

## Nauset Regional Middle School 2016- 2017 Budget Justification

### **8001** Salaries Principals

NRMS has one full-time Principal and one full-time Assistant Principal. Increase is per contract. Line item includes travel stipend which is taxable; this was previously in line #8006 Other Office Expenses.

### **8002** Salaries Secretary

This account funds a Principal's Secretary and a .75 secretary to allow for X2 (student data) and DESE reporting back-up. Increase is per contract. In addition, new in FY17 is a new full-time Secretary position.

### **8004** Contracted Office Services

The budget reflects the following items: Postage machine lease (\$540), postage (\$3,769), and fax machine maintenance (\$500) budgeted at a 3% increase from FY16.

### **8005** Office Supplies and Equipment

General office supplies include: Copy paper, envelopes, file folders, notebooks and forms, meeting supplies. \$12,000 for supplies and equipment were removed from FY16 and purchased in FY15. This amount has been reinstated into the FY17 budget and reflects a 3% increase.

### **8006** Other Office Expenses

Registration fees, travel contracts, professional memberships, and professional conferences are all included in this account. (Professional Memberships include: NASSP, MSSAP, NELMS, PDK, ASCD, Edweek. In-state travel stipend which is taxable has been reclassified to line item #8001 Salaries Principals.

### **8008** Contracted Services Non-Instructional Technology

The technology account includes computer maintenance, software program maintenance and various shared expenses among all schools and anticipated increases in the cost of other services:

- Aspen/X2 (student data) \$3,135
- Blackboard Connect Ed (emergency phone service): \$1,140
- Email archiving: \$847
- Email Warehouse: \$178
- Blackboard Engage (Web site): \$1,242
- Antivirus software: \$5,280
- Substitute on-line: \$413
- Filtering software: \$1,918
- Maintenance of the phone system: \$2,000
- IT Consulting and technical support: \$2,500
- TeachPoint: \$858
- Atlas: \$950
- POS System Annual License: \$899
- Back-Up: \$2,200
- Internet: \$12,312
- PDQ Deploy and Inventory: \$113
- Secure e-mail: \$470
- Adobe Suite: \$500
- Smart EDU: \$450

## Nauset Regional Middle School

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### **8009** Supplies and Equipment Non-Instructional Technology

This account addresses the supplies (such as printer ink and toner for machines) and anticipated equipment needed to operate the non-instructional technology components of the school (\$21,000) moved from Account #8025.

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### **8011** Salary – Teachers

NRMS employs 27 teachers who teach English, Science, Social Studies and Mathematics. There are two teachers in English and Social Studies at each grade level, and a total of 8 teachers in Mathematics, and a total of 7 teachers in Science. In the exploratory subjects there are 15 full-time teachers: Physical Education, Health, Art, Band, Orchestra, Technology Education, Computers, French, Spanish Reading, and Adventure Education. This also includes 3 part-time exploratory teachers: Art 42.6%, Music 40% and Chinese 40% (In FY16 & FY17, funding for the Chinese teacher is budgeted in the High School budget). In addition, new in FY17 is an Integration Specialist to coach, train and model for teachers the use of iPads, Smart Boards, and other technologies; provide teachers with technical assistance; and expand the Makerspace.

### **8104** Salary Librarian

This is the salary of the school Librarian.

### **8012** Stipends Teachers

This account funds stipends for various teachers who perform curriculum work.

### **8013** Stipends Mentors

The funding anticipates the hiring of new teachers who will require mentors per contractual rate.

### **8108** Salary ELL Teacher

This account funds the salary for one full-time English Language Learners teacher.

### **8100** Tutor Salaries

This includes funding for students who need tutoring services outside of school for disciplinary reasons. Tutoring in Mathematics is funded through Title I.

### **8014** Salaries Coordinators and Team Leaders

This account pays for the following per contractual rate. FY17 rates are as follows:

- Special Needs Coordinator: \$2,646
- Social Studies Coordinator: \$2,646
- Math Coordinator: \$2,646
- English Language Arts Coordinator: \$2,646
- Science Coordinator: \$2,646
- Technology Coordinator: \$3,694 plus for 5 extra days @ curriculum rate \$36.35 (\$1,363)
- Two Team Leaders for each grade level: \$9,960 (6 team leaders at \$1,660)
- One Team Leader for Exploratory classes: \$1,660
- AV Director : \$1,683

### **8015** Substitutes Teachers

Amount estimated, based on actual costs in FY15.

### **8017** Salaries Educational Assistants

The increase is due to a new position added in FY16 which was not budgeted at the time the budget was prepared. This is based on student need.

## Nauset Regional Middle School

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### **8103** Substitute Ed Assistant

Funding in this line item covers the costs of substitutes when Ed Assistants are absent.

### **8020** Contracted Services Professional Development

This account funds consultations and trainers for school initiatives pertaining to specific school goals, district goals and effective teaching practices such as co-teaching and differentiated instruction. This account has not been adequately funded, and has not allowed for school-based professional development. This reflects an increase of 1.5% from FY16.

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### **8021** Other Professional Development

This account funds professional development, conferences, etc. specific to school goals and effective teaching practices. This includes \$5,000 for teachers to attend professional conferences and workshops.

### **8022** Textbooks, Software, Media

The FY16 budget was reduced by \$24,267, and End of Year funds in FY15 were utilized to make these textbook purchases.

- Science Dept. – Textbook Replacements/Media (\$2,700)
- Technology Engineering – Software supplies (\$400)
- Math Dept. – Textbooks (\$18,000)
- ELL Workbooks – (\$100)
- Adventure Education Texts (\$500)
- Music Dept. – (\$2,500)
- Social Studies Dept. – 24 more textbooks needed @ \$75 each for class sets – (\$1,800)

### **8023** Other Instructional Material

The FY16 budget was reduced by \$2,000 and End of Year funds in FY15 were utilized to make these purchases.

This account provides funds for trade books, periodicals, reference materials for use in the school library and in classrooms.

- English Language Arts (\$3,000)
- Science – perishable lab supplies (\$4,300)
- Health – Health guides, posters, charts, videos on current issues, bullying-prevention materials (\$1,000)
- Library – Books, Periodicals, Magazines and Newspapers (\$3,633)
- Music – Band, Orchestra and Choral Music (\$2,500)
- Foreign Language – workbooks and dictionaries (\$1,750)
- Adventure Education – Videos (\$75)
- Greenhouse Materials – (\$10,000)

### **8024** Contracted Services Instructional

This account funds instructional contracted services for the Library and other Departments.

- Junior Library Guild Books (\$1,910)
- Grolier Online Encyclopedia (\$650)

## Nauset Regional Middle School

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### **8025 Instructional Equipment**

This account funds the purchase of science lab equipment, physical education equipment, repair/maintenance of musical instruments, and lease/purchase of copy equipment primarily used to produce instructional materials.

- Music – Repair of various musical instruments owned by the school (\$2,500)
- Physical Education Equipment (\$3,500)
- Technology/Engineering – Bridge Kits, pine wood, Dragster Kits and CO2 Tanks, hobby knives, grip pins, easy cutters, misc. (\$4,000)
- Science – Equipment repair (\$500)
- Computer Robotic Replacement (\$3,600)

### **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.

- Art Supplies such as paper, clay, paint, plastic, and other consumable supplies (\$8,500)  
General supplies for all classrooms (\$15,545).

### **8027 Contracted Services Other Instructional Services**

This account provides funds for bus transportation to music department extra-curricular events including Junior District Auditions, Band Workshop, Choral Workshop, String Jamboree, Junior Jazz Night, Pops Concert and Junior District Festival and Model U.N.

### **8106 Supplies-Other Instructional Services**

This account provides funds to purchase gas for the school vans for use by the Adventure Education program in lieu of contracted-service bus transportation.

### **8111 Contracted Services Instructional Equipment**

This account provides funds for copy machine leases.

### **8028 Other Instructional Services and Expenses**

This account provides funds for a piano accompanist for 3 choral music concerts and environmental speakers. Other events and field trips are paid for through a separate Student Activities fund and/or students/parents are asked to pay for the trip.

### **8029 Contracted Services Instructional Technology**

The increase is due to the need to renew software instructional subscriptions. Lexia is eliminated.

- Destiny Library Circulation System (\$1,600)
- MAZE/Dibels (\$417)
- Discovery Education (\$1,600)
- Turnitin (\$4,400)
- Study Island (\$3,066)
- Quizlet (\$600) – cost estimated from FY15 budget
- BrainPop (\$1,695)
- iPad Apps (\$3,000)
- Cape Net (12,312)

### **8030 Supplies Instructional Technology**

This account represents costs to purchase printer ink and toner cartridges for use in all educational areas, as determined by current usage.

## Nauset Regional Middle School

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### **8031 Library/Media Instructional Hardware**

This account can provide a Smart Board for Library research classes. No funds are requested in FY17.

### **8032 Instructional Hardware**

The focus of this account is continual upgrade of instructional hardware. The FY16 budget was reduced by \$1,600 and End of Year funds in FY15 were utilized to make these purchases.

- Computer Replacements (\$5,000)

### **8033 Instructional Software**

Software programs that supplement learning include: Voyager, Car Builder Lab Pack, Smart Music Software, Microsoft Office, Noteflight Music Software.

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### **8034 Salaries Guidance**

This account funds three guidance counselors' salaries plus contractual rate for five extra days each to enable them to work during the summer months to complete student placement duties and new registrations. This line also includes the School Adjustment Counselor at 0.60 FTE plus three extra days in the summer per contractual rate to attend juvenile court, student registration and guidance planning/family meeting.

### **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 supports all guidance counselors.

### **8036 Supplies Guidance**

This account pays for paper, resource materials etc., for the guidance and counseling as well as for Grade 5 transition materials and printing our program of studies.

### **8037 Other Guidance**

This account covers student assessments by outside sources when needed, and professional development for guidance staff and secretary.

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### **8039 Salaries Nurses**

This line item funds 1.5 FTE nurses who service the school, assisting students with very specific medical/health needs, such as: feeding tubes, allergies, suctioning, lifting, the changing of clothes and distribution of medications. Increase is per contract.

### **8040 Nurses Substitute Account**

Nurse Substitutes are needed to accommodate the number of students who receive daily service and the occasional requirement for a nurse to accompany a student on a field trip

### **8041 Medical/Health Services**

This account covers the Middle School's portion of the District's school physician stipend.

### **8042 Supplies Medical/Health**

This funds general supplies for use in Nurses' Office including bandages, gauze, Tylenol, gloves, burn cream, Benedryl, etc.; Cafeteria/food costs, various other expenses/equipment (\$1,750)

## Nauset Regional Middle School

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### **8043** Other Medical/Health

This includes the yearly purchase of Epi-pens and equipment replacement/maintenance costs (\$800)

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### **8048** Salaries Athletics Interscholastic

Athletic Director per contract stipend (FY17 \$4,382)

Coaches and assistant coaches for soccer, field hockey, basketball, baseball and track per contract stipend

### **8049** Transportation – Athletic Team Travel

This funds bus transportation for soccer, field hockey, basketball, softball and track/field teams to various venues for games.

### **8050** Officials

Soccer, field hockey, track, basketball, and softball require officials/umpires at \$90 or \$100/game.

### **8051** Uniforms/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, uniforms, etc.

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### **8107** Other Student Activity Expense

This account funds registration fees for music department extracurricular activities and Model U.N.

### **8053** Salaries Student Activities

This account supports a Drama Advisor, three Student Council advisors (one for each grade level), and numerous club activities. FY17 Clubs include (\$35,197):

Early Morning Gym	Ambassador Program	Yearbook Club
Builder's Club	Musical Mondays Club	Model UN Club
Card Club	Mock Trial	Breakfast Cafe
Nat. Junior Honor Society	Art/Advanced Art Club	Volleyball Club
Organize Your Binder Club	Green Thumbs Club	Chess Club
Rubiks Cube Club	Workout Club	Intro to Dance Club
Mural Painting Club	Cheerleading Club	Clay Club
Dr. Who Club	Drama Club	Girls' Golf Club
Homework Club	Handwriting Club	Video Club
Mural Club	Mythology Club	Tennis Club
Nauset Girl Club	Running/Fitness	Trunks & Turtles Club
Tumbling Club	Robotics Club	Maker Space Club

### **8109** Cafeteria Salaries

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

### **8054** Custodians Salaries

Nauset Regional Middle School employs one head custodian and six full-time custodians which includes one grounds person. An additional custodian is employed to work part time at 50%.

### **8056** Custodial Overtime

Budgeted amounts are for emergency purposes.

## Nauset Regional Middle School

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### **8058** Supplies Custodial

Funds requested are based on actual FY15 and increased to account for new costs.

- Grounds supplies
- Lights and electrical
- Door and locker parts
- Flooring material
- Glass
- Paint
- Plumbing
- Fuel, Anti Freeze
- Paper products (i.e., towels, toilet tissue)
- Cleaning supplies for all areas of the building.
- Unforeseen minor repair parts

### **8059** Other Custodial

This account funds contractual clothing allowance for all custodians; and a travel allowance for the Head Custodian.

### **8064** Fuel Oil

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

### **8065** Natural Gas

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

### **8066** Electricity

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

### **8067** Telephone

Costs are based on actual usage over a two year period and estimated rates for FY17. Cellular phones and rental of pay phones have been included. Line item level funded FY17.

### **8068** Water

Costs are based on actual usage over a two year period and estimated rates for FY17.

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### **8060** Contracted Services Grounds

This account funds turf management including fertilizing and other lawn applications and annual maintenance of irrigation system (four fertilizations, one lime, and one aeration).

### **8061** Contracted Services Buildings

Contract building services include the following:

#### Annual Contracts:

- Elevators & Gate Keeper
- Boiler Cleaning
- Fire Sprinkler System Contract - Kitchen Systems
- Generator Maintenance
- Septic – pumping and fee to town

#### Other Annual Contracted Services:

- Finish Gym Floor
- Pest Control
- Various trades for repair to building and building systems, i.e , roof, plumbing, electrical,, etc.

## Nauset Regional Middle School

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- Exterior light repair
- All Cape Telecom phone repair service

### **8063** Contracted Services Security

This account funds monitoring and maintenance of security systems, cameras, including Cape Cod Alarm wireless. This also provides funding for the School Resource Officer.

### **8062** Contracted Services Equipment

Contracted services include:

- Fire Extinguisher Inspection
  - Boiler Water Chemical Contract
  - Well Monitoring
  - Oil Tank Inspection
  - Environmental Testing
  - Repairs to various equipment
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### **8069** Contracted Services Extraordinary Maintenance

Funds requested on this line are intended to address extraordinary building and/or equipment repairs that would not be covered by funds requested in Accounts #8061 and #8063. No funding is being requested in FY17.

### **8071** Acquisition of Equipment

Funds are requested to purchase acoustic panels for classrooms as dictated per IEP requirements.

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### **8072** SN Teachers Salaries

Currently the middle school employs nine special needs teachers (two per grade level, three teachers for self-contained programs, and .2Teacher of the Deaf).

### **8073** SN Salaries Summer School

More students with special needs will require summer school services for three to four hours per day for about six weeks in July and August.

### **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 issues. Generally, the tutor works ten hours per week, per child. The length of time varies between ten and forty five days depending on needs. The increase reflects services required in students' IEPs.

### **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 instead of Middle School staff as an alternative to outplacements. No funding is being requested in FY17.

### **8076** SN - Speech/Therapeutic

Our Speech Pathologist is funded by this account. Rate is per contract. In addition, the Occupational Therapist salary and Physical Therapist salary are funded by this account. Rate is per contract.



## Nauset Regional Middle School

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### **8077** SN Contracted Services OT/PT

Occupational Therapist salary and Physical Therapist salary. Rate is per contract. Funding is in line item #8076 SN Speech/Therapeutic.

### **8078** SN Substitutes

Students who are identified as special needs are reevaluated yearly and have triennial reviews every three years. When Special Needs teachers attend these meetings or are out for illness, substitutes are needed to cover their classes.

### **8080** Educational Assistants

Services provided by Special Needs educational assistants are divided into two categories.

- One-to-one educational assistants work with the neediest and most challenging students.
- The second group of educational assistants work with students with less severe disabilities. These educational assistants work with individual or groups of students in resource rooms and in regular classrooms under the direction of certified special education teachers.

The number of educational assistants employed each year is adjusted based on the incoming and outgoing student population.

### **8113** Special Needs Sub Ed Assistants

When Special Needs Ed Assistants are absent due to illness or to attend meetings, substitutes are needed to cover their classes.

### **8099** Special Needs Stipend Professional Development

Funds for Crisis Intervention Professional Development.

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### **8081** SN Textbooks/software/media

This includes guided reading book sets to accommodate diverse reading levels of students, READ (Scope) magazines in lieu of textbook and upgrade of audible books (\$3,000).

### **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. This account reflects an increase of \$1,000 for the Breakfast Café.

### **8083** SN Instructional Equipment

The account funds four iPads, keyboards, covers and licenses for SN students.

### **8084** SN Supplies General

General supplies, i.e. paper, pencils, etc. for Special Education teachers.

### **8085** SN Other Instructional Contracted Services

This account provides funds for field trips and funds to pay individuals who work with students with special needs during music program and before and after school activities.

### **8087** SN Supplies Instructional Technology

Funds consumable supplies like printer cartridges.

### **8088** SN Instructional Hardware

Provides funds for any special adaptive technology or equipment a student with special needs may require and \$2,500 for Ipads.

## Nauset Regional Middle School

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### **8089** SN Instructional Software

Provides funds for any special software a student with special needs may require.

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### **8090** SN Salaries Guidance

NRMS employs one school psychologist and one part-time school psychologist. They test/evaluate students, coordinate IEP meetings, and oversee 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 in the main office. The special needs secretary schedules IEP meetings, sends notices, types IEP's, schedules other meetings, handles phone correspondence, and works closely with the School Psychologist and the special needs teachers in the department.

### **8093** SN Other Guidance

All soft materials – paper, post-it-notes, envelopes, etc. are funded from this account. No funding is being requested in FY17.

### **8094** SN Supplies Testing/Assessment

The account funds materials for testing purposes including GORT-5 (to replace GORT-4) reading assessments, Voyager Benchmark Assessments, BASC-3 Global Comprehensive and Scoring

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### **8095** SN Contracted Services Psychological

During the course of the school year we often contract out for psychologists as part of a child's testing protocol.

### **8098** SN Collaborative Assessment

Fee paid to the Cape Cod Collaborative for membership.

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### **8112** Salary Technology Support

This line item funds the salary for a technology support staff person who maintains the technology infrastructure of the Middle School. This technology support staff person previously serviced both the Middle School and the High School. This position is now being funded in the Region Only budget.