

NAUSET PUBLIC SCHOOLS

FY 2014 BUDGET WORKSHEET

03/07/13

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<i>Orleans Elementary</i>		Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2013-2014	Increase	Increase
Salaries Principals	3005	\$108,948	\$108,948	\$110,844	\$110,844	\$113,343	\$116,946	\$3,603	3.18%
Salaries Secretary	3006	\$61,258	\$61,258	\$62,994	\$63,081	\$64,345	\$69,548	\$5,203	8.09%
Substitutes Secretary	3007	\$0	\$0	\$0	\$0	\$0	\$800	\$800	100.00%
Contracted Svcs Office Equipment	3008	\$12,160	\$15,447	\$13,434	\$6,176	\$14,070	\$15,720	\$1,650	11.73%
Supplies General Office	3009	\$6,110	\$3,534	\$6,000	\$9,322	\$6,000	\$5,518	-\$482	-8.03%
Other Principal Expense	3010	\$1,100	\$908	\$1,660	\$4,016	\$2,660	\$2,734	\$74	2.78%
Contracted Svcs Non-Instr Technology	3011	\$1,923	\$455	\$1,967	\$5,898	\$7,237	\$9,418	\$2,181	30.14%
Supplies Non-Instr Technology	3012	\$534	\$0	\$800	\$310	\$800	\$800	\$0	0.00%
Hardware Non-Instr Technology	3013	\$1,800	\$1,618	\$1,800	\$5,797	\$1,900	\$430	-\$1,470	-77.37%
		\$193,833	\$192,168	\$199,499	\$205,444	\$210,355	\$221,914	\$11,559	5.49%
Salaries Teachers	3014	\$1,421,411	\$1,421,411	\$1,400,800	\$1,283,677	\$1,357,810	\$1,341,302	-\$16,508	-1.22%
Librarian	3104	\$0	\$0	\$0	\$0	\$0	\$66,461	\$66,461	100.00%
Ell Travel	3103	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Stipends Mentor	3015	\$0	\$0	\$0	\$1,080	\$1,528	\$0	-\$1,528	-100.00%
Tutor Salaries	3094	\$0	\$0	\$0	\$268	\$0	\$0	\$0	0.00%
Salaries Instruct Coordinators	3016	\$9,468	\$9,468	\$7,101	\$8,285	\$9,656	\$9,900	\$244	2.53%
Substitutes	3017	\$20,000	\$20,000	\$26,880	\$20,247	\$28,000	\$20,480	-\$7,520	-26.86%
Substitutes Long Term	3018	\$0	\$0	\$0	\$886	\$3,000	\$4,000	\$1,000	33.33%
Salaries Ed Assistants	3019	\$55,640	\$55,640	\$33,707	\$71,379	\$38,421	\$28,466	-\$9,955	-25.91%
Substitutes Ed Assistants	3020	\$4,050	\$4,050	\$2,700	\$5,603	\$4,000	\$5,084	\$1,084	27.10%
Contracted Svcs Instruction	3021	\$3,000	\$1,637	\$3,600	\$14,261	\$3,600	\$3,600	\$0	0.00%
Teacher Stipends	3022	\$4,000	\$4,000	\$4,000	\$958	\$5,500	\$6,000	\$500	9.09%
Substitutes Professional Development	3023	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Prof Development	3024	\$1,312	\$910	\$1,500	\$4,375	\$2,000	\$2,000	\$0	0.00%
Other Professional Development	3025	\$0	\$0	\$0	\$3,607	\$3,000	\$0	-\$3,000	-100.00%
		\$1,518,881	\$1,517,116	\$1,480,288	\$1,414,625	\$1,456,515	\$1,487,293	\$30,778	2.11%
Textbooks/Software/Media	3026	\$17,567	\$17,665	\$17,453	\$17,696	\$22,000	\$13,294	-\$8,706	-39.57%
Other Instructional Material	3027	\$8,600	\$4,910	\$8,600	\$9,264	\$11,400	\$8,727	-\$2,673	-23.45%
Instructional Equipment	3028	\$2,700	\$4,446	\$4,144	\$27,810	\$8,600	\$4,379	-\$2,221	-33.65%
Supplies General	3029	\$16,200	\$17,144	\$19,000	\$11,437	\$22,150	\$26,098	\$3,948	17.82%
Contracted Svcs Other Instructional	3030	\$4,000	\$2,000	\$3,300	\$6,382	\$4,100	\$5,400	\$1,300	31.71%
Contracted Svcs Instr Technology	3031	\$4,610	\$578	\$5,510	\$1,311	\$6,900	\$2,500	-\$4,400	-63.77%
Supplies Instrctnl Technology	3032	\$10,050	\$115	\$10,050	\$3,906	\$11,150	\$11,300	\$150	1.35%
Library/Media Instrctnl Hardware	3033	\$0	\$0	\$0	\$0	\$978	\$0	-\$978	-100.00%
Instructional Hardware	3034	\$7,231	\$1,721	\$16,731	\$79,068	\$20,800	\$25,289	\$4,489	21.58%
Instructional Software	3036	\$3,837	\$1,394	\$2,837	\$3,232	\$2,837	\$5,100	\$2,263	79.77%
		\$74,795	\$49,973	\$87,625	\$160,105	\$108,915	\$102,087	-\$6,828	-6.27%

Orleans Elementary									
FY 2014 BUDGET WORKSHEET									
		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Dollar</u>	<u>%</u>
		<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>
Salaries Guidance & Counseling	3037	\$34,035	\$34,035	\$34,035	\$31,604	\$32,236	\$33,042	\$806	2.50%
Contracted Svcs Testing	3038	\$3,000	\$176	\$1,295	\$0	\$1,400	\$0	-\$1,400	-100.00%
Testing Materials	3039	\$0	\$0	\$774	\$522	\$1,854	\$1,783	-\$71	-3.83%
		\$37,035	\$34,211	\$36,104	\$32,127	\$35,490	\$34,825	-\$665	-1.87%
Salaries Nurse	3040	\$54,460	\$54,460	\$56,639	\$56,639	\$60,923	\$64,049	\$3,126	5.13%
Substitute Nurse	3041	\$1,500	\$1,500	\$1,500	\$2,875	\$1,500	\$2,000	\$500	33.33%
Contracted Svcs School Physician	3042	\$514	\$0	\$520	\$514	\$579	\$605	\$26	4.49%
Supplies Medical	3043	\$2,108	\$1,813	\$2,050	\$1,943	\$2,095	\$2,499	\$404	19.28%
Other Medical Expenses	3044	\$100	\$0	\$100	\$0	\$100	\$200	\$100	100.00%
		\$58,682	\$57,573	\$60,809	\$61,971	\$65,197	\$69,353	\$4,156	6.37%
Regular Day Transportation	3045	\$73,216	\$73,216	\$76,049	\$74,551	\$79,200	\$81,783	\$2,583	3.26%
Transportation Fuel Escalation Charges	3096	\$6,300	\$6,300	\$6,615	\$2,061	\$6,946	\$7,252	\$306	4.40%
		\$79,516	\$79,516	\$82,664	\$76,612	\$86,146	\$89,035	\$2,889	3.35%
Salaries Cafeteria	3035	\$20,543	\$20,543	\$25,737	\$25,160	\$26,374	\$19,258	-\$7,116	-26.98%
Cafeteria Other Expense	3093	\$450	\$525	\$1,200	\$465	\$4,836	\$3,425	-\$1,411	-29.18%
		\$20,993	\$21,068	\$26,937	\$25,625	\$31,210	\$22,683	-\$8,527	-27.32%
Other Student Activity Expense	3047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Custodial	3048	\$99,063	\$99,063	\$104,691	\$109,074	\$116,190	\$119,710	\$3,520	3.03%
Substitute Custodial	3049	\$2,717	\$2,717	\$2,717	\$243	\$3,882	\$3,882	\$0	0.00%
Overtime Custodial	3050	\$3,250	\$3,250	\$2,750	\$1,416	\$3,250	\$3,250	\$0	0.00%
Contracted Svcs Custodial	3051	\$5,275	\$4,842	\$4,840	\$4,020	\$4,980	\$5,152	\$172	3.45%
Supplies Custodial	3052	\$20,542	\$12,453	\$19,542	\$24,108	\$20,500	\$20,500	\$0	0.00%
Other Custodial Expense	3053	\$600	\$942	\$975	\$834	\$975	\$975	\$0	0.00%
Fuel Oil	0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Natural Gas	3061	\$57,500	\$40,132	\$55,375	\$28,919	\$50,000	\$34,992	-\$15,008	-30.02%
Electricity	3062	\$42,500	\$42,500	\$40,000	\$27,327	\$44,000	\$33,066	-\$10,934	-24.85%
Telephone	3063	\$3,000	\$3,025	\$3,150	\$2,765	\$3,308	\$3,473	\$165	5.00%
		\$234,447	\$208,925	\$234,040	\$198,706	\$247,085	\$225,000	-\$22,085	-8.94%

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		Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2013-2014	Increase	Increase
Contracted Svcs Grounds	3054	\$2,561	\$2,419	\$2,561	\$7,576	\$5,286	\$4,900	-\$386	-7.30%
Contracted Svcs Building	3055	\$3,020	\$4,416	\$7,600	\$52,652	\$15,500	\$11,000	-\$4,500	-29.03%
Contracted Svcs Equipment	3056	\$16,925	\$13,723	\$16,925	\$26,055	\$19,426	\$18,926	-\$500	-2.57%
Contracted Svcs Security	3057	\$3,818	\$1,021	\$3,643	\$4,475	\$3,643	\$3,443	-\$200	-5.49%
		\$26,324	\$21,579	\$30,729	\$90,758	\$43,855	\$38,269	-\$5,586	-12.74%
Contracted Svcs Extraordinary Mncte	3058	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Teachers Salaries	3064	\$270,018	\$270,018	\$288,134	\$288,582	\$294,511	\$305,198	\$10,687	3.63%
SN Tutors Salaries	3066	\$0	\$0	\$0	\$1,560	\$0	\$0	\$0	0.00%
SN Contracted Services Tutors	3060	\$1,525	\$0	\$0	\$600	\$0	\$0	\$0	0.00%
SN Salaries Speech Therapeutic	3065	\$52,890	\$37,640	\$42,393	\$42,512	\$42,471	\$42,610	\$139	0.33%
SN Contracted Svcs OT/PT	3067	\$25,910	\$25,910	\$27,564	\$27,564	\$33,009	\$26,448	-\$6,561	-19.88%
SN Physical Therapist Salary	3092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Substitute Teachers	3068	\$5,600	\$2,484	\$8,800	\$7,551	\$4,800	\$4,800	\$0	0.00%
SN Substitutes Long Term	3069	\$0	\$0	\$0	\$25,880	\$0	\$0	\$0	0.00%
SN Substitutes Ed Assistants	3071	\$2,700	\$0	\$4,536	\$5,381	\$5,400	\$5,400	\$0	0.00%
SN Salaries Ed Assistants	3070	\$183,144	\$183,144	\$225,858	\$171,653	\$214,578	\$213,644	-\$934	-0.44%
SN Contracted Svcs Prof Development	3072	\$600	\$0	\$0	\$0	\$500	\$500	\$0	0.00%
		\$542,387	\$519,196	\$597,285	\$571,283	\$595,269	\$598,600	\$3,331	0.56%
SN Textbooks/Software/Media	3073	\$2,769	\$2,471	\$1,883	\$2,013	\$1,882	\$2,000	\$118	6.27%
SN Other Instructional Material	3074	\$1,832	\$1	\$2,000	\$845	\$2,274	\$2,101	-\$173	-7.61%
SN Supplies General	3076	\$1,260	\$14,370	\$1,200	\$1,092	\$1,200	\$1,200	\$0	0.00%
SN Other Instructional Services	3077	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Contracted Svcs Inst Technology	3095	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Supplies Instr Technology	3078	\$0	\$0	\$0	\$0	\$625	\$625	\$0	0.00%
SN Instructional Hardware	3079	\$0	\$0	\$0	\$0	\$2,250	\$2,000	-\$250	-11.11%
SN Instructional Software	3080	\$0	\$0	\$0	\$0	\$1,200	\$1,100	-\$100	-8.33%
		\$5,861	\$16,842	\$5,083	\$3,950	\$9,431	\$9,026	-\$405	-4.29%
SN Salaries Guidance	3081	\$47,172	\$47,172	\$51,053	\$48,265	\$48,355	\$50,461	\$2,106	4.36%
SN Salaries Clerical	3086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Guidance Travel	3083	\$150	\$0	\$400	\$103	\$400	\$300	-\$100	-25.00%
SN Testing Materials	3082	\$245	\$242	\$402	\$1,110	\$387	\$324	-\$63	-16.28%
		\$47,567	\$47,414	\$51,855	\$49,479	\$49,142	\$51,085	\$1,943	3.95%
SN Contracted Svcs Psychological	3084	\$5,000	\$899	\$6,000	\$2,734	\$6,000	\$3,000	-\$3,000	-50.00%
		\$5,000	\$899	\$6,000	\$2,734	\$6,000	\$3,000	-\$3,000	-50.00%

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FY 2014 BUDGET WORKSHEET									
		Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2010-2011	2010-2011	2011-2012	2011-2012	2012-2013	2013-2014	Increase	Increase
Special Needs Transportation	3085	\$48,750	\$48,750	\$50,637	\$44,840	\$59,058	\$37,835	-\$21,223	-35.94%
SN Summer School Transportation	3086	\$1,300	\$1,300	\$1,350	\$0	\$1,404	\$0	-\$1,404	-100.00%
SN Out of District Transportation	3075	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$50,050	\$50,050	\$51,987	\$44,840	\$60,462	\$37,835	-\$22,627	-37.42%
Transportation--McKinney Vento	3102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN PreSchool Tuition	3088	\$66,771	\$66,771	\$71,160	\$72,160	\$84,918	\$122,417	\$37,499	44.16%
SN Summer School Tuition	3089	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0.00%
		\$79,271	\$79,271	\$83,660	\$84,660	\$97,418	\$134,917	\$37,499	38.49%
SN Tuition Non-Public Schools	3090	\$0	\$0	\$0	\$8,172	\$0	\$41,600	\$41,600	100.00%
		\$0	\$0	\$0	\$8,172	\$0	\$41,600	\$41,600	100.00%
SN Collaborative Assessment	3091	\$95	\$201	\$120	\$172	\$210	\$217	\$7	3.33%
		\$95	\$201	\$120	\$172	\$210	\$217	\$7	3.33%
SN Tuition Collaborative	3098	\$0	\$10,130	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$10,130	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Committee Secretary	3001	\$947	\$1,957	\$1,184	\$916	\$1,366	\$1,386	\$20	1.46%
Other School Committee Expense	3002	\$300	\$450	\$400	\$515	\$500	\$600	\$100	20.00%
		\$1,247	\$2,407	\$1,584	\$1,431	\$1,866	\$1,986	\$120	6.43%
Salaries Central Office	3003	\$74,977	\$74,977	\$88,089	\$88,729	\$96,932	\$110,971	\$14,039	14.48%
Other Central Office Expense	3004	\$9,625	\$8,120	\$10,834	\$13,768	\$12,639	\$14,795	\$2,156	17.06%
		\$84,602	\$83,097	\$98,923	\$102,497	\$109,571	\$125,766	\$16,195	14.78%
GRAND TOTAL		\$3,060,587	\$2,991,634	\$3,135,192	\$3,135,191	\$3,214,137	\$3,294,491	\$80,354	2.50%
<i>Regular Day</i>		\$2,244,507	\$2,182,128	\$2,238,695	\$2,265,973	\$2,284,768	\$2,290,459	\$5,691	0.25%
<i>SPED</i>		\$816,080	\$809,507	\$896,497	\$869,219	\$929,369	\$1,004,032	\$74,663	8.03%