

NAUSET REGIONAL SCHOOL DISTRICT											10/23/2015
FY 2017 BUDGET WORKSHEET											ver 1
											FINAL
<i>Region Shared - Central Office</i>											
		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
Salary Superintendent	8803	\$164,666	\$164,666	\$173,908	\$173,908	\$178,128	\$182,625	\$180,000	\$181,195	\$1,195	0.66%
Superintendent Vacation Severance	8881	\$0	\$0	\$0	\$0	\$0	\$0	\$38,759	\$0	-\$38,759	-100.00%
Assistant Superintendent for Transition Services	8868	\$0	\$0	\$0	\$0	\$0	\$0	\$9,900	\$0	-\$9,900	-100.00%
Longevity & Annuity Superintendent	8804	\$5,125	\$5,125	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Clerical Superintendent	8805	\$67,792	\$68,974	\$69,937	\$69,687	\$72,022	\$72,572	\$74,719	\$76,812	\$2,093	2.80%
Longevity Clerical Superintendent	8806	\$1,450	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Consulting Superintendent	8807	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$500	\$0	0.00%
Meet/Dues/Subscriptions Superintendent	8808	\$2,425	\$3,221	\$3,150	\$3,224	\$3,150	\$3,359	\$3,150	\$3,150	\$0	0.00%
Travel Superintendent	8809	\$2,800	\$2,845	\$2,800	\$2,845	\$2,800	\$1,660	\$2,800	\$0	-\$2,800	-100.00%
Professional Development Superintendent	8810	\$1,800	\$250	\$1,800	\$1,787	\$1,800	\$1,146	\$1,800	\$1,800	\$0	0.00%
		\$246,558	\$245,081	\$252,095	\$251,451	\$258,400	\$261,362	\$311,628	\$263,457	-\$48,171	-15.46%
Salary Assistant Superintendent	8811	\$81,540	\$87,746	\$82,795	\$82,249	\$85,462	\$86,212	\$87,599	\$91,153	\$3,554	4.06%
Longevity Assistant Superintendent	8812	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Clerical Assistant Superintendent	8813	\$58,357	\$60,730	\$59,987	\$57,146	\$43,541	\$44,287	\$44,894	\$49,406	\$4,512	10.05%
Travel Assistant Superintendent	8814	\$1,500	\$1,800	\$1,800	\$1,800	\$1,800	\$1,050	\$1,800	\$0	-\$1,800	-100.00%
Meet/Dues/Subscrip Asst Superintendent	8815	\$1,030	\$649	\$1,030	\$219	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Dvlp Assistant Super	8816	\$450	\$280	\$400	\$615	\$0	\$0	\$0	\$1,000	\$1,000	100.00%
		\$142,877	\$151,205	\$146,012	\$142,029	\$130,803	\$131,549	\$134,293	\$141,559	\$7,266	5.41%
<i>ELL Contracted Services</i>	8870	\$1,000	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<i>ELL Supplies</i>	8871	\$1,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$2,250	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Curriculum	8846	\$5,500	\$2,244	\$5,000	\$1,043	\$2,200	\$0	\$1,200	\$0	-\$1,200	-100.00%
Salary Administrator of Prof Development	8847	\$30,319	\$31,562	\$29,574	\$29,574	\$29,574	\$29,574	\$30,313	\$31,935	\$1,622	5.35%
		\$35,819	\$33,806	\$34,574	\$30,617	\$31,774	\$29,574	\$31,513	\$31,935	\$422	1.34%

<u>Region Shared - Central Office</u>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		<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>
Salaries Custodians	8869	\$8,500	\$7,951	\$9,043	\$8,308	\$9,136	\$6,881	\$8,510	\$8,691	\$181	2.13%
		\$8,500	\$7,951	\$9,043	\$8,308	\$9,136	\$6,881	\$8,510	\$8,691	\$181	2.13%
Nurse Coord Stipend	8874	\$0	\$2,414	\$2,475	\$2,475	\$2,475	\$4,586	\$4,689	\$4,806	\$117	2.50%
		\$0	\$2,414	\$2,475	\$2,475	\$2,475	\$4,586	\$4,689	\$4,806	\$117	2.50%
Salary Dir of Fin & Optns	8817	\$122,008	\$118,000	\$120,950	\$120,950	\$124,579	\$126,079	\$128,316	\$133,965	\$5,649	4.40%
Longevity Business Manager	8818	\$900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Clerical Business Office	8819	\$302,556	\$311,795	\$320,899	\$325,126	\$337,544	\$336,760	\$377,358	\$370,476	-\$6,882	-1.82%
Longevity Clerical Business	8820	\$6,750	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitute Clerical Business	8821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Contracted Svcs Business	8822	\$7,000	\$11,362	\$11,300	\$17,518	\$11,300	\$10,979	\$17,525	\$15,525	-\$2,000	-11.41%
Postage	8823	\$7,725	\$9,172	\$9,000	\$12,845	\$9,200	\$11,490	\$12,845	\$12,845	\$0	0.00%
Office Supplies Business	8824	\$18,000	\$16,087	\$18,600	\$11,394	\$18,600	\$10,840	\$18,600	\$14,600	-\$4,000	-21.51%
Office Equipment Business	8825	\$5,500	\$1,376	\$5,600	\$1,523	\$5,600	\$4,588	\$5,600	\$5,600	\$0	0.00%
Travel Business Manager	8826	\$1,500	\$2,635	\$1,500	\$1,770	\$1,500	\$1,943	\$1,500	\$0	-\$1,500	-100.00%
Meet/Dues/Subscriptions Business	8827	\$1,000	\$874	\$1,000	\$769	\$1,000	\$891	\$1,000	\$1,000	\$0	0.00%
Professional Development Business	8828	\$500	\$2,550	\$500	\$360	\$500	\$2,225	\$500	\$2,225	\$1,725	345.00%
Professional Dvlp Business Clerical	8829	\$1,200	\$450	\$1,200	\$0	\$1,200	\$50	\$1,200	\$800	-\$400	-33.33%
		\$474,639	\$474,300	\$490,549	\$492,254	\$511,023	\$505,845	\$564,444	\$557,036	-\$7,408	-1.31%
Salary Director of Student Services	8858	\$116,912	\$119,412	\$122,335	\$123,335	\$125,930	\$128,180	\$129,516	\$134,162	\$4,646	3.59%
Longevity Director of Student Services	8859	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Clerical Director Student Services	8860	\$53,968	\$55,435	\$56,824	\$59,581	\$61,417	\$60,937	\$62,765	\$64,297	\$1,532	2.44%
Substitute Clerical Dir Student Services	8861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Office Supplies Dir of Student Services	8862	\$250	\$177	\$250	\$0	\$250	\$466	\$250	\$500	\$250	100.00%
Travel Director of Student Services	8863	\$1,500	\$1,800	\$1,500	\$1,800	\$1,500	\$1,050	\$1,800	\$0	-\$1,800	-100.00%
Meet/Dues/Pub Dir Student Services	8864	\$850	\$1,624	\$850	\$0	\$850	\$95	\$850	\$850	\$0	0.00%
Contracted Services Translation	8888	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ELL Supplies - Supplies student services	8889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$175,980	\$178,447	\$181,759	\$184,716	\$189,947	\$190,728	\$195,181	\$199,809	\$4,628	2.37%

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		<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 Clerical Human Resources	8830	\$60,749	\$62,866	\$64,518	\$68,425	\$69,658	\$75,612	\$64,162	\$88,580	\$24,418	38.06%
Longevity Clerical Human Resources	8831	\$2,250	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Consulting Human Resources	8832	\$300	\$0	\$300	\$0	\$300	\$0	\$300	\$300	\$0	0.00%
Meet/Dues/Subscriptions Human Resources	8833	\$450	\$513	\$450	\$633	\$525	\$1,058	\$700	\$1,058	\$358	51.14%
Contracted Services Legal	8834	\$15,000	\$16,414	\$28,200	\$24,918	\$20,000	\$9,470	\$20,000	\$20,000	\$0	0.00%
Other Legal Settlements	8835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Professional Dev Human Resources	8873	\$0	\$50	\$0	\$100	\$150	\$498	\$2,500	\$2,500	\$0	0.00%
Advertising Human Resources	8875	\$0	\$2,100	\$2,100	\$2,100	\$2,900	\$2,100	\$2,900	\$2,900	\$0	0.00%
		\$78,749	\$81,943	\$95,568	\$96,176	\$93,533	\$88,738	\$90,562	\$115,338	\$24,776	27.36%
Salary Technology Coordinator	8836	\$89,760	\$89,760	\$92,004	\$92,004	\$94,304	\$94,344	\$95,955	\$99,554	\$3,599	3.75%
Travel Technology Office	8877	\$0	\$2,400	\$2,400	\$2,600	\$2,400	\$1,750	\$3,600	\$0	-\$3,600	-100.00%
Salary Technician	8867	\$0	\$0	\$46,375	\$33,951	\$46,375	\$37,165	\$56,033	\$58,634	\$2,601	4.64%
Contracted Svcs Technology	8838	\$20,000	\$20,077	\$24,616	\$23,629	\$35,651	\$28,369	\$38,188	\$42,602	\$4,414	11.56%
Computer Supplies	8840	\$1,500	\$696	\$1,500	\$1,443	\$1,500	\$1,554	\$1,500	\$1,500	\$0	0.00%
Computer Software	8841	\$1,200	\$20	\$1,500	\$807	\$1,500	\$1,310	\$1,500	\$1,750	\$250	16.67%
Computer Hardware	8842	\$1,500	\$1,777	\$1,500	\$1,176	\$2,500	\$1,018	\$2,500	\$4,680	\$2,180	87.20%
Other Technology Expense	8843	\$4,670	\$932	\$4,670	\$4,633	\$2,965	\$3,223	\$2,965	\$3,000	\$35	1.18%
Professional Development Technology	8845	\$1,500	\$499	\$1,500	\$1,145	\$1,500	\$1,375	\$1,500	\$1,500	\$0	0.00%
Longevity Technology Coordinator	8865	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$120,130	\$116,161	\$176,065	\$161,388	\$188,695	\$170,108	\$203,741	\$213,220	\$9,479	4.65%
Other Technology Expense	8844	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ELL Coordinator	8866	\$0	\$3,743	\$4,496	\$4,496	\$4,496	\$0	\$0	\$0	\$0	0.00%
Elem Sims Facilitator	8867	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$3,743	\$4,496	\$4,496	\$4,496	\$0	\$0	\$0	\$0	0.00%
Salary Food Services Coordinator	8879	\$0	\$0	\$69,700	\$69,701	\$69,700	\$71,246	\$72,161	\$76,371	\$4,210	5.83%
Travel Food Services Coordinator	8880	\$0	\$0	\$600	\$2,039	\$600	\$2,048	\$2,000	\$800	-\$1,200	-60.00%
		\$0	\$0	\$70,300	\$71,740	\$70,300	\$73,294	\$74,161	\$77,171	\$3,010	4.06%

<u>Region Shared - Central Office</u>		<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>
Cleaning Services	8849	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Maintenance	8850	\$1,050	\$999	\$1,050	\$1,481	\$1,050	\$1,513	\$1,500	\$1,500	\$0	0.00%
Natural Gas	8851	\$2,500	\$1,728	\$1,742	\$2,103	\$2,091	\$1,862	\$2,545	\$2,800	\$255	10.00%
Electric Service	8852	\$11,470	\$6,902	\$11,470	\$9,231	\$10,000	\$9,440	\$11,170	\$11,287	\$117	1.05%
Telephone	8853	\$4,800	\$4,746	\$7,969	\$6,074	\$7,969	\$6,943	\$7,969	\$7,875	-\$94	-1.18%
Water	8854	\$375	\$330	\$375	\$325	\$375	\$375	\$375	\$425	\$50	13.20%
Contracted Svcs General Maintenance	8855	\$2,000	\$980	\$2,500	\$6,050	\$2,500	\$1,875	\$4,000	\$4,000	\$0	0.00%
Contracted Svcs Security	8856	\$1,260	\$1,594	\$1,260	\$1,621	\$1,600	\$1,676	\$1,625	\$1,700	\$75	4.62%
Contracted Svcs Extraordinary Maint.	8857	\$0	\$10,577	\$0	\$2,810	\$5,000	\$0	\$5,000	\$3,000	-\$2,000	-40.00%
Salary Facilities Coordinator	8878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$23,455	\$27,854	\$26,366	\$29,695	\$30,585	\$23,684	\$34,184	\$32,586	-\$1,598	-4.67%
Joint Comte Secretary Salary	8801	\$0	\$0	\$0	\$749	\$800	\$1,170	\$800	\$1,200	\$400	50.00%
Membership and Consultants	8802	\$12,300	\$14,332	\$12,775	\$17,050	\$17,898	\$32,511	\$14,398	\$950	-\$13,448	-93.40%
		\$12,300	\$14,332	\$12,775	\$17,799	\$18,698	\$33,681	\$15,198	\$2,150	-\$13,048	-85.85%
TOTAL		\$1,321,257	\$1,337,237	\$1,502,577	\$1,493,143	\$1,539,865	\$1,520,030	\$1,668,104	\$1,647,758	-\$20,346	-1.22%
		\$1,321,257	\$1,337,237	\$1,502,577	\$1,493,143	\$1,539,865	\$1,520,030	\$1,668,104	\$1,647,758	-\$20,346	-1.22%