

**ALLOCATION OF FY 2014 UNION/REGION SHARED BUDGET**

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

1/15/2013

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		<u>BREWSTER</u>	<u>EASTHAM</u>	<u>ORLEANS</u>	<u>WELLFLEET</u>	<u>REGION</u>	<u>TOTAL</u>
	<i>Enrollment</i>	470	205	217	140	1560	2592
	<i>Percent</i>	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>
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	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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	\$472	\$206	\$218	\$140	\$1,564	\$2,600
	\$1,502,577	\$272,417	\$118,853	\$125,766	\$81,139	\$904,402	\$1,502,577
<b>TOTALS</b>	<b>\$1,502,577</b>	<b>\$272,417</b>	<b>\$118,853</b>	<b>\$125,766</b>	<b>\$81,139</b>	<b>\$904,402</b>	<b>\$1,502,577</b>
<b>FY14</b>							
SALARIES	\$1,325,820	\$240,368	\$104,870	\$110,972	\$71,594	\$798,013	\$1,325,817
ALL OTHER EXPENSES	\$176,757	\$32,049	\$13,983	\$14,794	\$9,545	\$106,389	\$176,760
	\$1,502,577	\$272,417	\$118,853	\$125,766	\$81,139	\$904,402	\$1,502,577
<b>FY13</b>							
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