

Nashoba Regional School District
Budget Drivers: Recommended FY12 Operating Budget

Voted FY 11 Budget	\$ 44,161,449
Recommended FY 12 Budget	\$ 45,098,577
Increase (\$)	\$ 937,128
Increase (%)	2.12%

Budget Drivers	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	FY 12 Recommended	One Year Change %	One Year Change \$\$	% of \$ Increase	Portion of % Increase
Salaries for Existing Personnel <i>(incl. subs)</i>	\$24,371,290	\$25,938,559	\$28,300,619	\$28,469,912	\$28,861,310	1.37%	\$391,398	41.77%	0.89%
Salaries for New Personnel	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	0.00%	0.00%
Insurance and Benefits	\$4,642,366	\$5,004,805	\$5,800,289	\$5,898,677	\$6,547,000	10.99%	\$648,323	69.18%	1.47%
Special Education <i>(non-salary, w/o transp)</i>	\$881,572	\$1,355,718	\$1,535,753	\$1,382,182	\$1,544,375	11.73%	\$162,193	17.31%	0.37%
Transportation: Regular Day	\$1,376,100	\$1,535,000	\$1,530,000	\$1,555,000	\$1,555,000	0.00%	\$0	0.00%	0.00%
Transportation: SPED	\$744,572	\$747,287	\$844,587	\$850,724	\$850,724	0.00%	\$0	0.00%	0.00%
Utilities <i>(gas, electric, propane, telephone)</i>	\$1,171,958	\$1,380,580	\$1,286,120	\$1,151,520	\$1,136,924	-1.27%	(\$14,596)	-1.56%	-0.03%
Facilities Department <i>(non-salary)</i>	\$948,096	\$943,759	\$958,800	\$884,450	\$868,200	-1.84%	(\$16,250)	-1.73%	-0.04%
High School Debt Service	\$619,366	\$601,866	\$584,367	\$566,867	\$549,366	-3.09%	(\$17,501)	-1.87%	-0.04%
Deficit Bond Payment	\$489,770	\$482,250	\$482,250	\$482,250	\$390,000	-19.13%	(\$92,250)	-9.84%	-0.21%
SPED Assessment	\$3,081	\$3,863	\$5,000	\$5,000	\$13,383	167.66%	\$8,383	0.89%	0.02%
School Choice Assessment	\$412,332	\$401,137	\$0	\$0	\$0	0.00%	\$0	0.00%	0.00%
Charter School Assessment	\$264,114	\$364,123	\$350,000	\$450,000	\$512,950	13.99%	\$62,950	6.72%	0.14%
Reserve Fund (statutory)	\$0	\$44,844	\$12,000	\$0	\$0	0.00%	\$0	0.00%	0.00%
Salary Reserve (New to FY 10)	\$0	\$26,207	\$0	\$0	\$0	0.00%	\$0	0.00%	0.00%
Other System-Wide Operating Expenses	\$848,124	\$566,150	\$559,650	\$559,650	\$560,650	0.18%	\$1,000	0.11%	0.00%
Existing Site-Based and Department Funds	\$1,940,489	\$2,100,928	\$1,869,067	\$1,905,217	\$1,708,695	-10.31%	(\$196,522)	-20.97%	-0.45%
New Site-Based and Department Funds							\$0		
TOTAL	\$38,713,230	\$41,497,076	\$44,118,502	\$44,161,449	\$45,098,577	2.12%	\$937,128	100.00%	2.12%