

NAUSET REGIONAL SCHOOL DISTRICT							1/26/2012	
FY 2013 BUDGET WORKSHEET							ver4	
<i>Nauset High School</i>							Projected	
		Budget	Actual	Budget	Actual	Proposed	Dollar	%
		2010 / 2011	2010 / 2011	2011-2012	2011-2012	2012-2013	Increase	Increase
Salaries Principals	8301	\$379,981	\$381,018	\$352,972	\$351,330	\$358,032	\$5,060	1.43%
Salaries Secretary	8302	\$155,643	\$112,604	\$118,610	\$112,639	\$114,159	-\$4,451	-3.75%
Substitutes Secretary	8303	\$0	\$725	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Office Equipment	8304	\$0	\$0	\$0	\$48	\$0	\$0	0.00%
Supplies General Office	8305	\$7,981	\$4,865	\$7,799	\$8,880	\$7,650	-\$149	-1.91%
Other Principal Expense	8306	\$13,774	\$16,479	\$13,804	\$10,493	\$15,954	\$2,150	15.58%
Salaries Department Heads	8307	\$38,700	\$43,000	\$38,700	\$43,000	\$39,474	\$774	2.00%
Contracted Svcs Non-Instr Technology	8308	\$17,433	\$19,506	\$42,643	\$42,643	\$18,478	-\$24,165	-56.67%
Supplies Non-Instr Technology	8309	\$3,800	\$0	\$3,800	\$676	\$3,800	\$0	0.00%
Hardware Non-Instr Technology	8310	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$617,312</b>	<b>\$578,197</b>	<b>\$578,328</b>		<b>\$557,547</b>	<b>-\$20,781</b>	<b>-3.59%</b>
Salaries Teachers	8311	\$5,171,908	\$5,169,426	\$5,333,336	\$5,368,487	\$5,450,736	\$117,400	2.20%
Stipends Teachers	8312	\$22,320	\$41,227	\$31,836	\$29,910	\$47,026	\$15,190	47.71%
Stipends Mentors	8313	\$1,920	\$366	\$1,920	\$0	\$1,468	-\$452	-23.54%
Salaries Tutors	8401	\$0	\$6,938	\$0	\$2,131	\$0	\$0	0.00%
Salaries Coord & Team Leaders	8314	\$44,891	\$46,138	\$44,891	\$44,953	\$45,852	\$961	2.14%
Substitutes Teachers	8315	\$49,767	\$31,226	\$49,767	\$9,933	\$38,000	-\$11,767	-23.64%
Substitutes Long Term	8316	\$0	\$48,755	\$0	\$29,445	\$0	\$0	0.00%
Salaries Ed Assistants	8317	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Prof Development	8320	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Professional Development	8321	\$0	\$175	\$7,500	\$3,496	\$4,500	-\$3,000	-40.00%
Salaries Teacher/Instr Prof Days	8318	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Prof Development	8319	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$5,290,806</b>	<b>\$5,344,251</b>	<b>\$5,469,250</b>		<b>\$5,587,582</b>	<b>\$118,332</b>	<b>2.16%</b>

<b><i>Nauset High School</i></b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>	
		<b>2010 / 2011</b>	<b>2010 / 2011</b>	<b>2011-2012</b>	<b>Actual</b>	<b>2012-2013</b>	<b>Increase</b>	<b>Increase</b>	
					<b>2011-2012</b>				
Textbooks/Software & Media	8322	\$14,098	\$21,388	\$34,098	\$20,135	\$33,750	-\$348	-1.02%	
Contracted Svcs Instructional Mater	8324	\$13,471	\$3,822	\$13,471	\$6,180	\$13,888	\$417	3.10%	
Other Instructional Materials	8323	\$75,475	\$82,312	\$75,117	\$55,436	\$73,800	-\$1,317	-1.75%	
Instructional Equipment	8325	\$25,618	\$25,170	\$25,894	\$6,458	\$24,099	-\$1,795	-6.93%	
Supplies General	8326	\$14,333	\$13,964	\$15,100	\$2,751	\$13,964	-\$1,136	-7.52%	
Contracted Svcs Other Instr Service	8327	\$39,512	\$8,369	\$14,920	\$11,592	\$35,000	\$20,080	134.58%	
Other Instructional Services	8328	\$11,361	\$6,965	\$11,564	\$1,647	\$10,750	-\$814	-7.04%	
Contracted Svcs Instructional Tech	8329	\$17,695	\$5,567	\$17,400	\$12,442	\$16,420	-\$980	-5.63%	
Supplies Instructional Technology	8330	\$3,745	\$4,055	\$11,795	\$680	\$10,000	-\$1,795	-15.22%	
Library/Media Instr Hardware	8331	\$0	\$1,549	\$0	\$0	\$0	\$0	0.00%	
Classroom Instructional Hardware	8332	\$0	\$268	\$0	\$0	\$0	\$0	0.00%	
Instructional Software	8333	\$7,910	\$0	\$7,865	\$171	\$7,865	\$0	0.00%	
		<b>\$223,218</b>	<b>\$173,429</b>	<b>\$227,224</b>		<b>\$239,536</b>	<b>\$12,312</b>	<b>5.42%</b>	
Salaries Guidance Counselors	8334	\$398,505	\$401,209	\$417,057	\$417,056	\$415,536	-\$1,521	-0.36%	1 Counselor charged to School Choice Act.
Salaries Secretary Guidance	8335	\$37,456	\$37,913	\$38,253	\$38,994	\$39,751	\$1,498	3.92%	
Supplies Guidance	8336	\$0	\$693	\$0	\$0	\$0	\$0	0.00%	
Other Guidance	8337	\$0	\$324	\$0	\$0	\$0	\$0	0.00%	
Contracted Services Testing	8338	\$3,000	\$0	\$3,000	\$2,071	\$3,000	\$0	0.00%	
		<b>\$438,961</b>	<b>\$440,139</b>	<b>\$458,310</b>		<b>\$458,287</b>	<b>-\$23</b>	<b>0.00%</b>	
Salaries Nurse	8339	\$59,728	\$58,759	\$99,380	\$99,178	\$103,903	\$4,523	4.55%	
Substitute Nurse	8340	\$0	\$900	\$0	\$0	\$0	\$0	0.00%	
Contracted Svcs Medical/Health	8341	\$2,721	\$2,721	\$2,775	\$2,721	\$2,775	\$0	0.00%	
Supplies Medical/Health	8342	\$1,541	\$2,346	\$1,505	\$1,158	\$2,005	\$500	33.22%	
Other Medical/Health	8343	\$0	\$79	\$0	\$69	\$0	\$0	0.00%	
		<b>\$63,990</b>	<b>\$64,805</b>	<b>\$103,660</b>		<b>\$108,683</b>	<b>\$5,023</b>	<b>4.85%</b>	
Salaries Athletics	8348	\$198,670	\$205,144	\$250,679	\$247,327	\$301,668	\$50,989	20.34%	5 self funded sports moved into budget per override
Transportation Contracted Svcs Ath	8349	\$46,690	\$48,112	\$46,690	\$48,506	\$52,000	\$5,310	11.37%	
Contracted Services Officials	8350	\$28,841	\$30,142	\$28,841	\$28,841	\$29,995	\$1,154	4.00%	
Contracted Services Athletics	8400	\$14,300	\$20,011	\$14,300	\$9,075	\$14,300	\$0	0.00%	
Supplies Athletics	8351	\$9,860	\$23,506	\$9,860	\$19,328	\$9,860	\$0	0.00%	
Other Athletics	8352	\$8,549	\$23,555	\$8,549	\$11,503	\$14,400	\$5,851	68.44%	
		<b>\$306,910</b>	<b>\$350,470</b>	<b>\$358,919</b>		<b>\$422,223</b>	<b>\$63,304</b>	<b>17.64%</b>	
Salaries Student Activities	8353	\$31,326	\$19,369	\$31,326	\$23,689	\$31,326	\$0	0.00%	
Other Activities Expense	8383	\$5,100	\$12,474	\$5,100	\$5,018	\$5,100	\$0	0.00%	
		<b>\$36,426</b>	<b>\$31,843</b>	<b>\$36,426</b>		<b>\$36,426</b>	<b>\$0</b>	<b>0.00%</b>	

<b>Nauset High School</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Projected</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>	
		<b>2010 / 2011</b>	<b>2010 / 2011</b>	<b>2011-2012</b>	<b>Actual</b>	<b>2012-2013</b>	<b>Increase</b>	<b>Increase</b>	
					<b>2011-2012</b>				
Salaries Custodians	8354	\$340,461	\$342,028	\$349,273	\$349,373	\$360,445	\$11,172	3.20%	
Substitutes Custodians	8355	\$0	\$2,499	\$0	\$0	\$0	\$0	0.00%	
Overtime Custodians	8356	\$2,400	\$6,395	\$2,400	\$690	\$2,400	\$0	0.00%	
Contracted Services Custodial	8357	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Supplies Custodial	8358	\$50,128	\$55,648	\$48,799	\$28,719	\$48,799	\$0	0.00%	
Other Custodial Expense	8359	\$1,750	\$1,750	\$1,750	\$2,925	\$1,750	\$0	0.00%	
Fuel Oil/Gas	8364	\$158,000	\$107,415	\$135,000	\$27,516	\$137,500	\$2,500	1.85%	
Propane	8365	\$0	\$0	\$0	\$2,551	\$0	\$0	0.00%	
Electric Service	8366	\$214,000	\$174,000	\$190,000	\$54,429	\$199,500	\$9,500	5.00%	
Telephone	8367	\$15,600	\$13,313	\$16,380	\$6,762	\$16,871	\$491	3.00%	
Water	8368	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
		<b>\$782,339</b>	<b>\$703,048</b>	<b>\$743,602</b>		<b>\$767,265</b>	<b>\$23,663</b>	<b>3.18%</b>	
Contracted Services Grounds	8360	\$15,500	\$31,801	\$16,500	\$14,104	\$16,500	\$0	0.00%	
Contracted Services Buildings	8361	\$31,600	\$41,401	\$31,600	\$36,116	\$31,600	\$0	0.00%	
Salaries Security	8402	\$0	\$0	\$55,000	\$55,000	\$56,375	\$1,375	2.50%	
Contracted Services Security	8363	\$0	\$1,216	\$0	\$0	\$0	\$0	0.00%	
Contracted Services Equipment	8362	\$54,918	\$74,834	\$54,918	\$61,736	\$53,800	-\$1,118	-2.04%	
		<b>\$102,018</b>	<b>\$149,252</b>	<b>\$158,018</b>		<b>\$158,275</b>	<b>\$257</b>	<b>0.16%</b>	
Contracted Svcs Extraordinary Main	8369	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Supplies Extraordinary Maintenance	8370	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Acquisition of Equipment	8371	\$0	\$0	\$0	\$0	\$10,908	\$10,908	100.00%	POS System
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$10,908</b>	<b>\$10,908</b>	<b>100.00%</b>	
SN Salaries Department Heads	8399	\$4,300	\$4,300	\$4,300	\$4,300	\$4,386	\$86	2.00%	
SN Salaries Teachers	8372	\$488,634	\$441,939	\$519,008	\$516,762	\$536,103	\$17,095	3.29%	
SN Salaries Summer School	8373	\$25,000	\$25,000	\$25,000	\$25,000	\$22,659	-\$2,341	-9.36%	
SN Salaries Tutors	8374	\$24,400	\$48,324	\$24,400	\$9,724	\$24,400	\$0	0.00%	
SN Contracted Services Tutors	8375	\$20,000	\$10,468	\$10,389	\$9,713	\$20,000	\$9,611	92.51%	
SN Salaries Medical/Therapy	8376	\$83,888	\$83,888	\$86,488	\$86,488	\$88,166	\$1,678	1.94%	
SN Contracted Svcs Medical/Therapu	8377	\$2,425	\$24,543	\$23,500	\$25,595	\$31,457	\$7,957	33.86%	
SN Substitutes	8378	\$0	\$516	\$0	\$73	\$0	\$0	0.00%	
SN Substitutes Long Term	8379	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
SN Salaries Ed Assistants	8380	\$371,489	\$410,174	\$440,250	\$443,950	\$462,057	\$21,807	4.95%	
		<b>\$1,020,136</b>	<b>\$1,049,152</b>	<b>\$1,133,335</b>		<b>\$1,189,228</b>	<b>\$55,893</b>	<b>4.93%</b>	

<i>Nauset High School</i>		Budget	Actual	Budget	Projected	Proposed	Dollar	%
		2010 / 2011	2010 / 2011	2011-2012	2011-2012	2012-2013	Increase	Increase
SN Textbooks/Software/Media	8381	\$1,806	\$3,290	\$1,746	\$4,594	\$1,686	-\$60	-3.44%
SN Other Instructional Materials	8382	\$0	\$0	\$0	\$41	\$0	\$0	0.00%
SN Supplies General	8384	\$1,750	\$2,785	\$1,810	\$884	\$0	-\$1,810	-100.00%
SN Contracted Svcs Other Instructi	8385	\$11,000	\$1,960	\$11,000	\$0	\$3,000	-\$8,000	-72.73%
SN Other Expense	8386	\$0	\$0	\$0	\$0	\$3,000	\$3,000	100.00%
SN Supplies Instructional Technolo	8387	\$846	\$1,442	\$912	\$420	\$946	\$34	3.73%
SN Instructional Hardware	8388	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Instructional Software	8389	\$1,275	\$3,841	\$1,250	\$0	\$750	-\$500	-40.00%
		<b>\$16,677</b>	<b>\$13,318</b>	<b>\$16,718</b>		<b>\$9,382</b>	<b>-\$7,336</b>	<b>-43.88%</b>
SN Salaries Psychologist	8390	\$89,923	\$89,922	\$89,923	\$90,447	\$92,716	\$2,794	3.11%
SN Salaries Secretaries	8391	\$34,829	\$35,492	\$37,557	\$37,558	\$39,025	\$1,468	3.91%
SN Supplies Guidance	8392	\$0	\$982	\$0	\$0	\$0	\$0	0.00%
SN Other Guidance	8393	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Supplies Testing & Assessment	8394	\$1,620	\$0	\$1,620	\$79	\$1,500	-\$120	-7.41%
SN Contracted Services Psychologic	8395	\$22,500	\$14,634	\$22,900	\$3,394	\$18,000	-\$4,900	-21.40%
		<b>\$148,872</b>	<b>\$141,030</b>	<b>\$152,000</b>		<b>\$151,242</b>	<b>-\$758</b>	<b>-0.50%</b>
ACCESS PROGRAM	8397	\$11,300	\$11,000	\$28,305	\$28,305	\$27,448	-\$857	-3.03%
		\$11,300	\$11,000	\$28,305		\$27,448	-\$857	-3.03%
SN Collaborative Assessment	8398	\$494	\$773	\$491	\$991	\$978	\$487	99.19%
		\$494	\$773	\$491		\$978	\$487	99.19%
<b>GRAND TOTAL</b>		<b>\$9,048,159</b>	<b>\$9,039,706</b>	<b>\$9,464,586</b>		<b>\$9,725,011</b>	<b>\$260,424</b>	<b>2.75%</b>
<i>Regular Day</i>		\$7,861,980	\$7,835,433	\$8,162,043		\$8,374,181	\$212,138	2.60%
<i>SPED</i>		\$1,186,179	\$1,204,273	\$1,302,544		\$1,350,830	\$48,286	3.71%