

NAUSET REGIONAL SCHOOL DISTRICT									
FY 2014 BUDGET WORKSHEET									
									Ver 2
									1/15/13
<i>Nauset High School</i>									
		Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2010 / 2011	2010 / 2011	2011 / 2012	2011 / 2012	2012-2013	2013-2014	Increase	Increase
Salaries Principals	8301	\$379,981	\$381,018	\$352,972	\$353,007	\$358,032	\$368,655	\$10,623	2.97%
Salaries Secretary	8302	\$155,643	\$112,604	\$118,610	\$111,789	\$114,159	\$123,579	\$9,420	8.25%
Substitutes Secretary	8303	\$0	\$725	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Office Equipment	8304	\$0	\$0	\$0	\$48	\$0	\$0	\$0	0.00%
Supplies General Office	8305	\$7,981	\$4,865	\$7,799	\$12,757	\$7,650	\$7,595	-\$55	-0.72%
Other Office Expenses	8306	\$13,774	\$16,479	\$13,804	\$13,444	\$15,954	\$19,062	\$3,108	19.48%
Salaries Department Heads	8307	\$38,700	\$43,000	\$38,700	\$43,000	\$39,474	\$31,472	-\$8,002	-20.27%
Contracted Svcs Non-Instr Technology	8308	\$17,433	\$19,506	\$18,133	\$43,540	\$18,478	\$24,371	\$5,893	31.89%
Supplies Non-Instr Technology	8309	\$3,800	\$0	\$3,800	\$1,676	\$3,800	\$3,800	\$0	0.00%
Hardware Non-Instr Technology	8310	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$617,312	\$578,197	\$553,818	\$579,260	\$557,547	\$578,534	\$20,987	3.76%
Salaries Teachers	8311	\$5,171,908	\$5,169,426	\$5,286,244	\$5,293,231	\$5,478,184	\$5,651,723	\$173,539	3.17%
Salaries Librarian	8404	\$0	\$0	\$0	\$0	\$0	\$87,705	\$87,705	100.00%
Stipends Teachers	8312	\$22,320	\$41,227	\$31,836	\$31,426	\$47,026	\$75,061	\$28,035	59.62%
Stipends Mentors	8313	\$1,920	\$366	\$1,920	\$0	\$1,468	\$1,506	\$38	2.59%
Salaries Tutors	8401	\$0	\$6,938	\$0	\$6,016	\$0	\$0	\$0	0.00%
Salaries Coord & Team Leaders	8314	\$44,891	\$46,138	\$44,891	\$47,232	\$45,852	\$53,338	\$7,486	16.33%
Substitutes Teachers	8315	\$49,767	\$31,226	\$49,767	\$26,264	\$38,000	\$28,745	-\$9,255	-24.36%
Substitutes Long Term	8316	\$0	\$48,755	\$0	\$80,365	\$0	\$0	\$0	0.00%
Salaries Ed Assistants	8317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Prof Development	8320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Professional Development	8321	\$0	\$175	\$7,500	\$7,356	\$4,500	\$4,500	\$0	100.00%
Salaries Teacher/Instr Prof Days	8318	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Prof Development	8319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$5,290,806	\$5,344,251	\$5,422,158	\$5,491,890	\$5,615,030	\$5,902,578	\$287,548	5.12%

<i>Nauset High School</i>		Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2010 / 2011	2010 / 2011	2011 / 2012	2011 / 2012	2012-2013	2013-2014	Increase	Increase
Textbooks/Software & Media	8322	\$14,098	\$21,388	\$34,098	\$22,217	\$33,750	\$34,412	\$662	1.96%
Contracted Svcs Intructional Mater	8324	\$13,471	\$3,822	\$13,471	\$9,487	\$13,888	\$13,660	-\$228	-1.64%
Other Instructional Materials	8323	\$75,475	\$82,312	\$75,117	\$56,539	\$73,800	\$71,950	-\$1,850	-2.51%
Instructional Equipment	8325	\$25,618	\$25,170	\$25,894	\$10,085	\$24,099	\$23,417	-\$682	-2.83%
Supplies General	8326	\$14,333	\$13,964	\$15,100	\$27,400	\$13,964	\$14,210	\$246	1.76%
Contracted Svcs Other Instr Service	8327	\$39,512	\$8,369	\$39,430	\$20,673	\$35,000	\$30,000	-\$5,000	-14.29%
Other Instructional Services	8328	\$11,361	\$6,965	\$11,564	\$8,051	\$10,750	\$10,400	-\$350	-3.26%
Contracted Svcs Instructional Tech	8329	\$17,695	\$5,567	\$17,400	\$15,102	\$16,420	\$17,367	\$947	5.77%
Supplies Instructional Technology	8330	\$3,745	\$4,055	\$11,795	\$1,029	\$10,000	\$10,000	\$0	0.00%
Library/Media Instr Hardware	8331	\$0	\$1,549	\$0	\$0	\$0	\$0	\$0	0.00%
Classroom Instructional Hardware	8332	\$0	\$268	\$0	\$0	\$0	\$0	\$0	0.00%
Instructional Software	8333	\$7,910	\$0	\$7,865	\$171	\$7,865	\$3,865	-\$4,000	-50.86%
		\$223,218	\$173,429	\$251,734	\$170,756	\$239,536	\$229,281	-\$10,255	-4.28%
Salaries Guidance Counselors	8334	\$398,505	\$401,209	\$468,103	\$413,553	\$415,536	\$501,271	\$85,735	20.63%
Salaries Secretary Guidance	8335	\$37,456	\$37,913	\$38,253	\$38,378	\$39,751	\$40,959	\$1,208	3.04%
Supplies Guidance	8336	\$0	\$693	\$0	\$0	\$0	\$0	\$0	0.00%
Other Guidance	8337	\$0	\$324	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services Testing	8338	\$3,000	\$0	\$3,000	\$2,011	\$3,000	\$3,000	\$0	0.00%
		\$438,961	\$440,139	\$509,356	\$453,942	\$458,287	\$545,230	\$86,943	18.97%
Salaries Nurse	8339	\$59,728	\$58,759	\$91,489	\$99,178	\$103,903	\$109,202	\$5,299	5.10%
Substitute Nurse	8340	\$0	\$900	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Medical/Health	8341	\$2,721	\$2,721	\$2,775	\$2,854	\$2,775	\$2,850	\$75	2.70%
Supplies Medical/Health	8342	\$1,541	\$2,346	\$1,505	\$2,357	\$2,005	\$2,225	\$220	10.97%
Other Medical/Health	8343	\$0	\$79	\$0	\$69	\$0	\$0	\$0	0.00%
		\$63,990	\$64,805	\$95,769	\$104,458	\$108,683	\$114,277	\$5,594	5.15%
Salaries Athletics	8348	\$198,670	\$205,144	\$250,679	\$277,604	\$301,668	\$330,242	\$28,574	9.47%
Transportation Contracted Svcs Ath	8349	\$46,690	\$48,112	\$46,690	\$58,225	\$52,000	\$56,000	\$4,000	7.69%
Contracted Services Officials	8350	\$28,841	\$30,142	\$28,841	\$33,670	\$29,995	\$33,410	\$3,415	11.39%
Contracted Services Athletics	8400	\$14,300	\$20,011	\$14,300	\$23,176	\$14,300	\$18,665	\$4,365	30.52%
Supplies Athletics	8351	\$9,860	\$23,506	\$9,860	\$21,649	\$9,860	\$19,175	\$9,315	94.47%
Other Athletics	8352	\$8,549	\$23,555	\$8,549	\$13,803	\$14,400	\$18,200	\$3,800	26.39%
		\$306,910	\$350,470	\$358,919	\$428,127	\$422,223	\$475,692	\$53,469	12.66%

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		2010 / 2011	2010 / 2011	2011 / 2012	2011 / 2012	2012-2013	2013-2014	Increase	Increase
Salaries Student Activities	8353	\$31,326	\$19,369	\$31,326	\$24,357	\$31,326	\$32,109	\$783	2.50%
Other Activities Expense	8383	\$5,100	\$12,474	\$5,100	\$7,421	\$5,100	\$7,800	\$2,700	52.94%
		\$36,426	\$31,843	\$36,426	\$31,778	\$36,426	\$39,909	\$3,483	9.56%
Salaries Custodians	8354	\$340,461	\$342,028	\$346,327	\$347,973	\$360,445	\$367,969	\$7,524	2.09%
Substitutes Custodians	8355	\$0	\$2,499	\$0	\$0	\$0	\$0	\$0	0.00%
Overtime Custodians	8356	\$2,400	\$6,395	\$2,400	\$3,821	\$2,400	\$3,100	\$700	29.17%
Contracted Services Custodial	8357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Custodial	8358	\$50,128	\$55,648	\$48,799	\$44,710	\$48,799	\$48,100	-\$699	-1.43%
Other Custodial Expense	8359	\$1,750	\$1,750	\$1,750	\$2,925	\$1,750	\$1,925	\$175	10.00%
Fuel Oil/Gas	8364	\$158,000	\$107,415	\$135,000	\$74,137	\$137,500	\$89,706	-\$47,794	-34.76%
Propane	8365	\$0	\$0	\$0	-\$269	\$0	\$0	\$0	0.00%
Electric Service	8366	\$214,000	\$174,000	\$190,000	\$135,644	\$199,500	\$164,129	-\$35,371	-17.73%
Telephone	8367	\$15,600	\$13,313	\$16,380	\$15,656	\$16,871	\$18,944	\$2,073	12.29%
Water	8368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$782,339	\$703,048	\$740,656	\$624,598	\$767,265	\$693,873	-\$73,392	-9.57%
Contracted Services Grounds	8360	\$15,500	\$31,801	\$16,500	\$19,914	\$16,500	\$18,500	\$2,000	12.12%
Contracted Services Buildings	8361	\$31,600	\$41,401	\$31,600	\$51,436	\$31,600	\$34,000	\$2,400	7.59%
Security Contracted Services	8402	\$0	\$1,216	\$55,000	\$55,116	\$56,375	\$57,784	\$1,409	2.50%
Contracted Services Equipment	8362	\$54,918	\$74,834	\$54,918	\$70,329	\$53,800	\$54,860	\$1,060	1.97%
		\$102,018	\$149,252	\$158,018	\$196,795	\$158,275	\$165,144	\$6,869	4.34%
Contracted Svcs Extraordinary Main	8369	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Extraordinary Maintenance	8370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Acquisition of Equipment	8371	\$0	\$0	\$0	\$0	\$10,908	\$0	-\$10,908	-100.00%
		\$0	\$0	\$0	\$0	\$10,908	\$0	-\$10,908	-100.00%

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		2010 / 2011	2010 / 2011	2011 / 2012	2011 / 2012	2012-2013	2013-2014	Increase	Increase
SN Salaries Department Heads	8399	\$4,300	\$4,300	\$4,300	\$4,300	\$4,386	\$4,496	\$110	2.51%
SN Salaries Teachers	8372	\$488,634	\$441,939	\$558,267	\$516,762	\$536,103	\$612,030	\$75,927	14.16%
SN Salaries Summer School	8373	\$25,000	\$25,000	\$25,000	\$25,000	\$22,659	\$22,000	-\$659	-2.91%
SN Salaries Tutors	8374	\$24,400	\$48,324	\$24,400	\$36,829	\$24,400	\$24,400	\$0	0.00%
SN Contracted Services Tutors	8375	\$20,000	\$10,468	\$20,000	\$14,937	\$20,000	\$40,000	\$20,000	100.00%
SN Salaries Speech Therapeutic	8376	\$83,888	\$83,888	\$83,988	\$86,488	\$88,166	\$90,305	\$2,139	2.43%
SN Contracted Svcs OT/PT	8377	\$2,425	\$24,543	\$26,000	\$37,206	\$31,457	\$33,104	\$1,647	5.24%
SN Substitutes	8378	\$0	\$516	\$0	\$158	\$0	\$0	\$0	0.00%
SN Substitutes Long Term	8379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Salaries Ed Assistants	8380	\$371,489	\$410,174	\$400,991	\$443,950	\$462,057	\$515,240	\$53,183	11.51%
		\$1,020,136	\$1,049,152	\$1,142,946	\$1,165,631	\$1,189,228	\$1,341,575	\$152,347	12.81%
SN Textbooks/Software/Media	8381	\$1,806	\$3,290	\$1,746	\$4,594	\$1,686	\$2,140	\$454	26.93%
SN Other Instructional Materials	8382	\$0	\$0	\$0	\$41	\$0	\$700	\$700	100.00%
SN Supplies General	8384	\$1,750	\$2,785	\$1,810	\$884	\$0	\$200	\$200	100.00%
SN Contracted Svcs Other Instructi	8385	\$11,000	\$1,960	\$11,000	\$138	\$3,000	\$2,000	-\$1,000	-33.33%
SN Other Expense	8386	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$0	0.00%
SN Supplies Instructional Technolo	8387	\$846	\$1,442	\$912	\$1,095	\$946	\$2,000	\$1,054	111.42%
SN Instructional Hardware	8388	\$0	\$0	\$0	\$0	\$0	\$2,700	\$2,700	100.00%
SN Instructional Software	8389	\$1,275	\$3,841	\$1,250	\$0	\$750	\$0	-\$750	-100.00%
		\$16,677	\$13,318	\$16,718	\$6,753	\$9,382	\$12,740	\$3,358	35.79%
SN Salaries Psychologist	8390	\$89,923	\$89,922	\$89,923	\$90,447	\$92,716	\$90,836	-\$1,880	-2.03%
SN Salaries Secretaries	8391	\$34,829	\$35,492	\$34,829	\$36,955	\$39,025	\$39,968	\$943	2.42%
SN Supplies Guidance	8392	\$0	\$982	\$0	\$0	\$0	\$0	\$0	0.00%
SN Other Guidance	8393	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Supplies Testing & Assessment	8394	\$1,620	\$0	\$1,620	\$129	\$1,500	\$2,700	\$1,200	80.00%
SN Contracted Services Psychologic	8395	\$22,500	\$14,634	\$22,900	\$18,970	\$18,000	\$16,800	-\$1,200	-6.67%
		\$148,872	\$141,030	\$149,272	\$146,502	\$151,241	\$150,304	-\$937	-0.62%

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		<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>
ACCESS PROGRAM	13105	\$11,300	\$11,000	\$0	\$0	\$0	\$0	\$0	0.00%
		\$11,300	\$11,000	\$0	\$0	\$0	\$0	\$0	0.00%
SN Collaborative Assessment	8398	\$494	\$773	\$491	\$991	\$980	\$970	-\$10	-1.02%
		\$494	\$773	\$491	\$991	\$980	\$970	\$0	96.36%
GRAND TOTAL		\$9,048,159	\$9,039,706	\$9,436,281	\$9,401,480	\$9,725,011	\$10,250,107	\$525,096	5.40%
	<u>Regular Day</u>	\$7,861,980	\$7,835,433	\$8,126,855	\$8,081,603	\$8,374,180	\$8,744,518	\$882,538	11.23%
	<u>SPED</u>	\$1,186,179	\$1,204,273	\$1,309,427	\$1,319,877	\$1,350,831	\$1,505,589	\$319,410	26.93%

NOTE:	
Added School Choice teachers to budget:	
3 Teachers # 8311	136,075
3 ACCESS Registrar # 8311	34,593
1 Counselor #8334	54,332
Total Amount added	\$225,000