

**NAUSET REGIONAL MIDDLE SCHOOL
2012-2013 Budget Justification**

Acct. Title/Explanation

8001 Salaries - Principals

NRMS has one full-time Principal and one full-time Assistant Principal.

8002 Salaries – Secretary

This line covers the salary of the Principal's secretary. The proposed increase is to bring one of the other office secretary's position to .75 FTE from .5 FTE. This is necessary to meet the expanded demands for data collection and analysis both internally and externally from the MA Dept. of Education.

8004 Contracted Office Services

Equipment maintenance includes three office copy machines that are on service agreements (\$7,887) and per-copy costs (\$4,000); fax machine maintenance (\$500); postage and postage supplies (\$3,500).

8005 Office Supplies and Equipment

General office supplies include: Ink jet cartridges, copy paper, envelopes, file folders, notebooks, forms (\$10,000)

8006 Other Office Expenses

Registration fees, professional memberships, travel contracts, in-state travel are all included in this account (\$2,000)

8008 Contracted Services – Non-Instructional Technology

The technology account includes computer maintenance, software program maintenance and X2. all require oversight and repairs at various times.

- Follett X2 maintenance and support - \$3,196
- On-line Data - \$29
- Work Order System - \$105
- Email archiving - \$881
- School Reach Emergency Phone System - \$1,325
- Antivirus software cost - \$5,504
- Substitutes on line - \$450
- Filtering software - \$860
- School World Web Page hosting - \$1,510
- Consulting & maintenance - \$800
- Maintenance of the phone / intercom system - \$2,000

Acct. Title/Explanation

8009 Supplies and Equipment – Non-Instructional Technology

This account addresses the supplies and anticipated equipment needed to operate the non-instructional technology components of operating the school. Monies are included here to address equipment needs to the network, including hubs and servers.

8010 Hardware Non Instructional Technology

These needs will be funded in the FY13 Capital Plan

8011 Salary – Teachers

NRMS employs twenty-six teachers who teach English, Science, Social Studies and Mathematics. There are two teachers in English, Science, and Social Studies at each grade level, and six in Mathematics. In the exploratory subjects there are 15.2 teachers: Physical Education, Health, Art, Band, Chorus, Orchestra, Technology Education, Computers, Library/Media Research, French, Spanish and Reading, and Adventure Education (Project Connect).

8012 Stipends – Teachers

There is a stipend for an AV Director to maintain inventory and AV equipment and assist in AV set-ups.

8013 Stipends - Mentors

This account should remain the same.

8014 Salaries - Coordinators and Team Leaders

This account pays for the following:

Special Needs Coordinator - \$2,414

Social Studies Coordinator - \$2,414

Math Coordinator - \$2,414

English Language Arts Coordinator - \$2,414

Science Coordinator - \$2,414

Two Team Leaders for each grade level - \$9,090

One Team Leader for Exploratories - \$1,515

8015 Substitutes - Teachers

This account is level funded.

8017 Salaries – Educational Assistants

One educational assistant from the special needs line item will be reassigned to monitor in-school suspension and detention.

Acct. Title/Explanation

8020 Contracted Services Professional Development

This account provides funds for teacher training and extra time for teachers to work on initiatives pertaining to school goals, district goals and effective teaching practices.

8022 Textbooks, Software, Media (\$25,000)

Funds are used to purchase supplementary and updated textbooks, DVDs, updated maps, globes, and hands-on science materials.

Science (\$14,500)

- Used environmental science textbooks
- Science DVD's
- NSTA books on upcoming new science standards and writing in science
- Supplementary teaching materials to update astronomy textbooks.

ELA (\$3,000)

- Non-fiction reading materials for teaching informational text
- Novels for whole-class reading

Social Studies (\$5,000)

- Updated maps and globes
- Supplementary teacher materials to textbooks.

Mathematics (\$2,500)

- Hands-on manipulatives
- Mathematics software

8023 Other Instructional Material

Nauset has exemplary programs in music, art, technology education, physical education and health. These courses require supplies that are consumable yearly – paint, clay, paper, plastic, wood, to name a few. These materials include posters, journals, record books, easel pads, etc.

- Art (\$5,000) - Replacement of art supplies
- Science Supplies (\$500) - Test Tubes, Earth-sun-moon models, Convection tube Thermometers, Convection balloons, Replacement of broken triple beam balances
- Foreign Language (\$1,000) - Realia
- Physical Education (\$3,000) - Replacement of balls, nets, paddles
- Project Adventure Equipment Kit
- Library collection (\$7,500) - We continue working to upgrade titles, especially in non-fiction. The library supplements program materials for other content courses, especially history and science.

Acct. Title/Explanation

8025 Instructional Equipment

We leased three new photocopy machines in August 2007. The lease agreement is per year. Our music department continues leasing instruments.

8026 Instructional Supplies - General

During the course of a school year each teacher utilizes consumables that are replaced yearly. pens, pencils, copy paper, post-its, labels, envelopes, manila folders, staples, tape, chalk, markers, highlighters, chart paper, transparencies, construction paper, composition paper, tacks, glue, etc.

8027 Contracted Instructional Services

Accounts in this section include science and music. Environmental speakers are included due to the hands-on nature of the science curriculum. Expenses in this account are also attributed to the allocation of monies for maintenance of existing equipment

- Music: Instrument repair, piano tuning (\$2,500)
- Science: Maintenance to equipment, microscopes and balances (\$2,500)

8028 Other Instructional Services and Expenses

The music department requests \$3,000 for student competitions, auditions, festivals and music workshops. Other trips and events such as the Model UN, The National Geographic Geography Bee for sixth and seventh graders, and environmental speakers and trips are paid for through the Student Activities account and/or students are asked to pay for the trip.

8029 Contracted Services - Instructional Technology

Library Destiny circulation software license - \$1,900
Discovery Education software & video service - \$2,800
Comcast Internet Services - \$2,520
Other software licenses – 3,000
Infrastructure and computer maintenance & repair - \$20,000

8030 Supplies – Instructional Technology

This account represents costs required for supplies such as key boards, mice, ink jet cartridges, disks and disk holders.

8031 Library/Media Instructional Hardware

Instructional hardware replacement for the library

Acct. Title/Explanation**8032 Instructional Hardware**

Continual upgrades of computers for student use is the focus of this account which includes purchase of desktops, laptops, printers, digital cameras, scanners, LCD projectors for classroom use, Mimio Interactive Whiteboards and projectors, Epson Interactive Whiteboards with projector and wireless access points. Given the great need for technology infrastructure repair, the plan is to minimize purchases in this area. Any critical purchases will come out of the Capital Plan. However, \$2,500 is allotted here for digital cameras and scanners for classroom use.

8033 Instructional Software

Students receive many services that are technology driven requiring software programs. Most text services provide software to complement hard copy. Programs include: Voyager, Atlas online and Study Island (\$3,500)

8034 Salaries – Guidance

Five days have been added to each of the guidance counselors' schedules (\$6,600), to enable them to work during the summer months to complete student placement. Salaries also include 60% of the School Adjustment Counselor and 50% of a part-time school psychologist.

8035 Guidance Secretary

There is one full-time guidance secretary who works 260 days per year. This individual is responsible for all state reports, enrollment figures, report card data entry, etc. This secretary works with all counselors.

8036 Supplies – Guidance

This account represents monies for paper, resource materials etc., for the guidance counselors, school adjustment counselor and guidance secretary. Fifth grade transition materials and program of studies and monies for student assessments by outside sources also are funded through this account.

8037 Other Guidance

This account covers other costs such as legal ads, student record requests, etc.

8038 Contracted Services – Testing

No money has been set aside for contracted testing services.

Acct. Title/Explanation

8039 Salaries - Nurses

Nursing hours have been increased due to students with very specific medical/health needs. Feeding tubes, toileting, suctioning, lifting, changing of clothes, distribution of meds, to name a few. A child requiring suctioning, toileting etc, requires one hour to 90 minutes. These needs require nursing and lifting and are mandated by IEPs. Care for a heart transplant patient will be needed as well as students with cochlear implants.

8040 Nurses Substitute Account

\$1,500 is needed in the nurse's substitute account to accommodate the number of students in need of daily service and the requirement that a nurse go along on a field trip if certain students participate.

8041 Medical/Health Services

The school physician stipend is included.

8043 Other Medical/Health

Vision Screening Machine repairs and calibrations

8048 Salaries – Athletics – Interscholastic \$29,033

Head Boys Soccer Coach	\$2,464
Asst. Boys Soccer Coach	2,050
Head Girls Soccer Coach	2,464
Asst. Girls Soccer Coach	2,050
Head Field Hockey Coach	2,464
Asst. Field Hockey Coach	2,050
Head Baseball Coach	2,464
Head Softball Coach	2,464
Head Track Coach	2,464
Asst. Track Coach	2,050
Asst. Track Coach	2,050
Director of Athletics	3,999

8049 Transportation – Athletic Team Travel

Increase due to changes in venue for athletic competitions.

8050 Officials

Based on \$90/game:

- Fall Season \$2,700 - 21 soccer games, 9 field hockey games @
- Spring Season \$1,440 - 8 baseball games, 8 softball games

Acct. Title/Explanation

8051 Supplies – Athletics

Every team must have a fully equipped medical kit. This line item also allows for replacement of safety equipment such as pads, nets, replacement balls, cones, pinnies, flags, measuring tapes etc.

8053 Salaries – Student Activities

Club advisors account for a sustained amount of funding. This includes:

- Early morning gym
- Student Council
- Ambassador Program
- Yearbook
- Builder's Club
- Iron Chef Club
- Model UN Club
- Mock Trial
- Breakfast Café
- Human Rights Academy
- Ultimate Frisbee
- Unicycle Club
- Digital Photography Club
- Sign Language Club
- Junior Honor Society Club
- Card Club
- Tennis Club
- Disc Golf Club
- Printmaking Club
- Foreign Film Club
- Golf Disc Club
- Bike Club
- Nature Studies Club

8054 Custodians – Salaries

Nauset Regional Middle School employs one head custodian, and seven full-time custodians, including one grounds-man.

8056 Overtime Custodians

Budgeted amounts are for emergency purposes.

Acct. Title/Explanation

8058 Supplies - Custodial

This account encompasses:

- Grounds supplies
- Lights and electrical
- Door and locker parts
- Flooring material
- Glass
- Paint
- Plumbing
- Fuel, Anti Freeze
- Unforeseen

8064 Fuel Oil

This has been reduced to 0 as we have switched over to natural gas.

8065 Natural Gas

Natural gas has proven to be a more cost effective alternative to oil. We participate in the bid process with other Cape towns and schools.

8066 Electricity

Nauset Regional Middle School was evaluated by the Cape Light Compact's Energy Conservation Program. Despite savings in KWH after implementing the recommendations, we are unable to reduce the budget because of increases in electricity rates.

8067 Telephone

The budget for base lines, long distance calls, rental of pay phones, and cellular service is increased to \$11,000.

8068 Water

Funded at \$6,200.

8060 Contracted Services – Grounds

Level funded at \$3,000. The account covers fertilizing and other lawn applications.

8061 Contracted Services – Buildings

This line item funds: Elevators maintenance & inspection (\$5,600), Alarm Monitoring (\$1,800), Generator Maintenance (\$800), Plumber (\$2,000), Electrician (\$2,000) Pest Control (\$1,000), Finishing Gym Floor (\$4,000)

Acct. Title/Explanation

8062 Contracted Services - Equipment

Winterizing sprinklers (\$450)
Elevator Repair (\$2,000)
Truck Repairs/Inspections (\$1,500)
Repairs/Cleaning to Boilers (\$3,000)
Repairs to Heating System (\$5,000)
Generator Repair (\$1,000)
Annual Fire Extinguishers Contract/Services (\$1,500)
Annual Boiler Chemical Contract (\$1,600)
Sound System Maintenance (\$600)

8063 Security - \$1,000 requested to continue camera installation for security and other locking devices as needed.

8072 SN Teachers Salaries

The middle school employs nine special needs teachers (two per grade level, three teachers for self-contained programs, and .8 Teacher of the Deaf. The Teacher of the Deaf is reduced from 1.0 because it is now a shared position with the high school)

8073 SN Salaries – Summer School

A number of special needs students are involved in summer school activities for three to four hours for about six weeks in July and August. The cost of the program is estimated at \$16,767.

8074 SN Tutor Salaries

This line pertains to fees associated with services provided by tutors due to extended (more than ten days) student absences. These absences may be for medical illness or behavioral. This is an area of unknown because we cannot predict these types of situations. Tutors are paid \$31.57 per hour. Generally, the tutor works ten hours per week, per child. The length of time varies between ten and forty five days depending on issues.

8075 SN Contracted Services - Tutors

We have students transitioning back from outside placements. The students are on a shortened day, working with a tutor for two hours per day. We sometimes use tutoring services as an alternative to outplacements.

8076 SN - Medical/Therapeutic Salaries

The Speech Pathologist makes up this account.

8077 Medical/Therapeutic Contracted Services

Occupational Therapist and Physical Therapist make up this account.

Acct. Title/Explanation

8078 SN Substitutes

There are 111 students in the middle school identified as special needs. These students are reevaluated yearly and have triennial reviews every three years. When Special Needs teachers attend these meetings or are out for illness, substitutes that cover their classes are paid through this account.

8080 Educational Assistants

Middle School educational assistants can be referenced to two categories. The first category is one to one. One-to-one educational assistants work with the neediest and most challenging populations. We have many children here who require that type of assistance. Twelve one-to-one educational assistants work with students who are identified to require consistent protocols and guidance.

The second group of educational assistants works with challenged, but less severe students. These educational assistants work with students in resource rooms and in classrooms under the direction of special needs and/or core subject teachers.

As a result of changing student populations, the responsibilities of educational assistants at Nauset Regional Middle School continue to be adjusted. There are twenty-seven educational assistants in the Special Needs Department at this time. One will be transferred to become a regular education in-school suspension monitor.

8100 ELL Tutor

A .5 certified ELL teacher is needed for the middle school to be in compliance regarding highly qualified teachers.

8081 SN Textbooks/software/media

This account includes money for: spell checkers, dictionaries, books on tape, workbooks in geography, math and science, Wilson Reading and Lexia reading programs, spelling materials, phonic ear devices language arts materials and reading materials.

8082 SN Other Instructional Materials

Tape recorder tapes, disks, amplification materials, sign language, maps, hands-on materials and lap-top technology all comprise this account.

8083 SN Instructional Equipment

No equipment for incoming special needs students has been included in the budget.

8084 SN Supplies – General

Each Special Education teacher is allotted under \$200 for supplies (paper, pens, pencils, transparencies etc.).

Acct. Title/Explanation

8085 SN Other Instructional Contracted Services

Equipment Maintenance ((\$1,000) Field trips (\$1,000) and monies to pay individuals who work with special needs students during music program, before and after school activities.

8087/8088/8089 SN Instructional Technology

Instructional Hardware will be covered in the FY13 Capital Plan. Funds in line 8089 are for the software special needs students need to meet their diverse learning styles.

8090 SN Salaries – Guidance

NRMS employs one school psychologist. This individual tests/evaluates students, coordinates IEP meetings, and oversees the Special Education department. Salary increase is contractual.

8091 SN Salary Secretary

There is one special needs secretary who works in collaboration with the other two full-time secretaries. The special needs secretary schedules IEP meetings, sends notices, types IEP's, schedules other meetings, handles phone correspondence, works in our Main Office, and works closely with the School Psychologist and the eleven special needs teachers in the department.

8092 - 8094 SN Supplies and Other - Guidance

Costs are covered under the building supplies accounts

8095 Special Needs Contracted Services – Psychologists

During the course of the school year we often contract out for psychologists as part of a child's testing protocol. We do not have the capability to do this testing internally.

8098 Special Needs Collaborative Assessment

Fee paid to the Collaborative for student services.