

NAUSET REGIONAL SCHOOL DISTRICT												Ver. 4	
FY 2017 BUDGET WORKSHEET												2/12/2016	
												FINAL	
<i>Nauset Middle 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	8001	\$226,666	\$225,285	\$226,113	\$229,689	\$235,303	\$235,303	\$241,186	\$240,088	\$244,710	\$253,493	\$8,783	3.59%
Salaries Secretary	8002	\$46,222	\$48,520	\$61,236	\$81,695	\$83,161	\$84,264	\$87,397	\$86,682	\$88,701	\$125,823	\$37,122	41.85%
Substitutes Secretary	8003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	8004	\$13,475	\$5,805	\$15,887	\$5,779	\$16,013	\$12,927	\$4,592	\$833	\$4,669	\$4,809	\$140	3.00%
Supplies and Equipment	8005	\$7,450	\$8,745	\$10,000	\$11,532	\$9,500	\$11,774	\$10,000	\$14,373	\$180	\$12,545	\$12,365	6869.67%
Other Office Expenses	8006	\$3,560	\$12,093	\$2,000	\$3,291	\$3,600	\$2,565	\$4,600	\$3,910	\$4,669	\$4,809	\$140	3.00%
Salaries Department Head	8007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Non-Inst Technology	8008	\$13,285	\$9,904	\$16,660	\$8,298	\$22,592	\$23,439	\$39,547	\$14,894	\$34,509	\$37,405	\$2,896	8.39%
Supplies & Equipment Non-Instr Tech	8009	\$3,051	\$3,875	\$0	\$1,325	\$2,000	\$9,779	\$0	\$2,686	\$0	\$21,000	\$21,000	100.00%
Hardware Non-Instr Technology	8010	\$0	\$552	\$0	\$1,478	\$0	\$135	\$0	\$0	\$0	\$0	\$0	0.00%
		\$313,708	\$314,779	\$331,896	\$343,088	\$372,169	\$380,185	\$387,322	\$363,466	\$377,438	\$459,884	\$82,446	21.84%
Salaries Teachers	8011	\$2,720,060	\$2,780,461	\$3,022,009	\$2,779,704	\$3,190,669	\$3,009,045	\$3,242,727	\$3,177,588	\$3,407,260	\$3,533,468	\$126,208	3.70%
Salaries Librarian	8104	\$0	\$0	\$0	\$0	\$70,092	\$70,092	\$74,353	\$74,353	\$82,837	\$88,308	\$5,471	6.60%
Stipends Teachers	8012	\$0	\$2,566	\$1,515	\$1,584	\$4,664	\$3,709	\$3,588	\$824	\$3,588	\$3,696	\$108	3.01%
Stipends Mentors	8013	\$0	\$360	\$0	\$1,101	\$2,259	\$2,134	\$2,315	\$0	\$920	\$948	\$28	3.04%
Salary ELL Teacher	8108	\$0	\$0	\$0	\$43,326	\$48,560	\$48,560	\$51,514	\$41,211	\$54,784	\$46,718	-\$8,066	-14.72%
Tutor Salaries	8100	\$28,413	\$10,134	\$28,413	\$966	\$0	\$429	\$3,588	\$2,593	\$1,641	\$2,000	\$359	21.88%
ELL Contracted Service	8101	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Coord & Team Leaders	8014	\$15,745	\$23,118	\$22,675	\$25,089	\$27,041	\$24,484	\$29,627	\$27,238	\$30,901	\$31,590	\$689	2.23%
Substitutes Teachers	8015	\$30,000	\$36,681	\$29,000	\$35,273	\$36,700	\$43,247	\$28,000	\$52,404	\$28,420	\$29,273	\$853	3.00%
Substitutes Long Term	8016	\$0	\$28,781	\$0	\$48,652	\$0	\$54,267	\$0	\$32,313	\$0	\$0	\$0	0.00%
Salaries Ed Assistants	8017	\$0	\$0	\$34,068	\$35,409	\$36,269	\$36,269	\$37,175	\$37,057	\$37,773	\$66,141	\$28,368	75.10%
Substitute Ed Assistants	8103	\$0	\$0	\$0	\$0	\$0	\$826	\$0	\$628	\$838	\$650	-\$188	-22.43%
Contracted Svcs Prof Development	8020	\$5,000	\$0	\$5,000	\$2,893	\$6,000	\$8,008	\$10,000	\$155	\$10,150	\$10,302	\$152	1.50%
Other Professional Development	8021	\$0	\$6,139	\$0	\$0	\$0	\$125	\$2,500	\$8,373	\$8,750	\$8,881	\$131	1.50%
Salaries Teacher/Instr Prof Days	8018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Prof Development	8019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$2,799,218	\$2,888,239	\$3,142,680	\$2,974,008	\$3,422,254	\$3,301,193	\$3,485,387	\$3,454,737	\$3,667,862	\$3,821,975	\$154,113	4.20%

<i>Nauset Middle 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
Textbooks/Software & Media	8022	\$38,750	\$31,363	\$25,000	\$14,519	\$72,310	\$38,566	\$55,769	\$47,185	\$5,096	\$26,000	\$20,904	410.20%
Other Instructional Materials	8023	\$26,951	\$58,083	\$17,000	\$18,130	\$13,960	\$19,538	\$17,063	\$24,662	\$25,730	\$26,258	\$528	2.05%
Contracted Svcs Instructional Matls	8024	\$0	\$7,937	\$0	\$13,734	\$4,741	\$4,159	\$7,860	\$5,963	\$6,560	\$2,560	-\$4,000	-60.98%
Instructional Equipment	8025	\$13,360	\$39,385	\$13,674	\$28,858	\$33,587	\$26,815	\$33,472	\$30,807	\$33,119	\$14,100	-\$19,019	-57.43%
Supplies General	8026	\$15,509	\$17,015	\$22,000	\$19,778	\$23,000	\$22,167	\$23,000	\$18,573	\$23,345	\$24,045	\$700	3.00%
Contracted Svcs Other Instr Services	8027	\$19,550	\$1,664	\$5,000	\$1,910	\$5,000	\$3,294	\$5,500	\$4,465	\$5,582	\$5,749	\$167	2.99%
Supplies-Other Instructional Svcs.	8106	\$0	\$0	\$0	\$412	\$5,000	\$1,287	\$5,000	\$1,175	\$5,075	\$5,227	\$152	3.00%
Contracted Svs Instr Equipment	8111	\$0	\$0	\$0	\$0	\$0	\$10,517	\$13,785	\$13,839	\$13,992	\$14,412	\$420	3.00%
Other Instructional Services	8028	\$6,850	\$5,060	\$3,000	\$0	\$1,000	\$964	\$1,050	\$396	\$1,065	\$1,097	\$32	3.00%
Contracted Svcs Instructional Tech	8029	\$34,335	\$9,024	\$30,220	\$16,538	\$28,367	\$16,225	\$15,932	\$10,524	\$12,977	\$28,690	\$15,713	121.08%
Supplies Instructional Technology	8030	\$5,182	\$61,450	\$5,000	\$4,801	\$6,000	\$7,464	\$7,500	\$20,032	\$10,000	\$10,300	\$300	3.00%
Library/Media Instr Hardware	8031	\$3,100	\$0	\$3,100	\$0	\$3,000	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Classroom Instructional Hardware	8032	\$0	\$147	\$2,500	\$46,009	\$38,220	\$198,363	\$7,592	\$46,266	\$1,082	\$5,000	\$3,918	362.11%
Instructional Software	8033	\$5,550	\$562	\$3,500	\$300	\$1,670	\$5,538	\$6,695	\$16,641	\$2,945	\$500	-\$2,445	-83.02%
		\$169,138	\$231,689	\$129,994	\$164,988	\$235,855	\$354,897	\$200,218	\$240,528	\$146,568	\$163,938	\$17,370	11.85%
Salaries Guidance Counselors	8034	\$277,097	\$296,034	\$311,634	\$313,190	\$327,339	\$322,032	\$334,201	\$334,173	\$344,452	\$340,048	-\$4,404	-1.28%
Salaries Guidance Secretary	8035	\$50,768	\$64,890	\$54,083	\$61,073	\$55,173	\$41,331	\$38,296	\$45,630	\$46,907	\$49,297	\$2,390	5.10%
Supplies Guidance	8036	\$0	\$992	\$500	\$135	\$500	\$890	\$1,160	\$1,606	\$1,225	\$1,237	\$12	0.98%
Other Guidance	8037	\$0	\$33	\$275	\$878	\$275	\$554	\$1,600	\$686	\$1,720	\$772	-\$948	-55.12%
Contracted Services Testing	8038	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$330,165	\$361,949	\$366,492	\$375,276	\$383,287	\$364,807	\$375,257	\$382,095	\$394,304	\$391,354	-\$2,950	-0.75%
Salaries Nurse	8039	\$110,420	\$111,944	\$114,353	\$81,065	\$117,199	\$83,722	\$89,992	\$90,500	\$95,086	\$99,892	\$4,806	5.05%
Substitute Nurse	8040	\$2,000	\$900	\$2,000	\$14,764	\$2,000	\$1,900	\$2,000	\$0	\$2,150	\$2,215	\$65	3.02%
Contracted Svcs Medical/Health	8041	\$1,500	\$1,500	\$1,500	\$1,500	\$1,646	\$1,646	\$1,631	\$0	\$0	\$0	\$0	0.00%
Supplies Medical/Health	8042	\$2,000	\$667	\$1,500	\$2,275	\$1,500	\$1,268	\$2,400	\$1,804	\$2,400	\$1,750	-\$650	-27.08%
Other Medical/Health	8043	\$2,175	\$580	\$1,000	\$6,311	\$1,000	\$1,695	\$1,000	\$83	\$800	\$800	\$0	0.00%
		\$118,095	\$115,590	\$120,353	\$105,914	\$123,345	\$90,231	\$97,023	\$92,387	\$100,436	\$104,657	\$4,221	4.20%

<i>Nauset Middle 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 Athletics	8048	\$25,000	\$27,160	\$29,033	\$38,781	\$39,480	\$39,750	\$40,467	\$40,854	\$41,454	\$42,698	\$1,244	3.00%
Transportation Athletics	8049	\$7,200	\$4,591	\$10,000	\$9,036	\$8,000	\$10,224	\$11,000	\$12,405	\$11,550	\$11,897	\$347	3.00%
Officials	8050	\$5,000	\$3,199	\$4,140	\$6,217	\$6,340	\$8,703	\$6,500	\$5,643	\$7,000	\$7,210	\$210	3.00%
Supplies Athletics	8051	\$1,700	\$2,426	\$1,000	\$3,877	\$5,000	\$2,300	\$4,000	\$4,858	\$4,000	\$4,120	\$120	3.00%
Other Athletics	8052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$38,900	\$37,375	\$44,173	\$57,911	\$58,820	\$60,977	\$61,967	\$63,760	\$64,004	\$65,925	\$1,921	3.00%
Other Student Activity Expense	8107	\$0	\$0	\$0	\$530	\$1,000	\$768	\$1,000	\$992	\$1,150	\$1,185	\$35	3.04%
Salaries Student Activities	8053	\$20,000	\$30,477	\$23,000	\$25,070	\$21,000	\$33,667	\$31,800	\$39,659	\$34,172	\$35,197	\$1,025	3.00%
		\$20,000	\$30,477	\$23,000	\$25,600	\$22,000	\$34,434	\$32,800	\$40,651	\$35,322	\$36,382	\$1,060	3.00%
Café Salaries	8109	\$0	\$0	\$0	\$36,000	\$0	\$16,100	\$31,108	\$0	\$16,100	\$16,100	\$0	0.00%
Café Other	8110	\$0	\$0	\$0	\$129	\$0	\$1,975	\$900	\$898	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$36,129	\$0	\$18,075	\$32,008	\$898	\$16,100	\$16,100	\$0	0.00%
Salaries Custodians	8054	\$292,000	\$295,944	\$307,368	\$305,822	\$336,072	\$332,298	\$351,896	\$348,833	\$365,947	\$383,459	\$17,512	4.79%
Substitutes Custodians	8055	\$0	\$0	\$0	\$29	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Overtime Custodians	8056	\$500	\$1,005	\$3,000	\$850	\$3,000	\$2,169	\$3,500	\$3,053	\$3,500	\$3,605	\$105	3.00%
Contracted Services Custodial	8057	\$1,250	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Custodial	8058	\$28,476	\$44,593	\$29,000	\$40,824	\$45,000	\$36,458	\$40,000	\$55,753	\$41,000	\$42,230	\$1,230	3.00%
Other Custodial	8059	\$1,017	\$1,400	\$0	\$2,150	\$2,050	\$2,050	\$2,050	\$2,450	\$2,500	\$2,575	\$75	3.00%
Fuel Oil	8064	\$123,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Natural Gas	8065	\$10,500	\$67,652	\$128,856	\$84,820	\$81,858	\$81,661	\$92,213	\$105,040	\$92,213	\$89,600	-\$2,613	-2.83%
Electric Service	8066	\$135,000	\$106,431	\$141,750	\$119,723	\$128,782	\$122,626	\$125,824	\$128,614	\$154,675	\$122,000	-\$32,675	-21.12%
Telephone	8067	\$11,550	\$7,628	\$12,000	\$576	\$12,468	\$3,985	\$6,071	\$3,982	\$6,071	\$6,071	\$0	0.00%
Water	8068	\$6,510	\$4,510	\$6,500	\$5,803	\$5,300	\$4,740	\$5,982	\$5,982	\$5,982	\$6,487	\$505	8.44%
		\$610,703	\$529,402	\$628,474	\$560,597	\$614,530	\$585,986	\$627,536	\$653,707	\$671,888	\$656,027	-\$15,861	-2.36%

<i>Nauset Middle 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
Contracted Services Grounds	8060	\$3,051	\$3,604	\$3,051	\$2,760	\$3,600	\$3,079	\$3,750	\$2,900	\$3,750	\$2,944	-\$806	-21.49%
Contracted Services Buildings	8061	\$16,526	\$24,785	\$17,200	\$34,408	\$18,400	\$37,047	\$22,129	\$27,489	\$22,682	\$23,022	\$340	1.50%
Contracted Services Security	8063	\$3,560	\$0	\$1,000	\$2,335	\$52,219	\$52,244	\$51,012	\$55,258	\$51,037	\$51,803	\$766	1.50%
Contracted Services Equipment	8062	\$36,358	\$21,743	\$16,650	\$16,972	\$19,700	\$12,112	\$20,850	\$11,928	\$16,371	\$12,107	-\$4,264	-26.05%
		\$59,495	\$50,132	\$37,901	\$56,475	\$93,919	\$104,483	\$97,741	\$97,575	\$93,840	\$89,876	-\$3,964	-4.22%
Contracted Svcs Extraordinary Maint	8069	\$0	\$0	\$0	\$24,221	\$8,000	\$21,646	\$8,000	\$13,937	\$0	\$0	\$0	0.00%
Supplies Extraordinary Maintenance	8070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Acquisition of Equipment	8071	\$0	\$0	\$7,272	\$14,341	\$6,084	\$0	\$4,500	\$0	\$4,613	\$4,613	\$0	0.00%
Acquisition of Buses & Vans	8105	\$0	\$0	\$0	\$34,700	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$7,272	\$73,262	\$14,084	\$21,646	\$12,500	\$13,937	\$4,613	\$4,613	\$0	0.00%
SN Salaries Teachers	8072	\$874,775	\$615,051	\$683,103	\$650,249	\$579,777	\$640,905	\$661,075	\$649,567	\$696,111	\$622,428	-\$73,683	-10.58%
SN Salaries Summer School	8073	\$11,308	\$11,308	\$16,766	\$16,766	\$24,000	\$24,000	\$24,600	\$24,600	\$24,000	\$24,000	\$0	0.00%
SN Tutor Salaries	8074	\$18,820	\$9,387	\$3,500	\$7,195	\$10,000	\$1,898	\$10,250	\$3,064	\$2,325	\$13,000	\$10,675	459.14%
SN Contracted Services Tutors	8075	\$1,000	\$6,651	\$2,000	\$5,194	\$2,000	\$1,229	\$2,500	\$2,984	\$1,535	\$0	-\$1,535	-100.00%
SN Salaries Therapeutic	8076	\$83,905	\$84,405	\$86,053	\$124,424	\$89,705	\$130,176	\$133,297	\$132,811	\$152,336	\$160,592	\$8,256	5.42%
SN Contr Svcs OT/PT	8077	\$26,000	\$27,565	\$38,341	\$0	\$44,100	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Substitutes	8078	\$0	\$11,519	\$14,000	\$11,399	\$14,000	\$10,474	\$12,000	\$8,890	\$12,135	\$9,000	-\$3,135	-25.83%
SN Substitutes Long Term	8079	\$0	\$25,238	\$0	\$41,438	\$0	\$17,128	\$0	\$0	\$0	\$0	\$0	0.00%
SN Ed Assistants Salaries	8080	\$762,748	\$714,429	\$763,651	\$717,489	\$790,224	\$776,164	\$820,999	\$765,932	\$812,909	\$801,396	-\$11,513	-1.42%
SN Substitutes Ed Assistants	8113	\$0	\$0	\$0	\$0	\$0	\$11,449	\$0	\$14,769	\$0	\$14,769	\$14,769	100.00%
SN Stipend Prof Dev.	8099	\$0	\$0	\$1,000	\$0	\$1,000	\$60	\$1,000	\$165	\$0	\$1,000	\$1,000	100.00%
		\$1,778,556	\$1,505,554	\$1,608,414	\$1,574,154	\$1,554,806	\$1,613,484	\$1,665,721	\$1,602,782	\$1,701,351	\$1,646,185	-\$55,166	-3.24%

