

**NAUSET REGIONAL SCHOOL DISTRICT
FY 2014 BUDGET WORKSHEET**

		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Dollar</u>	<u>%</u>
		<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2011- 2012</u>	<u>2012- 2013</u>	<u>2013-2014</u>	<u>Increase</u>	<u>Increase</u>
<u>Region Shared - Central Office</u>									
Salary Superintendent	8803	\$157,494	\$157,509	\$160,650	\$160,650	\$164,666	\$173,908	\$9,242	5.61%
Longevity & Annuity Superintendent	8804	\$7,004	\$5,000	\$5,000	\$5,000	\$5,125	\$0	-\$5,125	-100.00%
Salary Clerical Superintendent	8805	\$63,627	\$65,931	\$66,128	\$65,931	\$67,792	\$69,937	\$2,145	3.16%
Longevity Clerical Superintendent	8806	\$1,450	\$0	\$1,450	\$0	\$1,450	\$0	-\$1,450	-100.00%
Contracted Svcs Consulting Superintendent	8807	\$0	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
Meet/Dues/Subscriptions Superintendent	8808	\$2,050	\$3,084	\$2,425	\$3,202	\$2,425	\$3,150	\$725	29.90%
Travel Superintendent	8809	\$3,675	\$2,785	\$2,800	\$2,800	\$2,800	\$2,800	\$0	0.00%
Professional Development Superintendent	8810	\$450	\$315	\$2,300	\$1,182	\$1,800	\$1,800	\$0	0.00%
		\$235,750	\$234,624	\$240,753	\$238,765	\$246,558	\$252,095	\$5,537	2.25%
Salary Assistant Superintendent	8811	\$77,548	\$77,548	\$79,001	\$82,883	\$81,540	\$82,795	\$1,255	1.54%
Longevity Assistant Superintendent	8812	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Clerical Assistant Superintendent	8813	\$56,698	\$59,048	\$56,698	\$57,431	\$58,357	\$59,987	\$1,630	2.79%
Travel Assistant Superintendent	8814	\$2,375	\$2,561	\$1,500	\$1,806	\$1,500	\$1,800	\$300	20.00%
Meet/Dues/Subscrip Asst Superintendent	8815	\$1,030	\$1,074	\$1,030	\$1,099	\$1,030	\$1,030	\$0	0.00%
Professional Dvlp Assistant Super	8816	\$451	\$451	\$450	\$175	\$450	\$400	-\$50	-11.11%
		\$140,602	\$140,682	\$138,679	\$143,394	\$142,877	\$146,012	\$3,135	2.19%
ELL Contracted Services	8870	\$0	\$0	\$0	\$323	\$1,000	\$500	-\$500	-50.00%
ELL Supplies	8871	\$0	\$0	\$0	\$0	\$1,250	\$0	-\$1,250	-100.00%
		\$0	\$0	\$0	\$323	\$2,250	\$500	-\$1,750	-77.78%
Supplies Curriculum	8846	\$10,310	\$5,575	\$6,750	\$6,721	\$5,500	\$5,000	-\$500	-9.09%
Salary Administrator of Prof Development	8847	\$30,425	\$28,625	\$30,425	\$27,760	\$30,319	\$29,574	-\$745	-2.46%
		\$40,735	\$34,200	\$37,175	\$34,481	\$35,819	\$34,574	-\$1,245	-3.48%

Region Shared - Central Office		Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2013-2014	Increase	Increase
Salaries Custodians	8869	\$0	\$0	\$0	\$6,537	\$8,500	\$9,043	\$543	6.39%
		\$0	\$0	\$0	\$6,537	\$8,500	\$9,043	\$543	6.39%
Nurse Coord Stipend	8874	\$0	\$0	\$0	\$1,894	\$0	\$2,475	\$2,475	100.00%
		\$0	\$0	\$0	\$1,894	\$0	\$2,475	\$2,475	100.00%
Salary Dir of Fin & Optns	8817	\$118,001	\$118,912	\$120,516	\$124,902	\$122,008	\$120,950	-\$1,058	-0.87%
Longevity Business Manager	8818	\$0	\$0	\$0	\$0	\$900	\$0	-\$900	-100.00%
Salary Clerical Business Office	8819	\$238,491	\$271,064	\$302,849	\$301,751	\$302,556	\$320,899	\$18,343	6.06%
Longevity Clerical Business	8820	\$6,400	\$6,400	\$0	\$0	\$6,750	\$0	-\$6,750	-100.00%
Substitute Clerical Business	8821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Contracted Svcs Business	8822	\$7,500	\$5,000	\$8,760	\$17,531	\$7,000	\$11,300	\$4,300	61.43%
Postage	8823	\$6,000	\$7,390	\$7,700	\$10,605	\$7,725	\$9,000	\$1,275	16.50%
Office Supplies Business	8824	\$16,686	\$24,172	\$16,040	\$13,002	\$18,000	\$18,600	\$600	3.33%
Office Equipment Business	8825	\$4,430	\$5,616	\$5,000	\$4,138	\$5,500	\$5,600	\$100	1.82%
Travel Business Manager	8826	\$1,500	\$1,840	\$1,834	\$2,091	\$1,500	\$1,500	\$0	0.00%
Meet/Dues/Subscriptions Business	8827	\$0	\$1,050	\$1,100	\$1,524	\$1,000	\$1,000	\$0	0.00%
Professional Development Business	8828	\$0	\$125	\$1,388	\$1,597	\$500	\$500	\$0	0.00%
Professional Dvlp Business Clerical	8829	\$927	\$1,265	\$178	\$584	\$1,200	\$1,200	\$0	0.00%
		\$399,935	\$442,834	\$465,365	\$477,726	\$474,639	\$490,549	\$15,910	3.35%
Salary Director of Student Services	8858	\$110,505	\$113,120	\$117,120	\$117,120	\$116,912	\$122,335	\$5,423	4.64%
Longevity Director of Student Services	8859	\$2,500	\$0	\$0	\$0	\$2,500	\$0	-\$2,500	-100.00%
Salary Clerical Director Student Services	8860	\$48,972	\$51,998	\$54,160	\$53,503	\$53,968	\$56,824	\$2,856	5.29%
Substitute Clerical Dir Student Services	8861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Office Supplies Dir of Student Services	8862	\$412	\$0	\$500	\$186	\$250	\$250	\$0	0.00%
Travel Director of Student Services	8863	\$1,500	\$1,467	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Meet/Dues/Pub Dir Student Services	8864	\$825	\$979	\$850	\$1,009	\$850	\$850	\$0	0.00%
Contracted Services Translation	8888	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	0.00%
ELL Supplies - Supplies student services	8889	\$750	\$1,000	\$1,250	\$0	\$0	\$0	\$0	0.00%
		\$166,464	\$168,564	\$176,380	\$173,318	\$175,980	\$181,759	\$5,779	3.28%

<u>Region Shared - Central Office</u>		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Dollar</u>	<u>%</u>
		<u>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>Increase</u>	<u>Increase</u>
							\$0	\$0	0.00%
Cleaning Services	8849	\$8,400	\$0	\$8,500	\$0	\$0	\$0	\$0	0.00%
Supplies Maintenance	8850	\$1,050	\$690	\$1,050	\$459	\$1,050	\$1,050	\$0	0.00%
Natural Gas	8851	\$4,900	\$1,887	\$5,100	\$1,440	\$2,500	\$1,742	-\$758	-30.32%
Electric Service	8852	\$10,500	\$10,373	\$10,925	\$9,425	\$11,470	\$11,470	\$0	0.00%
Telephone	8853	\$4,620	\$3,518	\$4,805	\$6,288	\$4,800	\$7,969	\$3,169	66.02%
Water	8854	\$415	\$364	\$350	\$327	\$375	\$375	\$0	0.00%
Contracted Svcs General Maintenance	8855	\$1,750	\$2,026	\$1,838	\$2,952	\$2,000	\$2,500	\$500	25.00%
Contracted Svcs Security	8856	\$1,200	\$1,104	\$1,260	\$1,160	\$1,260	\$1,260	\$0	0.00%
Contracted Svcs Extraordinary Maint.	8857	\$0	\$241	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Facilities Coordinator	8878	\$0	\$0	\$0	\$0	\$0	\$35,000	\$35,000	100.00%
		\$32,835	\$20,203	\$33,828	\$22,051	\$23,455	\$61,366	\$37,911	161.63%
							\$0	\$0	0.00%
Joint Comte Secretary Salary	8801	\$505	\$316	\$0	\$632	\$0	\$0	\$0	0.00%
MASC Membership	8802	\$8,950	\$9,940	\$9,840	\$9,920	\$12,300	\$12,775	\$475	3.86%
		\$9,455	\$10,256	\$9,840	\$10,552	\$12,300	\$12,775	\$475	3.86%
TOTAL		\$1,196,829	\$1,260,819	\$1,288,781	\$1,334,591	\$1,321,257	\$1,537,577	\$216,320	16.37%
			\$1,260,819	\$1,288,781	\$1,334,591	\$1,321,257	\$1,537,577	\$216,320	16.37%
CENTRAL OFFICE COSTS ALLOCATIONS			REGION	STONY	EDDY	EASTHAM	ORLEANS	WELLFLEET	100%
			60.19%	9.06%	9.07%	7.91%	8.37%	5.40%	
CO SALARIES		1,360,820	819,078	123,290	123,426	107,641	113,901	73,484	1,360,820
OTHER CENTRAL OFFICE EXPENSES		176,757	106,390	16,014	16,032	13,981	14,795	9,545	176,757
		1,537,577	925,468	139,304	139,458	121,622	128,696	83,029	1,537,577

1/15/2013

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ALLOCATION OF FY 2014 UNION/REGION SHARED BUDGET

THE TOWNS SHARES ARE CALCULATED USING ENROLLMENT on 10/01/2012

		<u>BREWSTER</u>	<u>EASTHAM</u>	<u>ORLEANS</u>	<u>WELLFLEET</u>	<u>REGION</u>	<u>TOTAL</u>
	Enrollment	470	205	217	140	1560	2592
	Percent	18.13%	7.91%	8.37%	5.40%	60.19%	100.00%
		<u>BREWSTER</u>	<u>EASTHAM</u>	<u>ORLEANS</u>	<u>WELLFLEET</u>	<u>REGION</u>	<u>TOTAL</u>
		\$0	\$0	\$0	\$0	\$0	\$0
SCHOOL COM. CLERICAL SALARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SCHOOL COMMITTEE EXPENSES	\$12,775	\$2,316	\$1,011	\$1,069	\$690	\$7,689	\$12,775
SUPT. COMPENSATION	\$173,908	\$31,529	\$13,756	\$14,556	\$9,391	\$104,676	\$173,908
CLERICAL COMPENSATION	\$69,937	\$12,680	\$5,532	\$5,854	\$3,777	\$42,094	\$69,937
OTHER SUPT EXPENSES	\$8,250	\$1,496	\$653	\$691	\$446	\$4,964	\$8,250
ASST SUPT COMP	\$82,795	\$15,011	\$6,549	\$6,930	\$4,471	\$49,834	\$82,795
ASST SUPT CLERICAL COMP	\$59,987	\$10,876	\$4,745	\$5,021	\$3,239	\$36,106	\$59,987
OTHER ASST SUPT EXPENSES	\$3,230	\$586	\$255	\$270	\$174	\$1,945	\$3,230
CUSTODIAL SALARIES	\$9,043	\$1,639	\$715	\$757	\$488	\$5,444	\$9,043
NURSE COORDINATOR STIPEND	\$2,475	\$449	\$196	\$207	\$134	\$1,489	\$2,475
BUSINESS ADMIN COMP	\$120,950	\$21,928	\$9,567	\$10,124	\$6,531	\$72,800	\$120,950
CLERICAL COMPENSATION	\$320,899	\$58,176	\$25,382	\$26,860	\$17,330	\$193,151	\$320,899
LEGAL	\$28,200	\$5,113	\$2,231	\$2,360	\$1,523	\$16,973	\$28,200
POSTAGE, SUPPLIES, EQUIPMENT	\$33,200	\$6,019	\$2,626	\$2,779	\$1,793	\$19,983	\$33,200
OTHER BUSINESS EXPENSES	\$15,500	\$2,810	\$1,226	\$1,297	\$837	\$9,330	\$15,500
HUMAN RESOURCES COMP	\$64,518	\$11,697	\$5,103	\$5,400	\$3,484	\$38,834	\$64,518
OTHER HUMAN RESOURCES EXPENSES	\$2,850	\$517	\$225	\$239	\$154	\$1,715	\$2,850
TECHNOLOGY COMPENSATION	\$138,379	\$25,088	\$10,946	\$11,582	\$7,472	\$83,291	\$138,379
OTHER TECHNOLOGY	\$37,686	\$6,833	\$2,981	\$3,154	\$2,035	\$22,683	\$37,686
FOOD SERVICES COMP	\$69,700	\$12,637	\$5,513	\$5,834	\$3,763	\$41,953	\$69,700
OTHER FOOD SERVICES	\$600	\$109	\$47	\$50	\$32	\$362	\$600
PROF DEV COMPENSATION	\$29,574	\$5,362	\$2,339	\$2,475	\$1,597	\$17,801	\$29,574
OTHER PROF DEV EXPENSES	\$5,000	\$907	\$396	\$419	\$270	\$3,008	\$5,000
ELL COORDINATOR	\$4,496	\$815	\$356	\$376	\$243	\$2,706	\$4,496
ELL CONTRACTED SERVICES	\$500	\$91	\$40	\$42	\$27	\$300	\$500
OPERATION, MAINTENANCE & UTILITIES	\$26,366	\$4,780	\$2,086	\$2,207	\$1,424	\$15,869	\$26,366
FACILITIES SALARIES	\$35,000	\$6,346	\$2,769	\$2,930	\$1,890	\$21,065	\$35,000
SPED ADMIN COMP	\$122,335	\$22,179	\$9,676	\$10,239	\$6,606	\$73,635	\$122,335
SPED CLERICAL	\$56,824	\$10,302	\$4,495	\$4,756	\$3,068	\$34,203	\$56,824
SPED OTHER	\$2,600	\$471	\$206	\$218	\$140	\$1,565	\$2,600
	\$1,537,577	\$278,762	\$121,622	\$128,696	\$83,029	\$925,468	\$1,537,577
TOTALS	\$1,537,577	\$278,762	\$121,622	\$128,696	\$83,029	\$925,468	\$1,537,577
FY14							
SALARIES	\$1,360,820	\$246,716	\$107,641	\$113,901	\$73,484	\$819,078	\$1,360,820
ALL OTHER EXPENSES	\$176,757	\$32,046	\$13,981	\$14,795	\$9,545	\$106,390	\$176,757
	\$1,537,577	\$278,762	\$121,622	\$128,696	\$83,029	\$925,468	\$1,537,577
FY13							
SALARIES	\$1,168,852	\$234,596	\$106,728	\$96,932	\$59,293	\$671,303	\$1,168,852
ALL OTHER EXPENSES	\$152,405	\$30,589	\$13,916	\$12,639	\$7,730	\$87,531	\$152,405
	\$1,321,257	\$265,185	\$120,644	\$109,571	\$67,023	\$758,834	\$1,321,257