

NAUSET REGIONAL SCHOOL DISTRICT

Ver 2

FY 2014 BUDGET WORKSHEET

1/15/2013

Nauset Middle School

		Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2010-2011	2010- 2011	2011-2012	2011-2012	2012-2013	2013-2014	Increase	Increase
Salaries Principals	8001	\$225,658	\$223,935	\$226,666	\$225,285	\$226,113	\$235,303	\$9,190	4.06%
Salaries Secretary	8002	\$46,222	\$46,335	\$46,222	\$48,520	\$61,236	\$83,161	\$21,925	35.80%
Substitutes Secretary	8003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	8004	\$13,475	\$8,901	\$13,475	\$5,805	\$15,887	\$16,013	\$126	0.79%
Supplies and Equipment	8005	\$7,325	\$15,769	\$7,450	\$8,745	\$10,000	\$9,500	-\$500	-5.00%
Other Office Expenses	8006	\$3,500	\$12,026	\$3,560	\$12,093	\$2,000	\$3,600	\$1,600	80.00%
Salaries Department Head	8007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Non-Inst Technology	8008	\$13,000	\$30,447	\$13,285	\$9,904	\$16,660	\$22,592	\$5,932	35.61%
Supplies & Equipment Non-Instr Tech	8009	\$3,000	\$3,716	\$3,051	\$3,875	\$0	\$2,000	\$2,000	100.00%
Hardware Non-Instr Technology	8010	\$0	\$1,967	\$0	\$552	\$0	\$0	\$0	0.00%
		\$312,180	\$343,096	\$313,708	\$314,779	\$331,896	\$372,169	\$40,273	12.13%
Salaries Teachers	8011	\$2,586,164	\$2,584,203	\$2,720,060	\$2,780,461	\$3,022,009	\$3,190,669	\$168,660	5.58%
Salaries Librarian	8104	\$0	\$0	\$0	\$0	\$0	\$70,092	\$70,092	100.00%
Stipends Teachers	8012	\$0	\$1,360	\$0	\$2,566	\$1,515	\$4,664	\$3,149	207.85%
Stipends Mentors	8013	\$0	\$1,716	\$0	\$360	\$0	\$2,259	\$2,259	100.00%
Salary ELL Teacher	8108	\$28,413	\$53,148	\$0	\$0	\$0	\$48,560	\$48,560	100.00%
Tutor Salaries	8100	\$0	\$53,148	\$28,413	\$10,134	\$28,413	\$0	-\$28,413	-100.00%
Salaries Coord & Team Leaders	8014	\$15,745	\$24,597	\$15,745	\$23,118	\$22,675	\$27,041	\$4,366	19.25%
Substitutes Teachers	8015	\$30,000	\$28,114	\$30,000	\$36,681	\$29,000	\$36,700	\$7,700	26.55%
Substitutes Long Term	8016	\$0	\$60,071	\$0	\$28,781	\$0	\$0	\$0	0.00%
Salaries Ed Assistants	8017	\$0	\$0	\$0	\$0	\$34,068	\$36,269	\$2,201	6.46%
Contracted Svcs Prof Development	8020	\$0	\$0	\$5,000	\$0	\$5,000	\$6,000	\$1,000	20.00%
Other Professional Development	8021	\$0	\$4,726	\$0	\$6,139	\$0	\$0	\$0	0.00%
Salaries Teacher/Instr Prof Days	8018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Prof Development	8019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$2,660,322	\$2,811,082	\$2,799,218	\$2,888,239	\$3,142,680	\$3,422,254	\$279,574	8.90%

<i>Nauset Middle 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	8022	\$16,750	\$29,884	\$38,750	\$31,363	\$25,000	\$72,310	\$47,310	189.24%
Other Instructional Materials	8023	\$26,500	\$28,361	\$26,951	\$58,083	\$17,000	\$13,960	-\$3,040	-17.88%
Contracted Svcs Instructional Matls	8024	\$5,000	\$13,659	\$0	\$7,937	\$0	\$4,741	\$4,741	100.00%
Instructional Equipment	8025	\$13,137	\$13,674	\$13,360	\$39,385	\$13,674	\$33,587	\$19,913	145.63%
Supplies General	8026	\$15,250	\$19,661	\$15,509	\$17,015	\$22,000	\$23,000	\$1,000	4.55%
Contracted Svcs Other Instr Services	8027	\$17,550	\$4,929	\$19,550	\$1,664	\$5,000	\$5,000	\$0	0.00%
Supplies-Other Instructional Svcs.	8106	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	100.00%
Other Instructional Services	8028	\$4,850	\$1,611	\$6,850	\$5,060	\$3,000	\$1,000	-\$2,000	-66.67%
Contracted Svcs Instructional Tech	8029	\$13,250	\$4,686	\$34,335	\$9,024	\$30,220	\$28,367	-\$1,853	-6.13%
Supplies Instructional Technology	8030	\$4,250	\$7,817	\$5,182	\$61,450	\$5,000	\$6,000	\$1,000	20.00%
Library/Media Instr Hardware	8031	\$0	\$0	\$3,100	\$0	\$3,100	\$3,000	-\$100	-3.23%
Classroom Instructional Hardware	8032	\$0	\$6,773	\$0	\$147	\$2,500	\$38,220	\$35,720	1428.80%
Instructional Software	8033	\$6,700	\$7,558	\$5,550	\$562	\$3,500	\$1,670	-\$1,830	-52.29%
		\$123,237	\$138,613	\$169,138	\$231,689	\$129,994	\$235,855	\$105,861	81.44%
Salaries Guidance Counselors	8034	\$234,955	\$234,955	\$277,097	\$296,034	\$311,634	\$327,339	\$15,705	5.04%
Salaries Guidance Secretary	8035	\$50,768	\$50,518	\$50,768	\$64,890	\$54,083	\$55,173	\$1,090	2.02%
Supplies Guidance	8036	\$1,000	\$422	\$0	\$992	\$500	\$500	\$0	0.00%
Other Guidance	8037	\$200	\$265	\$0	\$33	\$275	\$275	\$0	0.00%
Contracted Services Testing	8038	\$2,300	\$0	\$2,300	\$0	\$0	\$0	\$0	0.00%
		\$289,223	\$286,160	\$330,165	\$361,949	\$366,492	\$383,287	\$16,795	4.58%
Salaries Nurse	8039	\$110,420	\$109,617	\$110,420	\$111,944	\$114,353	\$117,199	\$2,846	2.49%
Substitute Nurse	8040	\$500	\$2,877	\$2,000	\$900	\$2,000	\$2,000	\$0	0.00%
Contracted Svcs Medical/Health	8041	\$1,500	\$1,565	\$1,500	\$1,500	\$1,500	\$1,646	\$146	9.73%
Supplies Medical/Health	8042	\$2,000	\$1,285	\$2,000	\$667	\$1,500	\$1,500	\$0	0.00%
Other Medical/Health	8043	\$2,175	\$0	\$2,175	\$580	\$1,000	\$1,000	\$0	0.00%
		\$116,595	\$115,344	\$118,095	\$115,590	\$120,353	\$123,345	\$2,992	2.49%

<i>Nauset Middle School</i>		Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2010-2011	2010- 2011	2011-2012	2011-2012	2012-2013	2013-2014	Increase	Increase
Salaries Athletics	8048	\$25,000	\$24,127	\$25,000	\$27,160	\$29,033	\$39,480	\$10,447	35.98%
Transportation Athletics	8049	\$7,200	\$8,353	\$7,200	\$4,591	\$10,000	\$8,000	-\$2,000	-20.00%
Officials	8050	\$5,000	\$4,500	\$5,000	\$3,199	\$4,140	\$6,340	\$2,200	53.14%
Supplies Athletics	8051	\$1,700	\$5,476	\$1,700	\$2,426	\$1,000	\$5,000	\$4,000	400.00%
Other Athletics	8052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$38,900	\$42,456	\$38,900	\$37,375	\$44,173	\$58,820	\$14,647	33.16%
Other Student Activity Expense	8107	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	100.00%
Salaries Student Activities	8053	\$20,000	\$22,432	\$20,000	\$30,477	\$23,000	\$21,000	-\$2,000	-8.70%
		\$20,000	\$22,432	\$20,000	\$30,477	\$23,000	\$22,000	-\$1,000	-4.35%
Salaries Custodians	8054	\$280,000	\$264,846	\$292,000	\$295,944	\$307,368	\$336,072	\$28,704	9.34%
Substitutes Custodians	8055	\$0	\$164	\$0	\$0	\$0	\$0	\$0	0.00%
Overtime Custodians	8056	\$500	\$3,160	\$500	\$1,005	\$3,000	\$3,000	\$0	0.00%
Contracted Services Custodial	8057	\$1,250	\$0	\$1,250	\$240	\$0	\$0	\$0	0.00%
Supplies Custodial	8058	\$28,000	\$44,570	\$28,476	\$44,593	\$29,000	\$45,000	\$16,000	55.17%
Other Custodial	8059	\$1,000	\$0	\$1,017	\$1,400	\$0	\$2,050	\$2,050	100.00%
Fuel Oil	8064	\$118,000	\$91,549	\$123,900	\$0	\$0	\$0	\$0	0.00%
Natural Gas	8065	\$10,000	\$7,469	\$10,500	\$67,652	\$128,856	\$81,858	-\$46,998	-36.47%
Electric Service	8066	\$135,000	\$117,000	\$135,000	\$106,431	\$141,750	\$128,782	-\$12,968	-9.15%
Telephone	8067	\$11,000	\$8,352	\$11,550	\$7,628	\$12,000	\$12,468	\$468	3.90%
Water	8068	\$6,200	\$6,000	\$6,510	\$4,510	\$6,500	\$5,300	-\$1,200	-18.46%
		\$590,950	\$543,110	\$610,703	\$529,402	\$628,474	\$614,530	-\$13,944	-2.22%

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		2010-2011	2010- 2011	2011-2012	2011-2012	2012-2013	2013-2014	Increase	Increase
Contracted Services Grounds	8060	\$3,000	\$700	\$3,051	\$3,604	\$3,051	\$3,600	\$549	17.99%
Contracted Services Buildings	8061	\$16,250	\$32,957	\$16,526	\$24,785	\$17,200	\$18,400	\$1,200	6.98%
Contracted Services Security	8063	\$3,500	\$0	\$3,560	\$0	\$1,000	\$52,219	\$51,219	5121.90%
Contracted Services Equipment	8062	\$35,750	\$18,678	\$36,358	\$21,743	\$16,650	\$19,700	\$3,050	18.32%
		\$58,500	\$52,335	\$59,495	\$50,132	\$37,901	\$93,919	\$56,018	147.80%
Contracted Svcs Extraordinary Maint	8069	\$0	\$0	\$0	\$0	\$0	\$8,000	\$8,000	100.00%
Supplies Extraordinary Maintenance	8070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100.00%
Acquisition of Equipment	8071	\$0	\$0	\$0	\$0	\$7,272	\$6,084	-\$1,188	-16.34%
		\$0	\$0	\$0	\$0	\$7,272	\$14,084	\$6,812	93.67%
SN Salaries Teachers	8072	\$744,775	\$634,330	\$874,775	\$615,051	\$683,103	\$579,777	-\$103,326	-15.13%
SN Salaries Summer School	8073	\$11,308	\$11,308	\$11,308	\$11,308	\$16,766	\$24,000	\$7,234	43.15%
SN Tutor Salaries	8074	\$18,820	\$3,472	\$18,820	\$9,387	\$3,500	\$10,000	\$6,500	185.71%
SN Contracted Services Tutors	8075	\$1,000	\$2,175	\$1,000	\$6,651	\$2,000	\$2,000	\$0	0.00%
SN Salaries Speech Therapeutic	8076	\$82,448	\$82,448	\$83,905	\$84,405	\$86,053	\$89,705	\$3,652	4.24%
SN Contr Svcs OT/PT	8077	\$3,200	\$26,395	\$26,000	\$27,565	\$38,341	\$44,100	\$5,759	15.02%
SN Substitutes	8078	\$0	\$13,981	\$0	\$11,519	\$14,000	\$14,000	\$0	0.00%
SN Substitutes Long Term	8079	\$0	\$13,743	\$0	\$25,238	\$0	\$0	\$0	0.00%
SN Ed Assistants Salaries	8080	\$667,748	\$662,686	\$762,748	\$714,429	\$763,651	\$790,224	\$26,573	3.48%
SN Stipend Prof Dev.	8099	\$0	\$0	\$0	\$0	\$1,000	\$1,000	\$0	0.00%
		\$1,529,299	\$1,450,538	\$1,778,556	\$1,505,554	\$1,608,414	\$1,554,806	-\$53,608	-3.33%

<i>Nauset Middle School</i>		Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2010-2011	2010- 2011	2011-2012	2011-2012	2012-2013	2013-2014	Increase	Increase
SN Textbooks/Software/Media	8081	\$4,850	\$4,048	\$4,850	\$3,623	\$4,000	\$600	-\$3,400	-85.00%
SN Other Instructional Materials	8082	\$1,850	\$1,570	\$1,850	\$3,537	\$1,500	\$1,500	\$0	0.00%
SN Instructional Equipment	8083	\$2,250	\$0	\$2,250	\$147	\$0	\$0	\$0	0.00%
SN Supplies General	8084	\$1,500	\$5,280	\$1,500	\$5,091	\$2,000	\$3,250	\$1,250	62.50%
SN Contr Svcs Other Instr	8085	\$5,750	\$0	\$5,750	\$3,105	\$2,000	\$2,000	\$0	0.00%
SN Other Expense	8086	\$300	\$1,687	\$300	\$476	\$0	\$0	\$0	0.00%
SN Supplies Instructional Tech	8087	\$5,400	\$0	\$5,400	\$124	\$0	\$900	\$900	100.00%
SN Instructional Hardware	8088	\$3,250	\$868	\$9,775	\$0	\$0	\$2,000	\$2,000	100.00%
SN Instructional Software	8089	\$2,900	\$3,701	\$2,900	\$0	\$4,000	\$2,000	-\$2,000	-50.00%
		\$28,050	\$17,154	\$34,575	\$16,102	\$13,500	\$12,250	-\$1,250	-9.26%
SN Salaries Guidance	8090	\$54,956	\$55,671	\$59,029	\$59,137	\$62,732	\$64,300	\$1,568	2.50%
SN Salaries Secretaries	8091	\$37,706	\$38,163	\$38,536	\$38,174	\$39,525	\$40,468	\$943	2.39%
SN Supplies Guidance	8092	\$500	\$0	\$500	\$0	\$0	\$0	\$0	0.00%
SN Other Guidance	8093	\$100	\$729	\$100	\$348	\$0	\$150	\$150	100.00%
SN Supplies Testing & Assess	8094	\$900	\$0	\$900	\$0	\$0	\$750	\$750	100.00%
		\$94,162	\$94,563	\$99,065	\$97,659	\$102,257	\$105,668	\$3,411	3.34%
SN Contracted Services Psychological	8095	\$7,500	\$6,239	\$7,500	\$11,601	\$7,500	\$7,500	\$0	0.00%
SN Collaborative Assessment	8098	\$266	\$642	\$1,200	\$564	\$1,000	\$590	-\$410	-41.00%
		\$7,766	\$6,881	\$8,700	\$12,165	\$8,500	\$8,090	-\$410	-4.82%
GRAND TOTAL		\$5,869,184	\$5,923,764	\$6,380,317	\$6,191,111	\$6,564,906	\$7,021,077	\$456,171	6.95%
	Regular Day	\$4,209,907	\$4,354,628	\$4,459,421	\$4,559,632	\$4,832,235	\$5,340,263	\$508,028	10.51%
	SPED	\$1,659,277	\$1,569,136	\$1,920,896	\$1,631,479	\$1,732,671	\$1,680,814	-\$51,857	-2.99%