

NAUSET REGIONAL SCHOOL DISTRICT
FY 2016 BUDGET WORKSHEET

Ver 2
 2/16/15

Nauset High School

		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Salaries Principals	8301	\$352,972	\$353,007	\$358,032	\$360,385	\$368,655	\$368,655	\$377,871	\$393,010	\$15,139	4.01%
Salaries Secretary	8302	\$118,610	\$111,789	\$114,159	\$117,632	\$123,579	\$122,976	\$129,117	\$131,461	\$2,344	1.82%
Substitutes Secretary	8303	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Office Equipment	8304	\$0	\$48	\$0	\$238	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies General Office	8305	\$7,799	\$12,757	\$7,650	\$5,257	\$7,595	\$3,846	\$7,709	\$7,740	\$31	0.40%
Other Office Expenses	8306	\$13,804	\$13,444	\$15,954	\$16,659	\$19,062	\$20,319	\$19,280	\$19,280	\$0	0.00%
Salaries Department Heads	8307	\$38,700	\$43,000	\$39,474	\$43,860	\$31,472	\$40,464	\$32,259	\$28,134	-\$4,125	-12.79%
Contracted Svcs Non-Instr Technology	8308	\$18,133	\$43,540	\$18,478	\$43,387	\$24,371	\$37,705	\$59,349	\$48,994	-\$10,355	-17.45%
Supplies Non-Instr Technology	8309	\$3,800	\$1,676	\$3,800	\$4,181	\$3,800	\$1,004	\$3,872	\$2,640	-\$1,232	-31.82%
Hardware Non-Instr Technology	8310	\$0	\$0	\$0	\$57	\$0	\$406	\$0	\$0	\$0	0.00%
		\$553,818	\$579,260	\$557,547	\$591,656	\$578,534	\$595,375	\$629,457	\$631,259	\$1,802	0.29%
Salaries Teachers	8311	\$5,286,244	\$5,293,231	\$5,478,184	\$5,500,343	\$5,651,723	\$5,544,916	\$5,933,583	\$6,114,474	\$180,891	3.05%
Salaries Librarian	8404	\$0	\$0	\$0	\$0	\$87,705	\$87,705	\$89,459	\$91,472	\$2,013	2.25%
Stipends Teachers	8312	\$31,836	\$31,426	\$47,026	\$33,594	\$75,061	\$78,612	\$82,738	\$85,712	\$2,974	3.59%
Stipends Mentors	8313	\$1,920	\$0	\$1,468	\$0	\$1,506	\$941	\$3,859	\$4,600	\$741	19.20%
Salaries Tutors	8401	\$0	\$6,016	\$0	\$3,542	\$0	\$0	\$0	\$24,789	\$24,789	100.00%
Salaries Coord & Team Leaders	8314	\$44,891	\$47,232	\$45,852	\$47,247	\$53,338	\$25,340	\$25,592	\$25,794	\$202	0.79%
Substitutes Teachers	8315	\$49,767	\$26,264	\$38,000	\$30,937	\$28,745	\$52,192	\$34,465	\$34,465	\$0	0.00%
Substitutes Long Term	8316	\$0	\$80,365	\$0	\$36,594	\$0	\$47,912	\$0	\$0	\$0	0.00%
Salaries Ed Assistants	8317	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Prof Development	8320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Professional Development	8321	\$7,500	\$7,356	\$4,500	\$3,991	\$4,500	\$5,250	\$4,000	\$4,000	\$0	0.00%
Salaries Teacher/Instr Prof Days	8318	\$0	\$0	\$0	\$2,200	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Prof Development	8319	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$5,422,158	\$5,491,890	\$5,615,030	\$5,658,448	\$5,902,578	\$5,842,869	\$6,173,696	\$6,385,306	\$211,610	3.43%

<i>Nauset High School</i>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Textbooks/Software & Media	8322	\$34,098	\$22,217	\$33,750	\$44,156	\$34,412	\$37,772	\$34,080	\$32,246	-\$1,834	-5.38%
Contracted Svcs Intructional Mater	8324	\$13,471	\$9,487	\$13,888	\$3,379	\$13,660	\$6,435	\$14,141	\$14,200	\$59	0.42%
Other Instructional Materials	8323	\$75,117	\$56,539	\$73,800	\$49,095	\$71,950	\$67,603	\$67,712	\$69,950	\$2,238	3.31%
Instructional Equipment	8325	\$25,894	\$10,085	\$24,099	\$23,061	\$23,417	\$19,540	\$40,000	\$39,744	-\$256	-0.64%
Supplies General	8326	\$15,100	\$27,400	\$13,964	\$14,671	\$14,210	\$12,868	\$14,400	\$14,246	-\$154	-1.07%
Contracted Svcs Other Instr Service	8327	\$39,430	\$20,673	\$35,000	\$35,327	\$30,000	\$42,358	\$30,995	\$29,860	-\$1,135	-3.66%
Other Instructional Services	8328	\$11,564	\$8,051	\$10,750	\$5,410	\$10,400	\$9,367	\$9,900	\$10,750	\$850	8.59%
Contracted Svcs Instructional Tech	8329	\$17,400	\$15,102	\$16,420	\$4,317	\$17,367	\$16,998	\$13,141	\$14,350	\$1,209	9.20%
Supplies Instructional Technology	8330	\$11,795	\$1,029	\$10,000	\$3,706	\$10,000	\$11,184	\$5,000	\$5,012	\$12	0.24%
Library/Media Instr Hardware	8331	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Classroom Instructional Hardware	8332	\$0	\$0	\$0	-\$440	\$0	\$347,637	\$0	\$40,233	\$40,233	100.00%
Instructional Software	8333	\$7,865	\$171	\$7,865	\$1,293	\$3,865	\$1,978	\$2,000	\$2,019	\$19	0.95%
Supplies-Other Instructional Services	8406	\$0	\$0	\$0	\$6,433	\$0	\$5,678	\$0	\$0	\$0	0.00%
		\$251,734	\$170,756	\$239,536	\$190,408	\$229,281	\$579,417	\$231,369	\$272,610	\$41,241	17.82%
Salaries Guidance Counselors	8334	\$468,103	\$413,553	\$415,536	\$436,275	\$501,271	\$447,317	\$453,198	\$472,487	\$19,289	4.26%
Salaries Secretary Guidance	8335	\$38,253	\$38,378	\$39,751	\$39,698	\$40,959	\$41,615	\$41,983	\$42,859	\$876	2.09%
Supplies Guidance	8336	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other Guidance	8337	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services Testing	8338	\$3,000	\$2,011	\$3,000	\$0	\$3,000	\$5,132	\$2,500	\$3,100	\$600	24.00%
		\$509,356	\$453,942	\$458,287	\$475,973	\$545,230	\$494,063	\$497,681	\$518,446	\$20,765	4.17%
Salaries Nurse	8339	\$91,489	\$99,178	\$103,903	\$103,904	\$109,202	\$109,201	\$113,040	\$90,220	-\$22,820	-20.19%
Substitute Nurse	8340	\$0	\$0	\$0	\$300	\$0	\$550	\$0	\$0	\$0	0.00%
Contracted Svcs Medical/Health	8341	\$2,775	\$2,854	\$2,775	\$2,875	\$2,850	\$3,601	\$2,865	\$2,910	\$45	1.57%
Supplies Medical/Health	8342	\$1,505	\$2,357	\$2,005	\$2,649	\$2,225	\$1,954	\$2,349	\$2,510	\$161	6.85%
Other Medical/Health	8343	\$0	\$69	\$0	\$0	\$0	\$540	\$0	\$0	\$0	0.00%
		\$95,769	\$104,458	\$108,683	\$109,728	\$114,277	\$115,847	\$118,254	\$95,640	-\$22,614	-19.12%
Salaries Athletics	8348	\$250,679	\$277,604	\$301,668	\$320,788	\$330,242	\$357,080	\$360,836	\$370,270	\$9,434	2.61%
Transportation Contracted Svcs Ath	8349	\$46,690	\$58,225	\$52,000	\$54,834	\$56,000	\$58,457	\$52,000	\$52,185	\$185	0.36%
Contracted Services Officials	8350	\$28,841	\$33,670	\$29,995	\$29,140	\$33,410	\$28,720	\$36,411	\$34,130	-\$2,281	-6.26%
Contracted Services Athletics	8400	\$14,300	\$23,176	\$14,300	\$28,740	\$18,665	\$32,000	\$23,678	\$30,016	\$6,338	26.77%
Supplies Athletics	8351	\$9,860	\$21,649	\$9,860	\$18,514	\$19,175	\$15,750	\$17,175	\$17,212	\$37	0.22%
Other Athletics	8352	\$8,549	\$13,803	\$14,400	\$16,913	\$18,200	\$15,550	\$20,000	\$20,076	\$76	0.38%
		\$358,919	\$428,127	\$422,223	\$468,929	\$475,692	\$507,557	\$510,100	\$523,889	\$13,789	2.70%

<u>Nauset High School</u>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Cafeteria Salaries	8409	\$0	\$0	\$0	\$42,500	\$0	\$0	\$25,651	\$12,000	-\$13,651	-53.22%
		\$0	\$0	\$0	\$42,500	\$0	\$0	\$25,651	\$12,000	-\$13,651	-53.22%
Salaries Student Activities	8353	\$31,326	\$24,357	\$31,326	\$21,483	\$32,109	\$25,383	\$32,912	\$31,100	-\$1,812	-5.51%
Other Activities Expense	8383	\$5,100	\$7,421	\$5,100	\$12,366	\$7,800	\$6,396	\$9,000	\$8,000	-\$1,000	-11.11%
		\$36,426	\$31,778	\$36,426	\$33,849	\$39,909	\$31,779	\$41,912	\$39,100	-\$2,812	-6.71%
Salaries Custodians	8354	\$346,327	\$347,973	\$360,445	\$357,453	\$367,969	\$352,783	\$377,321	\$347,157	-\$30,164	-7.99%
Substitutes Custodians	8355	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Overtime Custodians	8356	\$2,400	\$3,821	\$2,400	\$2,253	\$3,100	\$1,637	\$3,100	\$3,100	\$0	0.00%
Contracted Services Custodial	8357	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Custodial	8358	\$48,799	\$44,710	\$48,799	\$41,958	\$48,100	\$44,559	\$49,011	\$49,120	\$109	0.22%
Other Custodial Expense	8359	\$1,750	\$2,925	\$1,750	\$2,925	\$1,925	\$2,925	\$1,980	\$2,100	\$120	6.06%
Fuel Oil/Gas	8364	\$135,000	\$74,137	\$137,500	\$98,670	\$89,706	\$108,936	\$89,706	\$114,183	\$24,477	27.29%
Propane	8365	\$0	-\$269	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Electric Service	8366	\$190,000	\$135,644	\$199,500	\$139,296	\$164,129	\$144,885	\$164,611	\$190,866	\$26,255	15.95%
Telephone	8367	\$16,380	\$15,656	\$16,871	\$1,746	\$18,944	\$19,689	\$30,000	\$30,000	\$0	0.00%
Water	8368	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,875	\$2,875	100.00%
		\$740,656	\$624,598	\$767,265	\$644,301	\$693,873	\$675,413	\$715,729	\$739,401	\$23,672	3.31%
Contracted Services Grounds	8360	\$16,500	\$19,914	\$16,500	\$31,858	\$18,500	\$24,594	\$16,500	\$16,589	\$89	0.54%
Contracted Services Buildings	8361	\$31,600	\$51,436	\$31,600	\$385	\$34,000	\$39,797	\$34,000	\$34,111	\$111	0.33%
Security Contracted Services	8402	\$55,000	\$55,116	\$56,375	\$55,000	\$57,784	\$55,000	\$58,400	\$57,502	-\$898	-1.54%
Contracted Services Equipment	8362	\$54,918	\$70,329	\$53,800	\$28,616	\$54,860	\$37,916	\$57,112	\$57,288	\$176	0.31%
		\$158,018	\$196,795	\$158,275	\$115,859	\$165,144	\$157,307	\$166,012	\$165,490	-\$522	-0.31%
Contracted Svcs Extraordinary Main	8369	\$0	\$0	\$0	\$4,098	\$0	\$1,200	\$0	\$0	\$0	0.00%
Supplies Extraordinary Maintenance	8370	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Acquisition of Equipment	8371	\$0	\$0	\$10,908	\$17,046	\$0	\$149	\$0	\$0	\$0	0.00%
		\$0	\$0	\$10,908	\$21,144	\$0	\$1,349	\$0	\$0	\$0	0.00%

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		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
SN Salaries Department Heads	8399	\$4,300	\$4,300	\$4,386	\$4,386	\$4,496	\$4,496	\$4,608	\$4,689	\$81	1.76%
SN Salaries Teachers	8372	\$558,267	\$516,762	\$536,103	\$552,122	\$612,030	\$604,255	\$577,533	\$594,594	\$17,061	2.95%
SN Salaries Summer School	8373	\$25,000	\$25,000	\$22,659	\$22,659	\$22,000	\$22,000	\$22,550	\$24,000	\$1,450	6.43%
SN Salaries Tutors	8374	\$24,400	\$36,829	\$24,400	\$19,409	\$24,400	\$28,141	\$25,010	\$21,744	-\$3,266	-13.06%
SN Contracted Services Tutors	8375	\$20,000	\$14,937	\$20,000	\$14,483	\$40,000	\$11,486	\$40,000	\$25,000	-\$15,000	-37.50%
SN Salaries Speech Therapeutic	8376	\$83,988	\$86,488	\$88,166	\$119,623	\$90,305	\$121,141	\$189,956	\$199,266	\$9,310	4.90%
SN Contracted Svcs OT/PT	8377	\$26,000	\$37,206	\$31,457	\$0	\$33,104	\$0	\$0	\$0	\$0	0.00%
SN Substitutes	8378	\$0	\$158	\$0	\$1,449	\$0	\$597	\$0	\$0	\$0	0.00%
SN Substitutes Long Term	8379	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Salaries Ed Assistants	8380	\$400,991	\$443,950	\$462,057	\$465,431	\$515,240	\$482,825	\$521,792	\$535,517	\$13,725	2.63%
		\$1,142,946	\$1,165,631	\$1,189,228	\$1,199,562	\$1,341,575	\$1,274,941	\$1,381,449	\$1,404,810	\$23,361	1.69%
SN Textbooks/Software/Media	8381	\$1,746	\$4,594	\$1,686	\$824	\$2,140	\$857	\$2,212	\$1,916	-\$296	-13.38%
SN Other Instructional Materials	8382	\$0	\$41	\$0	\$518	\$700	\$0	\$1,000	\$1,000	\$0	0.00%
SN Supplies General	8384	\$1,810	\$884	\$0	\$596	\$200	\$0	\$2,000	\$6,510	\$4,510	225.50%
SN Contracted Svcs Other Instruction	8385	\$11,000	\$138	\$3,000	\$0	\$2,000	\$0	\$2,134	\$1,864	-\$270	-12.65%
SN Other Expense	8386	\$0	\$0	\$3,000	\$249	\$3,000	\$3,944	\$3,034	\$4,000	\$966	31.84%
SN Supplies Instructional Technology	8387	\$912	\$1,095	\$946	\$291	\$2,000	\$802	\$2,000	\$2,000	\$0	0.00%
SN Instructional Hardware	8388	\$0	\$0	\$0	\$0	\$2,700	\$1,852	\$0	\$0	\$0	0.00%
SN Instructional Software	8389	\$1,250	\$0	\$750	\$0	\$0	\$60	\$0	\$0	\$0	0.00%
		\$16,718	\$6,753	\$9,382	\$2,478	\$12,740	\$7,516	\$12,380	\$17,290	\$4,910	39.66%
SN Salaries Psychologist	8390	\$89,923	\$90,447	\$92,716	\$87,708	\$90,836	\$88,495	\$94,321	\$56,734	-\$37,587	-39.85%
SN Salaries Secretaries	8391	\$34,829	\$36,955	\$39,025	\$39,068	\$39,968	\$39,917	\$40,967	\$41,832	\$865	2.11%
SN Supplies Guidance	8392	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Other Guidance	8393	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Supplies Testing & Assessment	8394	\$1,620	\$129	\$1,500	\$2,857	\$2,700	\$2,313	\$3,100	\$3,500	\$400	12.90%
SN Contracted Services Psychological	8395	\$22,900	\$18,970	\$18,000	\$28,046	\$16,800	\$20,652	\$20,500	\$20,000	-\$500	-2.44%
		\$149,272	\$146,502	\$151,241	\$157,679	\$150,304	\$151,377	\$158,888	\$122,066	-\$36,822	-23.17%

<u>Nauset High School</u>		Budget 2011-2012	Actual 2011-2012	Budget 2012-2013	Actual 2012-2013	Budget 2013-2014	Actual 2013-2014	Budget 2014-2015	Proposed 2015-2016	Dollar Increase	% Increase
ACCESS PROGRAM	13105	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Collaborative Assessment	8398	\$491	\$991	\$980	\$978	\$970	\$953	\$1,024	\$974	-\$50	-4.88%
		\$491	\$991	\$980	\$978	\$970	\$953	\$1,024	\$974	-\$50	-4.88%
Salary Technology Support	8412	\$0	\$0	\$0	\$0	\$0	\$20,977	\$38,438	\$40,000	\$1,562	4.06%
		\$0	\$0	\$0	\$0	\$0	\$20,977	\$38,438	\$40,000	\$1,562	4.06%
GRAND TOTAL		\$9,436,281	\$9,401,480	\$9,725,011	\$9,713,492	\$10,250,107	\$10,456,741	\$10,702,040	\$10,968,281	\$266,241	2.49%
	<u>Regular Day</u>	\$8,126,855	\$8,081,603	\$8,374,180	\$8,352,795	\$8,744,518	\$9,021,954	\$9,148,299	\$9,423,141	\$274,842	3.00%
	<u>SPED</u>	\$1,309,427	\$1,319,877	\$1,350,831	\$1,360,697	\$1,505,589	\$1,434,787	\$1,553,741	\$1,545,140	-\$8,601	-0.55%