

NAUSET REGIONAL SCHOOL DISTRICT							1/26/2012		
FY 2013 BUDGET WORKSHEET							ver4		
<i>Region Only - NHS / NMS</i>		Budget	Actual	Budget	Projected	Proposed		%	
		2010 / 2011	2010 / 2011	2011 / 2012	Actual	2012 / 2013	Increase	Increase	
Transportation Charter School	8715	\$4,867	\$3,399	\$5,055	\$3,568	\$0	(\$5,055)	-100.00%	
Transportation MS RD	8741	\$312,305	\$360,456	\$279,391	\$386,377	\$400,455	\$121,064	43.33%	
Transportation MS Early Bus	8742	\$0	\$30,471	\$22,000	\$32,643	\$36,014	\$14,014	63.70%	
Transportation MS Late Bus	8743	\$0	\$0	\$12,500	\$31,683	\$29,012	\$16,512	132.09%	
Transportation HS RD	8744	\$353,157	\$445,125	\$321,825	\$337,936	\$400,455	\$78,630	24.43%	
Transportation HS Late Bus	8745	\$0	\$0	\$12,500	\$31,298	\$29,012	\$16,512	132.09%	
Transportation Fuel Escalation Chgs MS	8751	\$12,600	\$7,987	\$13,088	\$4,026	\$9,000	(\$4,088)	-31.23%	
Transportation Fuel Escalation Chgs HS	8754	\$5,250	\$8,371	\$5,453	\$4,007	\$9,000	\$3,547	65.04%	
Transportation - McKinney Vento	8758	\$2,625	\$525	\$2,727	\$562	\$1,000	(\$1,727)	-63.32%	
		\$690,804	\$856,334	\$674,538		\$913,948	\$239,409	35.49%	
School Choice Tuition	8728	\$385,129	\$237,574	\$222,274	\$222,274	\$222,274	\$0	0.00%	
Charter School Tuition	8729	\$1,191,995	\$1,371,414	\$1,516,176	\$1,516,176	\$1,516,176	\$0	0.00%	
		\$1,577,124	\$1,608,988	\$1,738,450		\$1,738,450	\$0	0.00%	
SN Salaries Tutors	8730	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
SN Contracted Services Tutors	8731	\$775	\$150	\$775	\$0	\$750	(\$25)	-3.23%	
SN Contracted Svcs Psychological	8732	\$4,120	\$1,200	\$4,120	\$1,728	\$2,500	(\$1,620)	-39.32%	
SN Salaries Medical/Therapy	8740	\$90,824	\$136,734	\$90,824	\$90,824	\$77,155	(\$13,669)	-15.05%	
SN Contracted Services Medical/Therapy	8752	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
SN Mentor Stipends	8753	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	
		\$95,719	\$138,084	\$95,719		\$80,405	(\$15,314)	-16.00%	
Salary Technician	8753	\$0	\$0	\$0	\$0	\$45,000	\$45,000	100.00%	
		\$0	\$0	\$0		\$45,000	\$45,000	100.00%	

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		2010 / 2011	2010 / 2011	2011 / 2012	2011-2012	2012 / 2013	Increase	Increase		
										<i>increase</i>
SN Contracted Svcs Transportation	8733	\$248,653	\$105,835	\$259,768	\$161,160	\$273,160	\$13,392	5.16%	\$248,160	\$25,000
N Contracted Svc Trans Parent Reimburs	8734	\$10,762	\$80	\$10,762	\$1,024	\$2,000	(\$8,762)	-81.42%		
SN Transportation MS	8746	\$71,095	\$61,057	\$74,273	\$78,722	\$74,205	(\$68)	-0.09%		
SN Transportation MS Summer	8747	\$1,575	\$0	\$1,645	\$0	\$0	(\$1,645)	-100.00%		
SN Transportation HS	8748	\$56,864	\$48,169	\$59,406	\$78,540	\$72,537	\$13,131	22.10%		
SN Transportation HS Summer	8749	\$1,260	\$0	\$1,316	\$0	\$0	(\$1,316)	-100.00%		
SN Transportation Fuel Escalation Chgs	8755	\$5,446	\$0	\$5,610	\$5,610	\$0	(\$5,610)	-100.00%		
		\$395,655	\$215,141	\$412,780		\$421,902	\$9,122	2.21%		
										<i>increase</i>
SN Tuition Non-Public Schools	8735	\$1,348,857	\$1,056,273	\$982,078	\$1,173,935	\$1,320,632	\$338,554	34.47%	\$1,228,084	\$92,548
SN Tuition Collaborative	8736	\$107,316	\$218,236	\$252,155	\$189,632	\$314,152	\$61,997	24.59%	\$266,152	\$48,000
SN Itinerant Services	8737	\$3,969	\$0	\$3,969	\$0	\$3,000	(\$969)	-24.41%		\$140,548
SN Out of District Tuition	8750	\$0	\$6,024	\$0	\$0	\$0	(\$0)	-100.00%		
SN Tuition Out of State	8756	\$0	\$0	\$0	\$0	\$0	\$0	0.00%		
		\$1,460,142	\$1,280,533	\$1,238,202		\$1,637,784	\$399,582	32.27%		
Salaries Comm/Council Secretary	8701	\$2,336	\$2,507	\$2,406	\$1,631	\$2,500	\$94	3.90%		
Supplies Treasurer	8702	\$1,500	\$9,279	\$1,545	\$937	\$3,000	\$1,455	94.17%		
Meet/Dues/Subscriptions	8703	\$4,790	\$1,046	\$4,934	\$305	\$2,000	(\$2,934)	-59.46%		
Salary Treasurer	8704	\$6,365	\$6,365	\$6,556	\$6,460	\$6,500	(\$56)	-0.85%		
Annual Fiscal Audit/Actuarial	8705	\$20,600	\$22,000	\$21,218	\$22,985	\$23,000	\$1,782	8.40%		
Banking Services	8706	\$400	\$372	\$412	\$195	\$500	\$88	21.36%		
Medicaid Collection Services	8707	\$4,350	\$8,647	\$4,481	\$2,065	\$6,500	\$2,020	45.07%		
Advertising	8708	\$10,000	\$14,446	\$10,300	\$3,752	\$15,000	\$4,700	45.63%		
Legal Services School Committee	8709	\$2,000	\$3,237	\$2,060	\$2,060	\$8,200	\$6,140	298.06%		
Legal Settlements	8710	\$0	\$0	\$0	\$0	\$0	\$0	0.00%		
Superintendent Life Insurance	8738	\$0	\$0	\$0	\$0	\$0	\$0	0.00%		
Salaries Legal Settlements	8739	\$0	\$0	\$0	\$0	\$0	\$0	0.00%		
		\$52,341	\$67,899	\$53,911		\$67,200	\$13,289	24.65%		

