

| NAUSET PUBLIC SCHOOLS | | | | | | | | | 3/8/2011 | | |
|--------------------------------------|------|---------------------------------------|--------------------|--------------------|--------------------|-----------------|---------------|---------|----------|----------|-------|
| FY 2012 BUDGET WORKSHEET | | Amended and voted by school committee | | | | | | | | | |
| <u>Wellfleet Elementary</u> | | | | | | | | | | | |
| | | Budget | Actual | Budget | Proposed | Dollar | % | FY11 | FY11 | | NEEDS |
| | | 2009 / 2010 | 2009 / 2010 | 2010-2011 | 2011-2012 | Increase | Increase | ARRA | JOBS | RESTORE | BASED |
| | | | | | | | | | BILL | | |
| Salaries Principals | 4005 | \$96,895 | \$96,895 | \$95,824 | \$102,176 | \$6,352 | 6.63% | | | | |
| Salaries Secretary | 4006 | \$85,939 | \$85,939 | \$90,021 | \$80,216 | -\$9,805 | -10.89% | | | | |
| Substitutes Secretary | 4007 | \$90 | \$90 | \$90 | \$90 | \$0 | 0.00% | | | | |
| Contracted Svcs Office Equipment | 4008 | \$1,460 | \$1,460 | \$764 | \$764 | \$13 | 0.00% | | | | |
| Supplies General Office | 4009 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$0 | 0.00% | | | | |
| Other Principal Expense | 4010 | \$924 | \$924 | \$924 | \$924 | \$0 | 0.00% | | | | |
| Contracted Svcs Non-Instr Technology | 4011 | \$1,513 | \$1,513 | \$1,928 | \$5,053 | \$3,125 | 162.09% | | | | |
| Supplies Non-Instr Technology | 4012 | \$0 | | \$0 | \$0 | \$0 | 0.00% | | | | |
| Hardware Non-Instr Technology | 4013 | \$0 | | \$0 | \$0 | \$0 | 0.00% | | | | |
| | | \$188,821 | \$188,821 | \$191,551 | \$191,223 | -\$328 | -0.17% | | | | |
| Salaries Teachers | 4014 | \$1,053,009 | \$1,053,009 | \$1,060,290 | \$1,067,985 | \$7,695 | 0.73% | | | \$49,360 | |
| Stipends Mentor | 4015 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | |
| Tutor Salaries | 4096 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | |
| Salaries Instruct Coordinators | 4016 | \$4,574 | \$4,574 | \$4,734 | \$4,734 | \$0 | 0.00% | | \$6,000 | | |
| Substitutes | 4017 | \$8,820 | \$8,820 | \$8,820 | \$8,820 | \$0 | 0.00% | | | | |
| Substitutes Long Term | 4018 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | |
| Substitutes Ed Assistants | 4020 | \$324 | \$324 | \$324 | \$324 | \$0 | 0.00% | | | | |
| Salaries Ed Assistants | 4019 | \$25,180 | \$25,180 | \$27,493 | \$27,493 | \$0 | 0.00% | | | | |
| Contracted Svcs Instruction | 4021 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | |
| Teacher Stipends | 4022 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | |
| Tutor Salaries | 4096 | \$0 | \$0 | \$0 | \$5,872 | \$5,872 | 100.00% | | \$5,872 | | |
| Substitutes Professional Development | 4023 | \$1,120 | \$1,120 | \$1,120 | \$1,120 | \$0 | 0.00% | | | | |
| Contracted Svcs Prof Development | 4024 | \$1,000 | \$1,000 | \$1,000 | \$1,000 | \$0 | 0.00% | \$6,254 | | | |
| Other Professional Development | 4025 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$0 | 0.00% | | | | |
| | | \$1,096,027 | \$1,096,027 | \$1,105,781 | \$1,119,348 | \$13,567 | 1.23% | | | | |
| Textbooks/Software/Media | 4026 | \$13,334 | \$13,334 | \$13,334 | \$13,560 | \$226 | 1.69% | | | | |
| Other Instructional Material | 4027 | \$11,978 | \$11,978 | \$11,978 | \$12,500 | \$522 | 4.36% | | | | |
| Instructional Equipment | 4028 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | |
| Supplies General | 4029 | \$12,317 | \$12,317 | \$12,317 | \$12,550 | \$233 | 1.89% | | | | |
| Contracted Svcs Other Instructional | 4030 | \$7,768 | \$7,768 | \$2,768 | \$2,800 | \$32 | 1.16% | | | | |
| Contracted Svcs Instr Technology | 4031 | \$3,447 | \$3,447 | \$8,760 | \$8,760 | \$0 | 0.00% | | | | |
| Supplies Instrctnl Technology | 4032 | \$2,565 | \$2,565 | \$2,565 | \$2,565 | \$0 | 0.00% | | | | |
| Instructional Hardware | 4034 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | |
| Library/Media Instrctnl Hardware | 4033 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | |
| Instructional Software | 4036 | \$2,770 | \$2,770 | \$2,770 | \$3,000 | \$230 | 8.30% | | | | |
| | | \$54,179 | \$54,179 | \$54,492 | \$55,735 | \$1,243 | 2.28% | | | | |

| FY 2012 BUDGET WORKSHEET | | Budget | Actual | Budget | Proposed | Dollar | % | FY11 | FY11 | | | |
|--|------|--------------------|--------------------|------------------|------------------|-----------------|-----------------|-------------|-------------|----------------|--------------|--|
| Wellfleet Elementary | | 2009 / 2010 | 2009 / 2010 | 2010-2011 | 2011-2012 | Increase | Increase | ARRA | JOBS | RESTORE | NEEDS | |
| | | | | | | | | | BILL | | BASED | |
| Contracted Svcs Extraordinary Mncte | 4058 | \$6,000 | \$8,948 | \$6,000 | \$6,000 | \$0 | 0.00% | | | | | |
| | | \$6,000 | \$8,948 | \$6,000 | \$6,000 | \$0 | 0.00% | | | | | |
| SN Teachers Salaries | 4064 | \$115,097 | \$115,097 | \$122,231 | \$122,231 | \$0 | 0.00% | | | | | |
| SN Tutors Salaries | 4097 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | | |
| SN Contracted Services Tutors | 4066 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | | |
| SN Salaries Medical/Therapeutic | 4065 | \$16,210 | \$16,210 | \$20,627 | \$25,627 | \$5,000 | 24.24% | | | \$5,000 | | |
| SN Contracted Svcs Medical/Therapeutic | 4067 | \$15,582 | \$15,582 | \$16,371 | \$21,212 | \$4,841 | 29.57% | | | \$5,000 | | |
| SN Substitute Teachers | 4068 | \$840 | \$840 | \$840 | \$840 | \$0 | 0.00% | | | | | |
| SN Substitutes Long Term | 4069 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | | |
| SN Substitutes Ed Assistants | 4071 | \$972 | \$972 | \$972 | \$972 | \$0 | 0.00% | | | | | |
| SN Salaries Ed Assistants | 4070 | \$70,944 | \$70,944 | \$94,143 | \$94,143 | \$0 | 0.00% | | | | | |
| SN Contracted Svcs Prof Development | 4072 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | | |
| | | \$219,645 | \$219,645 | \$255,184 | \$265,025 | \$9,841 | 3.86% | | | | | |
| SN Textbooks/Software/Media | 4073 | \$500 | \$500 | \$500 | \$500 | \$0 | 0.00% | | | | | |
| SN Other Instructional Material | 4074 | \$500 | \$500 | \$500 | \$500 | \$0 | 0.00% | | | | | |
| SN Supplies General | 4076 | \$1,200 | \$1,200 | \$1,200 | \$1,200 | \$0 | 0.00% | | | | | |
| SN Other Instructional Services | 4077 | \$225 | \$225 | \$225 | \$225 | \$0 | 0.00% | | | | | |
| SN Contracted Svcs Inst Technology | 4093 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | | |
| SN Supplies Instr Technology | 4078 | \$300 | \$300 | \$300 | \$300 | \$0 | 0.00% | \$3,375 | | | | |
| SN Instructional Hardware | 4079 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | \$3,375 | | | | |
| SN Instructional Software | 4080 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | \$2,930 | | | | |
| | | \$2,725 | \$2,725 | \$2,725 | \$2,725 | \$0 | 0.00% | | | | | |
| SN Salaries Guidance | 4081 | \$35,578 | \$35,578 | \$37,382 | \$37,382 | \$0 | 0.00% | | | | | |
| SN Salaries Clerical | 4092 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | | |
| SN Guidance Travel | 4083 | \$100 | \$100 | \$100 | \$100 | \$0 | 0.00% | | | | | |
| SN Testing Materials | 4082 | \$800 | \$800 | \$800 | \$800 | \$0 | 0.00% | | | | | |
| | | \$36,478 | \$36,478 | \$38,282 | \$38,282 | \$0 | 0.00% | | | | | |
| SN Contracted Svcs Psychological | 4084 | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$0 | 0.00% | | | | | |
| | | \$2,000 | \$2,000 | \$2,000 | \$2,000 | \$0 | 0.00% | | | | | |
| Special Needs Transportation | 4085 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | | |
| SN Summer School Transportation | 4086 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | | |
| SN PreSchool Transportation | 4087 | | \$30,341 | \$39,443 | \$40,969 | \$1,526 | 3.87% | | | | | |
| SN Out of District Transportation | 4035 | \$0 | | | \$0 | \$0 | 0.00% | | | | | |
| | | \$0 | \$30,341 | \$39,443 | \$40,969 | \$1,526 | 3.87% | | | | | |

| FY 2012 BUDGET WORKSHEET | | Budget | Actual | Budget | Proposed | Dollar | % | FY11 | FY11 | | |
|---------------------------------|--------------------|--------------------|--------------------|--------------------------|---------------------------------|-------------------------------|-----------------|-----------------|-----------------|-----------------|--------------|
| Wellfleet Elementary | | 2009 / 2010 | 2009 / 2010 | 2010-2011 | 2011-2012 | Increase | Increase | ARRA | JOBS | RESTORE | NEEDS |
| | | | | | | | | | BILL | | BASED |
| SN PreSchool Tuition | 4088 | \$91,885 | \$91,885 | \$108,941 | \$111,387 | \$2,446 | 2.25% | | | | |
| SN Summer School Tuition | 4089 | \$5,500 | \$5,500 | \$3,900 | \$3,900 | \$0 | 0.00% | | | | |
| | | \$97,385 | \$97,385 | \$112,841 | \$115,287 | \$2,446 | 2.17% | | | | |
| SN Tuition Non-Public Schools | 4090 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | |
| SN Collaborative Assessment | 4091 | \$85 | \$85 | \$74 | \$74 | \$0 | 0.00% | | | | |
| | | \$85 | \$85 | \$74 | \$74 | \$0 | 0.00% | | | | |
| SN Tuition Collaborative | 4098 | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | | | | |
| Salary Committee Secretary | 4001 | \$920 | \$920 | \$947 | \$947 | \$0 | 0.00% | | | | |
| Other School Committee Expense | 4002 | \$3,064 | \$3,064 | \$3,064 | \$3,064 | \$0 | 0.00% | | | | |
| | | \$3,984 | \$3,984 | \$4,011 | \$4,011 | \$0 | 0.00% | | | | |
| Salaries Central Office | 4003 | \$53,121 | \$53,121 | \$56,711 | \$64,150 | \$7,439 | 13.12% | | | | |
| Other Central Office Expense | 4004 | \$5,786 | \$5,786 | \$7,280 | \$7,821 | \$541 | 7.43% | | | | |
| | | \$58,907 | \$58,907 | \$63,991 | \$71,971 | \$7,980 | 12.47% | | | | |
| | | | | | | | | \$15,934 | \$11,872 | \$59,360 | \$0 |
| | | | | | <i>Reserved for Negotiation</i> | \$52,882 | | | | | |
| GRAND TOTAL | | \$2,167,296 | \$2,187,292 | \$2,271,717 | \$2,356,894 | \$85,178 | 3.75% | | | | |
| | <u>Regular Day</u> | \$1,808,978 | \$1,798,633 | \$1,821,168 | \$1,881,955 | \$60,787 | 3.34% | | | | |
| | <u>SPED</u> | \$358,318 | \$388,659 | \$450,549 | \$474,937 | \$24,388 | 5.41% | | | | |
| | | | | Circuit Breaker estimate | \$9,300 | <i>Deducted from PK above</i> | | | | | |