

NAUSET REGIONAL HIGH SCHOOL
2016-2017
Budget Justification

Ver 4
2.12.16
FINAL

Acct. Title/Explanation

Salaries Principals (8301)

One (1) Principal – per 2016-2017 contract
Two (2) Assistant Principals per 2016-2017 contract

Salaries Secretaries (8302)

Two (2) office secretaries per 2016-2017 contract
Attendance/Accounting secretary per 2016-2017 contract

Supplies General Office (8305)

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

Other Principal Expenses (8306)

New England Assoc. Schools & Colleges	\$ 5,565
MSSAA Membership,	\$ 780 (3)
MSSAA Summer Institute	\$ 1,755 (3)
NASSP	\$ 750
Mileage	\$ 1,000
Awards for Underclass, Senior Class,	\$ 4,530
Postage	\$ 2,200
Administration, Professional Development	\$ 900

Salaries Department Heads (8307)

Seven Department Head Positions @ \$4,806
Foreign Language, Science, Math, English, History, Applied Fine Arts, Physical Education.
Their responsibilities include budget, curriculum, professional development, district initiatives and monthly leadership team meetings.

Contracted Svc Non-Instr Technology (8308)

Cape Net **\$ 35,112**

Internet Service Provider and provides Internet access. During the FY14/15 school years the District saw explosive growth in the use of technology. One of the biggest issues resulting from that growth was access to web based services. To resolve this, the District has increased bandwidth or added dedicated service where appropriate. The cost of increased service is expensive, but necessary due to the growing use of technology.

X2 Student Database, Maintenance and Support **\$ 5,500**

Follett's X2 is the student information system. The cost is based on the number of students in each building.

Anti Virus (400 computers) \$15 per computer **\$ 5,358**

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.

Blackboard Connect Ed **\$ 2,000**

This is a robo calling service to inform students and families of emergencies and events that involve their schools. The cost is based on the number of students in each building.

Blackboard Engage-Web site **\$ 1,242**

Currently the District subscribes to Blackboard Engage web services. This is a template based web design that allows the schools to easily manage their web page. In addition, the service provides teacher accounts for teachers to have classroom webpages. All hosting and support is included.

Teach point Evaluation Software **\$ 898**

TeachPoint is the District's evaluation reporting tool. All certified staff are reviewed using criteria listed in the TeachPoint forms.

Technical Support Consulting **\$ 600**

Technical Assistance with unique problems utilizing IT consulting firms.

PDQ Deploy and Inventory **\$ 113**

This program is used to push out updates like Adobe Flash to computers eliminating the need for technical staff to "touch" each computer.

Archiving-Gaggle Net (staff users) **\$ 1,155**

In 2006 Federal law mandated that all public and private institutions archive email correspondence for 7 years. The cost is based on the number of staff in each building.

Sonic Wall Filtering-Unified Networks \$ 1,966

Schools are required by the Children’s Internet Protection Act to filter internet services. The District currently uses the Sonic Wall device.

Atlas (Curriculum) \$ 950

Atlas is the District’s curriculum based application. It is designed to electronically encompass the entire process of curriculum enhancement in support of faculty, administrators and the school community.

POS System (Lunch Program) \$ 899

Point of Sale is the food service program used to record student lunches. It is cloud based.

Smart EDU \$ 450

This is a cloud based application that maintains staff professional development records.

Email Warehouse (maintain archived accounts) \$ 178

In addition to archiving email correspondence for 7 years, the District must maintain the user record and emails for 7 years upon their leaving or retiring from the school district.

Device Management-Whalley Computer \$ 20,250

The district will be using an MDM system to manage iOS devices. The MDM is required and allows the IT Department to provide seamless integration for app and profile deployment, resetting passwords, data protection, remote wipe and full inventory reporting.

Substitute On-Line \$ 413

This is the latest technology in substitute dispatching for absent teachers and other school employees.

Back Up System – Cloud Based unified networks \$ 2,200

Using Datto cloud based services our student and staff files will be secured and retrievable off site.

Secure –email \$ 469

To ensure that sensitive data on students is protected when emailed an encryption service is used to protect the data.

**TOTAL CONTRACTED SERVICES
NON-INSTRUCTIONAL
TECHNOLOGY** \$ 81,767

Supplies Non-Instr Technology (8309)

Toner Cartridges (Laser printers) \$1,072 (16 toner cartridges)
Printer Cartridges \$1,568 (24 printer cartridges)

Salaries Teachers (8311)

List includes staff by departments and staffing patterns.
Contracts for 2016-2017 set the individual staff members' salary.

Librarian (8404)

One Full Time Librarian

Stipends Teachers (8312)

Advisor/Advisee Program for Freshman & Sophomores
Incoming 9th graders \$1,694 per Advisor x 19 Advisors (12ea. 220 students) \$32,186
10th graders \$ 797 per Advisor x 19 Advisors \$15,143
11th graders \$ 797 per Advisor x 20 Advisors \$15,940
12th graders \$ 797 per Advisor x 20 Advisors \$15,940
Grade level Advisor Leaders (4) @ \$2,010 \$8,040

Stipends Mentors (8313)

Anticipating eleven mentors for 2016-2017, \$943 each mentor; and a stipend for mentor supervisor facilitator.

Salaries Tutors (8401)

During the school year, due to medical or disciplinary reasons, tutoring can be required under the law.

Salaries Coord. / Team Leaders (8314)

Technology Coordinator – Robin Walker \$ 18,752 (20%)
plus 25 additional work days \$ 7,500
Responsibility includes grade reporting, course schedules, master schedule, report cards, state reports, daily technology issues

Substitute Teachers (8315)

Substitute pay range \$ 80 certified teacher
\$ 75 degree
\$ 70 less than a degree
\$ 100 school nurse

This will fund 460 substitute days

Other Professional Development (8321)

This account will fund conferences or programs that our staff can benefit from attending.

Textbooks (8322)

Replace worn out or lost textbooks. No new addition or series of books. The average cost is \$75 a book. This account will provide around 400 books.

Contracted Svcs Instructional Material (8324)

Piano Tuning, Tool Sharpening, Printing, Gas & O2 for Art Metal, repair Sewing Machines, Woodshop Air Cleaners, service sewing machines, service kilns

Other Instructional Materials (8323)

Teaching Supplies for Art Classes	\$ 23,150
Culinary Arts	\$ 11,500
Woodworking	\$ 8,300
Science Lab Supplies	\$ 8,000
Library Books	\$ 9,000
Library Supplies	\$ 2,000
Other Classroom Supplies	\$ 8,000

Instructional Equipment (8325)

5 Copy machine leases (\$34,220 yearly), scientific equipment, LCD projectors, digital cameras (photography), replace shop equipment

General Supplies (8326)

Paper (\$10,416), video tapes, batteries, lab kits, science/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 (\$14,000). This funding will provide twenty five (25) students a semester course at NRHS. This will be possible for both semesters totaling 50 selections and our E2020 online coursework for Project Access and other students seeking the program \$11,000. Increase in line resulting in an increase in course fieldtrips.

Other Instructional Services (8328)

Microscopes and Scales serviced	\$ 1,800
Industrial Arts Blades sharpened	\$ 800
Shop Ventilation System	\$ 1,500
Music Equipment	\$ 4,850
Literary Magazine	\$ 300
Ropes Program (Certification Program)	\$ 1,500

Contracted Svcs Instructional Technology (8329)

Destiny Library Software	\$ 1,197
Computer Repair and Maintenance	\$ 1,500
Lexia	\$ 1,246
Discovery Education Streaming	\$ 2,258
Aleks	\$ 1,400
iPad Apps	\$ 5,000
Start of School Year Set Up	\$ 1,735

Supplies Instructional Technology (8330)

Printer/Toner for copy machines	\$ 5,000
Printer Cartridges (80)	

Classroom Instructional Hardware (8332)

Line item funds the cost for the annual lease payments for iPads for year three of a four year lease agreement (Current 10th grade class). This increase is for the purchase of 1 iMac computer for Yearbook and Fashion Design courses; and 12 PC's to replace old computers in the library and other classrooms.

Instructional Software (8333)

Each department updates, upgrades and replaces software.

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 (\$3,100)
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 “B” lists the coaching positions.

Athletic Director/Activities Coordinator

Athletic Trainer

Transportation Contracted Services (8349)

This figure represents close to 150 away trips for all the funded sports programs.

The prices vary due to distance and time of trip. The additional money requested is to cover MIAA State Tournament trips.

Contracted Services Officials (8350)

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

Soccer	\$ 78 per official	Football	\$ 85 per official
Field Hockey	\$ 78 per official	Basketball	\$ 78 per official
Wrestling	\$ 83 per official	Baseball	\$ 78 per official

Increases by contract through the MIAA

Contracted Services Athletics (8400)

Swimming Pool Rental	\$ 8,500
Hockey Rink is billed	\$ 225 per hour of ice time
Reconditioning Equipment	
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.

Examples: ACL League dues (\$4,790) MIAA (\$3,750)

Cafeteria Salaries (8409)

This account funds any potential cafeteria deficits in the Cafeteria Revolving Account.

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 (\$3,259)

Class Advisors:

3 Gr. 9 class advisors @ \$507	\$ 1,560
3 Gr.10 class advisors @ \$507	\$ 1,560
3 Gr.11 class advisors @ \$837	\$ 2,574
2 Gr.12 class advisors @ \$1,495	\$ 3,064
Awards Night Coordinator	\$ 595
Human Rights Academy Club	\$ 639
Student Council- 2@ \$2045	\$ 4,090
Yearbook – Literary Advisor	\$ 1,570
Yearbook – Business Advisor	\$ 673
Drama	\$ 2,562
Coordinator of Scholarships	\$ 2,957
Graduation Coordinator	\$ 683
National Honor Society	\$ 1,120
Newspaper Advisor	\$ 1,359
Literary Magazine Advisor	\$ 927
Iron Chef	\$ 2,050
Chess Club	\$ 555
Model UN	\$ 2,019
Inter Act	\$ 673

Other Activities Expense (8383)

Police coverage at events, printing of programs for various events

Salaries Custodians (8354)

Staffing includes 5.0 custodians, one full time grounds man, and one full time maintenance person. The contract provides incentives for perfect attendance (\$250), (1 absence \$150) and clothing allowance (\$300 x 7). Clothing stipend is taxable. Funding previously provided in line item #8359 Other Custodial Expense.

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, and cleaning materials. Outside facilities including lights, general repair, paint, heating system, gas etc.

Other Custodial Expense (8359)

The contract provides incentives for perfect attendance (\$250), (1 absence \$150) and clothing allowance (\$300 x 7). Funding is provided in line item #8354 Salaries Custodians.

Fuel Oil / Gas (8364)

Line item costs for natural gas are based on estimates provided by our Energy Consultant for FY17.

Electric Service (8366)

Line item costs for electricity are based on estimates provided by our Energy Consultant for FY17.

Telephone (8367)

Estimates based on usage trends and projected rates for FY17. Amount level funded.

Water (8368)

Cost of monitoring and testing water.

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, and hazardous waste removal.

Salaries Security (8402)

One full time School Resource Officer contracted with Town of Eastham

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
Water Pump	\$ 3,300
Septic	\$ 4,000
Energy Management	\$ 3,000
Fire Extinguisher	\$ 2,000
Repairs	\$ 7,182

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.
80% Teacher of the Deaf.

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 (\$22,000).

SN Salaries Tutors (8374)

During the school year, 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). Full time Transition Specialist (\$25,000)

SN Salaries Medical / Therapy (8376)

This line funds a full time speech therapist and OT/PT
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. Costs merged with line item #8376.

SN Substitutes (8378)

Merged this line in the regular substitute line.

SN Salaries Ed Assistants (8380)

This line includes the salaries for 19 educational assistants. Based on student needs, two new Educational Assistants were added to the FY17 budget. In addition, this line item funds the Extended School Day stipends for vocational experiences in life skills program. (\$4,000)

SN Textbooks/Software/Media (8381)

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

SN Other Instructional Materials (8382)

Sound proofing materials used in classrooms for the hard of hearing students.

SN Supplies General (8384)

Classroom Amplification, gloves, wipes

SN Contracted Svcs Other Instructional (8385)

These services include psychological therapy.

SN Other Expense (8386)

Personal Care Stipend 4@ \$1,000

SN Supplies Instructional Technology (8387)

Printer Cartridges

SN Instructional Hardware (8388)

Funds the technology needs of the incoming Middle School Students.

SN Instructional Software (8389)

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.

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 (13105)

Funds staff positions in the Teaching Salaries Account.

SN Collaborative Assessment (8398)

Per student assessment is \$1 X 980 students

Salary Technology Support (8142)

This line item funds the salary for a technology support staff person who will maintain the technology infrastructure of the High School campus.