

NAUSET REGIONAL SCHOOL DISTRICT											3/16/2011
FY 2012 BUDGET WORKSHEET											final
<i>Nauset High School</i>											
		Budget	Actual	Budget	Proposed	Dollar	%	FY11	JOBS		NEEDS
		2009 / 2010	2009 / 2010	2010-2011	2011-2012	Increase	Increase	ARRA	BILL	RESTORE	BASED
											<i>BOLD Italicized items included in "Proposed"</i>
Salaries Principals	8301	\$381,750	\$381,750	\$379,981	\$352,972	<i>-\$27,009</i>	<i>-7.11%</i>			\$2,503	
Salaries Secretary	8302	\$147,856	\$147,856	\$155,643	\$118,610	<i>-\$37,033</i>	<i>-23.79%</i>		\$4,276		
Substitutes Secretary	8303	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
Contracted Svcs Office Equipment	8304	\$0	\$307	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
Supplies General Office	8305	\$17,981	\$8,787	\$7,981	\$7,799	<i>-\$182</i>	<i>-2.28%</i>				
Other Principal Expense	8306	\$6,185	\$14,524	\$13,774	\$13,804	<i>\$30</i>	<i>0.22%</i>				
Salaries Department Heads	8307	\$29,272	\$29,272	\$38,700	\$38,700	<i>\$0</i>	<i>0.00%</i>				
Contracted Svcs Non-Instr Technology	8308	\$4,055	\$9,198	\$17,433	\$18,133	<i>\$700</i>	<i>4.02%</i>				
Supplies Non-Instr Technology	8309	\$6,804	\$627	\$3,800	\$3,800	<i>\$0</i>	<i>0.00%</i>				
Hardware Non-Instr Technology	8310	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
		\$593,903	\$592,321	\$617,312	\$553,818	<i>-\$63,494</i>	<i>-10.29%</i>				
Salaries Teachers	8311	\$5,297,901	\$5,297,901	\$5,171,908	\$5,401,806	<i>\$229,898</i>	<i>4.45%</i>		\$72,605	\$197,293	
Stipends Teachers	8312	\$24,614	\$24,614	\$22,320	\$31,836	<i>\$9,516</i>	<i>42.63%</i>				\$9,516
Stipends Mentors	8313	\$1,854	\$1,854	\$1,920	\$1,920	<i>\$0</i>	<i>0.00%</i>				
Salaries Tutors	8401	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
Salaries Coord & Team Leaders	8314	\$43,314	\$43,314	\$44,891	\$44,891	<i>\$0</i>	<i>0.00%</i>				
Substitutes Teachers	8315	\$60,000	\$60,000	\$49,767	\$49,767	<i>\$0</i>	<i>0.00%</i>				
Substitutes Long Term	8316	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
Salaries Ed Assistants	8317	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
Contracted Svcs Prof Development	8320	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
Other Professional Development	8321	\$0	\$1,920	\$0	\$7,500	<i>\$7,500</i>	<i>100.00%</i>				\$10,000
Salaries Teacher/Instr Prof Days	8318	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
Substitutes Prof Development	8319	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
		\$5,427,683	\$5,429,603	\$5,290,806	\$5,537,720	<i>\$246,914</i>	<i>4.67%</i>				

<u><i>Nauset High School</i></u>		Budget	Actual	Budget	Proposed	Dollar	%	FY11	FY11		NEEDS
		<u>2009 / 2010</u>	<u>2009 / 2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase</u>	<u>Increase</u>	ARRA	JOBS	RESTORE	BASED
		BOLD Italicized items included in "Proposed"									
Textbooks/Software & Media	8322	\$14,098	\$23,330	\$14,098	\$34,098	<i>\$20,000</i>	<i>141.86%</i>				\$18,500
Contracted Svcs Instructional Mater	8324	\$13,471	\$6,175	\$13,471	\$13,471	<i>\$0</i>	<i>0.00%</i>				
Other Instructional Materials	8323	\$75,475	\$47,575	\$75,475	\$75,117	<i>-\$358</i>	<i>-0.47%</i>				
Instructional Equipment	8325	\$25,618	\$46,225	\$25,618	\$25,894	<i>\$276</i>	<i>1.08%</i>				
Supplies General	8326	\$14,333	\$15,173	\$14,333	\$15,100	<i>\$767</i>	<i>5.35%</i>				
Contracted Svcs Other Instr Service	8327	\$39,512	\$6,283	\$39,512	\$39,430	<i>-\$82</i>	<i>-0.21%</i>				
Other Instructional Services	8328	\$11,361	\$1,683	\$11,361	\$11,564	<i>\$203</i>	<i>1.79%</i>				
Contracted Svcs Instructional Tech	8329	\$17,695	\$6,595	\$17,695	\$17,400	<i>-\$295</i>	<i>-1.67%</i>				
Supplies Instructional Technology	8330	\$3,745	\$1,114	\$3,745	\$11,795	<i>\$8,050</i>	<i>214.95%</i>				\$8,000
Library/Media Instr Hardware	8331	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
Classroom Instructional Hardware	8332	\$0	\$92	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
Instructional Software	8333	\$7,910	\$405	\$7,910	\$7,865	<i>-\$45</i>	<i>-0.57%</i>				
		\$223,218	\$154,650	\$223,218	\$251,734	<i>\$28,516</i>	<i>12.77%</i>				
Salaries Guidance Counselors	8334	\$431,546	\$431,546	\$398,505	\$460,947	<i>\$62,442</i>	<i>15.67%</i>				\$62,442
Salaries Secretary Guidance	8335	\$35,986	\$35,986	\$37,456	\$37,456	<i>\$0</i>	<i>0.00%</i>				
Supplies Guidance	8336	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
Other Guidance	8337	\$0	\$2,923	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
Contracted Services Testing	8338	\$3,000	\$3,000	\$3,000	\$3,000	<i>\$0</i>	<i>0.00%</i>				
		\$470,532	\$473,455	\$438,961	\$501,403	<i>\$62,442</i>	<i>14.22%</i>				
Salaries Nurse	8339	\$54,724	\$54,724	\$59,728	\$88,489	<i>\$28,761</i>	<i>48.15%</i>		\$28,761		
Substitute Nurse	8340	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
Contracted Svcs Medical/Health	8341	\$2,721	\$2,437	\$2,721	\$2,775	<i>\$54</i>	<i>1.98%</i>				
Supplies Medical/Health	8342	\$1,541	\$2,047	\$1,541	\$1,505	<i>-\$36</i>	<i>-2.34%</i>				
Other Medical/Health	8343	\$0	\$0	\$0	\$0	<i>\$0</i>	<i>0.00%</i>				
		\$58,986	\$59,208	\$63,990	\$92,769	<i>\$28,779</i>	<i>44.97%</i>				
Salaries Athletics	8348	\$191,952	\$198,670	\$198,670	\$250,679	<i>\$52,009</i>	<i>26.18%</i>				\$25,000
Transportation Contracted Svcs Ath	8349	\$40,600	\$43,574	\$46,690	\$46,690	<i>\$0</i>	<i>0.00%</i>				
Contracted Services Officials	8350	\$28,841	\$30,730	\$28,841	\$28,841	<i>\$0</i>	<i>0.00%</i>				
Contracted Services Athletics	8400	\$14,300	\$24,303	\$14,300	\$14,300	<i>\$0</i>	<i>0.00%</i>				
Supplies Athletics	8351	\$9,860	\$13,871	\$9,860	\$9,860	<i>\$0</i>	<i>0.00%</i>				
Other Athletics	8352	\$8,549	\$10,153	\$8,549	\$8,549	<i>\$0</i>	<i>0.00%</i>				
		\$294,102	\$321,300	\$306,910	\$358,919	<i>\$52,009</i>	<i>16.95%</i>				
Salaries Student Activities	8353	\$30,267	\$30,267	\$31,326	\$31,326	<i>\$0</i>	<i>0.00%</i>				
Other Activities Expense	8383	\$5,100	\$8,589	\$5,100	\$5,100	<i>\$0</i>	<i>0.00%</i>				
		\$35,367	\$38,856	\$36,426	\$36,426	<i>\$0</i>	<i>0.00%</i>				

									FY11		
									FY11	JOBS	NEEDS
<u>Nauset High School</u>		Budget	Actual	Budget	Proposed	Dollar	%	ARRA	BILL	RESTORE	BASED
		2009 / 2010	2009 / 2010	2010-2011	2011-2012	Increase	Increase	<i>BOLD Italicized items included in "Proposed"</i>			
Salaries Custodians	8354	\$307,776	\$307,776	\$340,461	\$340,461	\$0	0.00%				
Substitutes Custodians	8355	\$0	\$0	\$0	\$0	\$0	0.00%				
Overtime Custodians	8356	\$2,400	\$2,400	\$2,400	\$2,400	\$0	0.00%				
Contracted Services Custodial	8357	\$0	\$0	\$0	\$0	\$0	0.00%				
Supplies Custodial	8358	\$65,128	\$64,490	\$50,128	\$48,799	-\$1,329	-2.65%				
Other Custodial Expense	8359	\$2,500	\$4,914	\$1,750	\$1,750	\$0	0.00%				
Fuel Oil/Gas	8364	\$145,000	\$108,779	\$158,000	\$135,000	-\$23,000	-14.56%				
Propane	8365	\$0	\$0	\$0	\$0	\$0	0.00%				
Electric Service	8366	\$200,000	\$165,285	\$214,000	\$190,000	-\$24,000	-11.21%				
Telephone	8367	\$15,600	\$11,710	\$15,600	\$16,380	\$780	5.00%				
Water	8368	\$0	\$0	\$0	\$0	\$0	0.00%				
		\$738,404	\$665,355	\$782,339	\$734,790	-\$47,549	-6.08%				
Contracted Services Grounds	8360	\$15,500	\$26,343	\$15,500	\$16,500	\$1,000	6.45%				
Contracted Services Buildings	8361	\$31,600	\$34,796	\$31,600	\$31,600	\$0	0.00%				
Salaries Security	8402	\$0	\$0	\$0	\$55,000	\$55,000	100.00%				\$55,000
Contracted Services Security	8363	\$0	\$1,162	\$0	\$0	\$0	0.00%				
Contracted Services Equipment	8362	\$54,918	\$50,505	\$54,918	\$54,918	\$0	0.00%				
		\$102,018	\$112,805	\$102,018	\$158,018	\$56,000	54.89%				
Contracted Svcs Extraordinary Main	8369	\$0	\$34,920	\$0	\$0	\$0	0.00%				
Supplies Extraordinary Maintenance	8370	\$0	\$0	\$0	\$0	\$0	0.00%				
Acquisition of Equipment	8371	\$0	\$0	\$0	\$0	\$0	0.00%				
		\$0	\$34,920	\$0	\$0	\$0	0.00%				
SN Salaries Department Heads	8399	\$4,135	\$4,135	\$4,300	\$4,300	\$0	0.00%				
SN Salaries Teachers	8372	\$459,600	\$459,600	\$488,634	\$502,478	\$13,844	2.83%	\$50,000			\$52,250
SN Salaries Summer School	8373	\$37,818	\$37,818	\$25,000	\$25,000	\$0	0.00%				
SN Salaries Tutors	8374	\$26,712	\$26,712	\$24,400	\$24,400	\$0	0.00%				
SN Contracted Services Tutors	8375	\$22,000	\$6,130	\$20,000	\$20,000	\$0	0.00%	\$2,500			
SN Salaries Medical/Therapy	8376	\$81,051	\$81,051	\$83,888	\$83,888	\$0	0.00%				
SN Contracted Svcs Medical/Therapu	8377	\$22,807	\$20,584	\$2,425	\$26,000	\$23,575	972.16%				
SN Substitutes	8378	\$4,400	\$4,400	\$0	\$0	\$0	0.00%				
SN Substitutes Long Term	8379	\$0	\$0	\$0	\$0	\$0	0.00%				
SN Salaries Ed Assistants	8380	\$358,652	\$358,652	\$371,489	\$378,989	\$7,500	2.02%	\$7,500			
		\$1,017,175	\$999,082	\$1,020,136	\$1,065,055	\$44,919	4.40%				

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									FY11	JOBS	NEEDS
<i>Nauset High School</i>		Budget	Actual	Budget	Proposed	Dollar	%	ARRA	BILL	RESTORE	BASED
		2009 / 2010	2009 / 2010	2010-2011	2011-2012	Increase	Increase	BOLD Italicized items included in "Proposed"			
SN Textbooks/Software/Media	8381	\$1,812	\$748	\$1,806	\$1,746	-\$60	-3.32%	\$6,750			
SN Other Instructional Materials	8382	\$0	\$461	\$0	\$0	\$0	0.00%				
SN Supplies General	8384	\$1,809	\$1,511	\$1,750	\$1,810	\$60	3.43%				
SN Contracted Svcs Other Instructi	8385	\$12,100	\$410	\$11,000	\$11,000	\$0	0.00%				
SN Other Expense	8386	\$0	\$110	\$0	\$0	\$0	0.00%				
SN Supplies Instructional Technolo	8387	\$906	\$906	\$846	\$912	\$66	7.80%	\$15,608			
SN Instructional Hardware	8388	\$0	\$0	\$0	\$0	\$0	0.00%	\$9,220			
SN Instructional Software	8389	\$1,425	\$39	\$1,275	\$1,250	-\$25	-1.98%				
		\$18,052	\$4,184	\$16,677	\$16,718	\$41	0.24%				
SN Salaries Psychologist	8390	\$89,409	\$89,409	\$89,923	\$89,923	\$0	0.00%				
SN Salaries Secretaries	8391	\$32,492	\$32,492	\$34,829	\$34,829	\$0	0.00%				
SN Supplies Guidance	8392	\$0	\$0	\$0	\$0	\$0	0.00%				
SN Other Guidance	8393	\$0	\$0	\$0	\$0	\$0	0.00%				
SN Supplies Testing & Assessment	8394	\$1,620	\$1,033	\$1,620	\$1,620	\$0	0.00%				
SN Contracted Services Psychologic	8395	\$22,500	\$13,402	\$22,500	\$22,900	\$400	1.78%				
		\$146,021	\$136,335	\$148,872	\$149,272	\$400	0.27%				
ACCESS PROGRAM	13105	\$10,000	\$10,000	\$11,300	\$28,305	<i>\$17,005</i>	<i>150.49%</i>				\$11,305
		\$10,000	\$10,000	\$11,300	\$28,305	<i>\$17,005</i>	<i>150.49%</i>				
SN Collaborative Assessment	8398	\$550	\$642	\$494	\$491	-\$3	-0.61%				
		\$550	\$642	\$494	\$491	\$0	-10.73%				
								\$91,578	\$105,642	\$211,101	\$240,708
				<i>Reserved for Negotiation</i>	\$175,843						
				<i>School Choice Fund Revenue Offset</i>	(\$225,000)						
GRAND TOTAL		\$9,126,011	\$9,022,716	\$9,059,459	\$9,436,281	\$376,822	4.16%				
<i>Regular Day</i>		\$7,944,213	\$7,882,472	\$7,873,280	\$8,169,577	\$225,364	2.84%				
<i>SPED</i>		\$1,181,798	\$1,140,243	\$1,186,179	\$1,266,704	\$84,906	7.18%				