

NAUSET REGIONAL SCHOOL DISTRICT											Ver 2
FY 2016 BUDGET WORKSHEET											2/16/2015
<i>Nauset Middle 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
Salaries Principals	8001	\$226,666	\$225,285	\$226,113	\$229,689	\$235,303	\$235,303	\$241,186	\$244,710	\$3,524	1.46%
Salaries Secretary	8002	\$46,222	\$48,520	\$61,236	\$81,695	\$83,161	\$84,264	\$87,397	\$88,701	\$1,304	1.49%
Substitutes Secretary	8003	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Services	8004	\$13,475	\$5,805	\$15,887	\$5,779	\$16,013	\$12,927	\$4,592	\$4,669	\$77	1.68%
Supplies and Equipment	8005	\$7,450	\$8,745	\$10,000	\$11,532	\$9,500	\$11,774	\$10,000	\$180	-\$9,820	-98.20%
Other Office Expenses	8006	\$3,560	\$12,093	\$2,000	\$3,291	\$3,600	\$2,565	\$4,600	\$4,669	\$69	1.50%
Salaries Department Head	8007	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Non-Inst Technology	8008	\$13,285	\$9,904	\$16,660	\$8,298	\$22,592	\$23,439	\$39,547	\$34,509	-\$5,038	-12.74%
Supplies & Equipment Non-Instr Tech	8009	\$3,051	\$3,875	\$0	\$1,325	\$2,000	\$9,779	\$0	\$0	\$0	0.00%
Hardware Non-Instr Technology	8010	\$0	\$552	\$0	\$1,478	\$0	\$135	\$0	\$0	\$0	0.00%
		\$313,708	\$314,779	\$331,896	\$343,088	\$372,169	\$380,185	\$387,322	\$377,438	-\$9,884	-2.55%
Salaries Teachers	8011	\$2,720,060	\$2,780,461	\$3,022,009	\$2,779,704	\$3,190,669	\$3,009,045	\$3,242,727	\$3,407,260	\$164,533	5.07%
Salaries Librarian	8104	\$0	\$0	\$0	\$0	\$70,092	\$70,092	\$74,353	\$82,837	\$8,484	11.41%
Stipends Teachers	8012	\$0	\$2,566	\$1,515	\$1,584	\$4,664	\$3,709	\$3,588	\$3,588	\$0	0.00%
Stipends Mentors	8013	\$0	\$360	\$0	\$1,101	\$2,259	\$2,134	\$2,315	\$920	-\$1,395	-60.26%
Salary ELL Teacher	8108	\$0	\$0	\$0	\$43,326	\$48,560	\$48,560	\$51,514	\$54,784	\$3,270	6.35%
Tutor Salaries	8100	\$28,413	\$10,134	\$28,413	\$966	\$0	\$429	\$3,588	\$1,641	-\$1,947	-54.26%
ELL Contracted Service	8101	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Coord & Team Leaders	8014	\$15,745	\$23,118	\$22,675	\$25,089	\$27,041	\$24,484	\$29,627	\$30,901	\$1,274	4.30%
Substitutes Teachers	8015	\$30,000	\$36,681	\$29,000	\$35,273	\$36,700	\$43,247	\$28,000	\$28,420	\$420	1.50%
Substitutes Long Term	8016	\$0	\$28,781	\$0	\$48,652	\$0	\$54,267	\$0	\$0	\$0	0.00%
Salaries Ed Assistants	8017	\$0	\$0	\$34,068	\$35,409	\$36,269	\$36,269	\$37,175	\$37,773	\$598	1.61%
Substitute Ed Assistants	8103	\$0	\$0	\$0	\$0	\$0	\$826	\$0	\$838	\$838	100.00%
Contracted Svcs Prof Development	8020	\$5,000	\$0	\$5,000	\$2,893	\$6,000	\$8,008	\$10,000	\$10,150	\$150	1.50%
Other Professional Development	8021	\$0	\$6,139	\$0	\$0	\$0	\$125	\$2,500	\$8,750	\$6,250	250.00%
Salaries Teacher/Instr Prof Days	8018	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Prof Development	8019	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$2,799,218	\$2,888,239	\$3,142,680	\$2,974,008	\$3,422,254	\$3,301,193	\$3,485,387	\$3,667,862	\$182,475	5.24%

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		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Textbooks/Software & Media	8022	\$38,750	\$31,363	\$25,000	\$14,519	\$72,310	\$38,566	\$55,769	\$5,096	-\$50,673	-90.86%
Other Instructional Materials	8023	\$26,951	\$58,083	\$17,000	\$18,130	\$13,960	\$19,538	\$17,063	\$25,730	\$8,667	50.79%
Contracted Svcs Instructional Mats	8024	\$0	\$7,937	\$0	\$13,734	\$4,741	\$4,159	\$7,860	\$6,560	-\$1,300	-16.54%
Instructional Equipment	8025	\$13,360	\$39,385	\$13,674	\$28,858	\$33,587	\$26,815	\$33,472	\$33,119	-\$353	-1.05%
Supplies General	8026	\$15,509	\$17,015	\$22,000	\$19,778	\$23,000	\$22,167	\$23,000	\$23,345	\$345	1.50%
Contracted Svcs Other Instr Services	8027	\$19,550	\$1,664	\$5,000	\$1,910	\$5,000	\$3,294	\$5,500	\$5,582	\$82	1.49%
Supplies-Other Instructional Svcs.	8106	\$0	\$0	\$0	\$412	\$5,000	\$1,287	\$5,000	\$5,075	\$75	1.50%
Contracted Svcs Instr Equipment	8111	\$0	\$0	\$0	\$0	\$0	\$10,517	\$13,785	\$13,992	\$207	1.50%
Other Instructional Services	8028	\$6,850	\$5,060	\$3,000	\$0	\$1,000	\$964	\$1,050	\$1,065	\$15	1.43%
Contracted Svcs Instructional Tech	8029	\$34,335	\$9,024	\$30,220	\$16,538	\$28,367	\$16,225	\$15,932	\$12,977	-\$2,955	-18.55%
Supplies Instructional Technology	8030	\$5,182	\$61,450	\$5,000	\$4,801	\$6,000	\$7,464	\$7,500	\$10,000	\$2,500	33.33%
Library/Media Instr Hardware	8031	\$3,100	\$0	\$3,100	\$0	\$3,000	\$0	\$0	\$0	\$0	0.00%
Classroom Instructional Hardware	8032	\$0	\$147	\$2,500	\$46,009	\$38,220	\$198,363	\$7,592	\$1,082	-\$6,510	-85.75%
Instructional Software	8033	\$5,550	\$562	\$3,500	\$300	\$1,670	\$5,538	\$6,695	\$2,945	-\$3,750	-56.01%
		\$169,138	\$231,689	\$129,994	\$164,988	\$235,855	\$354,897	\$200,218	\$146,568	-\$53,650	-26.80%
Salaries Guidance Counselors	8034	\$277,097	\$296,034	\$311,634	\$313,190	\$327,339	\$322,032	\$334,201	\$344,452	\$10,251	3.07%
Salaries Guidance Secretary	8035	\$50,768	\$64,890	\$54,083	\$61,073	\$55,173	\$41,331	\$38,296	\$46,907	\$8,611	22.49%
Supplies Guidance	8036	\$0	\$992	\$500	\$135	\$500	\$890	\$1,160	\$1,225	\$65	5.60%
Other Guidance	8037	\$0	\$33	\$275	\$878	\$275	\$554	\$1,600	\$1,720	\$120	7.50%
Contracted Services Testing	8038	\$2,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$330,165	\$361,949	\$366,492	\$375,276	\$383,287	\$364,807	\$375,257	\$394,304	\$19,047	5.08%
Salaries Nurse	8039	\$110,420	\$111,944	\$114,353	\$81,065	\$117,199	\$83,722	\$89,992	\$95,086	\$5,094	5.66%
Substitute Nurse	8040	\$2,000	\$900	\$2,000	\$14,764	\$2,000	\$1,900	\$2,000	\$2,150	\$150	7.50%
Contracted Svcs Medical/Health	8041	\$1,500	\$1,500	\$1,500	\$1,500	\$1,646	\$1,646	\$1,631	\$0	-\$1,631	-100.00%
Supplies Medical/Health	8042	\$2,000	\$667	\$1,500	\$2,275	\$1,500	\$1,268	\$2,400	\$2,400	\$0	0.00%
Other Medical/Health	8043	\$2,175	\$580	\$1,000	\$6,311	\$1,000	\$1,695	\$1,000	\$800	-\$200	-20.00%
		\$118,095	\$115,590	\$120,353	\$105,914	\$123,345	\$90,231	\$97,023	\$100,436	\$3,413	3.52%

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		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Salaries Athletics	8048	\$25,000	\$27,160	\$29,033	\$38,781	\$39,480	\$39,750	\$40,467	\$41,454	\$987	2.44%
Transportation Athletics	8049	\$7,200	\$4,591	\$10,000	\$9,036	\$8,000	\$10,224	\$11,000	\$11,550	\$550	5.00%
Officials	8050	\$5,000	\$3,199	\$4,140	\$6,217	\$6,340	\$8,703	\$6,500	\$7,000	\$500	7.69%
Supplies Athletics	8051	\$1,700	\$2,426	\$1,000	\$3,877	\$5,000	\$2,300	\$4,000	\$4,000	\$0	0.00%
Other Athletics	8052	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$38,900	\$37,375	\$44,173	\$57,911	\$58,820	\$60,977	\$61,967	\$64,004	\$2,037	3.29%
Other Student Activity Expense	8107	\$0	\$0	\$0	\$530	\$1,000	\$768	\$1,000	\$1,150	\$150	15.00%
Salaries Student Activities	8053	\$20,000	\$30,477	\$23,000	\$25,070	\$21,000	\$33,667	\$31,800	\$34,172	\$2,372	7.46%
		\$20,000	\$30,477	\$23,000	\$25,600	\$22,000	\$34,434	\$32,800	\$35,322	\$2,522	7.69%
Café Salaries	8109	\$0	\$0	\$0	\$36,000	\$0	\$16,100	\$31,108	\$16,100	-\$15,008	-48.24%
Café Other	8110	\$0	\$0	\$0	\$129	\$0	\$1,975	\$900	\$0	-\$900	-100.00%
		\$0	\$0	\$0	\$36,129	\$0	\$18,075	\$32,008	\$16,100	-\$15,908	-49.70%
Salaries Custodians	8054	\$292,000	\$295,944	\$307,368	\$305,822	\$336,072	\$332,298	\$351,896	\$365,947	\$14,051	3.99%
Substitutes Custodians	8055	\$0	\$0	\$0	\$29	\$0	\$0	\$0	\$0	\$0	0.00%
Overtime Custodians	8056	\$500	\$1,005	\$3,000	\$850	\$3,000	\$2,169	\$3,500	\$3,500	\$0	0.00%
Contracted Services Custodial	8057	\$1,250	\$240	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies Custodial	8058	\$28,476	\$44,593	\$29,000	\$40,824	\$45,000	\$36,458	\$40,000	\$41,000	\$1,000	2.50%
Other Custodial	8059	\$1,017	\$1,400	\$0	\$2,150	\$2,050	\$2,050	\$2,050	\$2,500	\$450	21.95%
Fuel Oil	8064	\$123,900	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Natural Gas	8065	\$10,500	\$67,652	\$128,856	\$84,820	\$81,858	\$81,661	\$92,213	\$92,213	\$0	0.00%
Electric Service	8066	\$135,000	\$106,431	\$141,750	\$119,723	\$128,782	\$122,626	\$125,824	\$154,675	\$28,851	22.93%
Telephone	8067	\$11,550	\$7,628	\$12,000	\$576	\$12,468	\$3,985	\$6,071	\$6,071	\$0	0.00%
Water	8068	\$6,510	\$4,510	\$6,500	\$5,803	\$5,300	\$4,740	\$5,982	\$5,982	\$0	0.00%
		\$610,703	\$529,402	\$628,474	\$560,597	\$614,530	\$585,986	\$627,536	\$671,888	\$44,352	7.07%

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		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
Contracted Services Grounds	8060	\$3,051	\$3,604	\$3,051	\$2,760	\$3,600	\$3,079	\$3,750	\$3,750	\$0	0.00%
Contracted Services Buildings	8061	\$16,526	\$24,785	\$17,200	\$34,408	\$18,400	\$37,047	\$22,129	\$22,682	\$553	2.50%
Contracted Services Security	8063	\$3,560	\$0	\$1,000	\$2,335	\$52,219	\$52,244	\$51,012	\$51,037	\$25	0.05%
Contracted Services Equipment	8062	\$36,358	\$21,743	\$16,650	\$16,972	\$19,700	\$12,112	\$20,850	\$16,371	-\$4,479	-21.48%
		\$59,495	\$50,132	\$37,901	\$56,475	\$93,919	\$104,483	\$97,741	\$93,840	-\$3,901	-3.99%
Contracted Svcs Extraordinary Maint	8069	\$0	\$0	\$0	\$24,221	\$8,000	\$21,646	\$8,000	\$0	-\$8,000	-100.00%
Supplies Extraordinary Maintenance	8070	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Acquisition of Equipment	8071	\$0	\$0	\$7,272	\$14,341	\$6,084	\$0	\$4,500	\$4,613	\$113	2.51%
Acquisition of Buses & Vans	8105	\$0	\$0	\$0	\$34,700	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$7,272	\$73,262	\$14,084	\$21,646	\$12,500	\$4,613	-\$7,887	-63.10%
SN Salaries Teachers	8072	\$874,775	\$615,051	\$683,103	\$650,249	\$579,777	\$640,905	\$661,075	\$696,111	\$35,036	5.30%
SN Salaries Summer School	8073	\$11,308	\$11,308	\$16,766	\$16,766	\$24,000	\$24,000	\$24,600	\$24,000	-\$600	-2.44%
SN Tutor Salaries	8074	\$18,820	\$9,387	\$3,500	\$7,195	\$10,000	\$1,898	\$10,250	\$2,325	-\$7,925	-77.32%
SN Contracted Services Tutors	8075	\$1,000	\$6,651	\$2,000	\$5,194	\$2,000	\$1,229	\$2,500	\$1,535	-\$965	-38.60%
SN Salaries Therapeutic	8076	\$83,905	\$84,405	\$86,053	\$124,424	\$89,705	\$130,176	\$133,297	\$152,336	\$19,039	14.28%
SN Contr Svcs OT/PT	8077	\$26,000	\$27,565	\$38,341	\$0	\$44,100	\$0	\$0	\$0	\$0	0.00%
SN Substitutes	8078	\$0	\$11,519	\$14,000	\$11,399	\$14,000	\$10,474	\$12,000	\$12,135	\$135	1.13%
SN Substitutes Long Term	8079	\$0	\$25,238	\$0	\$41,438	\$0	\$17,128	\$0	\$0	\$0	0.00%
SN Ed Assistants Salaries	8080	\$762,748	\$714,429	\$763,651	\$717,489	\$790,224	\$776,164	\$820,999	\$812,909	-\$8,090	-0.99%
SN Substitutes Ed Assistants	8113	\$0	\$0	\$0	\$0	\$0	\$11,449	\$0	\$0	\$0	100.00%
SN Stipend Prof Dev.	8099	\$0	\$0	\$1,000	\$0	\$1,000	\$60	\$1,000	\$0	-\$1,000	-100.00%
		\$1,778,556	\$1,505,554	\$1,608,414	\$1,574,154	\$1,554,806	\$1,613,484	\$1,665,721	\$1,701,351	\$35,630	2.14%

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		2011-2012	2011-2012	2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2015-2016	Increase	Increase
SN Textbooks/Software/Media	8081	\$4,850	\$3,623	\$4,000	\$1,893	\$600	\$716	\$1,000	\$598	-\$402	-40.20%
SN Other Instructional Materials	8082	\$1,850	\$3,537	\$1,500	\$6,340	\$1,500	\$2,848	\$1,500	\$1,430	-\$70	-4.67%
SN Instructional Equipment	8083	\$2,250	\$147	\$0	\$0	\$0	\$220	\$1,000	\$8,825	\$7,825	782.50%
SN Supplies General	8084	\$1,500	\$5,091	\$2,000	\$4,600	\$3,250	\$2,756	\$4,750	\$4,821	\$71	1.49%
SN Contr Svcs Other Instr	8085	\$5,750	\$3,105	\$2,000	\$0	\$2,000	\$0	\$2,000	\$2,015	\$15	0.75%
SN Other Expense	8086	\$300	\$476	\$0	\$397	\$0	\$0	\$500	\$0	-\$500	-100.00%
SN Supplies Instructional Tech	8087	\$5,400	\$124	\$0	\$1,011	\$900	\$761	\$1,500	\$2,000	\$500	33.33%
SN Instructional Hardware	8088	\$9,775	\$0	\$0	\$1,976	\$2,000	\$4,400	\$2,000	\$2,825	\$825	41.25%
SN Instructional Software	8089	\$2,900	\$0	\$4,000	\$261	\$2,000	\$0	\$2,000	\$1,000	-\$1,000	-50.00%
		\$34,575	\$16,102	\$13,500	\$16,477	\$12,250	\$11,701	\$16,250	\$23,514	\$7,264	44.70%
SN Salaries Guidance	8090	\$59,029	\$59,137	\$62,732	\$62,732	\$64,300	\$51,198	\$70,935	\$91,378	\$20,443	28.82%
SN Salaries Secretaries	8091	\$38,536	\$38,174	\$39,525	\$39,468	\$40,468	\$40,731	\$41,480	\$42,332	\$852	2.05%
SN Supplies Guidance	8092	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Other Guidance	8093	\$100	\$348	\$0	\$0	\$150	\$0	\$200	\$0	-\$200	-100.00%
SN Supplies Testing & Assess	8094	\$900	\$0	\$0	\$559	\$750	\$2,377	\$750	\$1,250	\$500	66.67%
		\$99,065	\$97,659	\$102,257	\$102,759	\$105,668	\$94,306	\$113,365	\$134,960	\$21,595	19.05%
SN Contracted Services Psychological	8095	\$7,500	\$11,601	\$7,500	\$11,071	\$7,500	\$7,210	\$7,500	\$0	-\$7,500	-100.00%
SN Collaborative Assessment	8098	\$1,200	\$564	\$1,000	\$547	\$590	\$568	\$583	\$583	\$0	0.00%
		\$8,700	\$12,165	\$8,500	\$11,618	\$8,090	\$7,778	\$8,083	\$583	-\$7,500	-92.79%
Salary Technology Support	8112	\$0	\$0	\$0	\$0	\$0	\$20,977	\$38,438	\$0	-\$38,438	-100.00%
		\$0	\$0	\$0	\$0	\$0	\$20,977	\$38,438	\$0	-\$38,438	-100.00%
GRAND TOTAL		\$6,380,317	\$6,191,111	\$6,564,906	\$6,478,258	\$7,021,077	\$7,065,160	\$7,251,616	\$7,432,783	\$181,167	2.50%
	Regular Day	\$4,459,421	\$4,559,632	\$4,832,235	\$4,773,249	\$5,340,263	\$5,337,891	\$5,448,197	\$5,572,375	\$124,178	2.28%
	SPED	\$1,920,896	\$1,631,479	\$1,732,671	\$1,705,008	\$1,680,814	\$1,727,269	\$1,803,419	\$1,860,408	\$56,989	3.16%