

**ORLEANS ELEMENTARY SCHOOL**  
**2014-2015 Budget Justification Notations**  
**February 11, 2014**

**#3005 Salaries Principal \$109,946**

- Based on a projected estimated amount for new principal salary

**#3006 Salaries Secretary \$69,827**

- 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 - \$66 x 10 meetings

**#3007 Substitutes Secretary \$800**

**# 3008 Contracted Services Office Equipment \$5,304**

- 1 leased copy machine – \$442 per month; 36 mos. lease; \$5,304  
Current 3 yr. lease agreements August 2013 – August 2016

**#3009 Supplies General Office \$6,225**

- Toner for copiers and printing supplies
- Professional printing services - \$500
- Postage - \$1,518 33 rolls of stamps
- Office supplies - \$4,000

**#3010 Other Principal Expenses \$1,948**

- Professional Development - \$465
- Education Week Subscription - \$49, ASCD - \$219
- Travel expenses - \$750
- Misc. expenses – school events - \$465

**#3011 Contracted Services Non-Instructional Technology \$18,529**

- X-2-\$1,265 – Student information system (cost based on number of students/building)
- Email Archive -\$546 –Service to archive email correspondence for legal requirement of 7 yrs
- Sub On-line-\$413 – Technology program to secure substitutes for staff absences
- Consultant-\$700 – Technology support
- TeachPoint - \$1,050 – Teacher evaluation system software
- Email Warehouse - \$121 – Mandated maintenance of user records and emails of departing staff members; 7 year requirement
- Anti-virus-\$1,725–Cloud based application to protect technology from virus and malware; cost based on number of devices in the building
- Comcast - \$2,580 – The internet service provider
- Connect-Ed - \$460 – Robo calling service to inform students/families of emergencies
- Server Maintenance - \$200 – Service alerts technicians about impending server problems such as hard drives, memory and other activities to ensure data protection and uptime
- Device Management –\$ 4,140 – 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-\$3,864 –To secure student and staff files retrievable off site

- Sonic Wall Filtering-1,465 – Service to filter internet services in line with Children’s Internet Protection Act
- #3012 Supplies Non-Instructional Technology \$800**
  - Printer cartridges – Office Staff / Principal
- #3013 Hardware Non-Instructional Technology \$1,350**
  - Admin. computer and printer
- #3014 Salaries Teachers \$1,436,122**
  - Figure based on prior year’s salary with step increase if applicable and retirement of basic skills segment of full SN salary
  - Lane change adjustments noted based in most current information provided
- 3104 Librarian \$70,092**
  - Librarian - \$70,092, 100% employee – Library, media, enrichment support
- #3015 Stipends Mentor \$1,225**
  - Mentor line item included based on continued mentoring for new staff and for potential retirements
  - Full year mentor - \$753
- #3094 Tutor Salaries \$0**
- #3016 Salaries Instructional Coordinators \$7,425**
  - 3 Subject Coordinators recommended @ \$2,475 yearly stipend
  - Technology, Literacy, Mathematics, Science
- #3017 Substitutes \$20,500**
  - Estimated 256 days @ \$80 per day; rate based on potential increase adjustment.
- #3018 Substitutes Long Term \$6,000**
  - 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 \$17,714**
  - Portion of 2 Gr. K Educ. Assist. salaries included to supplement potential Gr. K Grant funding
  - Each employee at 51.85% - 4 hrs. per day
- #3020 Substitutes Educational Assistants \$1,550**
  - 25 substitute days @ \$62 per day
- #3021 Contracted Services Instruction \$6,100**
  - Science enrichment lessons Gr. K-5 provided by outside consultants - \$600 per grade level
  - Cultural and curriculum specific presentations - \$2,500
- #3022 Teacher Stipends \$4,000**
  - MCAS Prep. stipends - \$2,000
  - Theme stipends - \$2,000

**#3023 Substitutes Professional Development \$0**

**#3024 Contracted Services Professional Development \$3,000**

- 13 staff workshops / conferences @ \$200-225 average projected cost per session

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

**#3026 Textbooks, Workbooks, Software, Media \$8,264**

- Consumable workbooks for core academic programs
- Gr. K - \$225
- Gr. 1 - \$2,937
- Gr. 2 - \$1,269
- Gr. 3 - \$2,007
- Gr. 4 - \$1,022
- Gr. 5 - \$804

**#3027 Other Instructional Material \$9,249**

- Library books - \$2,000, Special Subject instructional materials - \$7,249

**#3028 Instructional Equipment \$17,409**

- 3 audio carts @ \$499 each-\$1,497
- 3 leased copy machines – each unit/\$442 per month x 12 – \$15,912

**#3029 Supplies General \$28,100**

- 14 regular classroom x \$650; 5 SPED classrooms x \$300
- General supplies for full school use \$17,500

**#3030 Contracted Services Other Instructional \$8,100**

- Field trips - \$7,200 (\$1,200 per grade level)
- Theme - \$900

**#3031 Contracted Services Instructional Technology \$3,000**

- Maintenance of computers - \$75 x 40 = \$3,000

**#3032 Supplies Instructional Technology \$12,125**

- Printer cartridges - \$9,200
- Toner cartridges - \$2,100
- ipad cases - \$825

**#3033 Library/Media Instructional Hardware \$0**

**#3034 Instructional Hardware \$25,916**

- 1 interactive white board @ \$6,425
- 10 Classroom computer upgrades – \$10,000
- Other hardware as noted on Technology Projection Sheet provided - \$9,491

**#3036 Instructional Software \$13,578**

- Learning A to Z - \$199 per class - \$2,786
- Destiny (Library) - \$1,000 – Library hosting application service

- Kurzweil - \$1,190 – Assistive technology literacy tool for special education (UDL)
  - Brain Pop Jr. - \$1,200
  - Discovery Education - \$886 – Provides high quality digital content to classrooms
  - School World - \$1,414
  - iXL \$886 – Standards based reinforcement of math instructions for classrooms
  - Other applications as listed on Technology Projection Sheet provided
- #3037 Salaries Guidance & Counseling \$33,042**
- 40% of base salary funded of FT Guidance/Psychologist position
- #3038 Contracted Services Testing \$1,302**
- District Determined Measures - \$6 per student - \$1,302
- #3039 Testing Materials \$3,912**
- New WISC-5-\$1,200, Woodcock Johnson - \$900, Connors 3 support materials - \$106, Prescriptive testing protocols - \$1,706
- #3040 Salaries Nurse \$64,049**
- Full time nurse; salary per contractual agreement 2.5% increase
- #3041 Substitute Nurse \$3,000**
- 30 days @ \$100 per day
- #3042 Contracted Services School Physician \$590**
- School physician contracted services\
  - Rate of \$2.79 per 217 students
- #3043 Supplies Medical \$2,280**
- General health office supplies - \$500
  - Health office equipment - \$449
  - Equipment maintenance - \$85
  - Clerical office supplies - \$228
  - Emergency Equipment - \$1,018
- #3044 Other Medical Expenses \$200**
- Nurse malpractice insurance - \$100
  - Misc. medical expenses - \$100
- #3045 Regular Day Transportation \$89,359**
- 5 Buses
- #3096 Transportation Fuel Escalation Charges \$2,426**
- #3035 Salaries Cafeteria \$21,735**
- Amount listed represents only salary of Cafeteria Director;
  - Remaining part-time employee covered through revolving account
- #3093 Cafeteria Other Expenses \$3,799**
- Clothing allowance for 2 staff members @ \$175 each per contract - \$350
  - Sub coverage - \$900

- Aprons - \$150
- Misc. equipment expenses - \$1,500
- Point of Sale System - \$899 – Food service program to record student lunches

**#3047 Other Student Activity Expense \$0**

**#3048 Salaries Custodial \$120,165**

- 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 \$5,000**

- Snow removal / emergency calls

**#3051 Contracted Services Custodial \$5,580**

- Rubbish disposal service – Est. 12 mo. @ \$435 per month - \$5,220
- Single streaming service – \$360 per year

**#3052 Supplies Custodial - \$19,500**

- 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 \$37,179**

- Estimated fuel use projection based on three year average.

**#3062 Electricity \$36,263**

- Cape Cod Light Compact Energy Program. Estimated electricity use projection based on three year average.

**#3063 Telephone \$2,710**

- Connect Educ. Allotment; Toll calls based on previous years' records and three year average for telephone useage.

**#3054 Contracted Services Grounds \$3,036**

- Irrigation-\$600, Pest control (bees, ants, mice, termites)-\$1,036  
Fencing repair-\$500, Daniels – Woodchips - \$900

**#3055 Contracted Services Building \$14,760**

- Carpet 1 room-\$3,000
- Carpet cleaning – \$1,760
- Painting - \$5,000
- Misc. expenses-\$5,000

**#3056 Contracted Services Equipment \$21,526**

- Heating-\$3,000, Septic \$2,500, Generator \$1,000, Fire \$2,426, Plumbing \$2,600, Electrical-\$5,000, Misc. repairs - \$3,000, Sprinklers – Canco - \$2,000

**#3057 Contracted Services Security \$2,000**

- Security alarm \$2,000

**#3058 Contracted Services Extraordinary Maintenance \$0**

**#3064 SN Teacher Salaries \$261,629**

- 3 Teachers @ 100%
- 1 Teacher @ 60%

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

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

**#3065 SN Salaries Medical / Therap. \$45,274**

- Salary – Speech / Language Pathologist – 85% position

**#3067 SN Contracted Services Medical / Therap. \$20,420**

- OT/PT Salaries:
- Occupational Therapist - \$16,854 (1.25 days per week)
- Physical Therapist - \$3,567 (1.75 hrs. per week)

**#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 \$244,770**

- 4 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 \$1,896**

- Materials to support special education specialty services

**#3074 SN Other Instructional Material \$2,050**

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

**#3076 SN Supplies General \$1,436**

- 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 \$3,582**

- Technology devices to assist SPED students in accessing curriculum

**#3080 SN Instructional Software \$1,100**

**#3081 SN Salaries Guidance \$50,462**

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

**#3083 SN Guidance Travel \$300**

**#3082 SN Testing Materials \$1,795**

- Misc. testing protocols to be replaced during school year
- WISC-V - \$2,500, Connors 3 - \$106, Testing protocols

**#3084 SN Contracted Svc Psychological \$3,000**

**#3085 Special Needs Transportation \$59,953**

- 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 \$14,500**

- Transportation to Cape Cod Collaborative - \$10,1800
- Projected STARS Summer Program transportation – CCC - \$4,320

**#3088 SN Pre-School Tuition \$142,259**

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

**#3091 SN Collaborative Assessment \$217**

- Yearly assessment fee

**#3098 SN Tuition Collaborative \$52,245 (potential)**

- Potential out of district placement
- Tuition - \$45,647
- Speech/Lang. therapy - \$69.53 per hr. x 36 weeks=\$2,503
- STAR Summer Program CCC tuition - \$4,095

**#3001 Salary School Committee Secretary - \$2,046**

- 15 meetings @ \$99 up to 2 hrs. / 3 hr. meeting

**#3002 Other School Committee Expenses - \$825**

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

**#3003 Salaries Central Office - \$108,411**

**#3004 Other Central Office Expenses - \$14,778**