

NAUSET REGIONAL SCHOOL DISTRICT											Ver 2
FY 2015 BUDGET WORKSHEET											1/17/2014
<u>Nauset Middle School</u>											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2014-2015	Increase	Increase
Salaries Principals	8001	\$225,658	\$223,935	\$226,666	\$225,285	\$226,113	\$229,689	\$235,303	\$235,303	\$0	0.00%
Salaries Secretary	8002	\$46,222	\$46,335	\$46,222	\$48,520	\$61,236	\$81,695	\$83,161	\$84,075	\$914	1.10%
Substitutes Secretary	8003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	8004	\$13,475	\$8,901	\$13,475	\$5,805	\$15,887	\$5,779	\$16,013	\$4,592	-\$11,421	-71.32%
Supplies and Equipment	8005	\$7,325	\$15,769	\$7,450	\$8,745	\$10,000	\$11,532	\$9,500	\$10,000	\$500	5.26%
Other Office Expenses	8006	\$3,500	\$12,026	\$3,560	\$12,093	\$2,000	\$3,291	\$3,600	\$4,600	\$1,000	27.78%
Salaries Department Head	8007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Non-Inst Technology	8008	\$13,000	\$30,447	\$13,285	\$9,904	\$16,660	\$8,298	\$22,592	\$39,547	\$16,955	75.05%
Supplies & Equipment Non-Instr Tech	8009	\$3,000	\$3,716	\$3,051	\$3,875	\$0	\$1,325	\$2,000	\$0	-\$2,000	-100.00%
Hardware Non-Instr Technology	8010	\$0	\$1,967	\$0	\$552	\$0	\$1,478	\$0	\$0	\$0	0.00%
		\$312,180	\$343,096	\$313,708	\$314,779	\$331,896	\$343,088	\$372,169	\$378,117	\$5,948	1.60%
Salaries Teachers	8011	\$2,586,164	\$2,584,203	\$2,720,060	\$2,780,461	\$3,022,009	\$2,779,704	\$3,190,669	\$3,085,113	-\$105,556	-3.31%
Salaries Librarian	8104	\$0	\$0	\$0	\$0	\$0	\$0	\$70,092	\$70,092	\$0	0.00%
Stipends Teachers	8012	\$0	\$1,360	\$0	\$2,566	\$1,515	\$1,584	\$4,664	\$3,500	-\$1,164	-24.96%
Stipends Mentors	8013	\$0	\$1,716	\$0	\$360	\$0	\$1,101	\$2,259	\$2,259	\$0	0.00%
Salary ELL Teacher	8108	\$28,413	\$53,148	\$0	\$0	\$0	\$43,326	\$48,560	\$48,560	\$0	0.00%
Tutor Salaries	8100	\$0	\$53,148	\$28,413	\$10,134	\$28,413	\$966	\$0	\$3,500	\$3,500	100.00%
ELL Contracted Service	8101	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	0.00%
Salaries Coord & Team Leaders	8014	\$15,745	\$24,597	\$15,745	\$23,118	\$22,675	\$25,089	\$27,041	\$28,870	\$1,829	6.76%
Substitutes Teachers	8015	\$30,000	\$28,114	\$30,000	\$36,681	\$29,000	\$35,273	\$36,700	\$28,000	-\$8,700	-23.71%
Substitutes Long Term	8016	\$0	\$60,071	\$0	\$28,781	\$0	\$48,652	\$0	\$20,000	\$20,000	100.00%
Salaries Ed Assistants	8017	\$0	\$0	\$0	\$0	\$34,068	\$35,409	\$36,269	\$36,269	\$0	0.00%
Contracted Svcs Prof Development	8020	\$0	\$0	\$5,000	\$0	\$5,000	\$2,893	\$6,000	\$10,000	\$4,000	66.67%
Other Professional Development	8021	\$0	\$4,726	\$0	\$6,139	\$0	\$0	\$0	\$5,000	\$5,000	100.00%
Salaries Teacher/Instr Prof Days	8018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Prof Development	8019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$2,660,322	\$2,811,082	\$2,799,218	\$2,888,239	\$3,142,680	\$2,974,008	\$3,422,254	\$3,341,163	-\$81,091	-2.37%

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		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2014-2015	Increase	Increase
Textbooks/Software & Media	8022	\$16,750	\$29,884	\$38,750	\$31,363	\$25,000	\$14,519	\$72,310	\$55,769	-\$16,541	-22.88%
Other Instructional Materials	8023	\$26,500	\$28,361	\$26,951	\$58,083	\$17,000	\$18,130	\$13,960	\$17,063	\$3,103	22.23%
Contracted Svcs Instructional Mats	8024	\$5,000	\$13,659	\$0	\$7,937	\$0	\$13,734	\$4,741	\$7,860	\$3,119	65.79%
Instructional Equipment	8025	\$13,137	\$13,674	\$13,360	\$39,385	\$13,674	\$28,858	\$33,587	\$39,972	\$6,385	19.01%
Supplies General	8026	\$15,250	\$19,661	\$15,509	\$17,015	\$22,000	\$19,778	\$23,000	\$25,000	\$2,000	8.70%
Contracted Svcs Other Instr Services	8027	\$17,550	\$4,929	\$19,550	\$1,664	\$5,000	\$1,910	\$5,000	\$5,500	\$500	10.00%
Supplies-Other Instructional Svcs.	8106	\$0	\$0	\$0	\$0	\$0	\$412	\$5,000	\$5,000	\$0	0.00%
Contracted Svcs Instr Equipment	8111	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,785	\$13,785	100.00%
Other Instructional Services	8028	\$4,850	\$1,611	\$6,850	\$5,060	\$3,000	\$0	\$1,000	\$1,050	\$50	5.00%
Contracted Svcs Instructional Tech	8029	\$13,250	\$4,686	\$34,335	\$9,024	\$30,220	\$16,538	\$28,367	\$15,932	-\$12,435	-43.84%
Supplies Instructional Technology	8030	\$4,250	\$7,817	\$5,182	\$61,450	\$5,000	\$4,801	\$6,000	\$7,500	\$1,500	25.00%
Library/Media Instr Hardware	8031	\$0	\$0	\$3,100	\$0	\$3,100	\$0	\$3,000	\$5,000	\$2,000	66.67%
Classroom Instructional Hardware	8032	\$0	\$6,773	\$0	\$147	\$2,500	\$46,009	\$38,220	\$42,092	\$3,872	10.13%
Instructional Software	8033	\$6,700	\$7,558	\$5,550	\$562	\$3,500	\$300	\$1,670	\$6,695	\$5,025	300.90%
		\$123,237	\$138,613	\$169,138	\$231,689	\$129,994	\$164,988	\$235,855	\$248,218	\$12,363	5.24%
Salaries Guidance Counselors	8034	\$234,955	\$234,955	\$277,097	\$296,034	\$311,634	\$313,190	\$327,339	\$308,278	-\$19,061	-5.82%
Salaries Guidance Secretary	8035	\$50,768	\$50,518	\$50,768	\$64,890	\$54,083	\$61,073	\$55,173	\$37,362	-\$17,811	-32.28%
Supplies Guidance	8036	\$1,000	\$422	\$0	\$992	\$500	\$135	\$500	\$1,160	\$660	132.00%
Other Guidance	8037	\$200	\$265	\$0	\$33	\$275	\$878	\$275	\$2,600	\$2,325	845.45%
Contracted Services Testing	8038	\$2,300	\$0	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$289,223	\$286,160	\$330,165	\$361,949	\$366,492	\$375,276	\$383,287	\$349,400	-\$33,887	-8.84%
Salaries Nurse	8039	\$110,420	\$109,617	\$110,420	\$111,944	\$114,353	\$81,065	\$117,199	\$86,409	-\$30,790	-26.27%
Substitute Nurse	8040	\$500	\$2,877	\$2,000	\$900	\$2,000	\$14,764	\$2,000	\$2,000	\$0	0.00%
Contracted Svcs Medical/Health	8041	\$1,500	\$1,565	\$1,500	\$1,500	\$1,500	\$1,500	\$1,646	\$1,631	-\$15	-0.91%
Supplies Medical/Health	8042	\$2,000	\$1,285	\$2,000	\$667	\$1,500	\$2,275	\$1,500	\$2,400	\$900	60.00%
Other Medical/Health	8043	\$2,175	\$0	\$2,175	\$580	\$1,000	\$6,311	\$1,000	\$1,000	\$0	0.00%
		\$116,595	\$115,344	\$118,095	\$115,590	\$120,353	\$105,914	\$123,345	\$93,440	-\$29,905	-24.25%

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		2010-2011	2010- 2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2014-2015	Increase	Increase
Salaries Athletics	8048	\$25,000	\$24,127	\$25,000	\$27,160	\$29,033	\$38,781	\$39,480	\$39,480	\$0	0.00%
Transportation Athletics	8049	\$7,200	\$8,353	\$7,200	\$4,591	\$10,000	\$9,036	\$8,000	\$11,000	\$3,000	37.50%
Officials	8050	\$5,000	\$4,500	\$5,000	\$3,199	\$4,140	\$6,217	\$6,340	\$6,500	\$160	2.52%
Supplies Athletics	8051	\$1,700	\$5,476	\$1,700	\$2,426	\$1,000	\$3,877	\$5,000	\$5,500	\$500	10.00%
Other Athletics	8052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$38,900	\$42,456	\$38,900	\$37,375	\$44,173	\$57,911	\$58,820	\$62,480	\$3,660	6.22%
Other Student Activity Expense	8107	\$0	\$0	\$0	\$0	\$0	\$530	\$1,000	\$1,000	\$0	0.00%
Salaries Student Activities	8053	\$20,000	\$22,432	\$20,000	\$30,477	\$23,000	\$25,070	\$21,000	\$32,000	\$11,000	52.38%
		\$20,000	\$22,432	\$20,000	\$30,477	\$23,000	\$25,600	\$22,000	\$33,000	\$11,000	50.00%
Café Salaries	8109	\$0	\$0	\$0	\$0	\$0	\$36,000	\$0	\$27,183	\$27,183	100.00%
Café Other	8110	\$0	\$0	\$0	\$0	\$0	\$129	\$0	\$900	\$900	100.00%
		\$0	\$0	\$0	\$0	\$0	\$36,129	\$0	\$28,083	\$28,083	100.00%
Salaries Custodians	8054	\$280,000	\$264,846	\$292,000	\$295,944	\$307,368	\$305,822	\$336,072	\$337,628	\$1,556	0.46%
Substitutes Custodians	8055	\$0	\$164	\$0	\$0	\$0	\$29	\$0	\$0	\$0	0.00%
Overtime Custodians	8056	\$500	\$3,160	\$500	\$1,005	\$3,000	\$850	\$3,000	\$3,500	\$500	16.67%
Contracted Services Custodial	8057	\$1,250	\$0	\$1,250	\$240	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Custodial	8058	\$28,000	\$44,570	\$28,476	\$44,593	\$29,000	\$40,824	\$45,000	\$42,000	-\$3,000	-6.67%
Other Custodial	8059	\$1,000	\$0	\$1,017	\$1,400	\$0	\$2,150	\$2,050	\$2,050	\$0	0.00%
Fuel Oil	8064	\$118,000	\$91,549	\$123,900	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Natural Gas	8065	\$10,000	\$7,469	\$10,500	\$67,652	\$128,856	\$84,820	\$81,858	\$92,213	\$10,355	12.65%
Electric Service	8066	\$135,000	\$117,000	\$135,000	\$106,431	\$141,750	\$119,723	\$128,782	\$125,824	-\$2,958	-2.30%
Telephone	8067	\$11,000	\$8,352	\$11,550	\$7,628	\$12,000	\$576	\$12,468	\$6,071	-\$6,397	-51.31%
Water	8068	\$6,200	\$6,000	\$6,510	\$4,510	\$6,500	\$5,803	\$5,300	\$5,982	\$682	12.87%
		\$590,950	\$543,110	\$610,703	\$529,402	\$628,474	\$560,597	\$614,530	\$615,268	\$738	0.12%

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		2010-2011	2010- 2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2014-2015	Increase	Increase
Contracted Services Grounds	8060	\$3,000	\$700	\$3,051	\$3,604	\$3,051	\$2,760	\$3,600	\$3,750	\$150	4.17%
Contracted Services Buildings	8061	\$16,250	\$32,957	\$16,526	\$24,785	\$17,200	\$34,408	\$18,400	\$26,629	\$8,229	44.72%
Contracted Services Security	8063	\$3,500	\$0	\$3,560	\$0	\$1,000	\$2,335	\$52,219	\$51,012	-\$1,207	-2.31%
Contracted Services Equipment	8062	\$35,750	\$18,678	\$36,358	\$21,743	\$16,650	\$16,972	\$19,700	\$20,850	\$1,150	5.84%
		\$58,500	\$52,335	\$59,495	\$50,132	\$37,901	\$56,475	\$93,919	\$102,241	\$8,322	8.86%
Contracted Svcs Extraordinary Maint	8069	\$0	\$0	\$0	\$0	\$0	\$24,221	\$8,000	\$20,000	\$12,000	150.00%
Supplies Extraordinary Maintenance	8070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Acquisition of Equipment	8071	\$0	\$0	\$0	\$0	\$7,272	\$14,341	\$6,084	\$4,500	-\$1,584	-26.04%
Acquisition of Buses & Vans	8105	\$0	\$0	\$0	\$0	\$0	\$34,700	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$7,272	\$73,262	\$14,084	\$24,500	\$10,416	73.96%
SN Salaries Teachers	8072	\$744,775	\$634,330	\$874,775	\$615,051	\$683,103	\$650,249	\$579,777	\$640,968	\$61,191	10.55%
SN Salaries Summer School	8073	\$11,308	\$11,308	\$11,308	\$11,308	\$16,766	\$16,766	\$24,000	\$24,000	\$0	0.00%
SN Tutor Salaries	8074	\$18,820	\$3,472	\$18,820	\$9,387	\$3,500	\$7,195	\$10,000	\$10,000	\$0	0.00%
SN Contracted Services Tutors	8075	\$1,000	\$2,175	\$1,000	\$6,651	\$2,000	\$5,194	\$2,000	\$2,500	\$500	25.00%
SN Salaries Therapeutic	8076	\$82,448	\$82,448	\$83,905	\$84,405	\$86,053	\$124,424	\$89,705	\$129,226	\$39,521	44.06%
SN Contr Svcs OT/PT	8077	\$3,200	\$26,395	\$26,000	\$27,565	\$38,341	\$0	\$44,100	\$0	-\$44,100	-100.00%
SN Substitutes	8078	\$0	\$13,981	\$0	\$11,519	\$14,000	\$11,399	\$14,000	\$12,000	-\$2,000	-14.29%
SN Substitutes Long Term	8079	\$0	\$13,743	\$0	\$25,238	\$0	\$41,438	\$0	\$20,000	\$20,000	100.00%
SN Ed Assistants Salaries	8080	\$667,748	\$662,686	\$762,748	\$714,429	\$763,651	\$717,489	\$790,224	\$776,562	-\$13,662	-1.73%
SN Stipend Prof Dev.	8099	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00%
		\$1,529,299	\$1,450,538	\$1,778,556	\$1,505,554	\$1,608,414	\$1,574,154	\$1,554,806	\$1,616,256	\$61,450	3.95%

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		2010-2011	2010- 2011	2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2014-2015	Increase	Increase
SN Textbooks/Software/Media	8081	\$4,850	\$4,048	\$4,850	\$3,623	\$4,000	\$1,893	\$600	\$1,000	\$400	66.67%
SN Other Instructional Materials	8082	\$1,850	\$1,570	\$1,850	\$3,537	\$1,500	\$6,340	\$1,500	\$1,500	\$0	0.00%
SN Instructional Equipment	8083	\$2,250	\$0	\$2,250	\$147	\$0	\$0	\$0	\$1,000	\$1,000	100.00%
SN Supplies General	8084	\$1,500	\$5,280	\$1,500	\$5,091	\$2,000	\$4,600	\$3,250	\$4,750	\$1,500	46.15%
SN Contr Svcs Other Instr	8085	\$5,750	\$0	\$5,750	\$3,105	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00%
SN Other Expense	8086	\$300	\$1,687	\$300	\$476	\$0	\$397	\$0	\$500	\$500	100.00%
SN Supplies Instructional Tech	8087	\$5,400	\$0	\$5,400	\$124	\$0	\$1,011	\$900	\$1,500	\$600	66.67%
SN Instructional Hardware	8088	\$3,250	\$868	\$9,775	\$0	\$0	\$1,976	\$2,000	\$3,600	\$1,600	80.00%
SN Instructional Software	8089	\$2,900	\$3,701	\$2,900	\$0	\$4,000	\$261	\$2,000	\$5,090	\$3,090	154.50%
		\$28,050	\$17,154	\$34,575	\$16,102	\$13,500	\$16,477	\$12,250	\$20,940	\$8,690	70.94%
SN Salaries Guidance	8090	\$54,956	\$55,671	\$59,029	\$59,137	\$62,732	\$62,732	\$64,300	\$80,172	\$15,872	24.68%
SN Salaries Secretaries	8091	\$37,706	\$38,163	\$38,536	\$38,174	\$39,525	\$39,468	\$40,468	\$40,468	\$0	0.00%
SN Supplies Guidance	8092	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Other Guidance	8093	\$100	\$729	\$100	\$348	\$0	\$0	\$150	\$200	\$50	33.33%
SN Supplies Testing & Assess	8094	\$900	\$0	\$900	\$0	\$0	\$559	\$750	\$1,500	\$750	100.00%
		\$94,162	\$94,563	\$99,065	\$97,659	\$102,257	\$102,759	\$105,668	\$122,340	\$16,672	15.78%
SN Contracted Services Psychological	8095	\$7,500	\$6,239	\$7,500	\$11,601	\$7,500	\$11,071	\$7,500	\$7,500	\$0	0.00%
SN Collaborative Assessment	8098	\$266	\$642	\$1,200	\$564	\$1,000	\$547	\$590	\$583	-\$7	-1.19%
		\$7,766	\$6,881	\$8,700	\$12,165	\$8,500	\$11,618	\$8,090	\$8,083	-\$7	-0.09%
Salary Technology Support	8112	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,500	\$37,500	100.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$37,500	\$37,500	100.00%
RESERVED FOR NEGOTIATIONS *									\$288,527	\$288,527	100.00%
GRAND TOTAL		\$5,869,184	\$5,923,764	\$6,380,317	\$6,191,111	\$6,564,906	\$6,478,258	\$7,021,077	\$7,369,556	\$348,479	4.96%
	Regular Day	\$4,209,907	\$4,354,628	\$4,459,421	\$4,559,632	\$4,832,235	\$4,773,249	\$5,340,263	\$5,601,937	\$261,674	4.90%
	SPED	\$1,659,277	\$1,569,136	\$1,920,896	\$1,631,479	\$1,732,671	\$1,705,008	\$1,680,814	\$1,767,619	\$86,805	5.16%