

NAUSET REGIONAL SCHOOL DISTRICT FY 2014 BUDGET WORKSHEET									1/4/2013 ver 1
<u>Region Only - NHS / NMS</u>		<u>Budget 2010-2011</u>	<u>Actual 2010-2011</u>	<u>Budget 2011-2012</u>	<u>Actual 2011-2012</u>	<u>Budget 2012-2013</u>	<u>Proposed 2013-2014</u>	<u>Dollar Increase</u>	<u>% Increase</u>
Transportation Charter School	8715	\$4,867	\$3,399	\$5,055	\$3,600	\$0	\$0	\$0	0.00%
Transportation MS RD	8741	\$312,305	\$360,456	\$279,391	\$420,437	\$400,455	\$408,811	\$8,356	2.09%
Transportation MS Early Bus	8742	\$0	\$30,471	\$22,000	\$32,283	\$36,014	\$37,771	\$1,757	4.88%
Transportation MS Late Bus	8743	\$0	\$0	\$12,500	\$26,408	\$29,012	\$24,132	(\$4,880)	-16.82%
Transportation HS RD	8744	\$353,157	\$445,125	\$321,825	\$420,227	\$400,455	\$408,811	\$8,356	2.09%
Transportation HS Late Bus	8745	\$0	\$0	\$12,500	\$21,522	\$29,012	\$24,132	(\$4,880)	-16.82%
Transportation Fuel Escalation Chgs MS	8751	\$12,600	\$7,987	\$13,088	\$15,196	\$9,000	\$17,476	\$8,476	94.17%
Transportation Fuel Escalation Chgs HS	8754	\$5,250	\$8,371	\$5,453	\$15,958	\$9,000	\$18,352	\$9,352	103.91%
Transportation - McKinney Vento	8758	\$2,625	\$525	\$2,727	\$11,481	\$1,000	\$1,000	\$0	0.00%
		<b>\$690,804</b>	<b>\$856,334</b>	<b>\$674,538</b>	<b>\$967,113</b>	<b>\$913,948</b>	<b>\$940,484</b>	<b>\$26,536</b>	<b>2.90%</b>
School Choice Tuition	8728	\$385,129	\$237,574	\$222,274	\$230,440	\$222,274	\$240,225	\$17,951	8.08%
Charter School Tuition	8729	\$1,191,995	\$1,371,414	\$1,516,174	\$1,369,715	\$1,568,173	\$1,755,275	\$187,102	11.93%
		<b>\$1,577,124</b>	<b>\$1,608,988</b>	<b>\$1,738,448</b>	<b>\$1,600,155</b>	<b>\$1,790,447</b>	<b>\$1,995,500</b>	<b>\$205,053</b>	<b>11.45%</b>
SN Salaries Tutors	8730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Contracted Services Tutors	8731	\$775	\$150	\$775	\$0	\$750	\$750	\$0	0.00%
SN Contracted Svcs Psychological	8732	\$4,120	\$1,200	\$4,120	\$1,728	\$2,500	\$2,500	\$0	0.00%
SN Psychological Salaries	8766	\$0	\$0	\$0	\$456	\$0	\$0	\$0	0.00%
SN Salaries Speech Therapeutic, OT, PT	8740	\$90,824	\$136,734	\$90,824	\$144,940	\$77,155	\$147,715	\$70,560	91.45%
SN Contracted Services OT/PT	8752	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Mentor Stipends	8753	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
ELL Teacher Salaries	8761	\$0	\$0	\$0	\$2,794	\$0	\$0	\$0	0.00%
		<b>\$95,719</b>	<b>\$138,084</b>	<b>\$95,719</b>	<b>\$149,918</b>	<b>\$80,405</b>	<b>\$150,965</b>	<b>\$70,560</b>	<b>87.76%</b>
Cafeteria Salaries	8765	\$0	\$0	\$0	\$15,620	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,620</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>100.00%</b>

<b><u>Region Only - NHS / NMS</u></b>		<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Actual</u></b>	<b><u>Budget</u></b>	<b><u>Proposed</u></b>	<b><u>Dollar</u></b>	<b><u>%</u></b>
		<b><u>2010-2011</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>Increase</u></b>	<b><u>Increase</u></b>
SN Contracted Svcs Transportation	8733	\$248,653	\$105,835	\$259,768	\$160,764	\$273,160	\$222,507	(\$50,653)	-18.54%
SN Contracted Svc Trans Parent Reimburse	8734	\$10,762	\$80	\$10,762	\$2,653	\$2,000	\$2,000	\$0	0.00%
SN Transportation MS	8746	\$71,095	\$61,057	\$74,273	\$69,428	\$74,205	\$75,218	\$1,013	1.37%
SN Transportation MS Summer	8747	\$1,575	\$0	\$1,645	\$0	\$0	\$0	\$0	0.00%
SN Transportation HS	8748	\$56,864	\$48,169	\$59,406	\$72,633	\$72,537	\$75,218	\$2,681	3.70%
SN Transportation HS Summer	8749	\$1,260	\$0	\$1,316	\$0	\$0	\$0	\$0	0.00%
SN Transportation Fuel Escalation Chgs	8755	\$5,446	\$0	\$5,610	\$0	\$0	\$0	\$0	0.00%
		<b>\$395,655</b>	<b>\$215,141</b>	<b>\$412,780</b>	<b>\$305,478</b>	<b>\$421,902</b>	<b>\$374,943</b>	<b>(\$46,959)</b>	<b>-11.13%</b>
SN Tuition Non-Public Schools	8735	\$1,348,857	\$1,056,273	\$982,078	\$1,261,754	\$1,320,632	\$1,607,153	\$286,521	21.70%
SN Tuition Collaborative	8736	\$107,316	\$218,236	\$252,155	\$165,375	\$314,152	\$204,872	(\$109,280)	-34.79%
SN Itinerant Services	8737	\$3,969	\$0	\$3,969	\$0	\$3,000	\$0	(\$3,000)	-100.00%
SN Out of District Tuition	8750	\$0	\$6,024	\$0	\$0	\$0	\$0	(\$0)	-100.00%
SN Tuition Out of State	8756	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$1,460,142</b>	<b>\$1,280,533</b>	<b>\$1,238,202</b>	<b>\$1,427,129</b>	<b>\$1,637,784</b>	<b>\$1,812,025</b>	<b>\$174,241</b>	<b>10.64%</b>
Salaries Comm/Council Secretary	8701	\$2,336	\$2,507	\$2,406	\$2,335	\$2,500	\$2,320	(\$180)	-7.20%
Supplies Treasurer	8702	\$1,500	\$9,279	\$1,545	\$1,749	\$3,000	\$1,500	(\$1,500)	-50.00%
Meet/Dues/Subscriptions	8703	\$4,790	\$1,046	\$4,934	\$513	\$2,000	\$1,000	(\$1,000)	-50.00%
Salary Treasurer	8704	\$6,365	\$6,365	\$6,556	\$6,460	\$6,500	\$6,754	\$254	3.91%
Annual Fiscal Audit/Actuarial	8705	\$20,600	\$22,000	\$21,218	\$24,517	\$23,000	\$28,600	\$5,600	24.35%
Banking Services	8706	\$400	\$372	\$412	\$195	\$500	\$500	\$0	0.00%
Medicaid Collection Services	8707	\$4,350	\$8,647	\$4,481	\$4,016	\$6,500	\$6,500	\$0	0.00%
Advertising	8708	\$10,000	\$14,446	\$10,300	\$9,664	\$15,000	\$12,050	(\$2,950)	-19.67%
Legal Services School Committee	8709	\$2,000	\$3,237	\$2,060	\$5,060	\$8,200	\$6,000	(\$2,200)	-26.83%
Legal Settlements	8710	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Superintendent Life Insurance	8738	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Legal Settlements	8739	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$52,341</b>	<b>\$67,899</b>	<b>\$53,911</b>	<b>\$54,510</b>	<b>\$67,200</b>	<b>\$65,224</b>	<b>(\$1,976)</b>	<b>-2.94%</b>
Clerical Stipend	8763	\$0	\$0	\$0	\$1,690	\$0	\$0	\$0	0.00%
Tech Technician Salary	8768	\$0	\$0	\$0	\$0	\$45,000	\$0	(\$45,000)	-100.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,690</b>	<b>\$45,000</b>	<b>\$0</b>	<b>(\$45,000)</b>	<b>-100.00%</b>

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		<b><u>2010-2011</u></b>	<b><u>2010-2011</u></b>	<b><u>2011-2012</u></b>	<b><u>2011-2012</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>Increase</u></b>	<b><u>Increase</u></b>
Salary Professional Development	8711	\$13,508	\$4,210	\$13,508	\$5,877	\$12,000	\$7,000	(\$5,000)	-41.67%
Substitutes Professional Development	8712	\$4,200	\$0	\$4,200	\$2,302	\$4,200	\$2,000	(\$2,200)	-52.38%
Contracted Svcs Professional Developmnt	8713	\$17,050	\$1,663	\$17,050	\$21,090	\$15,000	\$13,000	(\$2,000)	-13.33%
Professional Develop Growth Reimb.	8714	\$72,000	\$59,815	\$72,000	\$86,555	\$100,000	\$110,000	\$10,000	10.00%
Professional Develop Supplies	8767	\$0	\$0	\$0	\$253	\$0	\$500	\$500	100.00%
		<b>\$106,758</b>	<b>\$65,688</b>	<b>\$106,758</b>	<b>\$116,078</b>	<b>\$131,200</b>	<b>\$132,500</b>	<b>\$1,300</b>	<b>0.99%</b>
County Retirement Assessment	8716	\$603,620	\$572,105	\$633,800	\$632,196	\$651,014	\$696,543	\$45,529	6.99%
FICA NRSB Share	8718	\$4,597	\$0	\$4,827	\$0	\$5,000	\$0	(\$5,000)	-100.00%
Medicare NRSB Share	8719	\$231,525	\$208,516	\$243,101	\$227,818	\$225,000	\$242,096	\$17,096	7.60%
Employer's Share Health Insurance	8720	\$3,259,129	\$3,181,681	\$3,431,270	\$3,459,213	\$2,756,132	2,730,894	(\$25,238)	-0.92%
Employer's Share Life Insurance	8721	\$7,166	\$5,624	\$7,525	\$5,647	\$7,500	\$7,500	\$0	0.00%
Worker's Compensation	8722	\$64,152	\$56,981	\$67,360	\$76,795	\$66,065	\$115,500	\$49,435	74.83%
Unemployment Insurance	8723	\$91,249	\$66,206	\$91,249	\$57,455	\$50,000	\$50,000	\$0	0.00%
Building/Contents/Liability/Auto Ins.	8725	\$74,533	\$51,093	\$78,260	\$59,409	\$65,322	\$73,000	\$7,678	11.75%
Officer Bonds	8726	\$1,433	\$685	\$1,504	\$676	\$1,500	\$2,066	\$566	37.73%
Interscholastic Athletic Insurance	8727	\$7,497	\$6,415	\$7,872	\$6,415	\$8,000	\$6,415	(\$1,585)	-19.81%
		<b>\$4,344,900</b>	<b>\$4,149,306</b>	<b>\$4,566,768</b>	<b>\$4,525,623</b>	<b>\$3,835,533</b>	<b>\$3,924,014</b>	<b>\$88,481</b>	<b>2.31%</b>
Employer's Share Retired Health Ins.	8724	\$0	\$0	\$0	\$0	\$614,434	\$660,505	\$46,071	7.50%
Section 18 Health Ins. Exp.	8764	\$0	\$0	\$0	\$5,440	\$0	\$3,941	\$3,941	100.00%
		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,440</b>	<b>\$614,434</b>	<b>\$664,446</b>	<b>\$50,012</b>	<b>8.14%</b>
<b>GRAND TOTAL</b>		<b>\$8,723,444</b>	<b>\$8,381,973</b>	<b>\$8,887,124</b>	<b>\$9,168,752</b>	<b>\$9,537,853</b>	<b>\$10,060,101</b>	<b>\$522,248</b>	<b>5.48%</b>
Operations		\$4,503,999	\$4,282,893	\$4,727,437	\$4,718,960	\$4,693,367	\$4,786,184	\$92,817	1.98%
SPED		\$1,951,516	\$1,633,758	\$1,746,701	\$1,882,525	\$2,140,091	\$2,337,933	\$197,842	9.24%
Trans		\$690,804	\$856,334	\$674,538	\$967,113	\$913,948	\$940,484	\$26,536	2.90%
Choice/Charter		\$1,577,124	\$1,608,988	\$1,738,448	\$1,600,155	\$1,790,447	\$1,995,500	\$205,053	11.45%
		<b>\$8,723,444</b>	<b>\$8,381,973</b>	<b>\$8,887,124</b>	<b>\$9,168,752</b>	<b>\$9,537,853</b>	<b>\$10,060,101</b>	<b>\$522,248</b>	<b>5.48%</b>