

NAUSET PUBLIC SCHOOLS		Approved by School Committee 03/19/2012				03/19/12	
FY 2013 BUDGET WORKSHEET						ver5	
<i>Orleans Elementary</i>		Budget	Actual	Budget	Proposed	Dollar	%
		2010 / 2011	2010 / 2011	2011-2012	2012-2013	Increase	Increase
Salaries Principals	3005	\$108,948	\$108,948	\$110,844	\$113,343	\$2,499	2.25%
Salaries Secretary	3006	\$61,258	\$61,258	\$62,994	\$64,345	\$1,351	2.14%
Substitutes Secretary	3007	\$0	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Office Equipment	3008	\$12,160	\$15,447	\$13,434	\$14,070	\$636	4.73%
Supplies General Office	3009	\$6,110	\$3,534	\$6,000	\$6,000	\$0	0.00%
Other Principal Expense	3010	\$1,100	\$908	\$1,660	\$2,660	\$1,000	60.24%
Contracted Svcs Non-Instr Technology	3011	\$1,923	\$455	\$1,967	\$7,237	\$5,270	267.92%
Supplies Non-Instr Technology	3012	\$534	\$0	\$800	\$800	\$0	0.00%
Hardware Non-Instr Technology	3013	\$1,800	\$1,618	\$1,800	\$1,900	\$100	5.56%
		\$193,833	\$192,168	\$199,499	\$210,355	\$10,856	5.44%
Salaries Teachers	3014	\$1,421,411	\$1,421,411	\$1,400,800	\$1,357,810	-\$42,990	-3.07%
Stipends Mentor	3015	\$0	\$0	\$0	\$1,528	\$1,528	100.00%
Tutor Salaries	3094	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Instruct Coordinators	3016	\$9,468	\$9,468	\$7,101	\$9,656	\$2,555	35.98%
Substitutes	3017	\$20,000	\$20,000	\$26,880	\$28,000	\$1,120	4.17%
Substitutes Long Term	3018	\$0	\$0	\$0	\$3,000	\$3,000	100.00%
Salaries Ed Assistants	3019	\$55,640	\$55,640	\$33,707	\$38,421	\$4,714	13.99%
Substitutes Ed Assistants	3020	\$4,050	\$4,050	\$2,700	\$4,000	\$1,300	48.15%
Contracted Svcs Instruction	3021	\$3,000	\$1,637	\$3,600	\$3,600	\$0	0.00%
Teacher Stipends	3022	\$4,000	\$4,000	\$4,000	\$5,500	\$1,500	37.50%
Substitutes Professional Development	3023	\$0	\$0	\$0	\$0	\$0	100.00%
Contracted Svcs Prof Development	3024	\$1,312	\$910	\$1,500	\$2,000	\$500	33.33%
Other Professional Development	3025	\$0	\$0	\$0	\$3,000	\$3,000	100.00%
		\$1,518,881	\$1,517,116	\$1,480,288	\$1,456,515	-\$23,773	-1.61%
Textbooks/Software/Media	3026	\$17,567	\$17,665	\$17,453	\$22,000	\$4,547	26.05%
Other Instructional Material	3027	\$8,600	\$4,910	\$8,600	\$11,400	\$2,800	32.56%
Instructional Equipment	3028	\$2,700	\$4,446	\$4,144	\$6,600	\$2,456	59.27%
Supplies General	3029	\$16,200	\$17,144	\$19,000	\$22,150	\$3,150	16.58%
Contracted Svcs Other Instructional	3030	\$4,000	\$2,000	\$3,300	\$4,100	\$800	24.24%
Contracted Svcs Instr Technology	3031	\$4,610	\$578	\$5,510	\$6,900	\$1,390	25.23%
Supplies Instrctnl Technology	3032	\$10,050	\$115	\$10,050	\$11,150	\$1,100	10.95%
Library/Media Instrctnl Hardware	3033	\$0	\$0	\$0	\$978	\$978	100.00%
Instructional Hardware	3034	\$7,231	\$1,721	\$16,731	\$20,800	\$4,069	24.32%
Instructional Software	3036	\$3,837	\$1,394	\$2,837	\$2,837	\$0	0.00%
		\$74,795	\$49,973	\$87,625	\$108,915	\$21,290	24.30%

Orleans Elementary							
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		2010 / 2011	2010 / 2011	2011-2012	2012-2013	Increase	Increase
Salaries Guidance & Counseling	3037	\$34,035	\$34,035	\$34,035	\$32,236	-\$1,799	-5.28%
Contracted Svcs Testing	3038	\$3,000	\$176	\$1,295	\$1,400	\$105	8.11%
Testing Materials	3039	\$0	\$0	\$774	\$1,854	\$1,080	139.53%
		\$37,035	\$34,211	\$36,104	\$35,490	-\$614	-1.70%
Salaries Nurse	3040	\$54,460	\$54,460	\$56,639	\$60,923	\$4,284	7.56%
Substitute Nurse	3041	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0.00%
Contracted Svcs School Physician	3042	\$514	\$0	\$520	\$579	\$59	11.35%
Supplies Medical	3043	\$2,108	\$1,613	\$2,050	\$2,095	\$45	2.20%
Other Medical Expenses	3044	\$100	\$0	\$100	\$100	\$0	0.00%
		\$58,682	\$57,573	\$60,809	\$65,197	\$4,388	7.22%
Regular Day Transportation	3045	\$73,216	\$73,216	\$76,049	\$79,200	\$3,151	4.14%
Transportation Fuel Escalation Charges	3096	\$6,300	\$6,300	\$6,615	\$6,946	\$331	5.00%
		\$79,516	\$79,516	\$82,664	\$86,146	\$3,482	4.21%
Salaries Cafeteria	3035	\$20,543	\$20,543	\$25,737	\$26,374	\$637	2.48%
Cafeteria Other Expense	3093	\$450	\$525	\$1,200	\$4,836	\$3,636	303.00%
		\$20,993	\$21,068	\$26,937	\$31,210	\$4,273	15.86%
Other Student Activity Expense	3047	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Custodial	3048	\$99,063	\$99,063	\$104,691	\$116,190	\$11,499	10.98%
Substitute Custodial	3049	\$2,717	\$2,717	\$2,717	\$3,882	\$1,165	42.88%
Overtime Custodial	3050	\$3,250	\$3,250	\$2,750	\$3,250	\$500	18.18%
Contracted Svcs Custodial	3051	\$5,275	\$4,842	\$4,840	\$4,980	\$140	2.89%
Supplies Custodial	3052	\$20,542	\$12,453	\$19,542	\$20,500	\$958	4.90%
Other Custodial Expense	3053	\$600	\$942	\$975	\$975	\$0	0.00%
Fuel Oil	0	\$0	\$0	\$0	\$0	\$0	0.00%
Natural Gas	3061	\$57,500	\$40,132	\$55,375	\$50,000	-\$5,375	-9.71%
Electricity	3062	\$42,500	\$42,500	\$40,000	\$44,000	\$4,000	10.00%
Telephone	3063	\$3,000	\$3,025	\$3,150	\$3,308	\$158	5.00%
		\$234,447	\$208,925	\$234,040	\$247,085	\$13,045	5.57%

Orleans Elementary		Budget	Actual	Budget	Proposed	Dollar	%		
FY 2013 BUDGET WORKSHEET		2010 / 2011	2010 / 2011	2011-2012	2012-2013	Increase	Increase		
Contracted Svcs Grounds	3054	\$2,561	\$2,419	\$2,561	\$5,286	\$2,725	106.40%		
Contracted Svcs Building	3055	\$3,020	\$4,416	\$7,600	\$15,500	\$7,900	103.95%		
Contracted Svcs Equipment	3056	\$16,925	\$13,723	\$16,925	\$19,426	\$2,501	14.78%		
Contracted Svcs Security	3057	\$3,818	\$1,021	\$3,643	\$3,643	\$0	0.00%		
		\$26,324	\$21,579	\$30,729	\$43,855	\$13,126	42.72%		
Contracted Svcs Extraordinary Mncte	3058	\$0	\$0	\$0	\$0	\$0	0.00%		
		\$0	\$0	\$0	\$0	\$0	0.00%		
SN Teachers Salaries	3064	\$270,018	\$270,018	\$288,134	\$294,511	\$6,377	2.21%		
SN Tutors Salaries	3066	\$0	\$0	\$0	\$0	\$0	0.00%		
SN Contracted Services Tutors	3060	\$1,525	\$0	\$0	\$0	\$0	0.00%		
SN Salaries Medical/Therapeutic	3065	\$52,890	\$37,640	\$42,393	\$42,471	\$78	0.18%		
SN Contracted Svcs Medical/Therapeut	3067	\$25,910	\$25,910	\$27,564	\$33,009	\$5,445	19.75%		
SN Substitute Teachers	3068	\$5,600	\$2,484	\$8,800	\$4,800	-\$4,000	-45.45%		
SN Substitutes Long Term	3069	\$0	\$0	\$0	\$0	\$0	0.00%		
SN Substitutes Ed Assistants	3071	\$2,700	\$0	\$4,536	\$5,400	\$864	19.05%		
SN Salaries Ed Assistants	3070	\$183,144	\$183,144	\$225,858	\$214,578	-\$11,280	-4.99%		
SN Contracted Svcs Prof Development	3072	\$600	\$0	\$0	\$500	\$500	100.00%		
		\$542,387	\$519,196	\$597,285	\$595,269	-\$2,016	-0.34%		
SN Textbooks/Software/Media	3073	\$2,769	\$2,471	\$1,883	\$1,882	-\$1	-0.05%		
SN Other Instructional Material	3074	\$1,832	\$1	\$2,000	\$2,274	\$274	13.70%		
SN Supplies General	3076	\$1,260	\$14,370	\$1,200	\$1,200	\$0	0.00%		
SN Other Instructional Services	3077	\$0	\$0	\$0	\$0	\$0	0.00%		
SN Contracted Svcs Inst Technology	3095	\$0	\$0	\$0	\$0	\$0	0.00%		
SN Supplies Instr Technology	3078	\$0	\$0	\$0	\$625	\$625	100.00%		
SN Instructional Hardware	3079	\$0	\$0	\$0	\$2,250	\$2,250	100.00%		
SN Instructional Software	3080	\$0	\$0	\$0	\$1,200	\$1,200	100.00%		
		\$5,861	\$16,842	\$5,083	\$9,431	\$4,348	85.54%		
SN Salaries Guidance	3081	\$47,172	\$47,172	\$51,053	\$48,355	-\$2,698	-5.29%		
SN Salaries Clerical	3086	\$0	\$0	\$0	\$0	\$0	0.00%		
SN Guidance Travel	3083	\$150	\$0	\$400	\$400	\$0	0.00%		
SN Testing Materials	3082	\$245	\$242	\$402	\$387	-\$15	-3.73%		
		\$47,567	\$47,414	\$51,855	\$49,142	-\$2,713	-5.23%		
SN Contracted Svcs Psychological	3084	\$5,000	\$899	\$6,000	\$6,000	\$0	0.00%		
		\$5,000	\$899	\$6,000	\$6,000	\$0	0.00%		

Orleans Elementary		Budget	Actual	Budget	Proposed	Dollar	%
FY 2013 BUDGET WORKSHEET		2010 / 2011	2010 / 2011	2011-2012	2012-2013	Increase	Increase
Special Needs Transportation	3085	\$48,750	\$48,750	\$50,637	\$59,058	\$8,421	16.63%
SN Summer School Transportation	3086	\$1,300	\$1,300	\$1,350	\$1,404	\$54	4.00%
SN PreSchool Transportation	3087	\$0	\$0	\$0	\$0	\$0	0.00%
SN Out of District Transportation	3075	\$0	\$0	\$0	\$0	\$0	0.00%
		\$50,050	\$50,050	\$51,987	\$60,462	\$8,475	16.30%
SN PreSchool Tuition	3088	\$66,771	\$66,771	\$71,160	\$84,918	\$13,758	19.33%
SN PreSchool Summer Tuition	3089	\$12,500	\$12,500	\$12,500	\$12,500	\$0	0.00%
		\$79,271	\$79,271	\$83,660	\$97,418	\$13,758	16.45%
SN Tuition Non-Public Schools	3090	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	0.00%
SN Collaborative Assessment	3091	\$95	\$201	\$120	\$210	\$90	75.00%
		\$95	\$201	\$120	\$210	\$90	75.00%
SN Tuition Collaborative	3098	\$0	\$10,130	\$0	\$0	\$0	0.00%
		\$0	\$10,130	\$0	\$0	\$0	0.00%
Salary Committee Secretary	3001	\$947	\$1,957	\$1,184	\$1,366	\$182	15.37%
Other School Committee Expense	3002	\$300	\$450	\$400	\$500	\$100	25.00%
		\$1,247	\$2,407	\$1,584	\$1,866	\$282	17.80%
Salaries Central Office	3003	\$74,977	\$74,977	\$88,089	\$96,932	\$8,843	10.04%
Other Central Office Expense	3004	\$9,625	\$8,120	\$10,834	\$12,639	\$1,805	16.66%
		\$84,602	\$83,097	\$98,923	\$109,571	\$10,648	10.76%
GRAND TOTAL		\$3,060,587	\$2,991,634	\$3,135,192	\$3,214,137	\$78,945	2.52%
	Regular Day	\$2,244,507	\$2,182,128	\$2,238,695	\$2,284,768	\$46,073	2.06%
	SPED	\$816,080	\$809,507	\$896,497	\$929,369	\$32,872	3.67%
				circuit breaker	\$5,000	deducted from PK tuition above	