

NAUSET REGIONAL SCHOOL DISTRICT												Ver 4	
FY 2017 BUDGET WORKSHEET												2/12/16	
												FINAL	
<i>Nauset High School</i>													
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
Salaries Principals	8301	\$352,972	\$353,007	\$358,032	\$360,385	\$368,655	\$368,655	\$377,871	\$395,538	\$393,010	\$350,524	-\$42,486	-10.81%
Salaries Secretary	8302	\$118,610	\$111,789	\$114,159	\$117,632	\$123,579	\$122,976	\$129,117	\$128,066	\$131,461	\$138,053	\$6,592	5.01%
Substitutes Secretary	8303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Office Equipment	8304	\$0	\$48	\$0	\$238	\$0	\$0	\$0	\$382	\$0	\$0	\$0	0.00%
Supplies General Office	8305	\$7,799	\$12,757	\$7,650	\$5,257	\$7,595	\$3,846	\$7,709	\$4,669	\$7,740	\$5,100	-\$2,640	-34.11%
Other Office Expenses	8306	\$13,804	\$13,444	\$15,954	\$16,659	\$19,062	\$20,319	\$19,280	\$15,795	\$19,280	\$17,480	-\$1,800	-9.34%
Salaries Department Heads	8307	\$38,700	\$43,000	\$39,474	\$43,860	\$31,472	\$40,464	\$32,259	\$40,213	\$28,134	\$33,642	\$5,508	19.58%
Contracted Svcs Non-Instr Technology	8308	\$18,133	\$43,540	\$18,478	\$43,387	\$24,371	\$37,705	\$59,349	\$27,969	\$48,994	\$79,752	\$30,758	62.78%
Supplies Non-Instr Technology	8309	\$3,800	\$1,676	\$3,800	\$4,181	\$3,800	\$1,004	\$3,872	\$3,411	\$2,640	\$2,640	\$0	0.00%
Hardware Non-Instr Technology	8310	\$0	\$0	\$0	\$57	\$0	\$406	\$0	\$0	\$0	\$0	\$0	0.00%
		\$553,818	\$579,260	\$557,547	\$591,656	\$578,534	\$595,375	\$629,457	\$616,043	\$631,259	\$627,191	-\$4,068	-0.64%
Salaries Teachers	8311	\$5,286,244	\$5,293,231	\$5,478,184	\$5,500,343	\$5,651,723	\$5,544,916	\$5,933,583	\$5,845,322	\$6,114,474	\$6,281,219	\$166,745	2.73%
Salaries Librarian	8404	\$0	\$0	\$0	\$0	\$87,705	\$87,705	\$89,459	\$89,459	\$91,472	\$93,759	\$2,287	2.50%
Stipends Teachers	8312	\$31,836	\$31,426	\$47,026	\$33,594	\$75,061	\$78,612	\$82,738	\$84,170	\$85,712	\$87,249	\$1,537	1.79%
Stipends Mentors	8313	\$1,920	\$0	\$1,468	\$0	\$1,506	\$941	\$3,859	\$4,800	\$4,600	\$9,891	\$5,291	115.02%
Salaries Tutors	8401	\$0	\$6,016	\$0	\$3,542	\$0	\$0	\$0	\$3,367	\$24,789	\$24,789	\$0	0.00%
Salaries Coord & Team Leaders	8314	\$44,891	\$47,232	\$45,852	\$47,247	\$53,338	\$25,340	\$25,592	\$23,240	\$25,794	\$26,252	\$458	1.78%
Substitutes Teachers	8315	\$49,767	\$26,264	\$38,000	\$30,937	\$28,745	\$52,192	\$34,465	\$42,060	\$34,465	\$34,465	\$0	0.00%
Substitutes Long Term	8316	\$0	\$80,365	\$0	\$36,594	\$0	\$47,912	\$0	\$57,727	\$0	\$0	\$0	0.00%
Salaries Ed Assistants	8317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Prof Development	8320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$255	\$0	\$0	\$0	0.00%
Other Professional Development	8321	\$7,500	\$7,356	\$4,500	\$3,991	\$4,500	\$5,250	\$4,000	\$9,796	\$4,000	\$7,000	\$3,000	75.00%
Salaries Teacher/Instr Prof Days	8318	\$0	\$0	\$0	\$2,200	\$0	\$0	\$0	\$2,029	\$0	\$0	\$0	0.00%
Substitutes Prof Development	8319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$5,422,158	\$5,491,890	\$5,615,030	\$5,658,448	\$5,902,578	\$5,842,869	\$6,173,696	\$6,162,225	\$6,385,306	\$6,564,624	\$179,318	2.81%

<i>Nauset High School</i>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
Cafeteria Salaries	8409	\$0	\$0	\$0	\$42,500	\$0	\$0	\$25,651	\$0	\$12,000	\$2,000	-\$10,000	-83.33%
		\$0	\$0	\$0	\$42,500	\$0	\$0	\$25,651	\$0	\$12,000	\$2,000	-\$10,000	-83.33%
Salaries Student Activities	8353	\$31,326	\$24,357	\$31,326	\$21,483	\$32,109	\$25,383	\$32,912	\$23,734	\$31,100	\$34,489	\$3,389	10.90%
Other Activities Expense	8383	\$5,100	\$7,421	\$5,100	\$12,366	\$7,800	\$6,396	\$9,000	\$11,571	\$8,000	\$8,000	\$0	0.00%
		\$36,426	\$31,778	\$36,426	\$33,849	\$39,909	\$31,779	\$41,912	\$35,305	\$39,100	\$42,489	\$3,389	8.67%
Salaries Custodians	8354	\$346,327	\$347,973	\$360,445	\$357,453	\$367,969	\$352,783	\$377,321	\$336,917	\$347,157	\$363,890	\$16,733	4.82%
Substitutes Custodians	8355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Overtime Custodians	8356	\$2,400	\$3,821	\$2,400	\$2,253	\$3,100	\$1,637	\$3,100	\$2,691	\$3,100	\$3,100	\$0	0.00%
Contracted Services Custodial	8357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Custodial	8358	\$48,799	\$44,710	\$48,799	\$41,958	\$48,100	\$44,559	\$49,011	\$48,754	\$49,120	\$49,000	-\$120	-0.24%
Other Custodial Expense	8359	\$1,750	\$2,925	\$1,750	\$2,925	\$1,925	\$2,925	\$1,980	\$2,600	\$2,100	\$0	-\$2,100	-100.00%
Fuel Oil/Gas	8364	\$135,000	\$74,137	\$137,500	\$98,670	\$89,706	\$108,936	\$89,706	\$91,214	\$114,183	\$86,825	-\$27,358	-23.96%
Propane	8365	\$0	-\$269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Electric Service	8366	\$190,000	\$135,644	\$199,500	\$139,296	\$164,129	\$144,885	\$164,611	\$158,004	\$190,866	\$158,000	-\$32,866	-17.22%
Telephone	8367	\$16,380	\$15,656	\$16,871	\$1,746	\$18,944	\$19,689	\$30,000	\$26,257	\$30,000	\$30,000	\$0	0.00%
Water	8368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,875	\$3,163	\$288	10.00%
		\$740,656	\$624,598	\$767,265	\$644,301	\$693,873	\$675,413	\$715,729	\$666,437	\$739,401	\$693,978	-\$45,424	-6.14%
Contracted Services Grounds	8360	\$16,500	\$19,914	\$16,500	\$31,858	\$18,500	\$24,594	\$16,500	\$67,170	\$16,589	\$23,000	\$6,411	38.65%
Contracted Services Buildings	8361	\$31,600	\$51,436	\$31,600	\$385	\$34,000	\$39,797	\$34,000	\$53,020	\$34,111	\$34,000	-\$111	-0.33%
Security Contracted Services	8402	\$55,000	\$55,116	\$56,375	\$55,000	\$57,784	\$55,000	\$58,400	\$57,314	\$57,502	\$58,800	\$1,298	2.26%
Contracted Services Equipment	8362	\$54,918	\$70,329	\$53,800	\$28,616	\$54,860	\$37,916	\$57,112	\$55,999	\$57,288	\$56,750	-\$538	-0.94%
		\$158,018	\$196,795	\$158,275	\$115,859	\$165,144	\$157,307	\$166,012	\$233,503	\$165,490	\$172,550	\$7,060	4.27%
Contracted Svcs Extraordinary Main	8369	\$0	\$0	\$0	\$4,098	\$0	\$1,200	\$0	\$19,903	\$0	\$0	\$0	0.00%
Supplies Extraordinary Maintenance	8370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Acquisition of Equipment	8371	\$0	\$0	\$10,908	\$17,046	\$0	\$149	\$0	\$17,471	\$0	\$0	\$0	0.00%
		\$0	\$0	\$10,908	\$21,144	\$0	\$1,349	\$0	\$37,374	\$0	\$0	\$0	0.00%

<u>Nauset High School</u>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		<u>2011-2012</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Increase</u>	<u>Increase</u>
SN Salaries Department Heads	8399	\$4,300	\$4,300	\$4,386	\$4,386	\$4,496	\$4,496	\$4,608	\$4,586	\$4,689	\$4,806	\$117	2.50%
SN Salaries Teachers	8372	\$558,267	\$516,762	\$536,103	\$552,122	\$612,030	\$604,255	\$577,533	\$596,495	\$594,594	\$585,703	-\$8,891	-1.50%
SN Salaries Summer School	8373	\$25,000	\$25,000	\$22,659	\$22,659	\$22,000	\$22,000	\$22,550	\$22,550	\$24,000	\$22,000	-\$2,000	-8.33%
SN Salaries Tutors	8374	\$24,400	\$36,829	\$24,400	\$19,409	\$24,400	\$28,141	\$25,010	\$35,305	\$21,744	\$21,500	-\$244	-1.12%
SN Contracted Services Tutors	8375	\$20,000	\$14,937	\$20,000	\$14,483	\$40,000	\$11,486	\$40,000	\$11,798	\$25,000	\$25,000	\$0	0.00%
SN Salaries Speech Therapeutic	8376	\$83,988	\$86,488	\$88,166	\$119,623	\$90,305	\$121,141	\$189,956	\$131,926	\$199,266	\$138,121	-\$61,145	-30.69%
SN Contracted Svcs OT/PT	8377	\$26,000	\$37,206	\$31,457	\$0	\$33,104	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Substitutes	8378	\$0	\$158	\$0	\$1,449	\$0	\$597	\$0	\$3,256	\$0	\$0	\$0	0.00%
SN Substitutes Long Term	8379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Salaries Ed Assistants	8380	\$400,991	\$443,950	\$462,057	\$465,431	\$515,240	\$482,825	\$521,792	\$501,826	\$535,517	\$568,563	\$33,046	6.17%
		\$1,142,946	\$1,165,631	\$1,189,228	\$1,199,562	\$1,341,575	\$1,274,941	\$1,381,449	\$1,307,742	\$1,404,810	\$1,365,693	-\$39,117	-2.78%
SN Textbooks/Software/Media	8381	\$1,746	\$4,594	\$1,686	\$824	\$2,140	\$857	\$2,212	\$6,140	\$1,916	\$2,500	\$584	30.48%
SN Other Instructional Materials	8382	\$0	\$41	\$0	\$518	\$700	\$0	\$1,000	\$46	\$1,000	\$2,000	\$1,000	100.00%
SN Supplies General	8384	\$1,810	\$884	\$0	\$596	\$200	\$0	\$2,000	\$481	\$6,510	\$6,500	-\$10	-0.15%
SN Contracted Svcs Other Instruction	8385	\$11,000	\$138	\$3,000	\$0	\$2,000	\$0	\$2,134	\$0	\$1,864	\$1,864	\$0	0.00%
SN Other Expense	8386	\$0	\$0	\$3,000	\$249	\$3,000	\$3,944	\$3,034	\$100	\$4,000	\$4,000	\$0	0.00%
SN Supplies Instructional Technology	8387	\$912	\$1,095	\$946	\$291	\$2,000	\$802	\$2,000	\$2,126	\$2,000	\$2,000	\$0	0.00%
SN Instructional Hardware	8388	\$0	\$0	\$0	\$0	\$2,700	\$1,852	\$0	\$0	\$0	\$11,250	\$11,250	100.00%
SN Instructional Software	8389	\$1,250	\$0	\$750	\$0	\$0	\$60	\$0	\$0	\$0	\$0	\$0	0.00%
		\$16,718	\$6,753	\$9,382	\$2,478	\$12,740	\$7,516	\$12,380	\$8,893	\$17,290	\$30,114	\$12,824	74.17%
SN Salaries Psychologist	8390	\$89,923	\$90,447	\$92,716	\$87,708	\$90,836	\$88,495	\$94,321	\$54,252	\$56,734	\$60,463	\$3,729	6.57%
SN Salaries Secretaries	8391	\$34,829	\$36,955	\$39,025	\$39,068	\$39,968	\$39,917	\$40,967	\$40,882	\$41,832	\$43,292	\$1,460	3.49%
SN Supplies Guidance	8392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Other Guidance	8393	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Supplies Testing & Assessment	8394	\$1,620	\$129	\$1,500	\$2,857	\$2,700	\$2,313	\$3,100	\$3,739	\$3,500	\$5,500	\$2,000	57.14%
SN Contracted Services Psychological	8395	\$22,900	\$18,970	\$18,000	\$28,046	\$16,800	\$20,652	\$20,500	\$15,725	\$20,000	\$22,000	\$2,000	10.00%
		\$149,272	\$146,502	\$151,241	\$157,679	\$150,304	\$151,377	\$158,888	\$114,598	\$122,066	\$131,255	\$9,189	7.53%

<u>Nauset High School</u>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		<u>2011-2012</u>	<u>2011-2012</u>	<u>2012-2013</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Increase</u>	<u>Increase</u>
ACCESS PROGRAM	13105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Collaborative Assessment	8398	\$491	\$991	\$980	\$978	\$970	\$953	\$1,024	\$1,024	\$974	\$980	\$6	0.62%
		\$491	\$991	\$980	\$978	\$970	\$953	\$1,024	\$1,024	\$974	\$980	\$6	0.62%
Salary Technology Support	8412	\$0	\$0	\$0	\$0	\$0	\$20,977	\$38,438	\$37,938	\$40,000	\$35,875	-\$4,125	-10.31%
		\$0	\$0	\$0	\$0	\$0	\$20,977	\$38,438	\$37,938	\$40,000	\$35,875	-\$4,125	-10.31%
GRAND TOTAL		\$9,436,281	\$9,401,480	\$9,725,011	\$9,713,492	\$10,250,107	\$10,456,741	\$10,702,040	\$10,658,643	\$10,968,281	\$11,131,812	\$163,531	1.49%
<u>Regular Day</u>		\$8,126,855	\$8,081,603	\$8,374,180	\$8,352,795	\$8,744,518	\$9,021,954	\$9,148,299	\$9,226,386	\$9,423,141	\$9,603,770	\$180,629	1.92%
<u>SPED</u>		\$1,309,427	\$1,319,877	\$1,350,831	\$1,360,697	\$1,505,589	\$1,434,787	\$1,553,741	\$1,432,257	\$1,545,140	\$1,528,042	-\$17,098	-1.11%

