

**ORLEANS ELEMENTARY SCHOOL  
2012-2013 Budget Justification**

**Acct. Title/Explanation**

**#3005 Salaries Principal \$113,343**

Compensation for principal is budgeted as per contract. 2% base increase. Amount includes longevity pay.

**#3006 Salaries Secretary \$70,380**

- Principal's Secretary: Proposed increase in # of days @ 7.5 hrs. per day (7:15 am-3:15pm), Office Secretary: 10 month employee; 6.25 hours per day (7:30 am-2:15 pm); Proposed increase in # of days - 204 base days included-10 before start of school, 5 at conclusion
- Secretary to School Council - \$644

**#3007 Substitutes Secretary \$0**

**# 3008 Contracted Services Office Equipment \$14,070**

- 3 leased copy machines – \$1,110 per month; 36 mos. Lease; \$13,320 per year  
Current 3 yr. lease agreements started August 2010
- Canon copier - \$750 yearly service contract

**#3009 Supplies General Office \$6,000**

- Toner for copiers and printing supplies
- Professional printing services
- Postage
- Office supplies

**#3010 Other Principal Expenses \$2,660**

- Professional Development - \$800
- Education Week Subscription - \$81, ASCD - \$219, MESPA - \$510, Marshall Memo - \$50
- Travel expenses - \$500
- Misc. expenses – school events - \$500

**#3011 Contracted Services Non-Instructional Technology \$7,237**

- X-2 student database-\$1,205; On-Line Database Program-\$29, Work Order System-\$105; Email Archive (Gaggle)-\$448; School Reach Notification System-\$499; Anti-virus-\$1,331; Subs On-line-\$450, Sonic Wall Filtering-\$860; School World Web Site-\$1,510; Consultant-\$800.

**#3012 Supplies Non-Instructional Technology \$800**

- Printer cartridges – Office Staff / Principal

**#3013 Hardware Non-Instructional Technology \$1,900**

- Administration-update laptop and desktop unit

**#3014 Salaries Teachers \$1,355, 076**

- Includes 2% COLA increase and any step increases if applicable
- Lane change adjustments noted for 6 teaching employees to date: (C. Hollander Essig, K. Bovino, T. Backholm, K. Frankel, A. Sanders, J. Lyons)

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**#3015 Stipends Mentor \$1,528**

- Mentor line item included for potential retirements/ personnel changes that are unpredicted at this time.

**#3094 Tutor Salaries \$0**

**#3016 Salaries Instructional Coordinators \$9,656**

- 4 Subject Coordinators recommended @ \$2,414 yearly stipend
- Technology, Literacy, Mathematics, Science

**#3017 Substitutes \$28,000**

- Estimated 350 days @ \$80 per day; rate based on potential increase adjustment.

**#3018 Substitutes Long Term \$4,000**

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

**#3019 Salaries Educational Assistants \$38,421**

- Includes 2% COLA increase and any step increases if applicable
- Portion of 2 Gr. K Educ. Assist. salaries included to supplement potential Gr. K Grant funding

**#3020 Substitutes Educational Assistants \$5,400**

- 100 substitute days @ \$54 per day

**#3021 Contracted Services Instruction \$3,600**

- Science enrichment lessons Gr. K-5 and cultural and curriculum specific presentations provided by outside consultants and organizations – 6 @ \$600

**#3022 Teacher Stipends \$5,500**

- MCAS Prep. stipends - \$2,500
- Theme stipends - \$1,500
- Curriculum Development & Student Assessment projects - \$1,500

**#3023 Substitutes Professional Development \$800**

- To cover classrooms when teachers are attending professional development

**#3024 Contracted Services Professional Development \$4,500**

- 20 staff workshops / conferences @ \$225 average projected cost per session

**#3025 Other Professional Development \$0**

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**#3026 Textbooks, Workbooks, Software, Media \$22,000**

- Consumable workbooks for core academic programs (Reading, Math, Handwriting, Literature)
- Establish classroom libraries where minimally in place
- Begin successive process of adding “informational texts” to classroom locations
- Science and social studies materials review in planning for Frameworks implementation

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**#3027 Other Instructional Material \$11,400**

- Library books - \$3,250, Special Subject instructional materials - \$8,150

**#3028 Instructional Equipment \$6,600**

- (3) Updated televisions @ \$699 each, and carts @ \$499 each
- Student chairs \$1,000

**#3029 Supplies General \$22,150**

- 12 regular classroom x \$700; 5 SPED classrooms x \$350
- General supplies for full school use \$12,000

**#3030 Contracted Services Other Instructional \$4,100**

- Field trips - \$3,300, Theme - \$800

**#3031 Contracted Services Instructional Technology \$6,900**

- Repair & Maintenance of computers - \$75 x 60 = \$4,500
- Comcast Internet Connection \$2,400

**#3032 Supplies Instructional Technology \$11,150**

- Printer cartridges - \$9,100, Toner cartridges - \$2,050

**#3033 Library/Media Instructional Hardware \$978**

**#3034 Instructional Hardware \$20,800**

- 14 replacement computers @ \$700 per unit - \$9,800
- 1 interactive white board @ \$5,000
- 1 file server @ \$5,000
- 5 replacement printers @ \$200 per unit - \$1,000

**#3036 Instructional Software \$2,837**

- Computer Lab-\$1,200, Destiny (Library) - \$1,637

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**#3037 Salaries Guidance & Counseling \$32,236**

- 40% position share of FT Guidance/Psychologist position

**#3038 Contracted Services Testing \$1,400**

- Assessment services for data analysis through IDEAL Consulting
- \$7 per student X 200 students - \$1,400

**#3039 Testing Materials \$1,854**

- DIBELS-\$300, MAZE-\$200, WISC Protocols-\$114 Other Testing-\$466

**#3040 Salaries Nurse \$60,923**

- Full time nurse - Includes 2% COLA increase and any step increases if applicable
- Lane change from B-15 to B-30

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**#3041 Substitute Nurse \$1,500**

- 15 days @ \$100 per day

**#3042 Contracted Services School Physician \$579**

- School physician contracted services

**#3043 Supplies Medical \$2,095**

- General health office supplies - \$1,000
- Health office equipment - \$715
- Equipment maintenance - \$69
- Clerical office supplies - \$311

**#3044 Other Medical Expenses \$100**

- Nurse malpractice insurance
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**#3045 Regular Day Transportation \$79,200**

- 5 Buses (Increased by one bus from previous year) Based on existing 2 tier live mileage at contractual \$5.5 / mile.

**#3096 Transportation Fuel Escalation Charges \$6,946**

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**#3035 Salaries Cafeteria \$26,374**

- Amount listed represents only salary of Cafeteria Director; Remaining two part-time employees covered through revolving account.

**#3093 Cafeteria Other Expenses \$2,400**

- Clothing allowance for 3 staff members @ \$150 each per contract
  - Sub coverage - \$600
  - Aprons - \$150
  - Other expenses - \$1,200
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**#3047 Other Student Activity Expense \$0**

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**#3048 Salaries Custodial \$116,190**

- 2-8 hr. employees; 1 5 hr. employee; 261 day work year. Includes 2% COLA and any steps
- \$250 if perfect attendance

**#3049 Substitute Custodial \$3,882**

- 40 days @ 8 hrs. x \$12.13 per hr. .

**#3050 Overtime Custodial \$3,250**

- Snow removal / emergency calls

**#3051 Contracted Services Custodial \$4,980**

- Rubbish disposal service – Est. 11 mo. @ \$420 per month
- Single streaming service – \$340 per year

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**#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 \$50,000**

- Estimated fuel use projection determined on district level. Barnstable County natural gas bid using historical usage and estimated cost increase.

**#3062 Electricity \$44,000**

- Cape Cod Light Compact Electricity contract. Historical usage / estimated cost increase of new contract.

**#3063 Telephone \$3,308**

- Connect Educ. Allotment; Toll calls based on previous years' records
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**#3054 Contracted Services Grounds \$5,286**

- Irrigation & Fertilizer-\$1,500, Pest control (bees, ants, mice, termites)-\$2,036  
Parking lines-\$1,250, Fencing repair-\$500

**#3055 Contracted Services Building \$15,500**

- Carpet 2 rooms-\$4,000, Misc. door repair-\$2,000, Roof-\$2,500, Misc. window repair-\$2,000, Misc. expenses-\$5,000

**#3056 Contracted Services Equipment \$19,426**

- Heating-\$11,000, Septic \$2,500, Generator \$1,000, Fire \$2,426, Plumbing \$2,500

**#3057 Contracted Services Security \$3,643**

- Security alarm \$1,825 maintenance and repair, video security \$1,818
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**#3058 Contracted Services Extraordinary Maintenance \$0**

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**#3064 SN Teacher Salaries \$294,511**

- 4 Teachers. Includes 2% COLA increase and any step increases if applicable

**#3066 SN Tutor Salaries \$0**

**#3060 SN Contracted Services Tutors \$0**

**#3065 SN Salaries Medical / Therapies \$44,969**

- Salary – Speech / Language Pathologist – 90% position

**#3067 SN Contracted Services Medical / Therap. \$29,024**

- OT/PT Salaries: Service time on site TBD

**#3068 SN Substitute Teachers \$4800**

- 40 days @ \$80/day

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**#3069 SN Substitutes Long Term \$0**

**#3071 SN Substitutes Ed. Assistants \$5,400**

- 100 days @ \$54 per day

**#3070 SN Salaries Ed. Assistants \$214,578**

- 3.5 SN Child Specific Assistants
- 3 SN Support Educ. Assistants
- Part-time Educ. Assistants also share responsibilities

**#3072 SN Contracted Services Prof. Dev. \$500**

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**#3073 SN Textbook/Software/Media \$2,483**

**#3074 SN Other Instructional Material \$2,274**

- Specialty special education supplies to support academic and programming needs of specific students

**#3076 SN Supplies General \$1,200**

**#3077 SN Other Instructional Services \$0**

**#3095 SN Contracted Services Instructional Technology \$0**

**#3078 SN Supplies Instructional Technology \$625**

**#3079 SN Instructional Hardware \$2,250**

**#3080 SN Instructional Software \$1,200**

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**#3081 SN Salaries Guidance \$48,355**

- Includes 2% COLA increase and any step increases if applicable

**#3083 SN Guidance Travel \$400**

**#3082 SN Testing Materials \$387**

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**#3084 SN Contracted Svc Psychological \$6,000**

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**#3085 Special Needs Transportation \$59,058**

- Combined funds for Preschool and Special Education students

**#3086 SN Summer School Transportation \$1,404**

- Transportation costs for Extended Year Services Summer School Program per IEP's

**#3087 SN Pre-School Transportation (Included in Act. #3085)**

**#3075 SN Out of District Transportation \$0**

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**#3088 SN Pre-School Tuition \$75,818**

- Costs for Orleans' share of the Nauset Integrated Preschool Program

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

- Estimated Costs for students with special needs who summer programs per IEP
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**#3090 SN Tuition Non-Public Schools \$0**

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**#3091 SN Collaborative Assessment \$210**

- Cost of membership in the Cape Cod Collaborative
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**#3098 SN Tuition Collaborative \$0**

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**#3001 Salary School Committee Secretary - \$1,366**

- 15 meeting @ 2.5 hrs. each, \$64.39 per meeting
- Additional funding for extra meeting time - \$400

**#3002 Other School Committee Expenses - \$500**

- Cost for School Committee participation in the MASC Annual Conference
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**#3003 Salaries Central Office - \$96,929**

- Cost for Orleans share of Central Office support and services. Increase due to enrollment increase

**#3004 Other Central Office Expenses - \$13,033**

- Cost for Orleans share of Central Office operating expenses. Increase due to enrollment increase