

**NAUSET REGIONAL SCHOOL DISTRICT
FY 2016 BUDGET WORKSHEET**

Region Shared - Central Office

		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011- 2012	2012- 2013	2012- 2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Salary Superintendent	8803	\$160,650	\$160,650	\$164,666	\$164,666	\$173,908	\$173,908	\$178,128	\$180,000	\$1,872	1.05%
Superintendent Vacation Severance	8881	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,759	\$38,759	100.00%
Assistant Superintendent for Transition Services	8868	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$9,900	\$9,900	100.00%
Longevity & Annuity Superintendent	8804	\$5,000	\$5,000	\$5,125	\$5,125	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Clerical Superintendent	8805	\$66,128	\$65,931	\$67,792	\$68,974	\$69,937	\$69,687	\$72,022	\$74,719	\$2,697	3.74%
Longevity Clerical Superintendent	8806	\$1,450	\$0	\$1,450	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Consulting Superintendent	8807	\$0	\$0	\$500	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
Meet/Dues/Subscriptions Superintendent	8808	\$2,425	\$3,202	\$2,425	\$3,221	\$3,150	\$3,224	\$3,150	\$3,150	\$0	0.00%
Travel Superintendent	8809	\$2,800	\$2,800	\$2,800	\$2,845	\$2,800	\$2,845	\$2,800	\$2,800	\$0	0.00%
Professional Development Superintendent	8810	\$2,300	\$1,182	\$1,800	\$250	\$1,800	\$1,787	\$1,800	\$1,800	\$0	0.00%
		\$240,753	\$238,765	\$246,558	\$245,081	\$252,095	\$251,451	\$258,400	\$311,628	\$53,228	20.60%
Salary Assistant Superintendent	8811	\$79,001	\$82,883	\$81,540	\$87,746	\$82,795	\$82,249	\$85,462	\$87,599	\$2,137	2.50%
Longevity Assistant Superintendent	8812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Clerical Assistant Superintendent	8813	\$56,698	\$57,431	\$58,357	\$60,730	\$59,987	\$57,146	\$43,541	\$44,894	\$1,353	3.11%
Travel Assistant Superintendent	8814	\$1,500	\$1,806	\$1,500	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$0	0.00%
Meet/Dues/Subscrip Asst Superintendent	8815	\$1,030	\$1,099	\$1,030	\$649	\$1,030	\$219	\$0	\$0	\$0	0.00%
Professional Dvlp Assistant Super	8816	\$450	\$175	\$450	\$280	\$400	\$615	\$0	\$0	\$0	0.00%
		\$138,679	\$143,394	\$142,877	\$151,205	\$146,012	\$142,029	\$130,803	\$134,293	\$3,490	2.67%
ELL Contracted Services	8870	\$0	\$323	\$1,000	\$0	\$500	\$0	\$0	\$0	\$0	0.00%
ELL Supplies	8871	\$0	\$0	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$323	\$2,250	\$0	\$500	\$0	\$0	\$0	\$0	0.00%
Supplies Curriculum	8846	\$6,750	\$6,721	\$5,500	\$2,244	\$5,000	\$1,043	\$2,200	\$1,200	-\$1,000	-45.45%
Salary Administrator of Prof Development	8847	\$30,425	\$27,760	\$30,319	\$31,562	\$29,574	\$29,574	\$29,574	\$30,313	\$739	2.50%
		\$37,175	\$34,481	\$35,819	\$33,806	\$34,574	\$30,617	\$31,774	\$31,513	-\$261	-0.82%

Region Shared - Central Office		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011- 2012	2012- 2013	2012- 2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Salaries Custodians	8869	\$0	\$6,537	\$8,500	\$7,951	\$9,043	\$8,308	\$9,136	\$8,510	-\$626	-6.85%
		\$0	\$6,537	\$8,500	\$7,951	\$9,043	\$8,308	\$9,136	\$8,510	-\$626	-6.85%
Nurse Coord Stipend	8874	\$0	\$1,894	\$0	\$2,414	\$2,475	\$2,475	\$2,475	\$4,689	\$2,214	89.45%
		\$0	\$1,894	\$0	\$2,414	\$2,475	\$2,475	\$2,475	\$4,689	\$2,214	89.45%
Salary Dir of Fin & Optns	8817	\$120,516	\$124,902	\$122,008	\$118,000	\$120,950	\$120,950	\$124,579	\$128,316	\$3,737	3.00%
Longevity Business Manager	8818	\$0	\$0	\$900	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Clerical Business Office	8819	\$302,849	\$301,751	\$302,556	\$311,795	\$320,899	\$325,126	\$337,544	\$377,358	\$39,814	11.80%
Longevity Clerical Business	8820	\$0	\$0	\$6,750	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitute Clerical Business	8821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Contracted Svcs Business	8822	\$8,760	\$17,531	\$7,000	\$11,362	\$11,300	\$17,518	\$11,300	\$17,525	\$6,225	55.09%
Postage	8823	\$7,700	\$10,605	\$7,725	\$9,172	\$9,000	\$12,845	\$9,200	\$12,845	\$3,645	39.62%
Office Supplies Business	8824	\$16,040	\$13,002	\$18,000	\$16,087	\$18,600	\$11,394	\$18,600	\$18,600	\$0	0.00%
Office Equipment Business	8825	\$5,000	\$4,138	\$5,500	\$1,376	\$5,600	\$1,523	\$5,600	\$5,600	\$0	0.00%
Travel Business Manager	8826	\$1,834	\$2,091	\$1,500	\$2,635	\$1,500	\$1,770	\$1,500	\$1,500	\$0	0.00%
Meet/Dues/Subscriptions Business	8827	\$1,100	\$1,524	\$1,000	\$874	\$1,000	\$769	\$1,000	\$1,000	\$0	0.00%
Professional Development Business	8828	\$1,388	\$1,597	\$500	\$2,550	\$500	\$360	\$500	\$500	\$0	0.00%
Professional Dvlp Business Clerical	8829	\$178	\$584	\$1,200	\$450	\$1,200	\$0	\$1,200	\$1,200	\$0	0.00%
		\$465,365	\$477,726	\$474,639	\$474,300	\$490,549	\$492,254	\$511,023	\$564,444	\$53,421	10.45%
Salary Director of Student Services	8858	\$117,120	\$117,120	\$116,912	\$119,412	\$122,335	\$123,335	\$125,930	\$129,516	\$3,586	2.85%
Longevity Director of Student Services	8859	\$0	\$0	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Clerical Director Student Services	8860	\$54,160	\$53,503	\$53,968	\$55,435	\$56,824	\$59,581	\$61,417	\$62,765	\$1,348	2.19%
Substitute Clerical Dir Student Services	8861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Office Supplies Dir of Student Services	8862	\$500	\$186	\$250	\$177	\$250	\$0	\$250	\$250	\$0	0.00%
Travel Director of Student Services	8863	\$1,500	\$1,500	\$1,500	\$1,800	\$1,500	\$1,800	\$1,500	\$1,800	\$300	20.00%
Meet/Dues/Pub Dir Student Services	8864	\$850	\$1,009	\$850	\$1,624	\$850	\$0	\$850	\$850	\$0	0.00%
Contracted Services Translation	8888	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ELL Supplies - Supplies student services	8889	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$176,380	\$173,318	\$175,980	\$178,447	\$181,759	\$184,716	\$189,947	\$195,181	\$5,234	2.76%

Region Shared - Central Office		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Salary Clerical Human Resources	8830	\$61,583	\$68,404	\$60,749	\$62,866	\$64,518	\$68,425	\$69,658	\$64,162	-\$5,496	-7.89%
Longevity Clerical Human Resources	8831	\$225	\$0	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Consulting Human Resources	8832	\$300	\$4,200	\$300	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
Meet/Dues/Subscriptions Human Resources	8833	\$450	\$205	\$450	\$513	\$450	\$633	\$525	\$700	\$175	33.33%
Contracted Services Legal	8834	\$14,000	\$27,500	\$15,000	\$16,414	\$28,200	\$24,918	\$20,000	\$20,000	\$0	0.00%
Other Legal Settlements	8835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Dev Human Resources	8873	\$0	\$0	\$0	\$50	\$0	\$100	\$150	\$2,500	\$2,350	1566.67%
Advertising Human Resources	8875	\$0	\$2,100	\$0	\$2,100	\$2,100	\$2,100	\$2,900	\$2,900	\$0	0.00%
		\$76,558	\$102,409	\$78,749	\$81,943	\$95,568	\$96,176	\$93,533	\$90,562	-\$2,971	-3.18%
Salary Technology Coordinator	8836	\$80,667	\$80,920	\$89,760	\$89,760	\$92,004	\$92,004	\$94,304	\$95,955	\$1,651	1.75%
Travel Technology Office	8877	\$0	\$0	\$0	\$2,400	\$2,400	\$2,600	\$2,400	\$3,600	\$1,200	50.00%
Salary Technician	8867	\$0	\$0	\$0	\$0	\$46,375	\$33,951	\$46,375	\$56,033	\$9,658	20.83%
Contracted Svcs Technology	8838	\$18,500	\$28,232	\$20,000	\$20,077	\$24,616	\$23,629	\$35,651	\$38,188	\$2,537	7.12%
Computer Supplies	8840	\$0	\$1,992	\$1,500	\$696	\$1,500	\$1,443	\$1,500	\$1,500	\$0	0.00%
Computer Software	8841	\$510	\$228	\$1,200	\$20	\$1,500	\$807	\$1,500	\$1,500	\$0	0.00%
Computer Hardware	8842	\$3,690	\$8,707	\$1,500	\$1,777	\$1,500	\$1,176	\$2,500	\$2,500	\$0	0.00%
Other Technology Expense	8843	\$0	\$2,554	\$4,670	\$932	\$4,670	\$4,633	\$2,965	\$2,965	\$0	0.00%
Professional Development Technology	8845	\$0	\$508	\$1,500	\$499	\$1,500	\$1,145	\$1,500	\$1,500	\$0	0.00%
Longevity Technology Coordinator	8865	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$105,867	\$123,142	\$120,130	\$116,161	\$176,065	\$161,388	\$188,695	\$203,741	\$15,046	7.97%
Other Technology Expense	8844	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ELL Coordinator	8866	\$0	\$0	\$0	\$3,743	\$4,496	\$4,496	\$4,496	\$0	-\$4,496	-100.00%
Elem Sims Facilitator	8867	\$1,837	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$4,337	\$0	\$0	\$3,743	\$4,496	\$4,496	\$4,496	\$0	-\$4,496	-100.00%
Salary Food Services Coordinator	8879	\$0	\$0	\$0	\$0	\$69,700	\$69,701	\$69,700	\$72,161	\$2,461	3.53%
Travel Food Services Coordinator	8880	\$0	\$0	\$0	\$0	\$600	\$2,039	\$600	\$2,000	\$1,400	233.33%
		\$0	\$0	\$0	\$0	\$70,300	\$71,740	\$70,300	\$74,161	\$3,861	5.49%

<i>Region Shared - Central Office</i>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011- 2012	2012- 2013	2012- 2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Cleaning Services	8849	\$8,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Maintenance	8850	\$1,050	\$459	\$1,050	\$999	\$1,050	\$1,481	\$1,050	\$1,500	\$450	42.86%
Natural Gas	8851	\$5,100	\$1,440	\$2,500	\$1,728	\$1,742	\$2,103	\$2,091	\$2,545	\$454	21.71%
Electric Service	8852	\$10,925	\$9,425	\$11,470	\$6,902	\$11,470	\$9,231	\$10,000	\$11,170	\$1,170	11.70%
Telephone	8853	\$4,805	\$6,288	\$4,800	\$4,746	\$7,969	\$6,074	\$7,969	\$7,969	\$0	0.00%
Water	8854	\$350	\$327	\$375	\$330	\$375	\$325	\$375	\$375	\$0	0.00%
Contracted Svcs General Maintenance	8855	\$1,838	\$2,952	\$2,000	\$980	\$2,500	\$6,050	\$2,500	\$4,000	\$1,500	60.00%
Contracted Svcs Security	8856	\$1,260	\$1,160	\$1,260	\$1,594	\$1,260	\$1,621	\$1,600	\$1,625	\$25	1.56%
Contracted Svcs Extraordinary Maint.	8857	\$0	\$0	\$0	\$10,577	\$0	\$2,810	\$5,000	\$5,000	\$0	0.00%
Salary Facilities Coordinator	8878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$33,828	\$22,051	\$23,455	\$27,854	\$26,366	\$29,695	\$30,585	\$34,184	\$3,599	11.77%
Joint Comte Secretary Salary	8801	\$0	\$632	\$0	\$0	\$0	\$749	\$800	\$800	\$0	0.00%
Membership and Consultants	8802	\$9,840	\$9,920	\$12,300	\$14,332	\$12,775	\$17,050	\$17,898	\$14,398	-\$3,500	-19.56%
		\$9,840	\$10,552	\$12,300	\$14,332	\$12,775	\$17,799	\$18,698	\$15,198	-\$3,500	-18.72%
TOTAL		\$1,288,781	\$1,334,591	\$1,321,257	\$1,337,237	\$1,502,577	\$1,493,143	\$1,539,865	\$1,668,104	\$128,239	8.33%
		\$1,288,781	\$1,334,591	\$1,321,257	\$1,337,237	\$1,502,577	\$1,493,143	\$1,539,865	\$1,668,104	\$128,239	8.33%

Region Shared - Central Office									
FOOTNOTES:									
Asst. Superintendent Salary Components:									
Total Compensation of: \$135,039									
#8811 87,599									
#8847 30,313									
#21338 17,127									
CENTRAL OFFICE COSTS ALLOCATIONS									
COMPARISON 2016 vs 2015 vs 2014 vs 2013									
			REGION	STONY	EDDY	EASTHAM	ORLEANS	WELLFLEET	
FY16			60.42%	9.51%	9.51%	7.20%	8.63%	4.73%	100%
FY 15			60.94%	9.12%	9.12%	8.08%	8.00%	4.74%	100%
FY 14			60.19%	9.07%	9.06%	7.91%	8.37%	5.40%	100%
FY 13			57.43%	10.03%	10.04%	9.13%	8.29%	5.07%	100%
Increase (Decrease) FY15 TO FY16			-0.52%	0.39%	0.39%	-0.88%	0.63%	-0.01%	
CENTRAL OFFICE COSTS ALLOCATIONS									
			REGION	STONY	EDDY	EASTHAM	ORLEANS	WELLFLEET	
			60.42%	9.51%	9.51%	7.20%	8.63%	4.73%	100%
CO SALARIES	\$1,466,449	1,466,449	886,028	139,460	139,460	105,584	126,555	69,362	1,466,449
OTHER CENTRAL OFFICE EXPENSES	\$201,655	201,655	121,840	19,177	19,177	14,519	17,403	9,539	201,655
TOTAL FY16 CENTAL OFFICE COSTS ALLOCATIONS	\$1,668,104	\$ 1,668,104	\$ 1,007,868	\$ 158,637	\$ 158,637	\$ 120,103	\$ 143,958	\$ 78,901	\$ 1,668,104
TOTAL FY15 CENTRAL OFFICE COSTS ALLOCATIONS	\$ 1,539,865	\$ 1,539,865	\$ 938,394	\$ 140,436	\$ 140,436	\$ 124,421	\$ 123,189	\$ 72,990	1,539,865
INCREASE FROM FY15 TO FY16	\$ 128,239	\$ 128,239	\$ 69,474	\$ 18,201	\$ 18,201	\$ (4,318)	\$ 20,769	\$ 5,911	\$ - \$ 128,239

NAUSET REGIONAL SCHOOL DISTRICT FY 2016 BUDGET WORKSHEET											12/22/2014 ver 2
<i>Region Shared - Central Office</i>											
	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%	
	2011-2012	2011- 2012	2012- 2013	2012- 2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase	
TOTAL VER 1 INCLUDES: Superintendent Severance & FTE Accountant	\$1,288,781	\$1,334,591	\$1,321,257	\$1,337,237	\$1,502,577	\$1,493,143	\$1,539,865	\$1,688,445	\$148,580	9.65%	
TOTAL VER 1 IF: Includes FTE Accountant and No Superintendent Severance	\$1,288,781	\$1,334,591	\$1,321,257	\$1,337,237	\$1,502,577	\$1,493,143	\$1,539,865	\$1,639,786	\$99,921	6.49%	
TOTAL VER 1 IF NOT INCLUDED: Superintendent Severance & FTE Accountant	\$1,288,781	\$1,334,591	\$1,321,257	\$1,337,237	\$1,502,577	\$1,493,143	\$1,539,865	\$1,589,786	\$49,921	3.24%	
TOTAL VER 2 INCLUDES: Superintendent Severance & .60 FTE Accountant	\$1,288,781	\$1,334,591	\$1,321,257	\$1,337,237	\$1,502,577	\$1,493,143	\$1,539,865	\$1,668,104	\$128,239	8.33%	