

ORLEANS ELEMENTARY SCHOOL
2013-2014 Budget Justification Notations
Submission – 3/7/2013 Revised Version 3

- #3005 Salaries Principal \$116,946**
- Projected salary for budget purposes
 - \$114,946 base salary x 2.5%, plus \$2,000 longevity
- #3006 Salaries Secretary \$69,548**
- 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; 6.25 hours per day (7:30 am-2:15 pm); 204 base days included-10 before start of school, 5 at conclusion
 - Secretary to School Council
- #3007 Substitutes Secretary \$800**
- #3008 Contracted Services Office Equipment \$15,720**
- 3 leased copy machines – \$1,110 per month; 36 mos. lease; \$13,314 per year
Current 3 yr. lease agreements August 2010 – August 2013
 - Cost projection based on 2010-2011 contract costs; future lease package to be negotiated
 - Canon copier – replacement; est. \$200 per month lease-\$2,200
- #3009 Supplies General Office \$5,518**
- Toner for copiers and printing supplies \$500
 - Professional printing services - \$500
 - Postage - \$1,518 33 rolls of stamps
 - Office supplies - \$3,000
- #3010 Other Principal Expenses \$2,734**
- Professional Development - \$800
 - Education Week Subscription - \$85, ASCD - \$219, MESPA - \$530, Marshall Memo - \$50
 - Travel expenses - \$750
 - Misc. expenses – school events - \$300
- #3011 Contracted Services Non-Instructional Technology \$9,418**
- X-2-\$1,380, School Reach-\$575, Email Archive (Gaggle)-\$350, Sub On-line-\$413, Consultant-\$1,200, TeachPoint - \$1,000, Email Warehouse - \$75 Anti-virus-\$2,025, Comcast - \$2,400
- #3012 Supplies Non-Instructional Technology \$800**
- Printer cartridges – Office Staff / Principal
- #3013 Hardware Non-Instructional Technology \$430**
- Office Fax Machine
- #3014 Salaries Teachers \$1,341,302**
- Figure based on prior year's salary with step increase if applicable

- Lane change adjustments noted for 4 teaching employees to date: (T. Backholm, L. Youngman, M. Eldridge, S. Hughes)
 - Contractual 2.5% salary increase included
- #3104 Librarian \$66,461**
- Librarian - \$66,461, 100% employee – Library, media, enrichment support
- #3015 Stipends Mentor \$0**
- Potential Mentor costs will be covered through Nauset grant funding
- #3094 Tutor Salaries \$0**
- #3016 Salaries Instructional Coordinators \$9,900**
- 4 Subject Coordinators recommended @ \$2,475 yearly stipend
 - Technology, Literacy, Mathematics, Science
- #3017 Substitutes \$20,480**
- Estimated 256 days @ \$80 per day; rate based on potential increase adjustment.
- #3018 Substitutes Long Term \$4,000**
- Attendance history denoted over past four years supports need to budget funds in this account for unpredicted medical / other situations that may arise.
- #3019 Salaries Educational Assistants \$28,466**
- Contractual 2.5% salary increase included
 - Portion of 2 Gr. K Educ. Assist. salaries included to supplement potential Gr. K Grant funding
- #3020 Substitutes Educational Assistants \$5,084**
- 82 substitute days @ \$62 per day
- #3021 Contracted Services Instruction \$3,600**
- Science enrichment lessons Gr. K-5 provided by outside consultants - \$600 per grade level
 - Cultural and curriculum specific presentations - \$2,500
- #3022 Teacher Stipends \$6,000**
- MCAS Prep. stipends - \$3,500
 - Theme stipends - \$2,000
 - After School Programs/Clubs - \$500
- #3023 Substitutes Professional Development \$0**
- #3024 Contracted Services Professional Development \$2,000**
- Approximately 10 staff workshops / conferences @ \$200-225 average projected cost per session
- #3025 Other Professional Development \$0**
- #3026 Textbooks, Workbooks, Software, Media \$13,294**
- Consumable workbooks for core academic programs (Reading, Math, Handwriting, Literature)

- Science and social studies materials review in planning for Frameworks implementation
- #3027 Other Instructional Material \$8,727**
 - Library books - \$1,500, Special Subject instructional materials - \$7,227
- #3028 Instructional Equipment \$4,379**
 - Sound system - \$2,383, (4)audio carts @ \$499 each-\$1,996
- #3029 Supplies General \$26,098**
 - 12 regular classroom x \$650; 5 SPED classrooms x \$300
 - General supplies for full school use \$16,798
- #3030 Contracted Services Other Instructional \$5,400**
 - Field trips - \$4,500 (\$750 per grade level)
 - Theme - \$900
- #3031 Contracted Services Instructional Technology \$2,500**
 - Maintenance of computers
- #3032 Supplies Instructional Technology \$11,300**
 - Printer cartridges - \$9,200,
 - Toner cartridges - \$2,100
- #3033 Library/Media Instructional Hardware \$0**
 - Interactive White Board
- #3034 Instructional Hardware \$25,289**
 - 2 interactive white boards @ \$12,850
 - Apple iPad Learning Lab (10 units) - \$7,059
 - Apple iPad 10 pk. - \$4,580
- #3036 Instructional Software \$5,100**
 - Computer Lab-\$1,000
 - Destiny (Library) - \$1,000
 - SmartEDU - \$205
 - Atlas - \$954
 - School World - \$1,271
 - iXL \$670
- #3037 Salaries Guidance & Counseling \$33,042**
 - 40% of base salary funded of FT Guidance/Psychologist position
- #3038 Contracted Services Testing \$0**
 - Cost projected to be grant funded
- #3039 Testing Materials \$1,783**
 - DIBELS-\$300, MAZE-\$200, Prescriptive testing protocols-\$1,283
- #3040 Salaries Nurse \$64,049**

- Full time nurse; salary per contractual agreement 2.5% increase
- #3041 Substitute Nurse \$2,000**
 - 20 days @ \$100 per day
- #3042 Contracted Services School Physician \$605**
 - School physician contracted services
- #3043 Supplies Medical \$2,499**
 - General health office supplies - \$950
 - Health office equipment - \$356
 - Equipment maintenance - \$75
 - Clerical office supplies - \$186
 - Emergency Equipment - \$932
- #3044 Other Medical Expenses \$200**
 - Nurse malpractice insurance - \$100
 - Misc. medical expenses - \$100
- #3045 Regular Day Transportation \$81,783**
 - 5 Buses
- #3096 Transportation Fuel Escalation Charges \$7,252**
- #3035 Salaries Cafeteria \$19,258**
 - Amount listed represents only salary of Cafeteria Director; Remaining part-time employee covered through revolving account.
- #3093 Cafeteria Other Expenses \$3,425**
 - Clothing allowance for 3 staff members @ \$175 each per contract
 - Sub coverage - \$900
 - Aprons - \$150
 - Misc. equipment expenses - \$1,000
 - Point of Sale System - \$850
- #3047 Other Student Activity Expense \$0**
- #3048 Salaries Custodial \$119,710**
 - 2-8 hr. employees; 1 5 hr. employee; 261 day work year
 - \$250 if perfect attendance
- #3049 Substitute Custodial \$3,882**
 - 40 days @ 8 hrs. x \$12.13 per hr. \$97.04/8 hrs.
- #3050 Overtime Custodial \$3,250**
 - Snow removal / emergency calls
- #3051 Contracted Services Custodial \$5,152**

- Rubbish disposal service – Est. 11 mo. @ \$435 per month - \$4,785
 - Single streaming service – \$367 per year
- #3052 Supplies Custodial - \$20,500**
- Basic custodial supplies to maintain building
- #3053 Other Custodial Expenses \$975**
- Clothing allotment - \$200 x 3 per employee contractual agreement
 - Purchase of shirts per contract agreement – 4 per custodian
- #3061 Natural Gas \$34,992**
- Estimated fuel use projection determined on district level
- #3062 Electricity \$33,066**
- Cape Cod Light Compact Energy Program
- #3063 Telephone \$3,473**
- Connect Educ. Allotment; Toll calls based on previous years' records
- #3054 Contracted Services Grounds \$4,900**
- Irrigation-\$500, Pest control (bees, ants, mice, termites)-\$2,036
Parking lines-\$1,250, Fencing repair-\$500
- #3055 Contracted Services Building \$11,000**
- Carpet 2 rooms-\$6,000, Misc. expenses-\$5,000
- #3056 Contracted Services Equipment \$18,926**
- Heating-\$5,000, Septic \$2,500, Generator \$1,000, Fire \$2,426, Plumbing \$2,500,
Electrical-\$2,500, Misc. repairs - \$3,000
- #3057 Contracted Services Security \$3,443**
- Security alarm \$1,625 maintenance and repair, video security \$1,818
- #3058 Contracted Services Extraordinary Maintenance \$0**
- #3064 SN Teacher Salaries \$305,198**
- 4 Teachers @ 100%
- #3066 SN Tutor Salaries \$0**
- #3060 SN Contracted Services Tutors \$0**
- #3065 SN Salaries Medical / Therap. \$42,610**
- Salary – Speech / Language Pathologist – 80% position
- #3067 SN Contracted Services Medical / Therap. \$26,448**
- OT/PT Salaries: Service time on site TBD
- #3068 SN Substitute Teachers \$4,800**
- Estimated 60 days @ \$80 per day; rate based on potential increase adjustment

- #3069 SN Substitutes Long Term \$0
- #3071 SN Substitutes Ed. Assistants \$5,400
 - 100 days @ \$54 per day
- #3070 SN Salaries Ed. Assistants \$213,644
 - 6 SN Child Specific Assistants
 - 1.6 SN Support Educ. Assistants
- #3072 SN Contracted Services Prof. Dev. \$500
- #3073 SN Textbook/Software/Media \$2,000
 - Materials to support special education specialty services
- #3074 SN Other Instructional Material \$2,101
 - Specialty special education supplies to support academic and programming needs of specific students
- #3076 SN Supplies General \$1,200
 - General instructional supply items to support special education students
- #3077 SN Other Instructional Services \$0
- #3095 SN Contracted Services Instructional Technology \$0
- #3078 SN Supplies Instructional Technology \$625
- #3079 SN Instructional Hardware \$2,000
- #3080 SN Instructional Software \$1,100
- #3081 SN Salaries Guidance \$50,461
 - 60% of full time position – Guidance and School Psychologist
- #3083 SN Guidance Travel \$300
- #3082 SN Testing Materials \$324
 - Misc. testing protocols to be replaced during school year
- #3084 SN Contracted Svc Psychological \$3,000
- #3085 Special Needs Transportation \$37,835
 - Combined funds for Pre-K and Special Education
- #3086 SN Summer School Transportation \$0
 - Transportation costs for ESY Summer School Program
- #3075 SN Out of District Transportation \$0
- #3088 SN Pre-School Tuition \$122,417

3/8/2013

#3089 SN Pre-School Summer Tuition \$12,500

#3090 SN Tuition Non-Public Schools \$41,600

- 50% cost of outside residential placement; other 50% funded by town of Eastham

#3091 SN Collaborative Assessment \$217

- Yearly assessment fee

#3098 SN Tuition Collaborative \$0

#3001 Salary School Committee Secretary - \$1,386

- 14 meetings @ \$64.39 up to 2 hrs. / 3 hr. meeting - \$96.58

#3002 Other School Committee Expenses - \$600

- Miscellaneous expenses incurred by School Committee, travel/publications

#3003 Salaries Central Office - \$110,971

#3004 Other Central Office Expenses - \$14,795