

NAUSET REGIONAL HIGH SCHOOL
2014-2015
Budget Justification

1/17/2014
Ver 2

Acct. Title/Explanation

Salaries Principals (8301)

One (1) Principal – per 2013-2014 contract
Two (2) Assistant Principals per 2013-2014 contract

Salaries Secretaries (8302)

Two (2) office secretaries per 2013-2014 contract
Attendance/Accounting secretary per 2013-2014 contract
25 days of single secretarial coverage over the summer vacation.
No 12 month secretarial positions

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	\$ 3,365
MSSAA Membership,	\$ 780 (3)
MSSAA Summer Institute	\$ 1,755 (3)
NASSP	\$ 750
Mileage/Travel Contracts	\$ 5,000
Awards for Underclass, Senior Class,	\$ 4,530
Postage	\$ 2,200
Administration, Professional Development	\$ 900

Salaries Department Heads (8307)

Seven Department Head Positions @ 4,496
Science, Math, English, History, Applied Fine Arts, Languages. Their responsibilities include budget, curriculum, professional development, district initiatives and monthly leadership team meetings.

Contracted Svc Non-Instr Technology (8308)

X2 Student Database, Maintenance and Support	\$ 5,913	Student Information System
Anti Virus (400 computers) \$15ea computer	\$ 6,000	Protect our technology from viruses
Connect Ed Call System	\$ 2,150	Robo calling system to our families
Teachpoint Evaluation Software	\$ 2,856	Educator Evaluation System
Technical Support Consulting	\$ 1,200	Technical Assistance with unique problems
School World (per building in district)	\$ 1,414	Template web design program
Archiving (staff users)	\$ 1,225	Must archive email correspondence for 7years
Sonicwall Filtering	\$ 1,918	Filtering internet services (Sonic Wall)
Atlas (Curriculum)	\$ 954	Curriculum based application electronically
POS System (Lunch Program)	\$ 899	Point of Sale program for school lunches
Kurzweil Software Special Ed Computer Lab	\$ 5,285	Assistive technology tool for Special Education
Smart EDU	\$ 289	Application that maintains professional development
Email Warehouse (maintain archived accounts)	\$ 121	Maintain the user record and emails for 7 years upon an employee leaving or retiring from the district
Substitute On Line	\$ 413	Recording staff absence and filling staff
Back Up System – Cloud Based	\$ 3,600	Back up for files in a retrievable off site
Device Management	\$12,600	Manage IOS, Mac and Window clients
Open, Cape	\$12,312	Internet Service Provider
Server Mentoring	\$ 200	Service to alert technicians about server problems
	<u>\$59,349</u>	

Supplies Non-Instr Technology (8309)

Toner Cartridges (Laser printers) @ \$67 a piece \$1,072 (16 toner cartridges)
30 Printer Cartridges @ \$70 a piece \$2,800 (40 printer cartridges)

Salaries Teachers (8311)

Please refer to appendix “B”. List includes staff by departments and staffing patterns.
A new position has been added in the technology department. Contracts for 2013-2014 set the individual staff members’ salary.

One additional Technology Teacher (MA5) \$54,627

Librarian (8404)

One Full Time Librarian

Stipends Teachers (8312)

Advisor/Advisee Program for Freshman & Sophomores
Incoming 9th graders \$1585 per Advisor x 20 Advisors (12ea. 264 students) \$31,700
10th graders \$ 746 per Advisor x 18 Advisors - \$13,428
11th graders \$ 746 per Advisor x 20 Advisors - \$14,920
12th graders \$ 746 per Advisor x 19 Advisors -\$14,174
Stipends for Extended School Year -\$ 3,405
Grade level Advisor Leaders (4) @ \$1,585 -\$ 6,340

Stipends Mentors (8313)

Anticipating five new teachers for 2014-2015
\$753 each mentor

Salaries Coord. / Team Leaders (8314)

Technology Coordinator – Robin Walker \$17,000 (20%)
plus 25 additional work days \$ 7,800
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. Average Cost \$75 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, service sewing machines, service kilns

Other Instructional Materials (8323)

Teaching Supplies for Art Classes	\$ 23,912
Culinary Arts	\$ 11,500
Woodworking	\$ 8,300
Science Lab Supplies	\$ 8,000
Library Books	\$ 9,000
Library Supplies	\$ 2,000
Other Classroom Supplies	\$ 10,000

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. E2020 online coursework for Project Access and other students seeking the program \$11,000

Other Instructional Services (8328)

Microscopes and Scales serviced	\$1,800
Industrial Arts Blades sharpened	\$ 800
Shop Ventilation System	\$1,500
Music Equipment	\$5,111
Literary Magazine	\$ 300
Ropes Program (Certification Program)	\$1,500

Contracted Svcs Instructional Technology (8329)

Destiny Library Software	\$ 1,197
Computer Repair & Maintenance	\$10,100
Discovery Education Streaming	\$ 4,318
Start of School Year Set Up	\$ 2,626

Supplies Instructional Technology (8330)

Printer/Toner for copy machines	\$ 4,690
Printer Cartridges @ \$70 (85)	\$ 5,950

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 (\$3,700)

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 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 (\$2,358)

Cafeteria Salaries (8409)

The funding of cafeteria salaries within the appropriations budget: \$20,000.

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 @ \$486	\$1458
3 Gr.10 class advisors @ \$486	\$1458
3 Gr.11 class advisors @ \$803	\$2409
3 Gr.12 class advisors @ 1433	\$4299
Academic Decathlon	\$1048
Awards Night Coordinator	\$ 557
Garden Club	\$ 623
Human Rights Academy Club	\$ 623
Student Council- 2@ 1913	\$3826
Yearbook – Literary Advisor	\$1469
Yearbook – Business Advisor	\$ 630

Drama	\$2500
Debate	\$1536
Coordinator of Scholarships	\$2766
Graduation Coordinator	\$ 639
National Honor Society	\$1048
Newspaper Advisor	\$1271
Literary Magazine Advisor	\$ 867
Iron Chef	\$2000
Chess Club	\$ 541
Garden Club	\$ 541

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, 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 \$275 x 7

Fuel Oil / Gas (8364)

Estimates based on usage trends and projected rates for FY14

Electric Service (8366)

Estimates based on usage trends and projected rates for FY14

Telephone (8367)

Estimates based on usage trends and projected rates for FY14

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.

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	\$ 7,544

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.

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 (\$20,000).
Extended school day for vocational experiences in life skills program (\$2,000)

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).

SN Salaries Medical / Therapy (8376)

This line funds a full time speech therapist (\$90,305) as well as a part-time occupational therapist. 80% Teacher of the Deaf. This is an increase from 20% this current year. Students who receive these services are assigned as a result of the IEP process.

SN Contracted Svcs Medical/Therapeutic (8377)

This line is for behavioral, vision, physical therapy. Students who receive these services are assigned as a result of the IEP process. Regional and outside providers are hired for specific student services.

SN Substitutes (8378)

Merged this line in the regular substitute line.

SN Salaries Ed Assistants (8380)

This line includes the salaries for 15 educational assistants. No new 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 Other Instructional Materials (8382)

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

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)

Personal Care Stipend 3 @ \$1,000

SN Supplies Instructional Technology (8387)

Printer Cartridges

SN Instructional Hardware (8388)

Lap tops 5 @ \$900

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 are used for staff positions are in the Teaching Salaries Account.

SN Collaborative Assessment (8398)

Per student assessment is \$1 X 1,024 students

Salary Technology Support (8412)

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