required under the law. Some services are necessary as part of the summer.

**SN Contracted Services Tutors (8375)**

We are required at times to contract tutoring services as required by law. A student could be in a required program where the educational component is provided by their teachers (Hospital, Rehab, Jail)

**SN Salaries Medical / Therapy (8376)**

This line finds a full time speech therapist. (83,888)  
Students who receive these services are assigned as a result of the IEP process.

**SN Contracted Svcs Medical/Therapeutic (8377)**

This line is for occupational, vision, physical therapy. Students who receive these services are assigned as a result of the IEP process. (21,710) Vision therapy (400)  
Portion of District school doctor (2,714) (22,399 covered in Region budget)

**SN Substitutes (8378)**

Merged this line in the regular substitute line.

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**SN Salaries Ed Assistants (8380)**

This line includes the salaries for 15 educational assistants.

**SN Textbooks/Software/Media (8381)**

Supplemental text that are grade and age appropriate for the variety of students in the program. Digital books as needed.

**SN Supplies General (8384)**

Blended into the overall supplies account

**SN Contracted Svcs Other Instructional (8385)**

These services include psychological therapy

**SN Other Expense (8386)**

Sound enhancements in a few classrooms 4,300  
Personal Care Stipend 3@ 1000

**SN Supplies Instructional Technology (8387)**

Printer Cartridges \$60-65.00 a piece

**SN Instructional Software (8389)**

Depending on the handicapping condition, some software is appropriate for advancement learning

**SN Salaries Psychologist (8390)**

One full time Psychologist

**SN Salaries Secretaries (8391)**

One full time Special Needs Secretary

**SN Supplies Testing & Assesment (8394)**

Testing materials for initial evaluations or three year reevaluations projecting up to seventy evaluations.

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**SN Contracted Services Psychological (8395)**

Outside referrals for psychiatric, medical, neuropsychological, and clinical evaluations. Vocational assessments (necessary for life skills students) job coaching contacted through Community Connections.

**Access Program (8379)**

20% teaching positions in the Program (2) @ 11,531  
One coordinator @ 4,386

**SN Collaborative Assessment (8398)**

Per student assessment is 1.00 X 978 students