

NAUSET PUBLIC SCHOOLS											12/4/2015
FY 2017 BUDGET WORKSHEET											Ver 2
<i>Wellfleet Elementary</i>											FINAL
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Dollar	%
		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
Salaries Principals	4005	\$105,120	\$105,120	\$107,726	\$107,726	\$110,419	\$110,647	\$112,861	\$116,160	\$3,299	2.92%
Salaries Secretary	4006	\$83,823	\$82,201	\$86,597	\$86,538	\$88,763	\$96,977	\$91,750	\$93,741	\$1,991	2.17%
Substitutes Secretary	4007	\$90	\$0	\$90	\$0	\$90	\$0	\$90	\$90	\$0	0.00%
Contracted Svcs Office Equipment	4008	\$764	\$995	\$5,855	\$3,639	\$5,240	\$4,841	\$5,240	\$5,262	\$0	0.00%
Supplies General Office	4009	\$2,000	\$2,028	\$2,000	\$1,966	\$1,000	\$903	\$1,000	\$2,000	\$1,000	100.00%
Other Principal Expense	4010	\$950	\$1,318	\$1,450	\$1,387	\$1,450	\$1,093	\$1,450	\$1,030	-\$420	-28.97%
Contracted Svcs Non-Instr Technology	4011	\$6,300	\$4,388	\$8,104	\$4,856	\$15,762	\$9,371	\$18,269	\$13,305	-\$4,964	-27.17%
Supplies Non-Instr Technology	4012	\$0	\$0	\$0	\$135	\$0	\$0	\$0	\$0	\$0	0.00%
Hardware Non-Instr Technology	4013	\$0	\$57	\$0	\$139	\$0	\$0	\$0	\$0	\$0	0.00%
		\$199,047	\$196,107	\$211,822	\$206,386	\$222,724	\$223,832	\$230,660	\$231,588	\$928	0.40%
Salaries Teachers	4014	\$1,095,790	\$1,102,341	\$1,089,999	\$1,050,604	\$1,059,126	\$1,002,635	\$976,401	\$986,606	\$10,205	1.05%
Salaries Librarian	4104	\$0	\$0	\$52,892	\$52,892	\$54,226	\$54,226	\$55,412	\$56,761	\$1,349	2.43%
Stipends Mentor	4015	\$0	\$0	\$0	\$502	\$820	\$0	\$1,227	\$629	-\$598	-48.74%
Salaries Instruct Coordinators	4016	\$7,601	\$7,242	\$9,900	\$9,900	\$10,148	\$10,100	\$10,324	\$10,592	\$268	2.60%
Substitutes	4017	\$8,820	\$13,696	\$14,000	\$14,330	\$16,040	\$11,389	\$16,040	\$14,180	-\$1,860	-11.60%
Substitutes Long Term	4018	\$0	\$0	\$0	\$0	\$0	\$23,845	\$0	\$0	\$0	0.00%
Substitutes Ed Assistants	4020	\$324	\$224	\$357	\$372	\$372	\$527	\$372	\$420	\$48	12.90%
Salaries Ed Assistants	4019	\$31,959	\$32,205	\$34,685	\$34,685	\$37,112	\$38,576	\$22,514	\$20,018	-\$2,496	-11.09%
Contracted Svcs Instruction	4021	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Teacher Stipends	4022	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Tutor Salaries	4096	\$5,872	\$6,480	\$5,872	\$7,394	\$6,019	\$977	\$0	\$0	\$0	0.00%
Substitutes Professional Development	4023	\$1,120	\$414	\$1,120	\$0	\$1,280	\$640	\$2,880	\$3,060	\$180	6.25%
Contracted Svcs Prof Development	4024	\$1,000	\$1,229	\$1,000	\$427	\$1,000	\$942	\$1,000	\$1,000	\$0	0.00%
Other Professional Development	4025	\$2,000	\$2,312	\$3,000	\$2,234	\$3,000	\$3,725	\$3,000	\$3,000	\$0	0.00%
ELL Travel	4103	\$0	\$277	\$0	\$106	\$300	\$0	\$300	\$300	\$0	0.00%
		\$1,154,486	\$1,166,418	\$1,212,825	\$1,173,447	\$1,189,443	\$1,147,582	\$1,089,470	\$1,096,566	\$7,096	0.65%
Textbooks/Software/Media	4026	\$13,560	\$9,971	\$10,000	\$37,680	\$10,000	\$5,539	\$7,000	\$7,000	\$0	0.00%
Other Instructional Material	4027	\$12,500	\$9,476	\$10,000	\$10,508	\$10,000	\$9,412	\$7,000	\$7,000	\$0	0.00%
Instructional Equipment	4028	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies General	4029	\$12,550	\$20,699	\$12,550	\$28,953	\$12,550	\$22,829	\$7,000	\$7,000	\$0	0.00%
Contracted Svcs Other Instructional	4030	\$2,800	\$478	\$2,900	\$0	\$2,900	\$0	\$0	\$0	\$0	0.00%
Contracted Svcs Instr Technology	4031	\$10,500	\$5,398	\$7,657	\$3,240	\$13,179	\$18,382	\$7,129	\$10,455	\$3,326	46.65%
Supplies Instrctnl Technology	4032	\$2,565	\$3,265	\$2,565	\$3,261	\$2,565	\$4,482	\$3,000	\$4,000	\$1,000	33.33%
Instructional Hardware Equipment	4034	\$6,300	\$24,913	\$0	\$5,091	\$0	\$79	\$0	\$0	\$0	0.00%
Library/Media Instrctnl Hardware	4033	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Instructional Software	4036	\$3,000	\$524	\$3,000	\$1,820	\$1,160	\$806	\$0	\$0	\$0	0.00%
		\$63,775	\$74,724	\$48,672	\$90,554	\$52,354	\$61,529	\$31,129	\$35,455	\$4,326	13.90%

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Wellfleet Elementary		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
Salaries Guidance & Counseling	4037	\$18,245	\$18,245	\$18,684	\$19,359	\$36,936	\$36,936	\$37,753	\$38,847	\$1,094	2.90%
Contracted Svcs Testing	4038	\$780	\$0	\$780	\$0	\$460	\$320	\$0	\$0	\$0	0.00%
Testing Materials	4039	\$1,000	\$1,766	\$1,000	\$573	\$1,000	\$1,192	\$1,000	\$1,200	\$200	20.00%
		\$20,025	\$20,011	\$20,464	\$19,932	\$38,396	\$38,448	\$38,753	\$40,047	\$1,294	3.34%
Salaries Nurse	4040	\$43,741	\$43,741	\$47,373	\$47,459	\$50,253	\$50,799	\$67,381	\$71,982	\$4,601	6.83%
Substitute Nurse	4041	\$500	\$450	\$800	\$750	\$800	\$700	\$800	\$800	\$0	0.00%
Contracted Svcs School Physician	4042	\$400	\$469	\$391	\$391	\$350	\$0	\$0	\$0	\$0	0.00%
Supplies Medical	4043	\$550	\$1,002	\$660	\$506	\$1,000	\$977	\$1,000	\$1,000	\$0	0.00%
Other Medical Expenses	4044	\$100	\$90	\$100	\$159	\$100	\$159	\$100	\$159	\$59	59.00%
		\$45,291	\$45,752	\$49,324	\$49,265	\$52,503	\$52,635	\$69,281	\$73,941	\$4,660	6.73%
Regular Day Transportation	4045	\$69,300	\$65,924	\$67,334	\$67,835	\$72,339	\$70,449	\$89,061	\$98,664	\$9,603	10.78%
Transportation Fuel Escalation Charges	4094	\$3,240	\$1,973	\$3,383	\$1,744	\$3,642	\$771	\$1,878	\$1,878	\$0	0.00%
		\$72,540	\$67,897	\$70,717	\$69,579	\$75,981	\$71,220	\$90,939	\$100,542	\$9,603	10.56%
Salaries Cafeteria	4075	\$31,414	\$23,222	\$23,464	\$32,673	\$26,059	\$27,886	\$29,431	\$6,509	-\$22,922	-77.88%
Cafeteria Other Expense	4095	\$4,004	\$4,602	\$1,218	\$350	\$1,249	\$1,777	\$1,249	\$0	-\$1,249	-100.00%
		\$35,418	\$27,824	\$24,682	\$33,023	\$27,308	\$29,663	\$30,680	\$6,509	-\$24,171	-78.78%
Other Student Activity Expense	4047	\$0	\$0	\$0	\$2,015	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$2,015	\$0	\$0	\$0	\$0	\$0	0.00%
Salaries Custodial	4048	\$109,286	\$108,835	\$114,713	\$115,530	\$117,909	\$123,275	\$127,578	\$132,815	\$5,237	4.10%
Substitute Custodial	4049	\$6,000	\$1,799	\$3,000	\$1,268	\$3,055	\$1,234	\$3,000	\$2,000	-\$1,000	-33.33%
Overtime Custodial	4050	\$800	\$4,830	\$3,000	\$1,708	\$3,000	\$2,218	\$3,000	\$3,000	\$0	0.00%
Water	4105	\$1,200	\$3,241	\$1,200	\$4,524	\$7,000	\$2,832	\$3,000	\$3,000	\$0	0.00%
Supplies Custodial	4052	\$10,000	\$10,714	\$12,000	\$21,102	\$12,000	\$11,606	\$12,000	\$4,000	-\$8,000	-66.67%
Other Custodial Expense	4053	\$1,000	\$600	\$1,000	\$925	\$1,000	\$949	\$1,000	\$0	-\$1,000	-100.00%
Fuel Oil	4060	\$51,000	\$33,716	\$48,700	\$65,422	\$41,412	\$52,157	\$51,112	\$51,112	\$0	0.00%
Bottled Gas	4061	\$900	\$121	\$600	\$104	\$600	\$122	\$300	\$300	\$0	0.00%
Electricity	4062	\$47,250	\$31,626	\$33,600	\$32,922	\$33,684	\$34,272	\$36,214	\$38,842	\$2,628	7.26%
Telephone	4063	\$3,000	\$1,318	\$2,300	\$1,170	\$2,000	\$1,080	\$2,000	\$2,000	\$0	0.00%
		\$230,436	\$196,799	\$220,113	\$244,674	\$221,660	\$229,745	\$239,204	\$237,069	-\$2,135	-0.89%

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Wellfleet Elementary		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
Contracted Svcs Grounds	4054	\$500	\$460	\$500	\$262	\$1,000	\$493	\$500	\$500	\$0	0.00%
Contracted Svcs Building	4055	\$7,000	\$11,074	\$13,500	\$9,709	\$13,500	\$23,924	\$10,000	\$10,000	\$0	0.00%
Contracted Svcs Equipment	4056	\$14,535	\$17,770	\$16,500	\$18,163	\$16,500	\$15,660	\$17,000	\$17,000	\$0	0.00%
Contracted Svcs Security	4057	\$1,300	\$3,968	\$1,300	\$1,713	\$1,300	\$15,065	\$2,000	\$2,000	\$0	0.00%
		\$23,335	\$33,272	\$31,800	\$29,848	\$32,300	\$55,142	\$29,500	\$29,500	\$0	0.00%
Contracted Svcs Extraordinary Mncte	4058	\$6,000	\$18,518	\$6,000	\$18,398	\$6,000	\$8,909	\$6,000	\$6,000	\$0	0.00%
		\$6,000	\$18,518	\$6,000	\$18,398	\$6,000	\$8,909	\$6,000	\$6,000	\$0	0.00%
SN Teachers Salaries	4064	\$113,277	\$104,659	\$109,601	\$73,629	\$112,062	\$112,062	\$120,290	\$126,076	\$5,786	4.81%
SN Tutors Salaries	4097	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Contracted Services Tutors	4066	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Salaries Speech Therapeutic	4065	\$30,341	\$31,162	\$31,100	\$31,100	\$31,722	\$31,722	\$81,089	\$83,117	\$2,028	2.50%
SN Contracted Svcs OT/PT	4067	\$26,043	\$17,213	\$27,061	\$15,825	\$27,984	\$17,785	\$23,223	\$29,102	\$5,879	25.31%
SN Substitute Teachers	4068	\$840	\$375	\$1,275	\$2,510	\$1,000	\$1,035	\$1,000	\$1,080	\$80	8.00%
SN Substitutes Long Term	4069	\$0	\$0	\$0	\$10,164	\$0	\$0	\$0	\$0	\$0	0.00%
SN Substitutes Ed Assistants	4071	\$972	\$3,644	\$1,500	\$5,054	\$1,200	\$2,556	\$1,200	\$1,260	\$60	5.00%
SN Salaries Ed Assistants	4070	\$104,618	\$105,381	\$108,158	\$107,735	\$111,412	\$111,934	\$113,570	\$159,266	\$45,696	40.24%
SN Contracted Svcs Prof Development	4072	\$500	\$0	\$500	\$0	\$750	\$0	\$750	\$750	\$0	0.00%
		\$276,591	\$262,434	\$279,195	\$246,018	\$286,130	\$277,094	\$341,122	\$400,651	\$59,529	17.45%
SN Textbooks/Software/Media	4073	\$500	\$500	\$500	\$0	\$500	\$986	\$500	\$500	\$0	0.00%
SN Other Instructional Material	4074	\$500	\$0	\$500	\$465	\$500	\$97	\$500	\$500	\$0	0.00%
SN Supplies General	4076	\$2,000	\$1,773	\$2,000	\$2,419	\$2,000	\$4,789	\$2,000	\$2,000	\$0	0.00%
SN Other Instructional Services	4077	\$225	\$0	\$225	\$0	\$225	\$0	\$0	\$0	\$0	0.00%
SN Contracted Svcs Inst Technology	4093	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Supplies Instr Technology	4078	\$300	\$0	\$300	\$0	\$300	\$0	\$0	\$0	\$0	0.00%
SN Instructional Hardware	4079	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Instructional Software	4080	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$3,525	\$2,273	\$3,525	\$2,884	\$3,525	\$5,872	\$3,000	\$3,000	\$0	0.00%
SN Salaries Guidance	4081	\$36,284	\$36,955	\$37,845	\$37,171	\$67,279	\$56,597	\$57,708	\$59,451	\$1,743	3.02%
SN Salaries Clerical	4092	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Guidance Travel	4083	\$100	\$0	\$100	\$0	\$100	\$259	\$0	\$0	\$0	0.00%
SN Testing Materials	4082	\$1,000	\$664	\$1,000	\$1,182	\$1,795	\$1,298	\$1,000	\$1,000	\$0	0.00%
		\$37,384	\$37,618	\$38,945	\$38,353	\$69,174	\$58,154	\$58,708	\$60,451	\$1,743	2.97%

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Wellfleet Elementary		2012-2013	2012-2013	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016	2016-2017	Increase	Increase
SN Contracted Svcs Psychological	4084	\$2,000	\$2,385	\$2,000	\$3,075	\$2,300	\$0	\$0	\$3,000	\$3,000	100.00%
		\$2,000	\$2,385	\$2,000	\$3,075	\$2,300	\$0	\$0	\$3,000	\$3,000	100.00%
Special Needs Transportation	4085	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Summer School Transportation	4086	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN PreSchool Transportation	4087	\$59,480	\$11,594	\$25,780	\$26,394	\$26,553	\$27,941	\$27,881	\$28,717	\$836	3.00%
SN Out of District Transportation	4035	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$59,480	\$11,594	\$25,780	\$26,394	\$26,553	\$27,941	\$27,881	\$28,717	\$836	3.00%
Transportation--McKinney Vento	4102	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN PreSchool Tuition	4088	\$84,418	\$149,487	\$79,211	\$71,921	\$67,386	\$91,786	\$108,952	\$170,589	\$61,637	56.57%
SN Extended School Year Tuition	4089	\$3,900	\$3,900	\$7,554	\$7,554	\$9,225	\$3,440	\$9,000	\$12,000	\$3,000	33.33%
		\$88,318	\$153,387	\$86,765	\$79,475	\$76,611	\$95,226	\$117,952	\$182,589	\$64,637	54.80%
SN Tuition Non-Public Schools	4090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
SN Collaborative Assessment	4091	\$140	\$138	\$140	\$0	\$125	\$125	\$120	\$115	-\$5	-4.17%
		\$140	\$138	\$140	\$0	\$125	\$125	\$120	\$115	-\$5	-4.17%
SN Tuition Collaborative	4098	\$0	\$0	\$0	\$138	\$0	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$138	\$0	\$0	\$0	\$0	\$0	0.00%
Salary Committee Secretary	4001	\$966	\$515	\$990	\$809	\$1,015	\$606	\$1,032	\$1,058	\$26	2.52%
Other School Committee Expense	4002	\$600	\$500	\$600	\$550	\$600	\$596	\$600	\$650	\$50	8.33%
		\$1,566	\$1,015	\$1,590	\$1,359	\$1,615	\$1,202	\$1,632	\$1,708	\$76	4.66%

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<i>Wellfleet Elementary</i>		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Proposed	Increase	Increase
Salaries Central Office	4003	\$59,293	\$60,342	\$71,594	\$71,370	\$64,234	\$64,380	\$69,362	\$67,088	-\$2,274	-3.28%
Other Central Office Expense	4004	\$7,730	\$7,541	\$9,545	\$9,261	\$8,756	\$7,669	\$9,539	\$8,050	-\$1,489	-15.61%
		\$67,023	\$67,883	\$81,139	\$80,630	\$72,990	\$72,049	\$78,901	\$75,137	-\$3,764	-4.77%
FY17 Circuit Breaker Funds									(27,000)		
FY16 Tuition Eastham									(24,869)		
FY17 Tuition Eastham									(24,869)		
GRAND TOTAL		\$2,386,380	\$2,386,050	\$2,415,497	\$2,415,446	\$2,457,692	\$2,456,368	\$2,484,932	\$2,535,847	\$50,915	2.05%
	<i>Regular Day</i>	\$1,918,942	\$1,916,220	\$1,979,147	\$2,019,110	\$1,993,274	\$1,991,956	\$1,936,149	\$1,934,062	-\$2,087	-0.11%
	<i>SPED</i>	\$467,438	\$469,829	\$436,350	\$396,336	\$464,418	\$464,412	\$548,783	\$678,523	\$129,740	23.64%