



<b>FY 2014 BUDGET WORKSHEET</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
<b>Wellfleet Elementary</b>		<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>Increase</b>	<b>Increase</b>
Salaries Guidance & Counseling	4037	\$18,464	\$18,464	\$18,464	\$18,734	\$18,245	\$18,684	\$439	2.41%
Contracted Svcs Testing	4038	\$750	\$0	\$780	\$0	\$780	\$780	\$0	0.00%
Testing Materials	4039	\$1,000	\$1,716	\$1,000	\$933	\$1,000	\$1,000	\$0	0.00%
		<b>\$20,214</b>	<b>\$20,180</b>	<b>\$20,244</b>	<b>\$19,666</b>	<b>\$20,025</b>	<b>\$20,464</b>	<b>\$439</b>	<b>2.19%</b>
Salaries Nurse	4040	\$39,649	\$41,648	\$41,235	\$41,235	\$43,741	\$47,373	\$3,632	8.30%
Substitute Nurse	4041	\$500	\$1,300	\$500	\$1,000	\$500	\$800	\$300	60.00%
Contracted Svcs School Physician	4042	\$405	\$494	\$405	\$405	\$400	\$391	-\$9	-2.25%
Supplies Medical	4043	\$550	\$556	\$550	\$369	\$550	\$660	\$110	20.00%
Other Medical Expenses	4044	\$100	\$16	\$100	\$90	\$100	\$100	\$0	0.00%
		<b>\$41,204</b>	<b>\$44,014</b>	<b>\$42,790</b>	<b>\$43,099</b>	<b>\$45,291</b>	<b>\$49,324</b>	<b>\$4,033</b>	<b>8.90%</b>
Regular Day Transportation	4045	\$62,087	\$61,256	\$64,490	\$60,359	\$69,300	\$67,334	-\$1,966	-2.84%
Transportation Fuel Escalation Charges	4094	\$2,940	\$1,191	\$3,240	\$1,805	\$3,240	\$3,383	\$143	4.40%
		<b>\$65,027</b>	<b>\$62,447</b>	<b>\$67,730</b>	<b>\$62,164</b>	<b>\$72,540</b>	<b>\$70,717</b>	<b>-\$1,823</b>	<b>-2.51%</b>
Salaries Cafeteria	4075	\$30,557	\$30,459	\$20,557	\$30,356	\$31,414	\$23,464	-\$7,950	-25.31%
Cafeteria Other Expense	4095	\$350	\$374	\$350	\$175	\$4,004	\$1,218	-\$2,786	-69.58%
		<b>\$30,907</b>	<b>\$30,833</b>	<b>\$20,907</b>	<b>\$30,531</b>	<b>\$35,418</b>	<b>\$24,682</b>	<b>-\$10,736</b>	<b>-30.31%</b>
Other Student Activity Expense	4047	\$0	\$122	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$0</b>	<b>\$122</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
Salaries Custodial	4048	\$95,709	\$92,126	\$101,690	\$99,632	\$109,286	\$114,713	\$5,427	4.97%
Substitute Custodial	4049	\$6,000	\$3,154	\$6,000	\$985	\$6,000	\$3,000	-\$3,000	-50.00%
Overtime Custodial	4050	\$800	\$3,131	\$800	\$3,328	\$800	\$3,000	\$2,200	275.00%
Contracted Svcs Custodial	4051	\$2,370	\$119	\$2,370	\$1,945	\$1,200	\$1,200	\$0	0.00%
Supplies Custodial	4052	\$10,000	\$18,842	\$10,000	\$2,616	\$10,000	\$12,000	\$2,000	20.00%
Other Custodial Expense	4053	\$1,000	\$1,030	\$1,000	\$867	\$1,000	\$1,000	\$0	0.00%
Fuel Oil	4060	\$48,502	\$38,971	\$50,927	\$40,256	\$51,000	\$48,700	-\$2,300	-4.51%
Bottled Gas	4061	\$850	\$670	\$893	\$206	\$900	\$600	-\$300	-33.33%
Electricity	4062	\$45,000	\$32,445	\$47,250	\$27,794	\$47,250	\$33,600	-\$13,650	-28.89%
Telephone	4063	\$3,033	\$1,744	\$3,185	\$1,861	\$3,000	\$2,300	-\$700	-23.33%
		<b>\$213,264</b>	<b>\$192,233</b>	<b>\$224,115</b>	<b>\$179,490</b>	<b>\$230,436</b>	<b>\$220,113</b>	<b>-\$10,323</b>	<b>-4.48%</b>
Contracted Svcs Grounds	4054	\$500	\$115	\$500	\$2,420	\$500	\$500	\$0	0.00%
Contracted Svcs Building	4055	\$8,579	\$9,932	\$6,997	\$18,402	\$7,000	\$13,500	\$6,500	92.86%
Contracted Svcs Equipment	4056	\$14,535	\$9,132	\$14,535	\$15,472	\$14,535	\$16,500	\$1,965	13.52%
Contracted Svcs Security	4057	\$1,112	\$751	\$1,112	\$2,036	\$1,300	\$1,300	\$0	0.00%
		<b>\$24,726</b>	<b>\$19,930</b>	<b>\$23,144</b>	<b>\$38,330</b>	<b>\$23,335</b>	<b>\$31,800</b>	<b>\$8,465</b>	<b>36.28%</b>

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<b>Wellfleet Elementary</b>		<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Proposed</b>	<b>Dollar</b>	<b>%</b>
		<b>2010-2011</b>	<b>2010-2011</b>	<b>2011-2012</b>	<b>2011-2012</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>Increase</b>	<b>Increase</b>
Contracted Svcs Extraordinary Mncte	4058	\$6,000	\$12,951	\$6,000	\$5,729	\$6,000	\$6,000	\$0	0.00%
		<b>\$6,000</b>	<b>\$12,951</b>	<b>\$6,000</b>	<b>\$5,729</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$0</b>	<b>0.00%</b>
SN Teachers Salaries	4064	\$122,231	\$122,231	\$135,000	\$111,050	\$113,277	\$109,601	-\$3,676	-3.25%
SN Tutors Salaries	4097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Contracted Services Tutors	4066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Salaries Speech Therapeutic	4065	\$20,627	\$20,627	\$25,627	\$28,602	\$30,341	\$31,100	\$759	2.50%
SN Contracted Svcs OT/PT	4067	\$16,371	\$14,443	\$21,212	\$17,212	\$26,043	\$27,061	\$1,018	3.91%
SN Substitute Teachers	4068	\$840	\$550	\$840	\$1,973	\$840	\$1,275	\$435	51.79%
SN Substitutes Long Term	4069	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Substitutes Ed Assistants	4071	\$972	\$1,390	\$972	\$1,744	\$972	\$1,500	\$528	54.32%
SN Salaries Ed Assistants	4070	\$94,143	\$112,290	\$94,143	\$99,925	\$104,618	\$108,158	\$3,540	3.38%
SN Contracted Svcs Prof Development	4072	\$0	\$0	\$0	\$0	\$500	\$500	\$0	100.00%
		<b>\$255,184</b>	<b>\$271,530</b>	<b>\$277,794</b>	<b>\$260,507</b>	<b>\$276,591</b>	<b>\$279,195</b>	<b>\$2,604</b>	<b>0.94%</b>
SN Textbooks/Software/Media	4073	\$500	\$518	\$500	\$1,066	\$500	\$500	\$0	0.00%
SN Other Instructional Material	4074	\$500	\$431	\$500	\$440	\$500	\$500	\$0	0.00%
SN Supplies General	4076	\$1,200	\$430	\$1,200	\$2,189	\$2,000	\$2,000	\$0	0.00%
SN Other Instructional Services	4077	\$225	\$0	\$225	\$225	\$225	\$225	\$0	0.00%
SN Contracted Svcs Inst Technology	4093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Supplies Instr Technology	4078	\$300	\$234	\$300	\$0	\$300	\$300	\$0	0.00%
SN Instructional Hardware	4079	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Instructional Software	4080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$2,725</b>	<b>\$1,613</b>	<b>\$2,725</b>	<b>\$3,920</b>	<b>\$3,525</b>	<b>\$3,525</b>	<b>\$0</b>	<b>0.00%</b>
SN Salaries Guidance	4081	\$37,382	\$37,382	\$37,582	\$37,923	\$36,284	\$37,845	\$1,561	4.30%
SN Salaries Clerical	4092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Guidance Travel	4083	\$100	\$272	\$100	\$110	\$100	\$100	\$0	0.00%
SN Testing Materials	4082	\$800	\$250	\$800	\$209	\$1,000	\$1,000	\$0	0.00%
		<b>\$38,282</b>	<b>\$37,904</b>	<b>\$38,482</b>	<b>\$38,242</b>	<b>\$37,384</b>	<b>\$38,945</b>	<b>\$1,561</b>	<b>4.18%</b>
SN Contracted Svcs Psychological	4084	\$2,000	\$860	\$2,000	\$3,512	\$2,000	\$2,000	\$0	0.00%
		<b>\$2,000</b>	<b>\$860</b>	<b>\$2,000</b>	<b>\$3,512</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>0.00%</b>
Special Needs Transportation	4085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Summer School Transportation	4086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN PreSchool Transportation	4087	\$39,443	\$28,579	\$40,969	\$34,920	\$59,480	\$25,780	-\$33,700	-56.66%
SN Out of District Transportation	4035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		<b>\$39,443</b>	<b>\$28,579</b>	<b>\$40,969</b>	<b>\$34,920</b>	<b>\$59,480</b>	<b>\$25,780</b>	<b>-\$33,700</b>	<b>-56.66%</b>

