

NAUSET REGIONAL SCHOOL DISTRICT
FY 2014 BUDGET WORKSHEET

2/6/2013

ver 3

<u>Region Shared - Central Office</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>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2011- 2012</u>	<u>2012- 2013</u>	<u>2013-2014</u>	<u>Increase</u>	<u>Increase</u>
Salary Superintendent	8803	\$157,494	\$157,509	\$160,650	\$160,650	\$164,666	\$173,908	\$9,242	5.61%
Longevity & Annuity Superintendent	8804	\$7,004	\$5,000	\$5,000	\$5,000	\$5,125	\$0	-\$5,125	-100.00%
Salary Clerical Superintendent	8805	\$63,627	\$65,931	\$66,128	\$65,931	\$67,792	\$69,937	\$2,145	3.16%
Longevity Clerical Superintendent	8806	\$1,450	\$0	\$1,450	\$0	\$1,450	\$0	-\$1,450	-100.00%
Contracted Svcs Consulting Superintendent	8807	\$0	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
Meet/Dues/Subscriptions Superintendent	8808	\$2,050	\$3,084	\$2,425	\$3,202	\$2,425	\$3,150	\$725	29.90%
Travel Superintendent	8809	\$3,675	\$2,785	\$2,800	\$2,800	\$2,800	\$2,800	\$0	0.00%
Professional Development Superintendent	8810	\$450	\$315	\$2,300	\$1,182	\$1,800	\$1,800	\$0	0.00%
		\$235,750	\$234,624	\$240,753	\$238,765	\$246,558	\$252,095	\$5,537	2.25%
Salary Assistant Superintendent	8811	\$77,548	\$77,548	\$79,001	\$82,883	\$81,540	\$82,795	\$1,255	1.54%
Longevity Assistant Superintendent	8812	\$2,500	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Clerical Assistant Superintendent	8813	\$56,698	\$59,048	\$56,698	\$57,431	\$58,357	\$59,987	\$1,630	2.79%
Travel Assistant Superintendent	8814	\$2,375	\$2,561	\$1,500	\$1,806	\$1,500	\$1,800	\$300	20.00%
Meet/Dues/Subscrip Asst Superintendent	8815	\$1,030	\$1,074	\$1,030	\$1,099	\$1,030	\$1,030	\$0	0.00%
Professional Dvlp Assistant Super	8816	\$451	\$451	\$450	\$175	\$450	\$400	-\$50	-11.11%
		\$140,602	\$140,682	\$138,679	\$143,394	\$142,877	\$146,012	\$3,135	2.19%
ELL Contracted Services	8870	\$0	\$0	\$0	\$323	\$1,000	\$500	-\$500	-50.00%
ELL Supplies	8871	\$0	\$0	\$0	\$0	\$1,250	\$0	-\$1,250	-100.00%
		\$0	\$0	\$0	\$323	\$2,250	\$500	-\$1,750	-77.78%
Supplies Curriculum	8846	\$10,310	\$5,575	\$6,750	\$6,721	\$5,500	\$5,000	-\$500	-9.09%
Salary Administrator of Prof Development	8847	\$30,425	\$28,625	\$30,425	\$27,760	\$30,319	\$29,574	-\$745	-2.46%
		\$40,735	\$34,200	\$37,175	\$34,481	\$35,819	\$34,574	-\$1,245	-3.48%

<u>Region Shared - Central Office</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>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2011- 2012</u>	<u>2012- 2013</u>	<u>2013-2014</u>	<u>Increase</u>	<u>Increase</u>
Salaries Custodians	8869	\$0	\$0	\$0	\$6,537	\$8,500	\$9,043	\$543	6.39%
		\$0	\$0	\$0	\$6,537	\$8,500	\$9,043	\$543	6.39%
Nurse Coord Stipend	8874	\$0	\$0	\$0	\$1,894	\$0	\$2,475	\$2,475	100.00%
		\$0	\$0	\$0	\$1,894	\$0	\$2,475	\$2,475	100.00%
Salary Dir of Fin & Optns	8817	\$118,001	\$118,912	\$120,516	\$124,902	\$122,008	\$120,950	-\$1,058	-0.87%
Longevity Business Manager	8818	\$0	\$0	\$0	\$0	\$900	\$0	-\$900	-100.00%
Salary Clerical Business Office	8819	\$238,491	\$271,064	\$302,849	\$301,751	\$302,556	\$320,899	\$18,343	6.06%
Longevity Clerical Business	8820	\$6,400	\$6,400	\$0	\$0	\$6,750	\$0	-\$6,750	-100.00%
Substitute Clerical Business	8821	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
General Contracted Svcs Business	8822	\$7,500	\$5,000	\$8,760	\$17,531	\$7,000	\$11,300	\$4,300	61.43%
Postage	8823	\$6,000	\$7,390	\$7,700	\$10,605	\$7,725	\$9,000	\$1,275	16.50%
Office Supplies Business	8824	\$16,686	\$24,172	\$16,040	\$13,002	\$18,000	\$18,600	\$600	3.33%
Office Equipment Business	8825	\$4,430	\$5,616	\$5,000	\$4,138	\$5,500	\$5,600	\$100	1.82%
Travel Business Manager	8826	\$1,500	\$1,840	\$1,834	\$2,091	\$1,500	\$1,500	\$0	0.00%
Meet/Dues/Subscriptions Business	8827	\$0	\$1,050	\$1,100	\$1,524	\$1,000	\$1,000	\$0	0.00%
Professional Development Business	8828	\$0	\$125	\$1,388	\$1,597	\$500	\$500	\$0	0.00%
Professional Dvlp Business Clerical	8829	\$927	\$1,265	\$178	\$584	\$1,200	\$1,200	\$0	0.00%
		\$399,935	\$442,834	\$465,365	\$477,726	\$474,639	\$490,549	\$15,910	3.35%
Salary Director of Student Services	8858	\$110,505	\$113,120	\$117,120	\$117,120	\$116,912	\$122,335	\$5,423	4.64%
Longevity Director of Student Services	8859	\$2,500	\$0	\$0	\$0	\$2,500	\$0	-\$2,500	-100.00%
Salary Clerical Director Student Services	8860	\$48,972	\$51,998	\$54,160	\$53,503	\$53,968	\$56,824	\$2,856	5.29%
Substitute Clerical Dir Student Services	8861	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Office Supplies Dir of Student Services	8862	\$412	\$0	\$500	\$186	\$250	\$250	\$0	0.00%
Travel Director of Student Services	8863	\$1,500	\$1,467	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Meet/Dues/Pub Dir Student Services	8864	\$825	\$979	\$850	\$1,009	\$850	\$850	\$0	0.00%
Contracted Services Translation	8888	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	0.00%
ELL Supplies - Supplies student services	8889	\$750	\$1,000	\$1,250	\$0	\$0	\$0	\$0	0.00%
		\$166,464	\$168,564	\$176,380	\$173,318	\$175,980	\$181,759	\$5,779	3.28%

<i>Region Shared - Central Office</i>		Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2010-2011	2010-2011	2011-2012	2011- 2012	2012- 2013	2013-2014	Increase	Increase
Salary Clerical Human Resources	8830	\$42,750	\$64,726	\$61,583	\$68,404	\$60,749	\$64,518	\$3,769	6.20%
Longevity Clerical Human Resources	8831	\$2,250	\$0	\$225	\$0	\$2,250	\$0	-\$2,250	-100.00%
Consulting Human Resources	8832	\$258	\$0	\$300	\$4,200	\$300	\$300	\$0	0.00%
Meet/Dues/Subscriptions Human Resources	8833	\$258	\$204	\$450	\$205	\$450	\$450	\$0	0.00%
Contracted Services Legal	8834	\$17,716	\$28,757	\$14,000	\$27,500	\$15,000	\$28,200	\$13,200	88.00%
Other Legal Settlements	8835	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Advertising Human Resources	8875	\$0	\$0	\$0	\$2,100	\$0	\$2,100	\$2,100	100.00%
		\$63,231	\$93,687	\$76,558	\$102,409	\$78,749	\$95,568	\$16,819	21.36%
Salary Technology Coordinator	8836	\$79,985	\$80,185	\$80,667	\$80,920	\$89,760	\$92,004	\$2,244	2.50%
Travel Technology Coordinator	8877	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	100.00%
Salary Technician	8867	\$0	\$0	\$0	\$0	\$0	\$46,375	\$46,375	100.00%
Travel Technician	8877	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	100.00%
Contracted Svcs Technology	8838	\$17,510	\$29,072	\$18,500	\$28,232	\$20,000	\$24,616	\$4,616	23.08%
Computer Supplies	8840	\$1,050	\$742	\$0	\$1,992	\$1,500	\$1,500	\$0	0.00%
Computer Software	8841	\$1,100	\$1,300	\$510	\$228	\$1,200	\$1,500	\$300	25.00%
Computer Hardware	8842	\$1,340	\$971	\$3,690	\$8,707	\$1,500	\$1,500	\$0	0.00%
Other Technology Expense	8843	\$0	\$1,000	\$0	\$2,554	\$4,670	\$4,670	\$0	0.00%
Professional Development Technology	8845	\$0	\$0	\$0	\$508	\$1,500	\$1,500	\$0	0.00%
Longevity Technology Coordinator	8865	\$2,500	\$2,500	\$2,500	\$0	\$0	\$0	\$0	0.00%
		\$103,485	\$115,770	\$105,867	\$123,142	\$120,130	\$176,065	\$55,935	46.56%
Other Technology Expense	8844	\$2,500	\$0	\$2,500	\$0	\$0	\$0	\$0	0.00%
ELL Coordinator	8866	\$0	\$0	\$0	\$0	\$0	\$4,496	\$4,496	100.00%
Elem Sims Facilitator	8867	\$1,837	\$0	\$1,837	\$0	\$0	\$0	\$0	0.00%
		\$4,337	\$0	\$4,337	\$0	\$0	\$4,496	\$4,496	
Salary Food Services Coordinator	8879	\$0	\$0	\$0	\$0	\$0	\$69,700	\$69,700	100.00%
Travel Food Services Coordinator	8880	\$0	\$0	\$0	\$0	\$0	\$600	\$600	100.00%
		\$0	\$0	\$0	\$0	\$0	\$70,300	\$70,300	100.00%

<u>Region Shared - Central Office</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>2010-2011</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2011- 2012</u>	<u>2012- 2013</u>	<u>2013-2014</u>	<u>Increase</u>	<u>Increase</u>
Cleaning Services	8849	\$8,400	\$0	\$8,500	\$0	\$0	\$0	\$0	0.00%
Supplies Maintenance	8850	\$1,050	\$690	\$1,050	\$459	\$1,050	\$1,050	\$0	0.00%
Natural Gas	8851	\$4,900	\$1,887	\$5,100	\$1,440	\$2,500	\$1,742	-\$758	-30.32%
Electric Service	8852	\$10,500	\$10,373	\$10,925	\$9,425	\$11,470	\$11,470	\$0	0.00%
Telephone	8853	\$4,620	\$3,518	\$4,805	\$6,288	\$4,800	\$7,969	\$3,169	66.02%
Water	8854	\$415	\$364	\$350	\$327	\$375	\$375	\$0	0.00%
Contracted Svcs General Maintenance	8855	\$1,750	\$2,026	\$1,838	\$2,952	\$2,000	\$2,500	\$500	25.00%
Contracted Svcs Security	8856	\$1,200	\$1,104	\$1,260	\$1,160	\$1,260	\$1,260	\$0	0.00%
Contracted Svcs Extraordinary Maint.	8857	\$0	\$241	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Facilities Coordinator	8878	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
		\$32,835	\$20,203	\$33,828	\$22,051	\$23,455	\$26,366	\$2,911	12.41%
Joint Comte Secretary Salary	8801	\$505	\$316	\$0	\$632	\$0	\$0	\$0	0.00%
MASC Membership	8802	\$8,950	\$9,940	\$9,840	\$9,920	\$12,300	\$12,775	\$475	3.86%
		\$9,455	\$10,256	\$9,840	\$10,552	\$12,300	\$12,775	\$475	3.86%
TOTAL		\$1,196,829	\$1,260,819	\$1,288,781	\$1,334,591	\$1,321,257	\$1,502,577	\$181,320	13.72%
			\$1,260,819	\$1,288,781	\$1,334,591	\$1,321,257	\$1,502,577	\$181,320	13.72%
CENTRAL OFFICE COSTS ALLOCATIONS									
			REGION	STONY	EDDY	EASTHAM	ORLEANS	WELLFLEET	
			60.19%	9.06%	9.07%	7.91%	8.37%	5.40%	100%
CO SALARIES		1,325,820	798,012	120,119	120,252	104,872	110,971	71,594	1,325,820
OTHER CENTRAL OFFICE EXPENSES		176,757	106,390	16,014	16,032	13,981	14,795	9,545	176,757
		1,502,577	904,402	136,133	136,284	118,853	125,766	81,139	1,502,577