

NAUSET REGIONAL SCHOOL DISTRICT							01/26/12	
FY 2013 BUDGET WORKSHEET							ver4	
<i>Nauset Middle School</i>								
		Budget	Actual	Budget	Projected	Proposed	Dollar	%
		2010 / 2011	2010 / 2011	2011-2012	2011-2012	2012-2013	Increase	Increase
Salaries Principals	8001	\$225,658	\$223,935	\$226,666	\$225,012	\$226,113	-\$553	-0.24%
Salaries Secretary	8002	\$46,222	\$46,335	\$46,222	\$45,877	\$61,236	\$15,014	32.48%
Substitutes Secretary	8003	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	8004	\$13,475	\$8,901	\$13,475	\$3,136	\$15,887	\$2,412	17.90%
Supplies and Equipment	8005	\$7,325	\$15,769	\$7,450	\$6,004	\$10,000	\$2,550	34.24%
Other Office Expenses	8006	\$3,500	\$12,026	\$3,560	\$7,083	\$2,000	-\$1,560	-43.81%
Salaries Department Head	8007	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Non-Inst Technology	8008	\$13,000	\$30,447	\$13,285	\$5,904	\$16,660	\$3,375	25.40%
Supplies & Equipment Non-Inst Tech	8009	\$3,000	\$3,716	\$3,051	\$0	\$0	-\$3,051	-100.00%
Hardware Non-Inst Technology	8010	\$0	\$1,967	\$0	\$30	\$0	\$0	0.00%
		\$312,180	\$343,096	\$313,708		\$331,896	\$18,188	5.80%
Salaries Teachers	8011	\$2,586,164	\$2,584,203	\$2,940,398	\$2,757,091	\$3,022,009	\$81,611	2.78%
Stipends Teachers	8012	\$0	\$1,360	\$0	\$0	\$1,515	\$1,515	100.00%
Stipends Mentors	8013	\$0	\$1,716	\$0	\$0	\$0	\$0	0.00%
Tutor Salaries	8100	\$0	\$53,148	\$0	\$0	\$0	\$0	0.00%
Salaries Coord & Team Leaders	8014	\$15,745	\$24,597	\$15,745	\$22,230	\$22,675	\$6,930	44.01%
Substitutes Teachers	8015	\$30,000	\$28,114	\$30,000	\$12,553	\$29,000	-\$1,000	-3.33%
Substitutes Long Term	8016	\$0	\$60,071	\$0	\$25,460	\$0	\$0	0.00%
Salaries Ed Assistants	8017	\$0	\$0	\$0	\$0	\$34,068	\$34,068	100.00%
Contracted Svcs Prof Development	8020	\$0	\$0	\$5,000	\$0	\$5,000	\$0	0.00%
Other Professional Development	8021	\$0	\$4,726	\$0	\$5,180	\$0	\$0	0.00%
Salaries Teacher/Instr Prof Days	8018	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Prof Development	8019	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$2,631,909	\$2,757,934	\$2,991,143		\$3,114,267	\$123,124	4.12%

1 SN Ed Assistant transferred here from Line 8080

Nauset Middle School		Budget	Actual	Budget	Projected	Proposed	Dollar	%	
		2010 / 2011	2010 / 2011	2011-2012	2011-2012	2012-2013	Increase	Increase	
Textbooks/Software & Media	8022	\$16,750	\$29,884	\$38,750	\$14,432	\$25,000	-\$13,750	-35.48%	
Contracted Svcs Instructional Mats	8024	\$5,000	\$13,659	\$0	\$5,598	\$0	\$0	0.00%	
Other Instructional Materials	8023	\$26,500	\$28,361	\$26,951	\$36,701	\$17,000	-\$9,951	-36.92%	
Instructional Equipment	8025	\$13,137	\$13,674	\$13,360	\$9,151	\$13,674	\$314	2.35%	
Supplies General	8026	\$15,250	\$19,661	\$15,509	\$16,531	\$22,000	\$6,491	41.85%	
Contracted Svcs Other Instr Services	8027	\$17,550	\$4,929	\$19,550	\$1,123	\$5,000	-\$14,550	-74.42%	
Other Instructional Services	8028	\$4,850	\$1,611	\$6,850	\$1,773	\$3,000	-\$3,850	-56.20%	
Contracted Svcs Instructional Tech	8029	\$13,250	\$4,686	\$15,475	\$3,331	\$30,220	\$14,745	95.28%	
Supplies Instructional Technology	8030	\$4,250	\$7,817	\$5,182	\$20,639	\$5,000	-\$182	-3.52%	
Library/Media Instr Hardware	8031	\$0	\$0	\$3,100	\$0	\$3,100	\$0	0.00%	
Classroom Instructional Hardware	8032	\$0	\$6,773	\$0	\$98	\$2,500	\$2,500	100.00%	
Instructional Software	8033	\$6,700	\$7,558	\$5,550	\$0	\$3,500	-\$2,050	-36.94%	
		\$123,237	\$138,613	\$150,278		\$129,994	-\$20,284	-13.50%	
Salaries Guidance Counselors	8034	\$234,955	\$234,955	\$295,957	\$295,957	\$311,634	\$15,677	5.30%	
Salaries Guidance Secretary	8035	\$50,768	\$50,518	\$50,768	\$54,225	\$54,083	\$3,315	6.53%	
Supplies Guidance	8036	\$1,000	\$422	\$0	\$545	\$500	\$500	100.00%	
Other Guidance	8037	\$200	\$265	\$0	\$33	\$275	\$275	100.00%	
Contracted Services Testing	8038	\$2,300	\$0	\$2,300	\$0	\$0	-\$2,300	-100.00%	
		\$289,223	\$286,160	\$349,025		\$366,492	\$17,467	5.00%	
Salaries Nurse	8039	\$110,420	\$109,617	\$110,420	\$111,944	\$114,353	\$3,933	3.56%	
Substitute Nurse	8040	\$500	\$2,877	\$2,000	\$0	\$2,000	\$0	0.00%	
Contracted Svcs Medical/Health	8041	\$1,500	\$1,565	\$1,500	\$1,500	\$1,500	\$0	0.00%	
Supplies Medical/Health	8042	\$2,000	\$1,285	\$2,000	\$667	\$1,500	-\$500	-25.00%	
Other Medical/Health	8043	\$2,175	\$0	\$2,175	\$739	\$1,000	-\$1,175	-54.02%	
		\$116,595	\$115,344	\$118,095		\$120,353	\$2,258	1.91%	
Salaries Athletics	8048	\$25,000	\$24,127	\$25,000	\$15,892	\$29,033	\$4,033	16.13%	
Transportation Athletics	8049	\$7,200	\$8,353	\$7,200	\$7,200	\$10,000	\$2,800	38.89%	
Officials	8050	\$5,000	\$4,500	\$5,000	\$5,000	\$4,140	-\$860	-17.20%	
Supplies Athletics	8051	\$1,700	\$5,476	\$1,700	\$1,346	\$1,000	-\$700	-41.18%	
Other Athletics	8052	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
		\$38,900	\$42,456	\$38,900		\$44,173	\$5,273	13.56%	
Salaries Student Activities	8053	\$20,000	\$22,432	\$20,000	\$31,188	\$23,000	\$3,000	15.00%	
		\$20,000	\$22,432	\$20,000		\$23,000	\$3,000	15.00%	

<i>Nauset Middle School</i>		Budget	Actual	Budget	Projected	Proposed	Dollar	%	
		2010 / 2011	2010 / 2011	2011-2012	2011-2012	2012-2013	Increase	Increase	
Salaries Custodians	8054	\$280,000	\$264,846	\$292,000	\$298,573	\$307,368	\$15,368	5.26%	
Substitutes Custodians	8055	\$0	\$164	\$0	\$0	\$0	\$0	0.00%	
Overtime Custodians	8056	\$500	\$3,160	\$500	\$159	\$3,000	\$2,500	500.00%	
Contracted Services Custodial	8057	\$1,250	\$0	\$1,250	\$0	\$0	-\$1,250	-100.00%	
Supplies Custodial	8058	\$28,000	\$44,570	\$28,476	\$38,764	\$29,000	\$524	1.84%	
Other Custodial	8059	\$1,000	\$0	\$1,017	\$0	\$0	-\$1,017	-100.00%	
Fuel Oil	8064	\$118,000	\$91,549	\$11,400	\$0	\$0	-\$11,400	-100.00%	Fuel use switched to natural gas
Natural Gas	8065	\$10,000	\$7,469	\$123,000	\$35,327	\$128,856	\$5,856	4.76%	
Electric Service	8066	\$135,000	\$117,000	\$135,000	\$41,643	\$141,750	\$6,750	5.00%	
Telephone	8067	\$11,000	\$8,352	\$11,550	\$3,627	\$12,000	\$450	3.90%	
Water	8068	\$6,200	\$6,000	\$6,510	\$160	\$6,500	-\$10	-0.15%	
		\$590,950	\$543,110	\$610,703		\$628,474	\$17,771	2.91%	
Contracted Services Grounds	8060	\$3,000	\$700	\$3,051	\$3,604	\$3,051	\$0	0.00%	
Contracted Services Buildings	8061	\$16,250	\$32,957	\$16,526	\$22,477	\$17,200	\$674	4.08%	
Contracted Services Security	8063	\$3,500	\$0	\$3,560	\$0	\$1,000	-\$2,560	-71.91%	
Contracted Services Equipment	8062	\$35,750	\$18,678	\$36,358	\$21,424	\$16,650	-\$19,708	-54.21%	
		\$58,500	\$52,335	\$59,495		\$37,901	-\$21,594	-36.29%	
Contracted Svcs Extraordinary Maint	8069	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Supplies Extraordinary Maintenance	8070	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
Acquisition of Equipment	8071	\$0	\$0	\$0	\$0	\$7,272	\$7,272	100.00%	POS system
		\$0	\$0	\$0		\$7,272	\$7,272	100.00%	
SN Salaries Teachers	8072	\$744,775	\$634,330	\$654,437	\$615,051	\$683,103	\$28,666	4.38%	
SN Salaries Summer School	8073	\$11,308	\$11,308	\$11,308	\$11,308	\$16,766	\$5,458	48.27%	
SN Tutor Salaries	8074	\$18,820	\$3,472	\$18,820	\$7,849	\$3,500	-\$15,320	-81.40%	
SN Contracted Services Tutors	8075	\$1,000	\$2,175	\$1,000		\$2,000	\$1,000	100.00%	
SN Salaries Medical/Therapy	8076	\$82,448	\$82,448	\$83,905	\$84,405	\$86,053	\$2,148	2.56%	
SN Contr Svcs Med/Therapeutic	8077	\$3,200	\$26,395	\$26,000	\$27,565	\$38,341	\$12,341	47.47%	
SN Substitutes	8078	\$0	\$13,981	\$0	\$4,389	\$14,000	\$14,000	100.00%	
SN Substitutes Long Term	8079	\$0	\$13,743	\$0	\$30,109	\$0	\$0	0.00%	
SN Ed Assistants Salaries	8080	\$667,748	\$662,686	\$762,748	\$732,338	\$763,651	\$903	0.12%	
SN Stipend Prof Dev.	8099	\$0	\$0	\$0	\$0	\$1,000	\$1,000	100.00%	
ELL Teacher	8100	\$28,413	\$53,148	\$28,413	\$19,962	\$28,413	\$0	0.00%	
		\$1,557,712	\$1,503,686	\$1,586,631		\$1,636,827	\$50,196	3.16%	

