

NAUSET PUBLIC SCHOOLS

FY 2016 BUDGET WORKSHEET

03/24/15

ver 2

Orleans Elementary

		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Salaries Principals	3005	\$110,844	\$110,844	\$113,343	\$113,343	\$116,946	\$127,683	\$112,870	\$110,619	-\$2,251	-1.99%
Salaries Secretary	3006	\$62,994	\$63,081	\$64,345	\$63,779	\$69,548	\$69,681	\$73,645	\$73,706	\$61	0.08%
Substitutes Secretary	3007	\$0	\$0	\$0	\$6,498	\$800	\$324	\$800	\$800	\$0	0.00%
Contracted Svcs Office Equipment	3008	\$13,434	\$6,176	\$14,070	\$12,502	\$15,720	\$1,759	\$5,304	\$5,664	\$360	6.79%
Supplies General Office	3009	\$6,000	\$9,322	\$6,000	\$9,976	\$5,518	\$6,651	\$6,225	\$4,000	-\$2,225	-35.74%
Other Principal Expense	3010	\$1,660	\$4,016	\$2,660	\$4,562	\$2,734	\$5,295	\$1,948	\$1,500	-\$448	-23.00%
Contracted Svcs Non-Instr Technology	3011	\$1,967	\$5,898	\$7,237	\$4,059	\$9,418	\$8,157	\$18,529	\$29,528	\$10,999	59.36%
Supplies Non-Instr Technology	3012	\$800	\$310	\$800	\$0	\$800	\$607	\$800	\$500	-\$300	-37.50%
Hardware Non-Instr Technology	3013	\$1,800	\$5,797	\$1,900	\$287	\$430	\$230	\$1,350	\$0	-\$1,350	-100.00%
		\$199,499	\$205,444	\$210,355	\$215,005	\$221,914	\$220,388	\$221,471	\$226,317	\$4,846	2.19%
Salaries Teachers	3014	\$1,400,800	\$1,283,677	\$1,357,810	\$1,317,221	\$1,396,302	\$1,378,409	\$1,509,720	\$1,556,230	\$46,510	3.08%
Librarian	3104	\$0	\$0	\$0	\$0	\$66,461	\$70,092	\$74,353	\$79,068	\$4,715	6.34%
EII Travel	3103	\$0	\$0	\$0	\$277	\$0	\$106	\$0	\$0	\$0	0.00%
Stipends Mentor	3015	\$0	\$1,080	\$1,528	\$782	\$0	\$1,095	\$1,286	\$900	-\$386	-30.02%
Tutor Salaries	3094	\$0	\$268	\$0	\$64	\$0	\$2,162	\$0	\$0	\$0	0.00%
Salaries Instruct Coordinators	3016	\$7,101	\$8,285	\$9,656	\$9,666	\$9,900	\$9,900	\$7,611	\$7,425	-\$186	-2.44%
Substitutes	3017	\$26,880	\$20,247	\$28,000	\$20,240	\$20,480	\$17,245	\$20,500	\$20,500	\$0	0.00%
Substitutes Long Term	3018	\$0	\$886	\$3,000	\$14,665	\$4,000	\$36,135	\$6,000	\$5,000	-\$1,000	-16.67%
Salaries Ed Assistants	3019	\$33,707	\$71,379	\$38,421	\$33,035	\$28,466	\$24,858	\$23,741	\$22,171	-\$1,570	-6.61%
Substitutes Ed Assistants	3020	\$2,700	\$5,603	\$4,000	\$970	\$5,084	\$4,167	\$1,550	\$1,550	\$0	0.00%
Contracted Svcs Instruction	3021	\$3,600	\$14,261	\$3,600	\$4,375	\$3,600	\$2,250	\$6,100	\$4,600	-\$1,500	-24.59%
Teacher Stipends	3022	\$4,000	\$958	\$5,500	\$1,250	\$6,000	\$5,116	\$4,000	\$3,000	-\$1,000	-25.00%
Substitutes Professional Development	3023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Prof Development	3024	\$1,500	\$4,375	\$2,000	\$6,195	\$2,000	\$3,431	\$3,000	\$3,000	\$0	0.00%
Other Professional Development	3025	\$0	\$3,607	\$3,000	\$99	\$0	\$0	\$0	\$0	\$0	0.00%
		\$1,480,288	\$1,414,625	\$1,456,515	\$1,408,840	\$1,542,293	\$1,554,967	\$1,657,861	\$1,703,444	\$45,583	2.75%
Textbooks/Software/Media	3026	\$17,453	\$17,696	\$22,000	\$17,611	\$43,294	\$39,266	\$8,264	\$6,000	-\$2,264	-27.40%
Other Instructional Material	3027	\$8,600	\$9,264	\$11,400	\$11,914	\$8,727	\$13,145	\$9,249	\$5,000	-\$4,249	-45.94%
Instructional Equipment	3028	\$4,144	\$27,810	\$6,600	\$16,037	\$4,379	\$27,229	\$17,409	\$16,992	-\$417	-2.40%
Supplies General	3029	\$19,000	\$11,437	\$22,150	\$25,585	\$26,098	\$10,390	\$23,100	\$11,700	-\$11,400	-49.35%
Contracted Svcs Other Instructional	3030	\$3,300	\$6,382	\$4,100	\$6,079	\$5,400	\$1,796	\$8,100	\$6,400	-\$1,700	-20.99%
Contracted Svcs Instr Technology	3031	\$5,510	\$1,311	\$6,900	\$7,745	\$2,500	\$270	\$3,000	\$9,379	\$6,379	212.62%
Supplies Instrctnl Technology	3032	\$10,050	\$3,906	\$11,150	\$5,036	\$11,300	\$7,386	\$12,125	\$5,300	-\$6,825	-56.29%
Library/Media Instrctnl Hardware	3033	\$0	\$0	\$978	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Instructional Hardware	3034	\$16,731	\$79,068	\$20,800	\$38,168	\$25,289	\$19,154	\$25,916	\$10,000	-\$15,916	-61.41%
Instructional Software	3036	\$2,837	\$3,232	\$2,837	\$730	\$5,100	\$9,739	\$13,578	\$0	-\$13,578	-100.00%
		\$87,625	\$160,105	\$108,915	\$128,905	\$132,087	\$128,374	\$120,741	\$70,771	-\$49,970	-41.39%

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FY 2016 BUDGET WORKSHEET											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Salaries Guidance & Counseling	3037	\$34,035	\$31,604	\$32,236	\$32,061	\$33,042	\$33,042	\$33,042	\$29,241	-\$3,801	-11.50%
Contracted Svcs Testing	3038	\$1,295	\$0	\$1,400	\$0	\$0	\$0	\$1,302	\$0	-\$1,302	-100.00%
Testing Materials	3039	\$774	\$522	\$1,854	\$334	\$1,783	\$0	\$3,912	\$0	-\$3,912	-100.00%
		\$36,104	\$32,127	\$35,490	\$32,395	\$34,825	\$33,042	\$38,256	\$29,241	-\$9,015	-23.56%
Salaries Nurse	3040	\$56,639	\$56,639	\$60,923	\$60,082	\$64,049	\$64,049	\$67,942	\$73,035	\$5,093	7.50%
Substitute Nurse	3041	\$1,500	\$2,875	\$1,500	\$3,550	\$2,000	\$3,325	\$3,000	\$3,000	\$0	0.00%
Contracted Svcs School Physician	3042	\$520	\$514	\$579	\$579	\$605	\$605	\$590	\$0	-\$590	-100.00%
Supplies Medical	3043	\$2,050	\$1,943	\$2,095	\$1,420	\$2,499	\$1,302	\$2,280	\$500	-\$1,780	-78.07%
Other Medical Expenses	3044	\$100	\$0	\$100	\$0	\$200	\$0	\$200	\$100	-\$100	-50.00%
		\$60,809	\$61,971	\$65,197	\$65,631	\$69,353	\$69,281	\$74,012	\$76,635	\$2,623	3.54%
Regular Day Transportation	3045	\$76,049	\$74,551	\$79,200	\$78,784	\$81,783	\$83,498	\$89,359	\$122,965	\$33,606	37.61%
Transportation Fuel Escalation Charges	3096	\$6,615	\$2,061	\$6,946	\$2,253	\$7,252	\$2,154	\$2,426	\$2,319	-\$106	-4.38%
		\$82,664	\$76,612	\$86,146	\$81,037	\$89,035	\$85,652	\$91,785	\$125,285	\$33,500	36.50%
Salaries Cafeteria	3035	\$25,737	\$25,160	\$26,374	\$26,450	\$19,258	\$15,868	\$25,560	\$26,020	\$460	1.80%
Cafeteria Other Expense	3093	\$1,200	\$465	\$4,836	\$10,439	\$3,425	\$1,913	\$3,799	\$2,900	-\$899	-23.66%
		\$26,937	\$25,625	\$31,210	\$36,889	\$22,683	\$17,781	\$29,359	\$28,920	-\$439	-1.49%
Other Student Activity Expense	3047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Custodial	3048	\$104,691	\$109,074	\$116,190	\$119,219	\$119,710	\$125,664	\$123,169	\$133,826	\$10,657	8.65%
Substitute Custodial	3049	\$2,717	\$243	\$3,882	\$215	\$3,882	\$901	\$3,882	\$3,000	-\$882	-22.72%
Overtime Custodial	3050	\$2,750	\$1,416	\$3,250	\$2,118	\$3,250	\$2,637	\$5,000	\$2,500	-\$2,500	-50.00%
Contracted Svcs Custodial	3051	\$4,840	\$4,020	\$4,980	\$4,343	\$5,152	\$4,869	\$5,580	\$5,580	\$0	0.00%
Supplies Custodial	3052	\$19,542	\$24,108	\$20,500	\$15,186	\$20,500	\$16,218	\$19,500	\$11,475	-\$8,025	-41.15%
Other Custodial Expense	3053	\$975	\$834	\$975	\$806	\$975	\$600	\$975	\$0	-\$975	-100.00%
Natural Gas	3061	\$55,375	\$28,919	\$50,000	\$32,347	\$34,992	\$39,822	\$37,179	\$43,662	\$6,483	17.44%
Electricity	3062	\$40,000	\$27,327	\$44,000	\$29,072	\$33,066	\$32,066	\$36,263	\$33,319	-\$2,944	-8.12%
Telephone	3063	\$3,150	\$2,765	\$3,308	\$2,341	\$3,473	\$2,371	\$2,710	\$2,851	\$141	5.20%
		\$234,040	\$198,706	\$247,085	\$205,647	\$225,000	\$225,148	\$234,258	\$236,213	\$1,955	0.83%

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		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Contracted Svcs Grounds	3054	\$2,561	\$7,576	\$5,286	\$5,629	\$4,900	\$5,747	\$3,036	\$2,500	-\$536	-17.65%
Contracted Svcs Building	3055	\$7,600	\$52,652	\$15,500	\$66,190	\$11,000	\$48,044	\$14,760	\$1,500	-\$13,260	-89.84%
Contracted Svcs Equipment	3056	\$16,925	\$26,055	\$19,426	\$11,282	\$18,926	\$5,757	\$21,526	\$21,526	\$0	0.00%
Contracted Svcs Security	3057	\$3,643	\$4,475	\$3,643	\$9,265	\$3,443	\$9,476	\$2,000	\$2,000	\$0	0.00%
		\$30,729	\$90,758	\$43,855	\$92,366	\$38,269	\$69,024	\$41,322	\$27,526	-\$13,796	-33.39%
Contracted Svcs Extraordinary Mncte	3058	\$0	\$0	\$0	\$4,300	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$4,300	\$0	\$0	\$0	\$0	\$0	0.00%
Improvement of Building	3106	\$0	\$0	\$0	\$0	\$0	\$4,710	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$4,710	\$0	\$0	\$0	0.00%
SN Teachers Salaries	3064	\$288,134	\$288,582	\$294,511	\$294,512	\$305,198	\$260,464	\$275,604	\$290,454	\$14,850	5.39%
SN Tutors Salaries	3066	\$0	\$1,560	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Contracted Services Tutors	3060	\$0	\$600	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Salaries Speech Therapeutic	3065	\$42,393	\$42,512	\$42,471	\$42,299	\$42,610	\$45,274	\$48,028	\$51,072	\$3,044	6.34%
SN Contracted Svcs OT/PT	3067	\$27,564	\$27,564	\$33,009	\$33,009	\$26,448	\$24,558	\$20,420	\$24,930	\$4,510	22.09%
SN Physical Therapist Salary	3092	\$0	\$0	\$0	\$7	\$0	\$0	\$0	\$0	\$0	0.00%
SN Substitute Teachers	3068	\$8,800	\$7,551	\$4,800	\$5,453	\$4,800	\$5,381	\$4,800	\$4,800	\$0	0.00%
SN Substitutes Long Term	3069	\$0	\$25,880	\$0	\$5,533	\$0	\$0	\$0	\$0	\$0	0.00%
SN Substitutes Ed Assistants	3071	\$4,536	\$5,381	\$5,400	\$6,588	\$5,400	\$4,111	\$5,400	\$6,200	\$800	14.81%
SN Salaries Ed Assistants	3070	\$225,858	\$171,653	\$214,578	\$211,216	\$238,644	\$250,200	\$250,111	\$302,513	\$52,402	20.95%
SN Contracted Svcs Prof Development	3072	\$0	\$0	\$500	\$0	\$500	\$249	\$500	\$500	\$0	0.00%
		\$597,285	\$571,283	\$595,269	\$598,616	\$623,600	\$590,236	\$604,863	\$680,469	\$75,606	12.50%
SN Textbooks/Software/Media	3073	\$1,883	\$2,013	\$1,882	\$1,004	\$2,000	\$332	\$1,896	\$0	-\$1,896	-100.00%
SN Other Instructional Material	3074	\$2,000	\$845	\$2,274	\$1,247	\$2,101	\$2,887	\$2,050	\$0	-\$2,050	-100.00%
SN Supplies General	3076	\$1,200	\$1,092	\$1,200	\$1,778	\$1,200	\$2,138	\$1,436	\$0	-\$1,436	-100.00%
SN Other Instructional Services	3077	\$0	\$0	\$0	\$135	\$0	\$0	\$0	\$0	\$0	0.00%
SN Contracted Svcs Inst Technology	3095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Supplies Instr Technology	3078	\$0	\$0	\$625	\$0	\$625	\$0	\$625	\$0	-\$625	-100.00%
SN Instructional Hardware	3079	\$0	\$0	\$2,250	\$2,150	\$2,000	\$1,636	\$3,582	\$0	-\$3,582	-100.00%
SN Instructional Software	3080	\$0	\$0	\$1,200	\$0	\$1,100	\$0	\$1,100	\$0	-\$1,100	-100.00%
		\$5,083	\$3,950	\$9,431	\$6,314	\$9,026	\$6,993	\$10,689	\$0	-\$10,689	-100.00%

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		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Dollar</u>	<u>%</u>
		<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>2015-2016</u>	<u>Increase</u>	<u>Increase</u>
SN Salaries Guidance	3081	\$51,053	\$48,265	\$48,355	\$49,064	\$50,461	\$50,461	\$51,471	\$48,513	-\$2,958	-5.75%
SN Salaries Clerical	3086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Guidance Travel	3083	\$400	\$103	\$400	\$281	\$300	\$0	\$300	\$300	\$0	0.00%
SN Testing Materials	3082	\$402	\$1,110	\$387	\$441	\$324	\$2,477	\$1,795	\$0	-\$1,795	-100.00%
		\$51,855	\$49,479	\$49,142	\$49,786	\$51,085	\$52,939	\$53,566	\$48,813	-\$4,753	-8.87%
SN Contracted Svcs Psychological	3084	\$6,000	\$2,734	\$6,000	\$1,024	\$3,000	\$7,958	\$3,000	\$3,000	\$0	0.00%
		\$6,000	\$2,734	\$6,000	\$1,024	\$3,000	\$7,958	\$3,000	\$3,000	\$0	0.00%
Special Needs Transportation	3085	\$50,637	\$44,840	\$59,058	\$37,259	\$37,835	\$52,727	\$59,953	\$62,951	\$2,998	5.00%
SN Summer School Transportation	3086	\$1,350	\$0	\$1,404	\$1,404	\$0	\$0	\$0	\$0	\$0	0.00%
SN Out of District Transportation	3075	\$0	\$0	\$0	\$0	\$0	\$0	\$14,500	\$0	-\$14,500	-100.00%
		\$51,987	\$44,840	\$60,462	\$38,663	\$37,835	\$52,727	\$74,453	\$62,951	-\$11,502	-15.45%
Transportation--McKinney Vento	3102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN PreSchool Tuition	3088	\$71,160	\$72,160	\$84,918	\$88,918	\$122,417	\$124,417	\$132,259	\$121,277	-\$10,982	-8.30%
SN Summer School Tuition	3089	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$11,279	\$12,500	\$10,500	-\$2,000	-16.00%
		\$83,660	\$84,660	\$97,418	\$101,418	\$134,917	\$135,696	\$144,759	\$131,777	-\$12,982	-8.97%
SN Tuition Non-Public Schools	3090	\$0	\$8,172	\$0	\$32,909	\$41,600	\$20,912	\$0	\$0	\$0	0.00%
		\$0	\$8,172	\$0	\$32,909	\$41,600	\$20,912	\$0	\$0	\$0	0.00%
SN Collaborative Assessment	3091	\$120	\$172	\$210	\$208	\$217	\$208	\$217	\$218	\$1	0.46%
		\$120	\$172	\$210	\$208	\$217	\$208	\$217	\$218	\$1	0.46%
SN Tuition Collaborative	3098	\$0	\$0	\$0	\$0	\$0	\$0	\$40,402	\$51,630	\$11,228	27.79%
		\$0	\$0	\$0	\$0	\$0	\$0	\$40,402	\$51,630	\$11,228	27.79%

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Salary Committee Secretary	3001	\$1,184	\$916	\$1,366	\$1,032	\$1,386	\$1,254	\$2,097	\$1,549	-\$548	-26.13%
Other School Committee Expense	3002	\$400	\$515	\$500	\$0	\$600	\$861	\$825	\$825	\$0	0.00%
		\$1,584	\$1,431	\$1,866	\$1,032	\$1,986	\$2,115	\$2,922	\$2,374	-\$548	-18.75%
Salaries Central Office	3003	\$88,089	\$88,729	\$96,932	\$98,666	\$110,971	\$110,623	\$108,411	\$126,555	\$18,144	16.74%
Other Central Office Expense	3004	\$10,834	\$13,768	\$12,639	\$12,331	\$14,795	\$14,354	\$14,778	\$17,403	\$2,625	17.76%
		\$98,923	\$102,497	\$109,571	\$110,996	\$125,766	\$124,977	\$123,189	\$143,958	\$20,769	16.86%
GRAND TOTAL		\$3,135,192	\$3,135,191	\$3,214,137	\$3,211,982	\$3,404,491	\$3,403,128	\$3,567,125	\$3,649,541	\$82,415	2.31%
	Regular Day	\$2,238,695	\$2,265,973	\$2,284,768	\$2,271,015	\$2,375,459	\$2,408,368	\$2,509,065	\$2,524,351	\$15,286	0.61%
	SPED	\$896,497	\$869,219	\$929,369	\$940,967	\$1,029,032	\$994,760	\$1,058,060	\$1,125,190	\$67,129	6.34%