

Nashoba Regional School District
Budget Drivers: Recommended FY10 Operating Budget

FINAL FY 09 Budget	\$ 43,483,401
Recommended FY10 Budget	\$ 44,118,502
Increase (\$)	635,101
Increase (%)	1.46%

Budget Drivers	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Voted	One Year Change %	One Year Change \$\$	% of \$ Increase	Portion of % Increase
Salaries for Existing Personnel <i>(incl. subs)</i>	\$23,081,566	\$24,283,285	\$24,371,290	\$27,325,217	\$28,300,619	3.57%	\$975,402	153.58%	2.24%
Salaries for New Personnel			\$0	\$0	\$0	0.00%	\$0	0.00%	0.00%
Insurance and Benefits	\$3,948,164	\$4,578,963	\$4,642,366	\$5,153,771	\$5,800,289	12.54%	\$646,518	101.80%	1.49%
Special Education <i>(non-salary, w/o transp)</i>	\$1,546,548	\$1,540,370	\$881,572	\$1,673,985	\$1,535,753	-8.26%	(\$138,232)	-21.77%	-0.32%
Transportation: Regular Day	\$1,322,820	\$1,350,000	\$1,376,100	\$1,535,000	\$1,530,000	-0.33%	(\$5,000)	-0.79%	-0.01%
Transportation: SPED	\$660,083	\$742,700	\$744,572	\$850,564	\$844,587	-0.70%	(\$5,977)	-0.94%	-0.01%
Utilities <i>(gas, electric, propane, telephone)</i>	\$1,118,515	\$1,098,403	\$1,171,958	\$1,380,580	\$1,286,120	-6.84%	(\$94,460)	-14.87%	-0.22%
Facilities Department <i>(non-salary)</i>	\$789,548	\$855,540	\$948,096	\$958,759	\$958,800	0.00%	\$41	0.01%	0.00%
High School Debt Service	\$431,149	\$674,251	\$619,366	\$601,866	\$584,367	-2.91%	(\$17,499)	-2.76%	-0.04%
Deficit Bond Payment	\$433,285	\$478,150	\$489,770	\$482,250	\$482,250	0.00%	\$0	0.00%	0.00%
SPED Assessment	\$13,048	\$11,510	\$3,081	\$5,000	\$5,000	0.00%	\$0	0.00%	0.00%
School Choice Assessment	\$332,589	\$406,598	\$412,332	\$400,000	\$0	-100.00%	(\$400,000)	-62.98%	-0.92%
Charter School Assessment	\$174,422	\$204,288	\$264,114	\$250,000	\$350,000	40.00%	\$100,000	15.75%	0.23%
Reserve Fund (statutory)	\$0	\$0	\$0	\$10,000	\$12,000	20.00%	\$2,000	0.31%	0.00%
Other System-Wide Operating Expenses	\$607,987	\$634,090	\$848,124	\$719,092	\$559,650	-22.17%	(\$159,442)	-25.10%	-0.37%
Existing Site-Based and Department Funds	\$1,493,136	\$1,568,700	\$1,940,489	\$2,137,317	\$1,869,067	-12.55%	(\$268,250)	-42.24%	-0.62%
New Site-Based and Department Funds			\$0	\$0	\$0	0.00%	\$0	0.00%	0.00%
TOTAL	\$35,952,860	\$38,426,848	\$38,713,230	\$43,483,401	\$44,118,502	1.46%	\$635,101	100.00%	1.46%