

<b>NAUSET PUBLIC SCHOOLS</b>									03/09/11	ver 5
<b>FY 2012 BUDGET WORKSHEET</b>									As revised and voted by cmte.	
<u><b>Orleans Elementary</b></u>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>		<b>FY11</b>	
		<b>2009 / 2010</b>	<b>2009 / 2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>Increase</b>	<b>Increase</b>	<b>FY11</b>	<b>JOBS</b>	<b>NEEDS</b>
								<b>ARRA</b>	<b>BILL</b>	<b>RESTORE</b>
										<b>BASED</b>
Salaries Principals	3005	\$104,348	\$104,348	\$108,948	\$110,844	\$1,896	1.74%			
Salaries Secretary	3006	\$73,565	\$57,471	\$61,258	\$61,703	\$445	0.73%			\$445
Substitutes Secretary	3007	\$441	\$0	\$0	\$0	\$0	100.00%			
Contracted Svcs Office Equipment	3008	\$3,323	\$2,638	\$12,160	\$13,434	\$1,274	10.48%			
Supplies General Office	3009	\$4,021	\$1,870	\$6,110	\$6,000	-\$110	-1.80%			
Other Principal Expense	3010	\$1,615	\$2,420	\$1,100	\$1,660	\$560	50.91%			\$560
Contracted Svcs Non-Instr Technology	3011	\$2,161	\$1,467	\$1,923	\$1,967	\$44	2.29%			
Supplies Non-Instr Technology	3012	\$255	\$80	\$534	\$800	\$266	49.81%			
Hardware Non-Instr Technology	3013	\$0	\$0	\$1,800	\$1,800	\$0	0.00%			
		<b>\$189,729</b>	<b>\$170,293</b>	<b>\$193,833</b>	<b>\$198,208</b>	<b>\$4,375</b>	<b>2.26%</b>			
Salaries Teachers	3014	\$1,320,373	\$1,376,804	\$1,421,411	\$1,346,398	-\$75,013	-5.28%			
Stipends Mentor	3015	\$0	\$0	\$0	\$0	\$0	0.00%			
Tutor Salaries	3094	\$0	\$0	\$0	\$0	\$0	0.00%			
Salaries Instruct Coordinators	3016	\$16,009	\$16,009	\$9,468	\$7,101	-\$2,367	-25.00%			
Substitutes	3017	\$20,000	\$23,295	\$20,000	\$26,880	\$6,880	34.40%			
Substitutes Long Term	3018	\$0	\$8,464	\$0	\$0	\$0	100.00%			
Salaries Ed Assistants	3019	\$48,575	\$54,083	\$55,640	\$31,207	-\$24,433	-43.91%			
Substitutes Ed Assistants	3020	\$2,550	\$1,147	\$4,050	\$2,700	-\$1,350	-33.33%			
Contracted Svcs Instruction	3021	\$9,450	\$8,490	\$3,000	\$3,600	\$600	20.00%			
Teacher Stipends	3022	\$6,000	\$1,575	\$4,000	\$4,000	\$0	0.00%			
Substitutes Professional Development	3023	\$0	\$0	\$0	\$0	\$0	0.00%			
Contracted Svcs Prof Development	3024	\$4,375	\$971	\$1,312	\$1,500	\$188	14.33%			
Other Professional Development	3025	\$850	\$0	\$0	\$0	\$0	0.00%			
		<b>\$1,428,182</b>	<b>\$1,490,838</b>	<b>\$1,518,881</b>	<b>\$1,423,386</b>	<b>-\$95,495</b>	<b>-6.29%</b>			
Textbooks/Software/Media	3026	\$15,529	\$13,992	\$17,567	\$17,453	-\$114	-0.65%			
Other Instructional Material	3027	\$11,632	\$22,105	\$8,600	\$8,600	\$0	0.00%		\$1,250	
Instructional Equipment	3028	\$5,000	\$12,024	\$2,700	\$4,144	\$1,444	53.48%			\$1,444
Supplies General	3029	\$22,700	\$24,661	\$16,200	\$19,000	\$2,800	17.28%		\$2,800	
Contracted Svcs Other Instructional	3030	\$5,768	\$3,600	\$4,000	\$3,300	-\$700	-17.50%			
Contracted Svcs Instr Technology	3031	\$4,076	\$2,980	\$4,610	\$5,510	\$900	19.52%			
Supplies Instrctnl Technology	3032	\$10,050	\$4,147	\$10,050	\$10,050	\$0	0.00%			
Library/Media Instrctnl Hardware	3033	\$0	\$0	\$0	\$0	\$0	0.00%			
Instructional Hardware	3034	\$33,406	\$32,536	\$7,231	\$16,731	\$9,500	131.38%			\$9,500
Instructional Software	3036	\$5,947	\$0	\$3,837	\$2,837	-\$1,000	-26.06%			
		<b>\$114,108</b>	<b>\$116,046</b>	<b>\$74,795</b>	<b>\$87,625</b>	<b>\$12,830</b>	<b>17.15%</b>			

<b><i>Orleans Elementary</i></b>			<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>	<b>FY11</b>	<b>FY11</b>		<b>NEEDS</b>
FY 2012 BUDGET WORKSHEET			<b>2009 / 2010</b>	<b>2009 / 2010</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>Increase</b>	<b>Increase</b>	<b>ARRA</b>	<b>JOBS</b>	<b>RESTORE</b>	<b>BASED</b>
Salaries Guidance & Counseling	3037	\$32,900	\$32,900	\$34,035	\$34,035	\$0	0.00%					
Contracted Svcs Testing	3038	\$1,700	\$288	\$3,000	\$1,295	-\$1,705	-56.83%					
Testing Materials	3039	\$0	\$0	\$0	\$774	\$774	100.00%					
		<b>\$34,600</b>	<b>\$33,188</b>	<b>\$37,035</b>	<b>\$36,104</b>	<b>-\$931</b>	<b>-2.51%</b>					
Salaries Nurse	3040	\$50,597	\$50,597	\$54,460	\$54,460	\$0	0.00%					\$306
Substitute Nurse	3041	\$1,200	\$0	\$1,500	\$1,500	\$0	0.00%					
Contracted Svcs School Physician	3042	\$514	\$511	\$514	\$520	\$6	1.17%					
Supplies Medical	3043	\$2,101	\$822	\$2,108	\$2,050	-\$58	-2.75%					
Other Medical Expenses	3044	\$100	\$0	\$100	\$100	\$0	0.00%					
		<b>\$54,512</b>	<b>\$51,930</b>	<b>\$58,682</b>	<b>\$58,630</b>	<b>-\$52</b>	<b>-0.09%</b>					
Regular Day Transportation	3045	\$63,117	\$62,762	\$73,216	\$76,049	\$2,833	3.87%					
Transportation Fuel Escalation Charges	3096	\$6,000	\$3,261	\$6,300	\$6,615	\$315	5.00%					
		<b>\$69,117</b>	<b>\$66,022</b>	<b>\$79,516</b>	<b>\$82,664</b>	<b>\$3,148</b>	<b>3.96%</b>					
Salaries Cafeteria	3035	\$13,315	\$31,992	\$20,543	\$25,737	\$5,194	25.28%					
Cafeteria Other Expense	3093	\$450	\$0	\$450	\$1,200	\$750	166.67%					
		<b>\$13,765</b>	<b>\$31,992</b>	<b>\$20,993</b>	<b>\$26,937</b>	<b>\$5,944</b>	<b>28.31%</b>					
Other Student Activity Expense	3047	\$0	\$0	\$0	\$0	\$0	0.00%					
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>					
Salaries Custodial	3048	\$92,259	\$92,325	\$99,063	\$99,063	\$0	0.00%					
Substitute Custodial	3049	\$2,717	\$1,638	\$2,717	\$2,717	\$0	0.00%					
Overtime Custodial	3050	\$3,250	\$325	\$3,250	\$2,750	-\$500	-15.38%					
Contracted Svcs Custodial	3051	\$4,980	\$5,055	\$5,275	\$4,840	-\$435	-8.25%					
Supplies Custodial	3052	\$20,792	\$23,662	\$20,542	\$19,542	-\$1,000	-4.87%					
Other Custodial Expense	3053	\$600	\$600	\$600	\$975	\$375	62.50%					
Fuel Oil	0	\$0	\$0	\$0	\$0	\$0	0.00%					
Natural Gas	3061	\$57,500	\$38,087	\$57,500	\$55,375	-\$2,125	-3.70%					
Electricity	3062	\$42,500	\$34,550	\$42,500	\$40,000	-\$2,500	-5.88%					
Telephone	3063	\$3,000	\$2,036	\$3,000	\$3,150	\$150	5.00%					
		<b>\$227,598</b>	<b>\$198,278</b>	<b>\$234,447</b>	<b>\$228,412</b>	<b>-\$6,035</b>	<b>-2.57%</b>					

<b>Orleans Elementary</b>											
FY 2012 BUDGET WORKSHEET											
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Dollar</u>	<u>%</u>	<u>FY11</u>	<u>FY11</u>		<u>NEEDS</u>
		<u>2009 / 2010</u>	<u>2009 / 2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase</u>	<u>Increase</u>	<u>ARRA</u>	<u>JOBS</u>	<u>RESTORE</u>	<u>BASED</u>
Contracted Svcs Grounds	3054	\$3,050	\$2,025	\$2,561	\$2,561	\$0	0.00%			\$3,400	
Contracted Svcs Building	3055	\$21,540	\$28,074	\$3,020	\$7,600	\$4,580	151.66%				\$2,000
Contracted Svcs Equipment	3056	\$17,648	\$7,188	\$16,925	\$16,925	\$0	0.00%			\$2,500	
Contracted Svcs Security	3057	\$3,415	\$1,726	\$3,818	\$3,643	-\$175	-4.58%				
		<b>\$45,653</b>	<b>\$39,014</b>	<b>\$26,324</b>	<b>\$30,729</b>	<b>\$4,405</b>	<b>16.73%</b>				
Contracted Svcs Extraordinary Mncte	3058	\$0	\$0	\$0	\$0	\$0	0.00%				
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>				
SN Teachers Salaries	3064	\$272,045	\$255,234	\$270,018	\$288,134	\$18,116	6.71%	\$8,793	\$9,323		
SN Tutors Salaries	3066	\$0	\$0	\$0	\$0	\$0	0.00%				
SN Contracted Services Tutors	3060	\$3,050	\$0	\$1,525	\$0	-\$1,525	-100.00%				
SN Salaries Medical/Therapeutic	3065	\$61,071	\$31,973	\$52,890	\$42,393	-\$10,497	-19.85%				\$4,711
N Contracted Svcs Medical/Therapeut	3067	\$23,944	\$22,575	\$25,910	\$27,564	\$1,654	6.38%				
SN Substitute Teachers	3068	\$5,600	\$23,004	\$5,600	\$8,800	\$3,200	57.14%				
SN Substitutes Long Term	3069	\$0	\$0	\$0	\$0	\$0	0.00%				
SN Substitutes Ed Assistants	3071	\$2,295	\$4,499	\$2,700	\$4,536	\$1,836	68.00%				
SN Salaries Ed Assistants	3070	\$192,534	\$195,599	\$183,144	\$225,858	\$42,714	23.32%				\$18,281
SN Contracted Svcs Prof Development	3072	\$600	\$0	\$600	\$0	-\$600	-100.00%				
		<b>\$561,139</b>	<b>\$532,884</b>	<b>\$542,387</b>	<b>\$597,285</b>	<b>\$54,898</b>	<b>10.12%</b>				
SN Textbooks/Software/Media	3073	\$1,611	\$974	\$2,769	\$1,883	-\$886	-32.00%				
SN Other Instructional Material	3074	\$1,412	\$1,349	\$1,832	\$2,000	\$168	9.17%				
SN Supplies General	3076	\$1,340	\$2,085	\$1,260	\$1,200	-\$60	-4.76%				
SN Other Instructional Services	3077	\$0	\$0	\$0	\$0	\$0	0.00%	\$1,000			
SN Contracted Svcs Inst Technology	3095	\$0	\$0	\$0	\$0	\$0	0.00%				
SN Supplies Instr Technology	3078	\$0	\$1,080	\$0	\$0	\$0	0.00%	\$10,500			
SN Instructional Hardware	3079	\$0	\$0	\$0	\$0	\$0	0.00%				
SN Instructional Software	3080	\$0	\$0	\$0	\$0	\$0	0.00%	\$2,877			
		<b>\$4,363</b>	<b>\$5,487</b>	<b>\$5,861</b>	<b>\$5,083</b>	<b>-\$778</b>	<b>-13.27%</b>				
SN Salaries Guidance	3081	\$49,351	\$49,351	\$47,172	\$51,053	\$3,881	8.23%				\$544
SN Salaries Clerical	3080	\$0	\$0	\$0	\$0	\$0	0.00%				
SN Guidance Travel	3083	\$150	\$150	\$150	\$400	\$250	166.67%				
SN Testing Materials	3082	\$485	\$320	\$245	\$402	\$157	64.08%				
		<b>\$49,986</b>	<b>\$49,821</b>	<b>\$47,567</b>	<b>\$51,855</b>	<b>\$4,288</b>	<b>9.01%</b>				
SN Contracted Svcs Psychological	3084	\$5,000	\$6,912	\$5,000	\$6,000	\$1,000	20.00%				
		<b>\$5,000</b>	<b>\$6,912</b>	<b>\$5,000</b>	<b>\$6,000</b>	<b>\$1,000</b>	<b>20.00%</b>				

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FY 2012 BUDGET WORKSHEET											
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Dollar</u>	<u>%</u>	<u>FY11</u>	<u>FY11</u>		
		<u>2009 / 2010</u>	<u>2009 / 2010</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>Increase</u>	<u>Increase</u>	<u>ARRA</u>	<u>JOBS</u>	<u>RESTORE</u>	<u>NEEDS</u>
									<u>BILL</u>		<u>BASED</u>
Special Needs Transportation	3085	\$37,500	\$29,240	\$48,750	\$50,637	\$1,887	3.87%				
SN Summer School Transportation	3086	\$1,000	\$1,000	\$1,300	\$1,350	\$50	3.87%				
SN PreSchool Transportation	3087	\$0	\$0	\$0	\$0	\$0	0.00%				
SN Out of District Transportation	3075	\$1,500	\$11,494	\$0	\$0	\$0	0.00%				
		<b>\$40,000</b>	<b>\$41,734</b>	<b>\$50,050</b>	<b>\$51,987</b>	<b>\$1,937</b>	<b>3.87%</b>				
SN PreSchool Tuition	3088	\$76,462	\$76,462	\$66,771	\$71,160	\$4,389	6.57%				
SN PreSchool Summer Tuition	3089	\$12,659	\$12,659	\$12,500	\$12,500	\$0	0.00%				
		<b>\$89,121</b>	<b>\$89,121</b>	<b>\$79,271</b>	<b>\$83,660</b>	<b>\$4,389</b>	<b>5.54%</b>				
SN Tuition Non-Public Schools	3090	\$0	\$3,857	\$0	\$0	\$0	0.00%				
		<b>\$0</b>	<b>\$3,857</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>				
SN Collaborative Assessment	3091	\$119	\$119	\$95	\$120	\$25	26.32%				
		<b>\$119</b>	<b>\$119</b>	<b>\$95</b>	<b>\$120</b>	<b>\$25</b>	<b>26.32%</b>				
SN Tuition Collaborative	3098	\$40,950	\$34,138	\$0	\$0	\$0	0.00%				
		<b>\$40,950</b>	<b>\$34,138</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>				
Salary Committee Secretary	3001	\$918	\$918	\$947	\$1,184	\$237	25.03%				
Other School Committee Expense	3002	\$300	\$1,449	\$300	\$400	\$100	33.33%				
		<b>\$1,218</b>	<b>\$2,367</b>	<b>\$1,247</b>	<b>\$1,584</b>	<b>\$337</b>	<b>27.02%</b>				
Salaries Central Office	3003	\$82,842	\$87,565	\$74,977	\$88,089	\$13,112	17.49%				
Other Central Office Expense	3004	\$10,567	\$10,141	\$9,625	\$10,834	\$1,209	12.56%				
		<b>\$93,409</b>	<b>\$97,706</b>	<b>\$84,602</b>	<b>\$98,923</b>	<b>\$14,321</b>	<b>16.93%</b>				
				<i>Reserve for Negotiation</i>	<b>\$66,000</b>						
<b>GRAND TOTAL</b>		<b>\$3,062,569</b>	<b>\$3,061,747</b>	<b>\$3,060,587</b>	<b>\$3,135,192</b>	<b>\$74,605</b>	<b>2.44%</b>	\$23,170	\$9,323	\$10,510	\$37,231
<i>Regular Day</i>		\$2,177,264	\$2,197,600	\$2,244,507	\$2,225,495	-\$19,011	-0.85%				
<i>SPED</i>		\$885,305	\$864,146	\$816,080	\$909,697	\$93,617	11.47%				
				circuit breaker	<b>\$8,500</b>	<i>deducted from PK tuition above</i>					