

NAUSET PUBLIC SCHOOLS											03/21/16
FY 2017 BUDGET WORKSHEET											ver 4
<i>Orleans Elementary</i>											FINAL
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
Salaries Principals	3005	\$113,343	\$113,343	\$116,946	\$127,683	\$112,870	\$107,750	\$110,619	\$113,867	\$3,248	2.94%
Salaries Secretary	3006	\$64,345	\$63,779	\$69,548	\$69,681	\$73,645	\$72,168	\$73,706	\$72,617	-\$1,089	-1.48%
Substitutes Secretary	3007	\$0	\$6,498	\$800	\$324	\$800	\$432	\$800	\$500	-\$300	-37.50%
Contracted Svcs Office Equipment	3008	\$14,070	\$12,502	\$15,720	\$1,759	\$5,304	\$5,724	\$5,664	\$5,724	\$60	1.06%
Supplies General Office	3009	\$6,000	\$9,976	\$5,518	\$6,651	\$6,225	\$5,759	\$4,000	\$5,000	\$1,000	25.00%
Other Principal Expense	3010	\$2,660	\$4,562	\$2,734	\$5,295	\$1,948	\$1,959	\$1,500	\$1,500	\$0	0.00%
Contracted Svcs Non-Instr Technology	3011	\$7,237	\$4,059	\$9,418	\$8,157	\$18,529	\$10,144	\$29,528	\$26,686	-\$2,842	-9.62%
Supplies Non-Instr Technology	3012	\$800	\$0	\$800	\$607	\$800	\$0	\$500	\$300	-\$200	-40.00%
Hardware Non-Instr Technology	3013	\$1,900	\$287	\$430	\$230	\$1,350	\$3,022	\$0	\$300	\$300	100.00%
		\$210,355	\$215,005	\$221,914	\$220,388	\$221,471	\$206,958	\$226,317	\$226,494	\$177	0.08%
Salaries Teachers	3014	\$1,357,810	\$1,317,221	\$1,396,302	\$1,378,409	\$1,509,720	\$1,487,202	\$1,556,230	\$1,644,058	\$87,828	5.64%
Librarian	3104	\$0	\$0	\$66,461	\$70,092	\$74,353	\$74,353	\$79,068	\$88,308	\$9,240	11.69%
Ell Travel	3103	\$0	\$277	\$0	\$106	\$0	\$0	\$0	\$0	\$0	0.00%
Stipends Mentor	3015	\$1,528	\$782	\$0	\$1,095	\$1,286	\$600	\$900	\$900	\$0	0.00%
Tutor Salaries	3094	\$0	\$64	\$0	\$2,162	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Instruct Coordinators	3016	\$9,656	\$9,666	\$9,900	\$9,900	\$7,611	\$10,100	\$7,425	\$10,584	\$3,159	42.55%
Substitutes	3017	\$28,000	\$20,240	\$20,480	\$17,245	\$20,500	\$22,549	\$20,500	\$23,040	\$2,540	12.39%
Substitutes Long Term	3018	\$3,000	\$14,665	\$4,000	\$36,135	\$6,000	\$0	\$5,000	\$5,000	\$0	0.00%
Salaries Ed Assistants	3019	\$38,421	\$33,035	\$28,466	\$24,858	\$23,741	\$24,590	\$22,171	\$39,005	\$16,834	75.93%
Substitutes Ed Assistants	3020	\$4,000	\$970	\$5,084	\$4,167	\$1,550	\$3,393	\$1,550	\$1,750	\$200	12.90%
Contracted Svcs Instruction	3021	\$3,600	\$4,375	\$3,600	\$2,250	\$6,100	\$3,400	\$4,600	\$4,000	-\$600	-13.04%
Teacher Stipends	3022	\$5,500	\$1,250	\$6,000	\$5,116	\$4,000	\$2,495	\$3,000	\$3,000	\$0	0.00%
Substitutes Professional Development	3023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Prof Development	3024	\$2,000	\$6,195	\$2,000	\$3,431	\$3,000	\$2,150	\$3,000	\$2,500	-\$500	-16.67%
Other Professional Development	3025	\$3,000	\$99	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$1,456,515	\$1,408,840	\$1,542,293	\$1,554,967	\$1,657,861	\$1,630,832	\$1,703,444	\$1,822,145	\$118,701	6.97%
Textbooks/Software/Media	3026	\$22,000	\$17,611	\$43,294	\$39,266	\$8,264	\$19,459	\$6,000	\$11,000	\$5,000	83.33%
Other Instructional Material	3027	\$11,400	\$11,914	\$8,727	\$13,145	\$9,249	\$10,393	\$5,000	\$5,000	\$0	0.00%
Instructional Equipment	3028	\$6,600	\$16,037	\$4,379	\$27,229	\$17,409	\$16,336	\$16,992	\$17,172	\$180	1.06%
Supplies General	3029	\$22,150	\$25,585	\$26,098	\$10,390	\$23,100	\$30,651	\$11,700	\$17,000	\$5,300	45.30%
Contracted Svcs Other Instructional	3030	\$4,100	\$6,079	\$5,400	\$1,796	\$8,100	\$4,754	\$6,400	\$5,000	-\$1,400	-21.88%
Contracted Svcs Instr Technology	3031	\$6,900	\$7,745	\$2,500	\$270	\$3,000	\$3,656	\$9,379	\$9,611	\$232	2.48%
Supplies Instrctnl Technology	3032	\$11,150	\$5,036	\$11,300	\$7,386	\$12,125	\$8,853	\$5,300	\$6,000	\$700	13.21%
Library/Media Instrctnl Hardware	3033	\$978	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Instructional Hardware	3034	\$20,800	\$38,168	\$25,289	\$19,154	\$25,916	\$19,495	\$10,000	\$19,975	\$9,975	99.75%
Instructional Software	3036	\$2,837	\$730	\$5,100	\$9,739	\$13,578	\$5,120	\$0	\$0	\$0	0.00%
		\$108,915	\$128,905	\$132,087	\$128,374	\$120,741	\$118,717	\$70,771	\$90,758	\$19,987	28.24%

Orleans Elementary											
FY 2017 BUDGET WORKSHEET											
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
Salaries Guidance & Counseling	3037	\$32,236	\$32,061	\$33,042	\$33,042	\$33,042	\$27,498	\$29,241	\$33,714	\$4,473	15.30%
Contracted Svcs Testing	3038	\$1,400	\$0	\$0	\$0	\$1,302	\$0	\$0	\$0	\$0	0.00%
Testing Materials	3039	\$1,854	\$334	\$1,783	\$0	\$3,912	\$35	\$0	\$500	\$500	100.00%
		\$35,490	\$32,395	\$34,825	\$33,042	\$38,256	\$27,533	\$29,241	\$34,214	\$4,973	17.01%
Salaries Nurse	3040	\$60,923	\$60,082	\$64,049	\$64,049	\$67,942	\$68,877	\$73,035	\$77,856	\$4,821	6.60%
Substitute Nurse	3041	\$1,500	\$3,550	\$2,000	\$3,325	\$3,000	\$2,850	\$3,000	\$3,000	\$0	0.00%
Contracted Svcs School Physician	3042	\$579	\$579	\$605	\$605	\$590	\$0	\$0	\$0	\$0	0.00%
Supplies Medical	3043	\$2,095	\$1,420	\$2,499	\$1,302	\$2,280	\$2,927	\$500	\$2,000	\$1,500	300.00%
Other Medical Expenses	3044	\$100	\$0	\$200	\$0	\$200	\$0	\$100	\$100	\$0	0.00%
		\$65,197	\$65,631	\$69,353	\$69,281	\$74,012	\$74,654	\$76,635	\$82,956	\$6,321	8.25%
Regular Day Transportation	3045	\$79,200	\$78,784	\$81,783	\$83,498	\$89,359	\$92,136	\$122,965	\$127,034	\$4,068	3.31%
Transportation Fuel Escalation Charges	3096	\$6,946	\$2,253	\$7,252	\$2,154	\$2,426	\$963	\$2,319	\$2,319	\$0	0.00%
		\$86,146	\$81,037	\$89,035	\$85,652	\$91,785	\$93,099	\$125,285	\$129,353	\$4,067	3.25%
Salaries Cafeteria	3035	\$26,374	\$26,450	\$19,258	\$15,868	\$25,560	\$25,250	\$26,020	\$31,642	\$5,622	21.61%
Cafeteria Other Expense	3093	\$4,836	\$10,439	\$3,425	\$1,913	\$3,799	\$8,325	\$2,900	\$1,500	-\$1,400	-48.28%
		\$31,210	\$36,889	\$22,683	\$17,781	\$29,359	\$33,575	\$28,920	\$33,142	\$4,222	14.60%
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	\$116,190	\$119,219	\$119,710	\$125,664	\$123,169	\$131,785	\$133,826	\$130,912	-\$2,914	-2.18%
Substitute Custodial	3049	\$3,882	\$215	\$3,882	\$901	\$3,882	\$2,408	\$3,000	\$2,911	-\$89	-2.97%
Overtime Custodial	3050	\$3,250	\$2,118	\$3,250	\$2,637	\$5,000	\$490	\$2,500	\$2,000	-\$500	-20.00%
Contracted Svcs Custodial	3051	\$4,980	\$4,343	\$5,152	\$4,869	\$5,580	\$5,005	\$5,580	\$5,854	\$274	4.91%
Supplies Custodial	3052	\$20,500	\$15,186	\$20,500	\$16,218	\$19,500	\$27,377	\$11,475	\$19,500	\$8,025	69.93%
Other Custodial Expense	3053	\$975	\$806	\$975	\$600	\$975	\$910	\$0	\$0	\$0	0.00%
Natural Gas	3061	\$50,000	\$32,347	\$34,992	\$39,822	\$37,179	\$28,475	\$43,662	\$28,000	-\$15,662	-35.87%
Electricity	3062	\$44,000	\$29,072	\$33,066	\$32,066	\$36,263	\$36,635	\$33,319	\$34,220	\$901	2.70%
Telephone	3063	\$3,308	\$2,341	\$3,473	\$2,371	\$2,710	\$1,882	\$2,851	\$2,339	-\$512	-17.96%
		\$247,085	\$205,647	\$225,000	\$225,148	\$234,258	\$234,967	\$236,213	\$225,736	-\$10,477	-4.44%

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		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
Contracted Svcs Grounds	3054	\$5,286	\$5,629	\$4,900	\$5,747	\$3,036	\$2,291	\$2,500	\$3,750	\$1,250	50.00%
Contracted Svcs Building	3055	\$15,500	\$66,190	\$11,000	\$48,044	\$14,760	\$10,786	\$1,500	\$5,000	\$3,500	233.33%
Contracted Svcs Equipment	3056	\$19,426	\$11,282	\$18,926	\$5,757	\$21,526	\$16,432	\$21,526	\$20,000	-\$1,526	-7.09%
Contracted Svcs Security	3057	\$3,643	\$9,265	\$3,443	\$9,476	\$2,000	\$1,725	\$2,000	\$2,000	\$0	0.00%
		\$43,855	\$92,366	\$38,269	\$69,024	\$41,322	\$31,234	\$27,526	\$30,750	\$3,224	11.71%
Contracted Svcs Extraordinary Mncte	3058	\$0	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$4,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Improvement of Building	3106	\$0	\$0	\$0	\$4,710	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$4,710	\$0	\$0	\$0	\$0	\$0	0.00%
SN Teachers Salaries	3064	\$294,511	\$294,512	\$305,198	\$260,464	\$275,604	\$281,128	\$290,454	\$260,616	-\$29,838	-10.27%
SN Tutors Salaries	3066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Contracted Services Tutors	3060	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Salaries Speech Therapeutic	3065	\$42,471	\$42,299	\$42,610	\$45,274	\$48,028	\$48,028	\$51,072	\$70,646	\$19,574	38.33%
SN Contracted Svcs OT/PT	3067	\$33,009	\$33,009	\$26,448	\$24,558	\$20,420	\$21,394	\$24,930	\$30,787	\$5,857	23.49%
SN Physical Therapist Salary	3092	\$0	\$7	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Substitute Teachers	3068	\$4,800	\$5,453	\$4,800	\$5,381	\$4,800	\$8,098	\$4,800	\$5,400	\$600	12.50%
SN Substitutes Long Term	3069	\$0	\$5,533	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Substitutes Ed Assistants	3071	\$5,400	\$6,588	\$5,400	\$4,111	\$5,400	\$2,554	\$6,200	\$4,970	-\$1,230	-19.84%
SN Salaries Ed Assistants	3070	\$214,578	\$211,216	\$238,644	\$250,200	\$250,111	\$283,920	\$302,513	\$293,126	-\$9,387	-3.10%
SN Contracted Svcs Prof Development	3072	\$500	\$0	\$500	\$249	\$500	\$0	\$500	\$500	\$0	0.00%
		\$595,269	\$598,616	\$623,600	\$590,236	\$604,863	\$645,122	\$680,469	\$666,045	-\$14,424	-2.12%
SN Textbooks/Software/Media	3073	\$1,882	\$1,004	\$2,000	\$332	\$1,896	\$3,177	\$0	\$1,000	\$1,000	100.00%
SN Other Instructional Material	3074	\$2,274	\$1,247	\$2,101	\$2,887	\$2,050	\$1,298	\$0	\$500	\$500	100.00%
SN Supplies General	3076	\$1,200	\$1,778	\$1,200	\$2,138	\$1,436	\$2,202	\$0	\$800	\$800	100.00%
SN Other Instructional Services	3077	\$0	\$135	\$0	\$0	\$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	\$625	\$0	\$625	\$0	\$625	\$578	\$0	\$500	\$500	100.00%
SN Instructional Hardware	3079	\$2,250	\$2,150	\$2,000	\$1,636	\$3,582	\$8,221	\$0	\$500	\$500	100.00%
SN Instructional Software	3080	\$1,200	\$0	\$1,100	\$0	\$1,100	\$0	\$0	\$0	\$0	0.00%
		\$9,431	\$6,314	\$9,026	\$6,993	\$10,689	\$15,476	\$0	\$3,300	\$3,300	100.00%

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		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
SN Salaries Guidance	3081	\$48,355	\$49,064	\$50,461	\$50,461	\$51,471	\$44,983	\$48,513	\$52,404	\$3,891	8.02%
SN Salaries Clerical	3086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Guidance Travel	3083	\$400	\$281	\$300	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
SN Testing Materials	3082	\$387	\$441	\$324	\$2,477	\$1,795	\$3,859	\$0	\$500	\$500	100.00%
		\$49,142	\$49,786	\$51,085	\$52,939	\$53,566	\$48,842	\$48,813	\$53,204	\$4,391	9.00%
SN Contracted Svcs Psychological	3084	\$6,000	\$1,024	\$3,000	\$7,958	\$3,000	\$5,885	\$3,000	\$2,000	-\$1,000	-33.33%
		\$6,000	\$1,024	\$3,000	\$7,958	\$3,000	\$5,885	\$3,000	\$2,000	-\$1,000	-33.33%
Special Needs Transportation	3085	\$59,058	\$37,259	\$37,835	\$52,727	\$59,953	\$60,765	\$62,951	\$64,840	\$1,889	3.00%
SN Summer School Transportation	3086	\$1,404	\$1,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Out of District Transportation	3075	\$0	\$0	\$0	\$0	\$14,500	\$0	\$0	\$0	\$0	100.00%
		\$60,462	\$38,663	\$37,835	\$52,727	\$74,453	\$60,765	\$62,951	\$64,840	\$1,889	3.00%
Transportation--McKinney Vento	3102	\$0	\$0	\$0	\$0	\$0	\$911	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$911	\$0	\$0	\$0	0.00%
SN PreSchool Tuition	3088	\$84,918	\$88,918	\$122,417	\$124,417	\$132,259	\$152,259	\$121,277	\$136,983	\$15,706	12.95%
SN Summer School Tuition	3089	\$12,500	\$12,500	\$12,500	\$11,279	\$12,500	\$12,500	\$10,500	\$10,500	\$0	0.00%
		\$97,418	\$101,418	\$134,917	\$135,696	\$144,759	\$164,759	\$131,777	\$147,483	\$15,706	11.92%
SN Tuition Non-Public Schools	3090	\$0	\$32,909	\$41,600	\$20,912	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$32,909	\$41,600	\$20,912	\$0	\$0	\$0	\$0	\$0	0.00%
SN Collaborative Assessment	3091	\$210	\$208	\$217	\$208	\$217	\$217	\$218	\$213	-\$5	-2.29%
		\$210	\$208	\$217	\$208	\$217	\$217	\$218	\$213	-\$5	-2.29%
SN Tuition Collaborative	3098	\$0	\$0	\$0	\$0	\$40,402	\$47,345	\$51,630	\$25,496	-\$26,134	-50.62%
		\$0	\$0	\$0	\$0	\$40,402	\$47,345	\$51,630	\$25,496	-\$26,134	-50.62%

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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>2012-2013</u>	<u>2012-2013</u>	<u>2013-2014</u>	<u>2013-2014</u>	<u>2014-2015</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>Increase</u>	<u>Increase</u>
Salary Committee Secretary	3001	\$1,366	\$1,032	\$1,386	\$1,254	\$2,097	\$976	\$1,549	\$1,590	\$41	2.65%
Other School Committee Expense	3002	\$500	\$0	\$600	\$861	\$825	\$1,483	\$825	\$850	\$25	3.03%
		\$1,866	\$1,032	\$1,986	\$2,115	\$2,922	\$2,459	\$2,374	\$2,440	\$66	2.78%
Salaries Central Office	3003	\$96,932	\$98,666	\$110,971	\$110,623	\$108,411	\$108,658	\$126,555	\$124,172	-\$2,383	-1.88%
Other Central Office Expense	3004	\$12,639	\$12,331	\$14,795	\$14,354	\$14,778	\$12,944	\$17,403	\$14,898	-\$2,505	-14.40%
		\$109,571	\$110,996	\$125,766	\$124,977	\$123,189	\$121,602	\$143,958	\$139,070	-\$4,888	-3.40%
Tuition Revenue FY16									-\$23,147		
Tuition Revenue FY17									-\$20,785		
Tuition Revenue SN Sal. Ed Asst. FY17									-\$28,078		
Tuition Revenue SN Sal. Ed Asst. FY16									-\$9,303		
Circuit Breaker FY17									-\$13,984		
Various Line Item Reductions									-\$1,650		
GRAND TOTAL		\$3,214,137	\$3,211,982	\$3,404,491	\$3,403,128	\$3,567,125	\$3,564,952	\$3,649,541	\$3,682,694	\$33,152	0.91%
	<i>Regular Day</i>	\$2,284,768	\$2,271,015	\$2,375,459	\$2,408,368	\$2,509,065	\$2,452,480	\$2,524,352	\$2,673,900	\$149,548	5.92%
	<i>SPED</i>	\$929,369	\$940,967	\$1,029,032	\$994,760	\$1,058,060	\$1,112,472	\$1,125,190	\$1,008,794	-\$116,396	-10.34%