

								FY11	FY11 JOBS		NEEDS
<u><i>Nauset Middle School</i></u>		Budget	Actual	Budget	Proposed	Dollar	%	ARRA	BILL	RESTORE	BASED
		<u>2009 / 2010</u>	<u>2009 / 2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase</u>	<u>Increase</u>	<i>BOLD Italicized items included in "Proposed"</i>			
Textbooks/Software & Media	8022	\$17,750	\$49,382	\$16,750	\$38,750	\$22,000	131.34%			\$20,000	
Contracted Svcs Instructional Matls	8024	\$0	\$16,834	\$5,000	\$0	-\$5,000	-100.00%				
Other Instructional Materials	8023	\$35,250	\$37,268	\$26,500	\$26,951	\$451	1.70%			\$10,000	
Instructional Equipment	8025	\$15,637	\$8,916	\$13,137	\$13,360	\$223	1.70%				
Supplies General	8026	\$6,250	\$42,035	\$15,250	\$15,509	\$259	1.70%				
Contracted Svcs Other Instr Services	8027	\$18,550	\$20,122	\$17,550	\$19,550	\$2,000	11.40%				
Other Instructional Services	8028	\$5,850	\$3,153	\$4,850	\$6,850	\$2,000	41.24%				
Contracted Svcs Instructional Tech	8029	\$15,250	\$4,552	\$13,250	\$34,335	\$21,085	159.13%				\$20,000
Supplies Instructional Technology	8030	\$5,250	\$3,368	\$4,250	\$5,182	\$932	21.94%				
Library/Media Instr Hardware	8031	\$0		\$0	\$3,100	\$3,100	100.00%				\$3,100
Classroom Instructional Hardware	8032	\$0	\$9,177	\$0	\$0	\$0	0.00%				
Instructional Software	8033	\$8,200	\$4,824	\$6,700	\$5,550	-\$1,150	-17.16%				
		\$127,987	\$199,631	\$123,237	\$169,138	\$45,901	37.25%				
Salaries Guidance Counselors	8034	\$218,849	\$218,849	\$234,955	\$277,097	\$42,142	17.94%	\$12,250	\$48,397		
Salaries Guidance Secretary	8035	\$49,098	\$49,098	\$50,768	\$50,768	\$0	0.00%				
Supplies Guidance	8036	\$1,000	\$1,283	\$1,000	\$0	-\$1,000	-100.00%				
Other Guidance	8037	\$200	\$200	\$200	\$0	-\$200	-100.00%				
Contracted Services Testing	8038	\$4,300	\$4,300	\$2,300	\$2,300	\$0	0.00%				
		\$273,447	\$273,730	\$289,223	\$330,165	\$40,942	14.16%				
Salaries Nurse	8039	\$104,487	\$104,487	\$110,420	\$110,420	\$0	0.00%				
Substitute Nurse	8040	\$500	\$500	\$500	\$2,000	\$1,500	300.00%				\$1,500
Contracted Svcs Medical/Health	8041	\$1,500	\$2,680	\$1,500	\$1,500	\$0	0.00%				
Supplies Medical/Health	8042	\$2,000	\$2,104	\$2,000	\$2,000	\$0	0.00%				
Other Medical/Health	8043	\$2,175	\$98	\$2,175	\$2,175	\$0	0.00%				
		\$110,662	\$109,868	\$116,595	\$118,095	\$1,500	1.29%				
Salaries Athletics	8048	\$33,173	\$0	\$25,000	\$25,000	\$0	0.00%			\$7,842	
Transportation Athletics	8049	\$9,873	\$3,061	\$7,200	\$7,200	\$0	0.00%				
Officials	8050	\$5,500	\$4,359	\$5,000	\$5,000	\$0	0.00%				
Supplies Athletics	8051	\$5,200	\$3,500	\$1,700	\$1,700	\$0	0.00%				
Other Athletics	8052	\$0		\$0	\$0	\$0	0.00%				
		\$53,746	\$10,920	\$38,900	\$38,900	\$0	0.00%				
Salaries Student Activities	8053	\$21,400	\$21,400	\$20,000	\$20,000	\$0	0.00%				
		\$21,400	\$21,400	\$20,000	\$20,000	\$0	0.00%				

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<u><i>Nauset Middle School</i></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	8054	\$309,290	\$309,290	\$280,000	\$292,000	\$12,000	4.29%				\$24,000
Substitutes Custodians	8055	\$0	\$0	\$0	\$0	\$0	0.00%				
Overtime Custodians	8056	\$500	\$500	\$500	\$500	\$0	0.00%				
Contracted Services Custodial	8057	\$1,750	\$1,750	\$1,250	\$1,250	\$0	0.00%				
Supplies Custodial	8058	\$30,000	\$40,681	\$28,000	\$28,476	\$476	1.70%				
Other Custodial	8059	\$1,000	\$5,213	\$1,000	\$1,017	\$17	1.70%				
Fuel Oil	8064	\$118,000	\$121,263	\$118,000	\$123,900	\$5,900	5.00%				
Natural Gas	8065	\$10,000	\$8,195	\$10,000	\$10,500	\$500	5.00%				
Electric Service	8066	\$135,000	\$112,000	\$135,000	\$135,000	\$0	0.00%				
Telephone	8067	\$11,000	\$9,369	\$11,000	\$11,550	\$550	5.00%				
Water	8068	\$6,200	\$4,000	\$6,200	\$6,510	\$310	5.00%				
		\$622,740	\$612,261	\$590,950	\$610,703	\$19,753	3.34%				
Contracted Services Grounds	8060	\$3,000	\$742	\$3,000	\$3,051	\$51	1.70%				
Contracted Services Buildings	8061	\$16,250	\$16,281	\$16,250	\$16,526	\$276	1.70%				
Contracted Services Security	8063	\$3,500	\$276	\$3,500	\$3,560	\$60	1.70%				
Contracted Services Equipment	8062	\$35,750	\$25,363	\$35,750	\$36,358	\$608	1.70%				
		\$58,500	\$42,662	\$58,500	\$59,495	\$995	1.70%				
Contracted Svcs Extraordinary Maint	8069	\$0	\$0	\$0	\$0	\$0	0.00%				
Supplies Extraordinary Maintenance	8070	\$0	\$0	\$0	\$0	\$0	0.00%				
Acquisition of Equipment	8071	\$0	\$0	\$0	\$0	\$0	0.00%				
		\$0	\$0	\$0	\$0	\$0	0.00%				
SN Salaries Teachers	8072	\$766,373	\$766,373	\$744,775	\$854,775	\$110,000	14.77%	\$50,000			\$50,000
SN Salaries Summer School	8073	\$23,675	\$23,675	\$11,308	\$11,308	\$0	0.00%				
SN Tutor Salaries	8074	\$18,820	\$18,820	\$18,820	\$18,820	\$0	0.00%	\$12,000			
SN Contracted Services Tutors	8075	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00%	\$2,250			
SN Salaries Medical/Therapy	8076	\$79,411	\$79,411	\$82,448	\$82,448	\$0	0.00%				
SN Contr Svcs Med/Therapeutic	8077	\$3,200	\$27,475	\$3,200	\$26,000	\$22,800	712.50%				
SN Substitutes	8078	\$0	\$0	\$0	\$0	\$0	0.00%				
SN Substitutes Long Term	8079	\$0	\$0	\$0	\$0	\$0	0.00%				
SN Ed Assistants Salaries	8080	\$633,707	\$633,707	\$667,748	\$727,748	\$60,000	8.99%	\$4,899			\$120,000
SN Stipend Prof Dev.	8099	\$0	\$0	\$0	\$0	\$0	0.00%				
ELL Teacher	8100	\$19,215	\$19,215	\$28,413	\$28,413	\$0	0.00%				
		\$1,545,401	\$1,569,676	\$1,557,712	\$1,750,512	\$192,800	12.38%				

