

NAUSET REGIONAL SCHOOL DISTRICT							03/16/11
FY 2012 BUDGET WORKSHEET							final
<u>Region Only - NHS / NMS</u>		Budget	Actual	Budget	Proposed		
		2009 / 2010	2009 / 2010	2010 / 2011	2011 / 2012	Increase	Increase
Transportation Charter School	8715	\$4,635	\$2,919	\$4,867	\$5,055	\$188.34	3.87%
Transportation MS RD	8741	\$297,433	\$298,355	\$312,305	\$279,391	(\$32,913.80)	-10.54%
Transportation MS Early Bus	8742	\$21,480	\$25,498	\$0	\$22,000	\$22,000.00	100.00%
Transportation MS Late Bus	8743	\$0	\$0	\$0	\$12,500	\$12,500.00	100.00%
Transportation HS RD	8744	\$336,340	\$336,008	\$353,157	\$321,825	(\$31,332.81)	-8.87%
Transportation HS Late Bus	8745	\$0	\$0	\$0	\$12,500	\$12,500.00	100.00%
Transportation Fuel Escalation Chgs MS	8751	\$12,000	\$10,004	\$12,600	\$13,088	\$487.62	3.87%
Transportation Fuel Escalation Chgs HS	8754	\$5,000	\$12,842	\$5,250	\$5,453	\$203.18	3.87%
Transportation - McKinney Vento	8758	\$2,500	\$0	\$2,625	\$2,727	\$101.59	3.87%
		\$679,389	\$685,626	\$690,804	\$674,538	(\$16,265.88)	-2.35%
School Choice Tuition	8728	\$441,335	\$385,129	\$385,129	\$222,274	(\$162,855.00)	-42.29%
Charter School Tuition	8729	\$1,263,321	\$1,166,687	\$1,191,995	\$1,516,176	\$324,181.00	27.20%
		\$1,704,656	\$1,551,816	\$1,577,124	\$1,738,450	\$161,326.00	10.23%
SN Salaries Tutors	8730	\$0	\$0	\$0	\$0	\$0.00	0.00%
SN Contracted Services Tutors	8731	\$775	\$0	\$775	\$775	\$0.00	0.00%
SN Contracted Svcs Psychological	8732	\$4,120	\$1,334	\$4,120	\$4,120	\$0.00	0.00%
SN Salaries Medical/Therapy	8740	\$110,000	\$98,615	\$90,824	\$90,824	\$0.00	0.00%
SN Contracted Services Medical/Therapy	8752	\$0	\$0	\$0	\$0	\$0.00	0.00%
SN Mentor Stipends	8753	\$0	\$0	\$0	\$0	\$0.00	0.00%
		\$114,895	\$99,949	\$95,719	\$95,719	\$0.00	0.00%

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SN Contracted Svcs Transportation	8733	\$287,633	\$231,894	\$248,653	\$259,768	\$11,114.79	4.47%
SN Contracted Svc Trans Parent Reimburse	8734	\$10,250	\$423	\$10,762	\$10,762	\$0.00	0.00%
SN Transportation MS	8746	\$67,710	\$52,765	\$71,095	\$74,273	\$3,177.95	4.47%
SN Transportation MS Summer	8747	\$1,500	\$0	\$1,575	\$1,645	\$70.40	4.47%
SN Transportation HS	8748	\$54,156	\$41,362	\$56,864	\$59,406	\$2,541.82	4.47%
SN Transportation HS Summer	8749	\$1,200	\$4,200	\$1,260	\$1,316	\$56.32	4.47%
SN Transportation Fuel Escalation Chgs	8755	\$5,187	\$4,940	\$5,446	\$5,610	\$163.39	3.00%
		\$427,636	\$335,584	\$395,655	\$412,780	\$17,124.67	4.33%
SN Tuition Non-Public Schools	8735	\$1,000,000	\$1,132,867	\$1,348,857	\$982,078	(\$366,779.00)	-27.19%
SN Tuition Collaborative	8736	\$312,351	\$136,152	\$107,316	\$252,155	\$144,839.00	134.96%
SN Itinerant Services	8737	\$3,780	\$3,780	\$3,969	\$3,969	\$0.00	0.00%
SN Out of District Tuition	8750	\$0	\$0	\$0	\$0	\$0.00	0.00%
SN Tuition Out of State	8756	\$0	\$0	\$0	\$0	\$0.00	0.00%
		\$1,316,131	\$1,272,799	\$1,460,142	\$1,238,202	(\$221,940.00)	-15.20%
Salaries Comm/Council Secretary	8701	\$2,268	\$834	\$2,336	\$2,406	\$70.08	3.00%
Supplies Treasurer	8702	\$1,500	\$1,500	\$1,500	\$1,545	\$45.00	3.00%
Meet/Dues/Subscriptions	8703	\$4,790	\$2,034	\$4,790	\$4,934	\$143.70	3.00%
Salary Treasurer	8704	\$6,180	\$6,180	\$6,365	\$6,556	\$190.95	3.00%
Annual Fiscal Audit/Actuarial	8705	\$20,600	\$16,250	\$20,600	\$21,218	\$618.00	3.00%
Banking Services	8706	\$400	\$356	\$400	\$412	\$12.00	3.00%
Medicaid Collection Services	8707	\$4,350	\$3,036	\$4,350	\$4,481	\$130.50	3.00%
Advertising	8708	\$10,000	\$10,878	\$10,000	\$10,300	\$300.00	3.00%
Legal Services School Committee	8709	\$2,000	\$1,207	\$2,000	\$2,060	\$60.00	3.00%
Legal Settlements	8710	\$0	\$0	\$0	\$0	\$0.00	0.00%
Superintendent Life Insurance	8738	\$0	\$0	\$0	\$0	\$0.00	0.00%
Salaries Legal Settlements	8739	\$0	\$0	\$0	\$0	\$0.00	0.00%
		\$52,088	\$42,275	\$52,341	\$53,911	\$1,570.23	3.00%

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		2009 / 2010	2009 / 2010	2010 / 2011	2011 / 2012	<i>Increase</i>	<i>Increase</i>
Salary Professional Development	8711	\$13,508	\$3,177	\$13,508	\$13,508	\$0.00	0.00%
Substitutes Professional Development	8712	\$4,200	\$0	\$4,200	\$4,200	\$0.00	0.00%
Contracted Svcs Professional Developmnt	8713	\$17,050	\$9,000	\$17,050	\$17,050	\$0.00	0.00%
Professional Develop Growth Reimb.	8714	\$72,000	\$31,072	\$72,000	\$72,000	\$0.00	0.00%
		\$106,758	\$43,249	\$106,758	\$106,758	\$0.00	0.00%
County Retirement Assessment	8716	\$548,745	\$548,745	\$603,620	\$633,800	\$30,180.98	5.00%
FICA NRSD Share	8718	\$4,378	\$3,756	\$4,597	\$4,827	\$229.85	5.00%
Medicare NRSD Share	8719	\$220,500	\$204,742	\$231,525	\$243,101	\$11,576.25	5.00%
Employer's Share Health Insurance	8720	\$3,367,645	\$3,032,512	\$3,259,129	\$3,431,268	\$172,139.00	5.28%
Employer's Share Life Insurance	8721	\$6,825	\$5,614	\$7,166	\$7,525	\$358.31	5.00%
Worker's Compensation	8722	\$59,400	\$61,099	\$64,152	\$67,360	\$3,207.60	5.00%
Unemployment Insurance	8723	\$79,700	\$136,384	\$91,249	\$91,249	\$0.00	0.00%
Building/Contents/Liability/Auto Ins.	8725	\$69,012	\$52,348	\$74,533	\$78,260	\$3,726.65	5.00%
Officer Bonds	8726	\$1,391	\$685	\$1,433	\$1,504	\$71.64	5.00%
Interscholastic Athletic Insurance	8727	\$7,140	\$6,415	\$7,497	\$7,872	\$374.85	5.00%
		\$4,364,735	\$4,052,300	\$4,344,900	\$4,566,766	\$221,865.12	5.11%
GRAND TOTAL		\$8,766,288	\$8,083,598	\$8,723,444	\$8,887,124	\$163,680.15	1.88%
operations		\$4,523,581	\$4,137,824	\$4,503,999	\$4,727,435	\$223,435.35	4.96%
SPED		\$1,858,662	\$1,708,332	\$1,951,516	\$1,746,701	(\$204,815.33)	-10.50%
Trans		\$697,932	\$685,626	\$690,804	\$674,538	(\$16,265.88)	-2.35%
choice/charter		\$1,704,656	\$1,551,816	\$1,577,124	\$1,738,450	\$161,326.00	10.23%
		\$8,784,831	\$8,083,598	\$8,723,444	\$8,887,124	\$163,680.15	1.88%