

Central Office FY2015 Budget
Line Item Descriptions & Justification

1/13/2014
Ver 2

8803 Salary Superintendent

Superintendent salary and benefits per contract. Line item includes base salary and annuity.

8805 Salary Clerical Superintendent

Administrative Assistant to the Superintendent salary & longevity.

8807 Contracted Services Superintendent

Provides funds for expert advice and consultation related to operations.

8808 Meeting Expense / Dues / Subscriptions Superintendent

Membership in the MASS, AASA, & ASCD. Subscription to Education Week newspaper. Increase is based on actual costs in prior years. Costs for coffee / refreshments meetings are paid from this account. (See attached detail)

8809 Travel Superintendent

Travel allowance for Superintendent for in-state travel per contract.

8810 Professional Development Superintendent

Funds for three conferences: AASA (National), MASS (Mashpee), MASC (Hyannis).

8811 Salary Assistant Superintendent

Portion of Assistant Superintendent's salary. Total Salary in FY15 is \$128,532. Line 8811 (\$82,249), Line 8847 (\$29,574), Title I (\$16,709).

8813 Salary Clerical Assistant Superintendent

Secretary to the Assistant Superintendent salary & longevity.

8814 Travel Assistant Superintendent

Travel allowance for Assist. Superintendent for in-state travel per contract.

8815 Meeting Expenses / Dues / Subscriptions Assistant Superintendent

Membership in ASCD, publications, meeting expenses. Amounts will be funded through grants.

8816 Professional Development Assistant Superintendent

Amount for conference fees will be funded through grants.

8870 ELL Contracted Services

Funds for translation and other costs associated with English Language Learner program.

8846 Supplies Curriculum

Instructional materials and supplies for curriculum and professional development district-wide.

8847 Salary Administrator of Professional Development

This portion of the Assistant Superintendent's salary is allocated to professional development to comply with the reporting and spending requirements of the Department of Education. Decrease is due to reallocation of some costs out of Title I grant.

8869 Salaries Custodian

Salary for custodian for cleaning services at the Central Office.

8874 Nurse Coordinator Stipend

The Nurse Coordinator oversees required professional development for nurses and also interacts with our consultant physician on issues such as medications, allergies, etc.

8817 Salary Director of Finance & Operations

Salary for the Director of Finance & Operations.

8819 Salary Clerical Business Office

Salaries and longevity costs for the Business Office staff. Some positions are union positions which include step increase and COLA. Positions are: Assistant Director of Finance & Operations, Accounts Payable Clerks (1.6FTE), Bookkeeper, Payroll Coordinator, and Secretary to the Director of Finance & Operations. (See Organizational Chart & Positions List)

8822 General Contracted Services Business

Amount represents costs for E-Rate Consultant (\$4,125); copy machine leasing and applicable maintenance (\$6,473); maintenance contracts for other office machines (\$702); and other miscellaneous costs.

8823 Postage

Postage rates have increased. The District is also interested in sending direct mail marketing to families to encourage them to choose Nauset Schools over Charter Schools. The District will utilize electronic e-mail whenever possible to reduce postage costs.

8824 Office Supplies Business

These funds are for office supplies (paper, ink cartridges, envelopes, files, etc.) as well as supplies for the postage machine.

8825 Office Equipment Business

Postage & folding machine maintenance; purchase replacement office equipment and furniture.

8826 Travel Business Manager

Travel allowance for Director of Finance & Operations for in-state travel per contract.

8827 Meeting costs, dues and subscriptions Business

Meeting expenses (paper products & refreshments), dues and subscriptions for Business Office staff to stay current in the field.

8828 Professional Development Business

Costs for any professional development for the Director of Finance & Operations.

8829 Professional Development Business Clerical

Costs for any professional development for Business Office staff.

8858 Salary Director of Student Services

Director of Student Services Salary and longevity per contract. Line item includes base salary (\$119,835) and longevity of \$2,500.

8860 Salary Clerical Director of Student Services

Salary and longevity for the Secretary to the Director of Student Services.

8862 Office Supplies Director of Student Services

Various office supplies and materials for the Director of Student Services.

8863 Travel Director of Student Services

Travel allowance for Director of Student Services for in-state travel per contract.

8864 Meetings, Dues Publications Director of Student Services

Meetings, dues and subscriptions for Director of Student Services to stay current in the field.

8830 Salary Clerical Human Resources

Human Resources Coordinator Salary and longevity per contract.

8832 Consulting Human Resources

Funding is for membership in the American Association of Personnel Administrators.

8833 Meetings, dues and subscriptions Human Resources

Meetings, dues and subscriptions for Human Resources Coordinator to stay current in the field.

8834 Contracted Services Legal

Expenses associated with the retention of legal counsel for labor and special education issues across all schools. FY15 amount is based on average costs from FY12 and FY13.

8873 Professional Development Human Resources

Costs for any professional development for the Human Resources Coordinator.

8875 Advertising Human Resources

Funds the costs of advertising vacant positions in local papers (\$800) and the cost of annual membership in School Spring an on-line employment search company (\$2,100).

8836 Salary Technology Coordinator

Salary for District-wide Technology Coordinator.

8877 Travel Technology Coordinator

Travel allowance for Technology Coordinator for in-state travel per contract.

8867 Salary Technician

Salary for the Computer Technician. This person provides repair and maintenance of computers, related hardware, and software in all seven schools. There are over 1,200 computers in the District.

8877 Travel Technician

Travel allowance for Computer Technician for in-state travel per contract.

8838 Contracted Services Technology

Major cost in this line item is the annual fee for our accounting software (SoftRight) - \$20,886. Additional costs are comprised of: School World web page support (\$1,414), email warehouse (\$121), Subsitute on Line (\$412), (\$1,200) consultant services and technology contracted services (\$4,380), anti virus (\$375), archiving services (\$280), Backup system – cloud based (\$5,483), device management (\$900), and server management (\$200).

8840 Computer Supplies

Funds are for various computer and printer supplies.

8841 Computer Software

Upgrades for existing or new software licenses – Microsoft Office, etc.

8842 Computer Hardware

Funds are to maintain, repair, or replace outdated desktop computer hardware.

8843 Other Technology Expense

Upgrades needed for Sonic Wall filtering software and hardware.

8845 Professional Development Technology

Costs for professional development / training for technology staff.

8866 ELL Coordinator

Stipend for the ELL Coordinator per contract. This person provides consultation and planning for students with limited English proficiency in all of our schools.

8879 Salary Food Services Director

Salary for District-wide Food & Nutrition Services Director.

8880 Travel Food Services Director

Travel allowance for Food & Nutrition Services Director for in-state travel per contract.

8850 Supplies Maintenance

Costs for cleaning supplies for Central Office.

8851 Natural Gas

Natural gas cost estimate is based on three year average with a percentage increase for FY15.

8852 Electricity

Electricity cost estimate is based on three year average with a percentage increase for FY15.

8853 Telephone

The cost of telephone service including seven Centrex lines and internet services (ComCast). All central office cell phones accounts have been included in this line for 2014-15. Amount also includes possible changes to data plan packages.

8854 Water

Costs for water service.

8855 Contracted Services General Maintenance

Contracted services for minor repairs – electrical, plumbing, HVAC, etc.

8856 Contracted Services Security

General maintenance by outside vendors such as security monitoring, lock smith, etc.

8857 Contracted Services Extraordinary Maintenance

Contracted services for any unforeseen extraordinary maintenance costs for Central Office.

8801 Joint Committee Secretary Salary

Costs for recording secretary for up to four to five meetings annually.

8802 MASC Membership

Membership costs for four towns and the Region in the MA Assoc. of School Committees (\$12,298). Costs of MASC policy book review and update (\$3,500) is included and consulting fees (\$2,100) as needed.