

ORLEANS ELEMENTARY SCHOOL
2016-2017 Budget Justification Notations
March 21, 2016 version 4 FINAL

#3005 Salaries Principal \$113,867

Increased 2.94% due to annual salary increase per contract.

#3006 Salaries Secretary \$72,617

Increased due to annual salary increases

- Principal's Secretary: 10 month employee; 8 hrs. per day (7:00 am-3:30 pm), 22 extra days per year
- Office Secretary: 10 month employee; 6.50 hours per day (7:30 am-2:30 pm); 204 base days included-10 before start of school, 5 at conclusion
- Secretary to School Council - \$66 x 10 meetings

#3007 Substitutes Secretary \$500

#3008 Contracted Services Office Equipment \$5,724

- 1 leased copy machine – 12 months @\$477 per month \$5,724

#3009 Supplies General Office \$5,000

- Professional printing services - \$500
 - Postage - \$1,500 33 rolls of stamps
 - Office supplies - \$3,000
- (Prepaid \$2,000 in FY15 for a total of \$6,000. Reduced by \$1,000)*

#3010 Other Principal Expenses \$1,500

- Professional Development - \$640
- ASCD - \$60
- MESPA - \$550
- Marshall Memo - \$50
- Misc. expenses – school events - \$200

#3011 Contracted Services Non-Instructional Technology \$26,686

- X-2 \$1,238 Student information system (cost based on number of students/building)
- Email Archive \$ 420 Service to archive email correspondence
- Secure Email \$ 313
- Sub On-line \$ 413 Technology program to secure substitutes for staff absences
- Consultant \$1,500 Technology support
- Teach Point \$ 898 Teacher evaluation system software
- Email Warehouse \$ 178 Mandated maintenance of user records and emails
- Anti-virus \$1,875 Cloud based application to protect technology from virus and malware; cost based on number of devices in the building
- Comcast \$10,932 The internet service provider

- Connect-Ed \$ 450 Robo calling service to inform students/families of emergencies
- Device Management \$ 1,275 FileWave to manage iOS devices, Mac and Windows clients. Provides seamless integration for app and profile deployment, resetting passwords, data protection, remote wipe and full inventory reporting
- Back-up System-Cloud Based \$ 2,130 To secure student and staff files retrievable off site
- Sonic Wall Filtering \$ 1,410 Service to filter internet services in line with Children's Internet Protection Act
- Blackboard Engage \$ 1,242
- Point of Sale System \$ 899
- Standards Based Report Cards \$ 0
- Smart EDU \$ 450
- PDQ Deploy and Inventory \$ 113
- Atlas \$ 950

#3012 Supplies Non-Instructional Technology \$300

Reduced by \$200. Printing to copier.

- Color printer cartridges – Office Staff / Principal

#3013 Hardware Non-Instructional Technology \$300

- Apple T.V. and mounting hardware for conference room
(Prepaid \$400 in FY15 for a total of \$400. Reduced by \$100)

#3014 Salaries Teachers \$1,644,058

Increased due to annual salary increases and lane changes

#3104 Librarian \$88,308

Increased due to annual salary increase and lane change

- Librarian - \$88,308, 100% employee – Library, media, enrichment support

#3015 Stipends Mentor \$900

- Mentor line item included based on continued mentoring for two new staff
- Full year mentor - \$900

#3094 Tutor Salaries \$0

#3016 Salaries Instructional Coordinators \$10,584

Reflects actual subject coordinator positions

- 4 Subject Coordinators recommended @ \$2,646 yearly stipend
- Technology, Literacy, Mathematics, Science

#3017 Substitutes \$23,040

Increased rate by \$10/day

- Estimated 256 days @ \$90 per day; rate based on potential increase adjustment.

#3018 Substitutes Long Term \$5,000

- Attendance history denoted over past years supports need to budget funds in this account for unpredicted medical / other situations that may arise.

#3019 Salaries Educational Assistants \$39,005

- K Educ. Assist. salaries included to replace K Grant funding
- Each employee at 59.7%- 4 hrs. per day

#3020 Substitutes Educational Assistants \$1,750

Increased rate by \$8/day

- 25 substitute days @ \$70 per day

#3021 Contracted Services Instruction \$4,000

Reduced science lessons by \$100 per grade level

- Science enrichment lessons Gr. K-5 provided by outside consultants - \$500 per grade level
- Cultural and curriculum specific presentations - \$1,000

#3022 Teacher Stipends \$3,000

- MCAS Prep. stipends - \$1,500
- Theme stipends - \$1,500

#3023 Substitutes Professional Development \$0

#3024 Contracted Services Professional Development \$2,500

Reduced amount paid towards workshops

- 13 staff workshops / conferences @ \$193 average projected cost per session

#3025 Other Professional Development \$0

#3026 Textbooks, Workbooks, Software, Media \$11,000

- \$50 per student x 220 students- estimated cost of materials, consumable workbooks for core academic programs

(Prepaid \$8,000 in FY15 for a total of \$14,000. Reduced by \$3,000. No plans to buy new program text)

#3027 Other Instructional Material \$5,000

- Library books - \$2,000, Special Subject instructional materials - \$3,000
- (Prepaid \$2,000 in FY15 for a total of \$7,000. Reduced by \$2,000)*

#3028 Instructional Equipment \$17,172

- 3 leased copy machines – each unit/\$477 per month x 12 – \$17,172

#3029 Supplies General \$17,000

- 13 general education classrooms x \$600- **\$7,800**
- 4 Special Needs classrooms x \$300-**\$1,200**
- 3 Intervention Specialist x \$200-**\$600**
- General supplies for full school use **\$7,400**

(Prepaid \$8,000 in FY15 for a total of \$19,700. Reduced by \$2,700 based on use)

#3030 Contracted Services Other Instructional \$5,000

Reduced field trips \$250 per grade level (PTC to cover)

- Field trips - \$3,900 (\$650 per grade level)
- Theme - \$1,100

#3031 Contracted Services Instructional Technology \$9,611

- DIBELS \$ 417
- IDEAL Consulting \$ 342
- iXL \$1,720
- Destiny Library Support \$1,000
- Lexia \$1,246
- Brain Pop Jr. \$1,350
- Reading A-Z \$2,786
- IPAD Apps \$ 750
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#3032 Supplies Instructional Technology \$6,000

- Color printer cartridges - \$2,000
- Toner cartridges - \$2,000
- Smartboard bulbs - \$2,000

(Prepaid \$2,700 in FY15 for a total of \$8,000. Reduced by \$2,000 by printing to limiting individual printers)

#3033 Library/Media Instructional Hardware \$0

#3034 Instructional Hardware \$19,975

Increased due to removal from Capital

- 16 Ipad Packages @\$700 - \$11,200
- 9 Replacement PC's @ \$975 -\$8,775

#3036 Instructional Software \$0

- Items moved to line item 3031

#3037 Salaries Guidance & Counseling \$33,714

Increased due to new hire

- 40% of base salary funded of FT Guidance/Psychologist position

#3038 Contracted Services Testing \$0

- Included in 3011

#3039 Testing Materials \$500

- Social/Emotional and Psychological Assessments
- (Prepaid \$500 in FY15 for a total of \$500)*

#3040 Salaries Nurse \$77,856

Increased due to annual salary increase

- Full time nurse; salary per contractual agreement 2.5% and step increase

#3041 Substitute Nurse \$3,000

- 30 days @ \$100 per day

- #3042 Contracted Services School Physician \$0**
- School physician donating services
- #3043 Supplies Medical \$2,000**
- General health office supplies - \$500
 - Health office equipment - \$500
 - Emergency Equipment - \$1,000
- (Prepaid \$2,000 in FY15 for a total of \$2,500. Reduced by \$500)*
- #3044 Other Medical Expenses \$100**
- Nurse malpractice insurance - \$100
- #3045 Regular Day Transportation \$127,034**
- 5 Buses
- #3096 Transportation Fuel Escalation Charges \$2,319**
- #3035 Salaries Cafeteria \$31,642**
- Increased due to annual salary increase, training hours & additional responsibilities (i.e., breakfast) and travel and clothing stipends.
- Amount listed represents only salary of Cafeteria Director
 - Remaining part-time employee covered through revolving account
- #3093 Cafeteria Other Expenses \$1,500**
- Reduced due to removal of clothing allowance
- Misc. equipment expenses - \$1,500
- #3047 Other Student Activity Expense \$0**
- #3048 Salaries Custodial \$130,912**
- Reduced due to new hire at lower hourly wage
- 2-8 hr. employees; 1 5 hr. employee (8 hours in summer months); 261 day work year
 - \$250 if perfect attendance and clothing allowance.
- #3049 Substitute Custodial \$2,911**
- 30 days @ 8 hrs. x \$12.13 per hr. \$97.04/8 hrs.
- #3050 Overtime Custodial \$2,000**
- Reduced due to trends in spending
- Snow removal / emergency calls
- #3051 Contracted Services Custodial \$5,854**
- Increased monthly charge
- Rubbish disposal service – Est. 12 mo. @ \$457.83 per month - \$5,494
 - Single streaming service – \$360 per year
- #3052 Supplies Custodial - \$19,500**
- Basic custodial supplies to maintain building
- (Prepaid \$8,000 in FY15 for a total of \$20,000. Reduced by \$500)*

- #3053 Other Custodial Expenses \$0**
(Prepaid \$1,000 in FY15 for a total of \$1,000. Reduced by \$1,000 (clothing allowance in salaries))
- #3061 Natural Gas \$28,000**
- Estimated fuel use projection based on information provided by our Energy Consultant.
- #3062 Electricity \$34,220**
- Cape Cod Light Compact Energy Program. Estimated electricity use projection based on information provided by our Energy Consultant.
- #3063 Telephone \$2,339**
- Connect Educ. Allotment; Toll calls based on previous years' records and three year average for telephone usage.
- #3054 Contracted Services Grounds \$3,750**
Increased service charge
- Irrigation \$600
 - Pest control (bees, ants, mice, termites) maintenance and house calls \$1,400
 - Daniels (woodchips) \$1,750
- #3055 Contracted Services Building \$5,000**
- Carpet cleaning \$1,300
 - Window Cleaning \$1,700
 - Misc. expenses \$2,000 (Cafeteria floor refinish)
- (Prepaid \$5,000 in FY15 for a total of \$6,500. Reduced by \$1,500)*
- #3056 Contracted Services Equipment \$20,000**
Reduced misc. repairs by \$1,526
- Heating \$3,000
 - Septic \$2,500
 - Generator \$1,000
 - Fire \$2,500
 - Plumbing \$2,600
 - Electrical \$5,000
 - Misc. repairs \$1,400
 - Sprinklers (Canco) \$2,000
- #3057 Contracted Services Security \$2,000**
- Security alarm \$2,000
- #3058 Contracted Services Extraordinary Maintenance \$0**
- #3064 SN Teacher Salaries \$260,616**
- 3 Teachers @ 100%
 - 1 Teacher @ 60%
- #3066 SN Tutor Salaries \$0**

- #3060 SN Contracted Services Tutors \$0**
- #3065 SN Salaries Medical / Therap. \$70,646**
Increased due to new hire
- Salary – New Hire Speech / Language Pathologist – 80% position
- #3067 SN Contracted Services Medical / Therap. \$30,787**
Increased due to salary increase and student needs
- OT/PT Salaries: increased student need at OES
- #3068 SN Substitute Teachers \$5,400**
Increased rate by \$10/day
- Estimated 60 days @ \$90 per day
- #3069 SN Substitutes Long Term \$0**
- #3071 SN Substitutes Ed. Assistants \$4,970**
Reduced based on cost trend (100 days to 71)
- 71 days @ \$70 per day
- #3070 SN Salaries Ed. Assistants \$293,126**
Increased due to new hire at higher rate
- 5.0 SN Child Specific Assistants
 - 3.6 SN Support Educ. Assistants
- #3072 SN Contracted Services Prof. Dev. \$500**
- Crisis Intervention Training
- #3073 SN Textbook/Software/Media \$1,000**
- Materials to support special education specialty services
(Prepaid \$1,500 in FY15 for a total of \$1,500. Reduced by \$500)
- #3074 SN Other Instructional Material \$500**
- Specialty special education supplies to support academic and programming needs of specific students
(Prepaid \$1,000 in FY15 for a total of \$1,000. Reduced by \$500)
- #3076 SN Supplies General \$800**
- General instructional supply items to support special education students
(Prepaid \$1,400 in FY15 for a total of \$1,400. Reduced by \$600)
- #3077 SN Other Instructional Services \$0**
- #3095 SN Contracted Services Instructional Technology \$0**
- #3078 SN Supplies Instructional Technology \$500**
(Prepaid \$500 in FY15 for a total of \$500)
- #3079 SN Instructional Hardware \$500**
- IPAD for student
(Prepaid \$5,000 in FY15 for a total of \$5,000. Reduced by \$4,500 (no Smart Board))

#3080 SN Instructional Software \$0

#3081 SN Salaries Guidance \$52,404

Increased due to new hire

- 60% of full time position – Guidance and School Psychologist New Hire

#3083 SN Guidance Travel \$300

#3082 SN Testing Materials \$500

- Kaufman Achievement Test

(Prepaid \$500 in FY15 for a total of \$500)

#3084 SN Contracted Svc Psychological \$2,000

#3085 Special Needs Transportation \$64,840

- Combined funds for Pre-K and SPED Inter-district transportation

#3086 SN Summer School Transportation – Covered by Grant funds

- Transportation costs for ESY Summer School Program

#3075 SN Out of District Transportation \$0

- Transportation to Eastham covered in budget line #3085 Special Needs Transportation.

#3088 SN Pre-School Tuition \$136,983

(Prepaid \$30,000 for Preschool in FY15)

#3089 SN Pre-School Summer Tuition \$10,500

#3091 SN Collaborative Assessment \$213

- Yearly assessment fee

#3098 SN Tuition \$25,496

Cost of individual student needs reduced

- Out of district placement

#3001 Salary School Committee Secretary - \$1,590

- 15 meetings @ \$106

#3002 Other School Committee Expenses - \$850

- Miscellaneous expenses incurred by School Committee, travel/publications, and MASC conference

#3003 Salaries Central Office - \$124,172

#3004 Other Central Office Expenses - \$14,898