

NAUSET REGIONAL SCHOOL DISTRICT									
FY 2013 BUDGET WORKSHEET									
Region Shared - Central Office		Budget	Actual	Budget	Projected	Proposed	Dollar	%	
		2010 / 2011	2010 / 2011	2011 / 2012	Actual	2012 / 2013	Increase	Increase	
					2011-2012				
Salary Superintendent	8803	\$157,494	\$157,509	\$160,650	\$160,650	\$164,666	\$4,016	2.50%	
Longevity & Annuity Superintendent	8804	\$7,004	\$5,000	\$5,000	\$5,000	\$5,125	\$125	2.50%	
Salary Clerical Superintendent	8805	\$63,627	\$65,931	\$66,128	\$65,931	\$67,792	\$1,664	2.52%	
Longevity Clerical Superintendent	8806	\$1,450	\$0	\$1,450	\$1,450	\$1,450	\$0	0.00%	
Contracted Svcs Consulting Superintendent	8807	\$0	\$0	\$0	\$0	\$500	\$500	100.00%	
Meet/Dues/Subscriptions Superintendent	8808	\$2,050	\$3,084	\$2,425	\$3,277	\$2,425	\$0	0.00%	
Travel Superintendent	8809	\$3,675	\$2,785	\$2,800	\$2,800	\$2,800	\$0	0.00%	
Professional Development Superintendent	8810	\$450	\$315	\$2,300	\$900	\$1,800	-\$500	-21.74%	\$2,300
		\$235,750	\$234,624	\$240,753		\$246,558	\$5,805	2.41%	
Salary Assistant Superintendent	8811	\$77,548	\$77,548	\$79,001	\$82,883	\$81,540	\$2,539	3.21%	
Longevity Assistant Superintendent	8812	\$2,500	\$0	\$0	\$0	\$0	\$0	0.00%	
Salary Clerical Assistant Superintendent	8813	\$56,698	\$59,048	\$56,698	\$59,681	\$58,357	\$1,659	2.93%	
Travel Assistant Superintendent	8814	\$2,375	\$2,561	\$1,500	\$1,806	\$1,500	\$0	0.00%	
Meet/Dues/Subscrip Asst Superintendent	8815	\$1,030	\$1,074	\$1,030	\$1,009	\$1,030	\$0	0.00%	
Professional Dvlp Assistant Super	8816	\$451	\$451	\$450	\$175	\$450	\$0	0.00%	
		\$140,602	\$140,682	\$138,679		\$142,877	\$4,198	3.03%	
Supplies Curriculum	8846	\$10,310	\$5,575	\$6,750	\$4,461	\$5,500	-\$1,250	-18.52%	\$6,500
Salary Administrator of Prof Development	8847	\$30,425	\$28,625	\$30,425	\$26,543	\$30,319	-\$106	-0.35%	
		\$40,735	\$34,200	\$37,175		\$35,819	-\$1,356	-3.65%	

Region Shared - Central Office		Budget	Actual	Budget	Projected	Proposed	Dollar	%	
		2010 / 2011	2010 / 2011	2011 / 2012	Actual	2012 / 2013	Increase	Increase	
					2011-2012				
Salary Business Manager	8817	\$118,001	\$118,912	\$120,516	\$120,516	\$122,008	\$1,492	1.24%	
Longevity Business Manager	8818	\$0	\$0	\$0	\$0	\$900	\$900	0.00%	
Salary Clerical Business Office	8819	\$238,491	\$271,064	\$302,849	\$305,236	\$302,556	-\$293	-0.10%	
Longevity Clerical Business	8820	\$6,400	\$6,400	\$0	\$0	\$6,750	\$6,750	0.00%	
Substitute Clerical Business	8821	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
General Contracted Svcs Business	8822	\$7,500	\$5,000	\$8,760	\$9,322	\$7,000	-\$1,760	-20.09%	\$8,000
Postage	8823	\$6,000	\$7,390	\$7,700	\$6,660	\$7,725	\$25	0.32%	
Office Supplies Business	8824	\$16,686	\$24,172	\$16,040	\$9,627	\$18,000	\$1,960	12.22%	
Office Equipment Business	8825	\$4,430	\$5,616	\$5,000	\$2,607	\$5,500	\$500	10.00%	
Travel Business Manager	8826	\$1,500	\$1,840	\$1,834	\$1,833	\$1,500	-\$334	-18.21%	
Meet/Dues/Subscriptions Business	8827	\$0	\$1,050	\$1,100	\$1,101	\$1,000	-\$100	-9.09%	
Professional Development Business	8828	\$0	\$125	\$1,388	\$1,388	\$500	-\$888	-63.98%	\$1,000
Professional Dvlp Business Clerical	8829	\$927	\$1,265	\$178	\$148	\$1,200	\$1,022	574.16%	
		\$399,935	\$442,834	\$466,365		\$474,639	\$9,275	1.99%	
Salary Director of Student Services	8858	\$110,505	\$113,120	\$117,120	\$117,120	\$116,912	-\$208	-0.18%	
Longevity Director of Student Services	8859	\$2,500	\$0	\$0	\$0	\$2,500	\$2,500	#DIV/0!	
Salary Clerical Director Student Services	8860	\$48,972	\$51,998	\$54,160	\$54,160	\$53,968	-\$192	-0.35%	
Substitute Clerical Dir Student Services	8861	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Office Supplies Dir of Student Services	8862	\$412	\$0	\$500	\$0	\$250	-\$250	-50.00%	\$500
Travel Director of Student Services	8863	\$1,500	\$1,467	\$1,500	\$1,500	\$1,500	\$0	0.00%	
Meet/Dues/Pub Dir Student Services	8864	\$825	\$979	\$850	\$979	\$850	\$0	0.00%	
Contacted Services Translation	8888	\$1,000	\$0	\$1,000	\$823	\$1,000	\$0	0.00%	
ELL Supplies - Supplies student services	8889	\$750	\$1,000	\$1,250	\$0	\$1,250	\$0	0.00%	
		\$166,464	\$168,564	\$176,380		\$178,230	\$1,850	1.05%	
Salary Clerical Human Resources	8830	\$42,750	\$64,726	\$61,583	\$63,639	\$60,749	-\$834	-1.35%	
Longevity Clerical Human Resources	8831	\$2,250	\$0	\$225	\$0	\$2,250	\$2,025	900.00%	
Consulting Human Resources	8832	\$258	\$0	\$300	\$0	\$300	\$0	0.00%	
Meet/Dues/Subscriptions Human Resources	8833	\$258	\$204	\$450	\$24	\$450	\$0	0.00%	
Contracted Services Legal	8834	\$17,716	\$28,757	\$14,000	\$7,928	\$15,000	\$1,000	7.14%	
Other Legal Settlements	8835	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
		\$63,231	\$93,687	\$76,558		\$78,749	\$2,191	2.86%	

<i>Region Shared - Central Office</i>		Budget	Actual	Budget	Projected	Proposed	Dollar	%	
		2010 / 2011	2010 / 2011	2011 / 2012	Actual 2011-2012	2012 / 2013	Increase	Increase	
Salary Technology Coordinator	8836	\$79,985	\$80,185	\$80,667	\$80,920	\$89,760	\$9,093	11.27%	
Salary Technician		\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Contracted Svcs Technology	8838	\$17,510	\$29,072	\$18,500	\$29,556	\$20,000	\$1,500	8.11%	
Computer Supplies	8840	\$1,050	\$742	\$0	\$1,992	\$1,500	\$1,500	100.00%	
Computer Software	8841	\$1,100	\$1,300	\$510	\$103	\$1,200	\$690	135.29%	
Computer Hardware	8842	\$1,340	\$971	\$3,690	\$3,691	\$1,500	-\$2,190	-59.35%	
Technology Expense Licenses	8843	\$0	\$1,000	\$0	\$1,999	\$4,670	\$4,670	100.00%	
Professional Development Technology	8845	\$0	\$0	\$0	\$0	\$1,500	\$1,500	100.00%	
Longevity Technology Coordinator	8865	\$2,500	\$2,500	\$2,500	\$0	\$0	-\$2,500	-100.00%	
		\$103,485	\$115,770	\$105,867		\$120,130	\$14,263	13.47%	
Other Technology Expense	8844	\$2,500	\$0	\$2,500	\$0	\$0	-\$2,500	-100.00%	
ELL Coordinator	8866	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Elem Sims Facilitator	8867	\$1,837	\$0	\$1,837	\$0	\$0	-\$1,837	-100.00%	
		\$2,500	\$0	\$4,337		\$0	-\$4,337	-100.00%	
Cleaning Services	8849	\$8,400	\$0	\$8,500	\$7,061	\$8,500	\$0	0.00%	
Supplies Maintenance	8850	\$1,050	\$690	\$1,050	\$193	\$1,050	\$0	0.00%	
Natural Gas	8851	\$4,900	\$1,887	\$5,100	\$963	\$2,500	-\$2,600	-50.98%	\$4,000
Electric Service	8852	\$10,500	\$10,373	\$10,925	\$4,439	\$11,470	\$545	4.99%	
Telephone	8853	\$4,620	\$3,518	\$4,805	\$1,996	\$4,800	-\$5	-0.10%	
Water	8854	\$415	\$364	\$350	\$164	\$375	\$25	7.14%	
Contracted Svcs General Maintenance	8855	\$1,750	\$2,026	\$1,838	\$5,032	\$2,000	\$163	8.84%	
Contracted Svcs Security	8856	\$1,200	\$1,104	\$1,260	\$1,140	\$1,260	\$0	0.00%	
Contracted Svcs Extraordinary Maint.	8857	\$0	\$241	\$0	\$0	\$0	\$0	0.00%	
		\$32,835	\$20,203	\$33,828		\$31,955	-\$1,873	-5.54%	
Joint Comte Secretary Salary	8801	\$505	\$316	\$0	\$316	\$0	\$0	0.00%	
MASC Membership	8802	\$8,950	\$9,940	\$9,840	\$9,940	\$8,800	-\$1,040	-10.57%	
MASC Policy Book Project	8802	\$0	\$0	\$0	\$0	\$3,500	\$3,500	100.00%	
		\$9,455	\$10,256	\$9,840		\$12,300	\$2,460	25.00%	
TOTAL		\$1,194,992	\$1,260,819	\$1,288,781		\$1,321,257	\$32,476	2.52%	
			\$1,260,819	\$1,288,781		\$1,321,257	\$32,476	2.52%	