

NAUSET PUBLIC SCHOOLS		Voted by School Committee - 03/13/2012				3/13/2021	
FY 2013 BUDGET WORKSHEET							ver 5
<u>Wellfleet Elementary</u>							
		Budget	Actual	Budget	Proposed	Dollar	%
		2010 / 2011	2010 / 2011	2011-2012	2012-2013	Increase	Increase
Salaries Principals	4005	\$95,824	\$96,029	\$102,176	\$105,120	\$2,944	2.88%
Salaries Secretary	4006	\$90,021	\$82,562	\$81,624	\$83,823	\$2,199	2.69%
Substitutes Secretary	4007	\$90	\$0	\$90	\$90	\$0	0.00%
Contracted Svcs Office Equipment	4008	\$764	\$66	\$764	\$764	\$13	0.00%
Supplies General Office	4009	\$2,000	\$1,770	\$2,000	\$2,000	\$0	0.00%
Other Principal Expense	4010	\$924	\$1,170	\$924	\$950	\$26	2.81%
Contracted Svcs Non-Instr Technology	4011	\$1,928	\$1,069	\$5,053	\$6,300	\$1,247	24.68%
Supplies Non-Instr Technology	4012	\$0	\$0	\$0	\$0	\$0	0.00%
Hardware Non-Instr Technology	4013	\$0	\$0	\$0	\$0	\$0	0.00%
		\$191,551	\$182,665	\$192,631	\$199,047	\$6,416	3.33%
Salaries Teachers	4014	\$1,060,290	\$1,053,796	\$1,096,823	\$1,095,790	-\$1,033	-0.09%
Stipends Mentor	4015	\$0	\$763	\$0	\$0	\$0	0.00%
Tutor Salaries	4096	\$0	\$5,059	\$0	\$0	\$0	0.00%
Salaries Instruct Coordinators	4016	\$4,734	\$4,734	\$4,734	\$7,601	\$2,867	60.56%
Substitutes	4017	\$8,820	\$12,145	\$8,820	\$8,820	\$0	0.00%
Substitutes Long Term	4018	\$0	\$0	\$0	\$0	\$0	0.00%
Substitutes Ed Assistants	4020	\$324	\$542	\$324	\$324	\$0	0.00%
Salaries Ed Assistants	4019	\$27,493	\$27,538	\$29,593	\$31,959	\$2,366	8.00%
Contracted Svcs Instruction	4021	\$0	\$568	\$0	\$0	\$0	100.00%
Teacher Stipends	4022	\$0	\$0	\$0	\$0	\$0	0.00%
Tutor Salaries	4096	\$0	\$5,059	\$5,872	\$5,872	\$0	100.00%
Substitutes Professional Development	4023	\$1,120	\$70	\$1,120	\$1,120	\$0	0.00%
Contracted Svcs Prof Development	4024	\$1,000	\$1,001	\$1,000	\$1,000	\$0	0.00%
Other Professional Development	4025	\$2,000	\$749	\$2,000	\$2,000	\$0	0.00%
		\$1,105,781	\$1,112,024	\$1,150,286	\$1,154,486	\$4,200	0.37%
Textbooks/Software/Media	4026	\$13,334	\$41,964	\$13,560	\$13,560	\$0	0.00%
Other Instructional Material	4027	\$11,978	\$10,683	\$12,500	\$12,500	\$0	0.00%
Instructional Equipment	4028	\$0	\$642	\$0	\$0	\$0	0.00%
Supplies General	4029	\$12,317	\$19,545	\$12,550	\$12,550	\$0	0.00%
Contracted Svcs Other Instructional	4030	\$2,768	\$3,227	\$2,800	\$2,800	\$0	0.00%
Contracted Svcs Instr Technology	4031	\$8,760	\$6,055	\$8,760	\$10,500	\$1,740	19.86%
Supplies Instrctnl Technology	4032	\$2,565	\$994	\$2,565	\$2,565	\$0	0.00%
Instructional Hardware	4034	\$0	\$0	\$0	\$6,300	\$6,300	100.00%
Library/Media Instrctnl Hardware	4033	\$0	\$587	\$0	\$0	\$0	0.00%
Instructional Software	4036	\$2,770	\$2,457	\$3,000	\$3,000	\$0	0.00%
		\$54,492	\$86,153	\$55,735	\$63,775	\$8,040	14.43%

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Wellfleet Elementary		2010 / 2011	2010 / 2011	2011-2012	2012-2013	Increase	Increase
Salaries Guidance & Counseling	4037	\$18,464	\$18,464	\$18,464	\$18,245	-\$219	-1.19%
Contracted Svcs Testing	4038	\$750	\$0	\$780	\$780	\$0	0.00%
Testing Materials	4039	\$1,000	\$1,716	\$1,000	\$1,000	\$0	0.00%
		\$20,214	\$20,180	\$20,244	\$20,025	-\$219	-1.08%
Salaries Nurse	4040	\$39,649	\$41,648	\$41,235	\$43,741	\$2,506	6.08%
Substitute Nurse	4041	\$500	\$1,300	\$500	\$500	\$0	0.00%
Contracted Svcs School Physician	4042	\$405	\$494	\$405	\$400	-\$5	-1.23%
Supplies Medical	4043	\$550	\$556	\$550	\$550	\$0	0.00%
Other Medical Expenses	4044	\$100	\$16	\$100	\$100	\$0	0.00%
		\$41,204	\$44,014	\$42,790	\$45,291	\$2,501	5.84%
Regular Day Transportation	4045	\$62,087	\$61,256	\$64,490	\$69,300	\$4,810	7.46%
Transportation Fuel Escalation Charges	4094	\$2,940	\$1,191	\$3,240	\$3,240	\$0	0.00%
		\$65,027	\$62,447	\$67,730	\$72,540	\$4,810	7.10%
Salaries Cafeteria	4075	\$30,557	\$30,459	\$20,557	\$31,414	\$10,857	52.81%
Cafeteria Other Expense	4095	\$350	\$374	\$350	\$4,004	\$3,654	1044.00%
		\$30,907	\$30,833	\$20,907	\$35,418	\$14,511	69.41%
Other Student Activity Expense	4047	\$0	\$122	\$0	\$0	\$0	0.00%
		\$0	\$122	\$0	\$0	\$0	0.00%
Salaries Custodial	4048	\$95,709	\$92,126	\$101,690	\$109,286	\$7,596	7.47%
Substitute Custodial	4049	\$6,000	\$3,154	\$6,000	\$6,000	\$0	0.00%
Overtime Custodial	4050	\$800	\$3,131	\$800	\$800	\$0	0.00%
Contracted Svcs Custodial	4051	\$2,370	\$119	\$2,370	\$1,200	-\$1,170	-49.37%
Supplies Custodial	4052	\$10,000	\$18,842	\$10,000	\$10,000	\$0	0.00%
Other Custodial Expense	4053	\$1,000	\$1,030	\$1,000	\$1,000	\$0	0.00%
Fuel Oil	4060	\$48,502	\$38,971	\$50,927	\$51,000	\$73	0.14%
Bottled Gas	4061	\$850	\$670	\$893	\$900	\$7	0.78%
Electricity	4062	\$45,000	\$32,445	\$47,250	\$47,250	\$0	0.00%
Telephone	4063	\$3,033	\$1,744	\$3,185	\$3,000	-\$185	-5.81%
		\$213,264	\$192,233	\$224,115	\$230,436	\$6,321	2.82%
Contracted Svcs Grounds	4054	\$500	\$115	\$500	\$500	\$0	0.00%
Contracted Svcs Building	4055	\$8,579	\$9,932	\$6,997	\$7,000	\$3	0.04%
Contracted Svcs Equipment	4056	\$14,535	\$9,132	\$14,535	\$14,535	\$0	0.00%
Contracted Svcs Security	4057	\$1,112	\$751	\$1,112	\$1,300	\$188	16.91%
		\$24,726	\$19,930	\$23,144	\$23,335	\$191	0.83%

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<u>Wellfleet Elementary</u>		2010 / 2011	2010 / 2011	2011-2012	2012-2013	Increase	Increase
Contracted Svcs Extraordinary Mncte	4058	\$6,000	\$12,951	\$6,000	\$6,000	\$0	0.00%
		\$6,000	\$12,951	\$6,000	\$6,000	\$0	0.00%
SN Teachers Salaries	4064	\$122,231	\$122,231	\$135,000	\$113,277	-\$21,723	-16.09%
SN Tutors Salaries	4097	\$0	\$0	\$0	\$0	\$0	0.00%
SN Contracted Services Tutors	4066	\$0	\$0	\$0	\$0	\$0	0.00%
SN Salaries Medical/Therapeutic	4065	\$20,627	\$20,627	\$25,627	\$30,341	\$4,714	18.39%
SN Contracted Svcs Medical/Therapeutic	4067	\$16,371	\$14,443	\$21,212	\$26,043	\$4,831	22.77%
SN Substitute Teachers	4068	\$840	\$550	\$840	\$840	\$0	0.00%
SN Substitutes Long Term	4069	\$0	\$0	\$0	\$0	\$0	0.00%
SN Substitutes Ed Assistants	4071	\$972	\$1,390	\$972	\$972	\$0	0.00%
SN Salaries Ed Assistants	4070	\$94,143	\$112,290	\$94,143	\$104,618	\$10,475	11.13%
SN Contracted Svcs Prof Development	4072	\$0	\$0	\$0	\$500	\$500	100.00%
		\$255,184	\$271,530	\$277,794	\$276,591	-\$1,203	-0.43%
SN Textbooks/Software/Media	4073	\$500	\$518	\$500	\$500	\$0	0.00%
SN Other Instructional Material	4074	\$500	\$431	\$500	\$500	\$0	0.00%
SN Supplies General	4076	\$1,200	\$430	\$1,200	\$2,000	\$800	66.67%
SN Other Instructional Services	4077	\$225	\$0	\$225	\$225	\$0	0.00%
SN Contracted Svcs Inst Technology	4093	\$0	\$0	\$0	\$0	\$0	0.00%
SN Supplies Instr Technology	4078	\$300	\$234	\$300	\$300	\$0	0.00%
SN Instructional Hardware	4079	\$0	\$0	\$0	\$0	\$0	0.00%
SN Instructional Software	4080	\$0	\$0	\$0	\$0	\$0	0.00%
		\$2,725	\$1,613	\$2,725	\$3,525	\$800	29.36%
SN Salaries Guidance	4081	\$37,382	\$37,382	\$37,582	\$36,284	-\$1,298	-3.45%
SN Salaries Clerical	4092	\$0	\$0	\$0	\$0	\$0	0.00%
SN Guidance Travel	4083	\$100	\$272	\$100	\$100	\$0	0.00%
SN Testing Materials	4082	\$800	\$250	\$800	\$1,000	\$200	25.00%
		\$38,282	\$37,904	\$38,482	\$37,384	-\$1,098	-2.85%
SN Contracted Svcs Psychological	4084	\$2,000	\$860	\$2,000	\$2,000	\$0	0.00%
		\$2,000	\$860	\$2,000	\$2,000	\$0	0.00%
Special Needs Transportation	4085	\$0	\$0	\$0	\$0	\$0	0.00%
SN Summer School Transportation	4086	\$0	\$0	\$0	\$0	\$0	0.00%
SN PreSchool Transportation	4087	\$39,443	\$28,579	\$40,969	\$59,480	\$18,511	45.18%
SN Out of District Transportation	4035	\$0	\$0	\$0	\$0	\$0	0.00%
		\$39,443	\$28,579	\$40,969	\$59,480	\$18,511	45.18%

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Wellfleet Elementary		2010 / 2011	2010 / 2011	2011-2012	2012-2013	Increase	Increase
SN PreSchool Tuition	4088	\$108,941	\$120,906	\$111,387	\$84,418	-\$26,969	-24.21%
SN Summer School Tuition	4089	\$3,900	\$3,900	\$3,900	\$3,900	\$0	0.00%
		\$112,841	\$124,806	\$115,287	\$88,318	-\$26,969	-23.39%
SN Tuition Non-Public Schools	4090	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	0.00%
SN Collaborative Assessment	4091	\$74	\$141	\$74	\$140	\$66	89.19%
		\$74	\$141	\$74	\$140	\$66	89.19%
SN Tuition Collaborative	4098	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	0.00%
Salary Committee Secretary	4001	\$947	\$631	\$947	\$966	\$19	2.01%
Other School Committee Expense	4002	\$3,064	\$495	\$3,064	\$600	-\$2,464	-80.42%
		\$4,011	\$1,126	\$4,011	\$1,566	-\$2,445	-60.96%
Salaries Central Office	4003	\$56,711	\$58,964	\$64,150	\$59,293	-\$4,857	-7.57%
Other Central Office Expense	4004	\$7,280	\$8,386	\$7,821	\$7,731	-\$90	-1.15%
		\$63,991	\$67,350	\$71,971	\$67,024	-\$4,947	-6.87%
GRAND TOTAL		\$2,271,717	\$2,297,461	\$2,356,895	\$2,386,380	\$29,485	1.25%
	Regular Day	\$1,821,168	\$1,832,027	\$1,879,564	\$1,918,943	\$39,379	2.10%
	SPED	\$450,549	\$465,434	\$477,331	\$467,438	-\$9,893	-2.07%
				Circuit Breaker estimate	\$5,500	Deducted from PK above	