

**Nashoba Regional School District**  
 FY07 Proposed Operating Budget: Executive Summary

Account Number	Account Name	FY06 Budget	Adjustments	Adjusted FY06 Budget	FY06 FTE	Proposed FY07 FTE	Proposed FY07 Need	Grant/Revolving Offsets?	Proposed FY07 Budget	Increase/Decrease (\$)	Percent Increase/Decrease	Priority	Priority Code
<b>Insurance and Benefits (01)</b>													
5100 60 3 1	MA Early Retirement Incentive	21,684		21,684			21,684		21,684	-	0.00%		
5200 60 3 1	Unemployment Insurance	44,000		44,000			44,000		44,000	-	0.00%		
5100 61 3 1	Worcester County Retirement	352,813		352,813			400,322		400,322	47,509	13.47%		
5200 61 3 1	Worker's Compensation Insurance	89,777		89,777			100,000		100,000	10,223	11.39%		
5260 61 3 1	Medicare	239,000		239,000			265,000		265,000	26,000	10.88%		
5200 62 3 1	Life Insurance	18,000		18,000			18,000		18,000	-	0.00%		
5260 62 3 1	Property/Casualty/Auto Insurance	153,427		153,427			165,000		165,000	11,573	7.54%		
5200 63 3 1	Health Insurance - Active Employees	2,446,625		2,446,625			2,860,396		2,860,396	413,771	16.91%		
5200 64 3 1	Health Insurance - Retirees	317,400		317,400			425,000		425,000	107,600	33.90%		
5200 65 3 1	Short-Term Disability Insurance	50,400		50,400			90,000		90,000	39,600	78.57%		
	<b>Subtotal:</b>	<b>3,733,126</b>	<b>-</b>	<b>3,733,126</b>	<b>0.0</b>	<b>0.0</b>	<b>4,389,402</b>	<b>-</b>	<b>4,389,402</b>	<b>656,276</b>	<b>17.58%</b>		
<b>System-Wide (02)</b>													
1100 10 1 2	District Treasurer Salary	25,000		25,000	0.5	0.5	26,000		26,000	1,000	4.00%		
1200 10 1 2	Administration Salaries	237,415		237,415	2.0	2.0	243,100		243,100	5,685	2.39%		
3300 10 1 2	Transportation Coordinator Salary	-		-			-		-	-	#DIV/0!		
1200 20 1 2	Central Office Clerical Salaries	386,273		386,273	8.0	8.0	400,536		400,536	14,263	3.69%		
1200 21 1 2	Substitute Clerical Salaries	25,000		25,000			25,000		25,000	-	0.00%		
3300 30 9 2	SPED Bus Monitor Salaries	-		-			-		-	-	#DIV/0!		
1100 40 1 2	Treasurer's Bond	450		450			450		450	-	0.00%		
1200 40 1 2	Contracted Services	111,750		111,750			113,850		113,850	2,100	1.88%		
1420 40 1 2	Contracted Services - Payroll	16,500		16,500			18,750		18,750	2,250	13.64%		
1430 40 1 2	Legal Services	45,000	-12,000.0	33,000			50,000		50,000	17,000	51.52%		
3300 40 1 2	Transportation - Regular Day	1,358,100		1,358,100			1,466,325		1,466,325	108,225	7.97%		
5300 40 1 2	Photocopier Expenses	174,740		174,740			179,740		179,740	5,000	2.86%		
3300 41 1 2	Transportation - Late Bus	-		-			-		-	-	#DIV/0!		
3300 42 1 2	Transportation - Special Education	-		-			-		-	-	#DIV/0!		
1200 50 1 2	Postage and Printing Expenses	38,498		38,498			40,600		40,600	2,102	5.46%		
1200 51 1 2	General Office Supplies and Equipment	34,000	12,000.0	46,000			59,600		59,600	13,600	29.57%		
1200 52 1 2	Administrative Technology	36,079		36,079			32,079		32,079	(4,000)	-11.09%		
1100 60 1 2	School Committee Membership/Dues	7,700		7,700			7,700		7,700	-	0.00%		
1200 60 1 2	Central Office Other Expenses/Membership	5,600		5,600			5,600		5,600	-	0.00%		
2350 60 1 2	System-Wide Professional Development	25,000		25,000			20,000		20,000	(5,000)	-20.00%		
3400 60 1 2	Food Service Revolving Offset	-		-			-		-	-	#DIV/0!		
5400 60 1 2	Interest on Borrowing	-		-			-		-	-	#DIV/0!		
8200 60 1 2	NRHS Building Project Debt Service	482,000		482,000			660,772		660,772	178,772	37.09%		
8600 60 1 2	Deficit Bond Payment	443,684		443,684			478,150		478,150	34,466	7.77%		
9100 60 1 2	SPED Assessment	27,000		27,000			25,000		25,000	(2,000)	-7.41%		
9110 60 1 2	School Choice Tuition-Out Assessment	374,000		374,000			265,000		265,000	(109,000)	-29.14%		
9120 60 1 2	Charter Schools Tuition Assessment	106,715		106,715			150,000		150,000	43,285	40.56%		
1200 61 1 2	School Department Reserve Fund	81,462		81,462			106,660		106,660	25,198	30.93%		
2350 61 1 2	Tuition Reimbursement - Unit A	35,000		35,000			50,000		50,000	15,000	42.86%		
2350 62 1 2	Tuition Reimbursement - Unit C	5,000		5,000			10,000		10,000	5,000	100.00%		
1200 63 1 2	In State Travel - District Wide	17,000		17,000			17,000		17,000	-	0.00%		
	<b>Subtotal:</b>	<b>\$ 4,098,966</b>	<b>\$ -</b>	<b>\$ 4,098,966</b>	<b>10.5</b>	<b>10.5</b>	<b>4,451,912</b>	<b>-</b>	<b>4,451,912</b>	<b>352,946</b>	<b>8.61%</b>		

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<b>Health Services (03)</b>													
3200 10 2 3	District Nurses Salaries	565,214		565,214	10.5	10.5	633,215	(59,000)	574,215	9,001	1.59%		
3200 11 2 3	Substitute Nurses Salary	5,750		5,750			5,750		5,750	-	0.00%		
3200 41 2 3	Contracted Services	6,100		6,100			6,100		6,100	(1)	-0.01%		
3200 50 2 3	Nursing Supplies & Equipment	7,980		7,980			7,980		7,980	-	0.00%		
3200 60 1 3	Nursing Professional Development	2,000		2,000			1,000		1,000	(1,000)	-50.00%		
3200 60 2 3	NRHS EMT Program	12,480		12,480			12,480		12,480	-	0.00%		
	<b>Subtotal:</b>	<b>\$ 599,524</b>	<b>\$ -</b>	<b>\$ 599,524</b>	<b>10.5</b>	<b>10.5</b>	<b>666,525</b>	<b>(59,000)</b>	<b>607,525</b>	<b>8,001</b>	<b>1.33%</b>		
<b>Facilities Department (04)</b>													
4220 10 4 4	Facilities Department Salaries	178,357		178,357	3.0	3.0	185,311		185,311	6,954	3.90%		
4110 20 4 4	Custodial Salaries	891,560		891,560	27.00	27.00	900,296		900,296	8,736	0.98%		
4110 21 4 4	Custodial Overtime Expenses	20,000		20,000			20,000		20,000	-	0.00%		
4110 22 4 4	Temporary Help (new acct)	58,080		58,080			52,800		52,800	(5,280)	-9.09%		
4210 40 4 4	Snow Removal	63,007		63,007			67,030		67,030	4,022	6.38%		
4220 40 4 4	Rubbish Removal/Septic	90,873		90,873			92,780		92,780	1,907	2.10%		
4230 40 4 4	Vehicle Expenses	29,995		29,995			20,244		20,244	(9,751)	-32.51%		
4400 40 4 4	Telephone Repair and Maintenance	-		-			-		-	-	#DIV/0!		
4210 41 4 4	Grounds Maintenance	-		-			-		-	-	#DIV/0!		
4220 41 4 4	General Repairs	287,042		287,042			233,000		233,000	(54,042)	-18.83%		
4220 42 4 4	HVAC/Plumbing Contracted Services	-		-			-		-	-	#DIV/0!		
4110 50 4 4	Custodial Supplies	58,000		58,000			82,000		82,000	24,000	41.38%		
4210 50 4 4	Grounds Supplies	31,165		31,165			24,000		24,000	(7,165)	-22.99%		
4220 50 4 4	Building Supplies	111,250		111,250			103,000		103,000	(8,250)	-7.42%		
4110 51 4 4	Uniform Allowance	7,905		7,905			8,160		8,160	255	3.23%		
4120 51 4 4	Heating Fuel	275,000		275,000			512,467		512,467	237,467	86.35%		
4130 52 4 4	Electricity	502,442		502,442			713,905		713,905	211,463	42.09%		
4130 53 4 4	Propane Gas	1,500		1,500			1,500		1,500	-	0.00%		
4130 54 4 4	Telephone	165,000		165,000			148,555		148,555	(16,445)	-9.97%		
4220 60 4 4	Scheduled Maintenance Projects (renamed)	148,000		148,000			269,750		269,750	121,750	82.26%		
4220 61 4 4	Inspections and DEP Compliance	99,500		99,500			101,500		101,500	2,000	2.01%		
	<b>Subtotal:</b>	<b>\$ 3,018,675</b>	<b>\$ -</b>	<b>\$ 3,018,675</b>	<b>30.00</b>	<b>30.00</b>	<b>3,536,297</b>	<b>-</b>	<b>3,536,297</b>	<b>517,622</b>	<b>17.15%</b>		
<b>Substitute Teachers (05)</b>													
2325 10 7 5	Substitute Teachers - Regular	177,649		177,649			177,649		177,649	-	0.00%		
2325 11 7 5	Substitute Teachers - Long Term	91,225		91,225			91,225		91,225	-	0.00%		
	<b>Subtotal:</b>	<b>\$ 268,874</b>	<b>\$ -</b>	<b>\$ 268,874</b>	<b>0.0</b>	<b>0.0</b>	<b>268,874</b>	<b>-</b>	<b>268,874</b>	<b>-</b>	<b>0.00%</b>		

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<b>Teaching and Learning (06)</b>													
2110 10 6 6	Teaching & Learning Administration (new acct)	87,662		87,662	1.0	1.0	91,520		91,520	3,858	4.40%		
2350 10 6 6	District Mentor Program	42,539		42,539			46,221		46,221	3,682	8.66%		
2350 11 6 6	Teaching & Learning Teacher Salaries (rename)	56,100		56,100	2.0	4.0	209,284	(60,000)	149,284	93,184	166.10%		
2350 21 6 6	Teaching & Learning Tutors and Aides (rename)	-		-			-	-	-	-	#DIV/0!		
2350 40 6 6	Curriculum Development	41,150		41,150			32,050		32,050	(9,100)	-22.11%		
2400 50 6 6	District Textbook Adoption	100,000		100,000			20,812		20,812	(79,188)	-79.19%		
2350 60 6 6	Curriculum Membership and Dues	982		982			2,429		2,429	1,447	147.35%		
3200 60 6 6	504 Compliance	-		-			-		-	-	#DIV/0!		
2350 61 6 6	Professional Development	45,050		45,050			40,900		40,900	(4,150)	-9.21%		
	<b>Subtotal:</b>	<b>\$ 373,483</b>	<b>\$ -</b>	<b>\$ 373,483</b>	<b>2.0</b>	<b>4.0</b>	<b>443,216</b>	<b>(60,000)</b>	<b>383,216</b>	<b>9,733</b>	<b>2.61%</b>		
<b>Special Education (07)</b>													
2110 10 9 7	SPED Administration	323,871		323,871	5.0	5.0	380,099		380,099	56,228	17.36%		
2310 10 9 7	SPED Teacher Salaries - District Wide	2,616,637		2,616,637	49.1	50.6	2,785,718	(167,174)	2,618,544	1,907	0.07%		
2110 20 9 7	SPED Clerical Salaries	90,051		90,051	2.5	2.5	125,421	(48,500)	76,921	(13,130)	-14.58%		
2310 30 9 7	SPED Summer Salaries	76,000		76,000			76,000		76,000	-	0.00%		
2330 30 9 7	SPED Aides/Tutors:	1,179,831		1,179,831	80.2	80.2	1,822,384	(397,500)	1,424,884	245,053	20.77%		
2220 40 9 7	SPED Legal Expenses	50,000		50,000			50,000		50,000	-	0.00%		
2300 40 9 7	SPED Transportation	761,250		761,250			791,700		791,700	30,450	4.00%		
2310 40 9 7	Home/Hospital Tutoring:	50,000		50,000			50,000		50,000	-	0.00%		
2720 40 9 7	Contracted Services-Therapies/Evaluations	75,000		75,000			35,000		35,000	(40,000)	-53.33%		
9300 40 9 7	Out-of-District Tuition - High School	113,541		113,541			482,924	(350,000)	132,924	19,383	17.07%		
9400 40 9 7	Collaborative Tuition	541,755		541,755			480,062		480,062	(61,693)	-11.39%		
9300 41 9 7	Out-of-District Tuition - Elementary	22,824		22,824			118,903	(50,000)	68,903	46,079	201.89%		
9300 42 9 7	Out-of-District Tuition - Middle School	13,575		13,575			248,536	(100,000)	148,536	134,961	994.19%		
9400 42 9 7	Contracted Services - Other/Medicare Billing	46,000		46,000			73,211		73,211	27,211	59.15%		
2420 50 9 7	Supplies and Equipment	50,000		50,000			51,500		51,500	1,500	3.00%		
2350 60 1 7	Professional Development	10,500		10,500			5,000		5,000	(5,500)	-52.38%		
	<b>Subtotal:</b>	<b>\$ 6,020,835</b>	<b>\$ -</b>	<b>\$ 6,020,835</b>	<b>136.8</b>	<b>138.3</b>	<b>7,576,458</b>	<b>(1,113,174)</b>	<b>6,463,284</b>	<b>442,449</b>	<b>7.35%</b>		
<b>District Technology (08)</b>													
2250 10 10 8	Technology Department Salaries	226,960		226,960	4.6	4.6	292,578	(50,667)	241,911	14,951	6.59%		
2250 11 10 8	Professional Salaries	-		-			-		-	-	#DIV/0!		
2250 20 10 8	Technology Tutors	78,260		78,260	3.0	3.0	77,121		77,121	(1,139)	-1.46%		
2250 40 10 8	Contracted Services	83,000		83,000			173,074	(90,000)	83,074	74	0.09%		
2451 50 10 8	Computer Supplies	42,670		42,670			37,901		37,901	(4,769)	-11.18%		
1450 60 10 8	Administrative Technology	50,500		50,500			-		-	(50,500)	-100.00%		
2350 60 10 8	Professional Development	23,690		23,690			5,000		5,000	(18,690)	-78.89%		
2451 60 10 8	Computer Hardware	192,500		192,500			373,464		373,464	180,964	94.01%		
2455 60 10 8	Computer Software/Site Licensing:	75,300		75,300			74,282		74,282	(1,018)	-1.35%		
	<b>Subtotal:</b>	<b>\$ 772,880</b>	<b>\$ -</b>	<b>\$ 772,880</b>	<b>7.6</b>	<b>7.6</b>	<b>1,033,420</b>	<b>(140,667)</b>	<b>892,753</b>	<b>119,873</b>	<b>15.51%</b>		

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<b>Nashoba Regional High School (09 to 023)</b>													
2210 10 1 9	NRHS Administrative Salaries	264,253		264,253	3.0	4.0	347,853		347,853	83,600	31.64%		
2210 11 1 9	NRHS Extra Curricular Advisors	23,340		23,340			25,000		25,000	1,660	7.11%		
2210 20 1 9	NRHS Clerical Salaries	72,927		72,927	2.0	2.0	75,483		75,483	2,556	3.50%		
2210 21 1 9	Extra Duty:	-		-			-		-	-	#DIV/0!		
2210 40 1 9	Contracted Services	40,000	-4,600.0	35,400			20,900		20,900	(14,500)	-40.96%		
2210 50 1 9	General Office Supplies	14,000		14,000			8,000		8,000	(6,000)	-42.86%		
2350 60 17 9	Professional Development	4,500		4,500			2,000		2,000	(2,500)	-55.56%		
3200 60 6 9	Other Expenses	6,500		6,500			33,500		33,500	27,000	415.38%		
	<b>Subtotal:</b>	<b>\$ 425,520</b>	<b>\$ (4,600)</b>	<b>\$ 420,920</b>	<b>5.0</b>	<b>6.0</b>	<b>512,736</b>	<b>-</b>	<b>512,736</b>	<b>91,816</b>	<b>21.81%</b>		
2305 10 11 10	Art Teacher Salaries	116,100		116,100	2.0	2.0	105,474		105,474	(10,626)	-9.15%		
2415 40 11 10	Art-Contracted Services	1,000		1,000			1,000		1,000	-	0.00%		
2430 50 11 10	Art-Supplies	10,000		10,000			9,500		9,500	(500)	-5.00%		
2410 50 11 10	Art-Textbooks	2,653		2,653			2,700		2,700	47	1.77%		
2415 60 11 10	Art-Professional Development	600		600			600		600	-	0.00%		
	<b>Subtotal:</b>	<b>\$ 130,353</b>	<b>\$ -</b>	<b>\$ 130,353</b>	<b>2.0</b>	<b>2.0</b>	<b>119,274</b>	<b>-</b>	<b>119,274</b>	<b>(11,079)</b>	<b>-8.50%</b>		
2305 10 13 11	Business Education Teacher Salaries	116,100		116,100	2.0	2.0	130,789		130,789	14,689	12.65%		
2415 40 13 11	Business Education-Contracted Services	800		800			800		800	-	0.00%		
2430 50 13 11	Business Education-Supplies	3,349		3,349			3,500		3,500	151	4.51%		
2410 50 13 11	Business Education-Textbooks	6,538		6,538			7,000		7,000	462	7.07%		
2415 60 13 11	Business Education-Professional Development	990		990			1,000		1,000	10	1.01%		
	<b>Subtotal:</b>	<b>\$ 127,777</b>	<b>\$ -</b>	<b>\$ 127,777</b>	<b>2.0</b>	<b>2.0</b>	<b>143,089</b>	<b>-</b>	<b>143,089</b>	<b>15,312</b>	<b>11.98%</b>		
2305 10 14 12	English Teacher Salaries	510,841		510,841	8.8	8.8	493,910		493,910	(16,931)	-3.31%		
2415 40 14 12	English-Contracted Services	-		-			-		-	-	#DIV/0!		
2430 50 14 12	English-Supplies	2,200		2,200			1,800		1,800	(400)	-18.18%		
2410 50 14 12	English-Textbooks	13,760		13,760			12,000		12,000	(1,760)	-12.79%		
2415 60 14 12	English-Professional Development	2,320		2,320			1,000		1,000	(1,320)	-56.90%		
	<b>Subtotal:</b>	<b>\$ 529,121</b>	<b>\$ -</b>	<b>\$ 529,121</b>	<b>8.8</b>	<b>8.8</b>	<b>508,710</b>	<b>-</b>	<b>508,710</b>	<b>(20,411)</b>	<b>-3.86%</b>		
2710 10 15 13	Guidance Counselor Salaries	261,226		261,226	5.0	5.0	274,537		274,537	13,311	5.10%		
2710 20 15 13	Guidance Department Clerical Salaries	67,365		67,365	2.0	2.0	75,868		75,868	8,503	12.62%		
2710 40 15 13	Guidance-Contracted Services	2,930		2,930			3,795		3,795	865	29.52%		
2710 50 15 13	Guidance-Supplies	1,600		1,600			1,060		1,060	(540)	-33.75%		
2710 60 15 13	Guidance-Professional Development	2,350		2,350			1,000		1,000	(1,350)	-57.45%		
	<b>Subtotal:</b>	<b>\$ 335,471</b>	<b>\$ -</b>	<b>\$ 335,471</b>	<b>7.0</b>	<b>7.0</b>	<b>356,260</b>	<b>-</b>	<b>356,260</b>	<b>20,789</b>	<b>6.20%</b>		
2305 10 16 14	Physical Education Teacher Salaries	197,371		197,371	3.4	3.4	313,989		313,989	116,618	59.09%		
2415 40 16 14	Physical Education-Contracted Services	750		750			2,000		2,000	1,250	166.67%		
2430 50 16 14	Physical Education-Supplies	3,000		3,000			8,000		8,000	5,000	166.67%		
2410 50 16 14	Physical Education-Textbooks	300		300			-		-	(300)	-100.00%		
2415 60 16 14	Physical Education-Professional Development	1,000		1,000			1,000		1,000	-	0.00%		
	<b>Subtotal:</b>	<b>\$ 202,421</b>	<b>\$ -</b>	<b>\$ 202,421</b>	<b>3.4</b>	<b>3.4</b>	<b>324,989</b>	<b>-</b>	<b>324,989</b>	<b>122,568</b>	<b>60.55%</b>		

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 FY07 Proposed Operating Budget: Executive Summary

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2340 10 18 15	Library/Media Teacher Salaries	116,100		116,100	2.0	2.0	143,286		143,286	27,186	23.42%		
2340 20 18 15	Library/Media Clerical Salaries/Aide	43,168		43,168	2.0	2.0	45,361		45,361	2,193	5.08%		
2415 40 18 15	Library/Media-Contracted Services	7,920		7,920			12,914		12,914	4,994	63.06%		
2415 50 18 15	Library Books and Periodicals	25,800		25,800			30,900		30,900	5,100	19.77%		
2450 50 18 15	Instructional Technology	14,925		14,925			10,800		10,800	(4,125)	-27.64%		
2415 51 18 15	Library/Media Supplies	7,000		7,000			7,000		7,000	-	0.00%		
2415 60 18 15	Library/Media Professional Development	600		600			600		600	-	0.00%		
<b>Subtotal:</b>		<b>\$ 215,513</b>	<b>\$ -</b>	<b>\$ 215,513</b>	<b>4.0</b>	<b>4.0</b>	<b>250,861</b>	<b>-</b>	<b>250,861</b>	<b>35,348</b>	<b>16.40%</b>		
2305 10 19 16	Math Teacher Salaries	534,061		534,061	9.2	9.6	593,663		593,663	59,602	11.16%		
2415 40 19 16	Math-Contracted Services	-		-			500		500	500	#DIV/0!		
2430 50 19 16	Math-Supplies	7,400		7,400			7,677		7,677	277	3.74%		
2410 50 19 16	Math-Textbooks	11,800	4,600.0	16,400			15,125		15,125	(1,275)	-7.77%		
2415 60 19 16	Math-Professional Development	2,000		2,000			1,000		1,000	(1,000)	-50.00%		
<b>Subtotal:</b>		<b>\$ 555,261</b>	<b>\$ 4,600</b>	<b>\$ 559,861</b>	<b>9.2</b>	<b>9.6</b>	<b>617,965</b>	<b>-</b>	<b>617,965</b>	<b>58,104</b>	<b>10.38%</b>		
2305 10 20 17	Music Teacher Salaries	116,100		116,100	2.0	2.0	143,286		143,286	27,186	23.42%		
2415 40 20 17	Music-Contracted Services	14,410		14,410			14,375		14,375	(35)	-0.24%		
2430 50 20 17	Music-Supplies	12,453		12,453			17,525		17,525	5,072	40.73%		
2410 50 20 17	Music-Textbooks	1,800		1,800			450		450	(1,350)	-75.00%		
2415 60 20 17	Music-Professional Development	750		750			1,000		1,000	250	33.33%		
<b>Subtotal:</b>		<b>\$ 145,513</b>	<b>\$ -</b>	<b>\$ 145,513</b>	<b>2.0</b>	<b>2.0</b>	<b>176,636</b>	<b>-</b>	<b>176,636</b>	<b>31,123</b>	<b>21.39%</b>		
2305 10 21 18	Social Studies Teacher Salaries	522,451		522,451	9.0	9.0	530,090		530,090	7,639	1.46%		
2415 40 21 18	Social Studies-Contracted Services	-		-			2,000		2,000	2,000	#DIV/0!		
2430 50 21 18	Social Studies-Supplies	1,500		1,500			1,500		1,500	-	0.00%		
2410 50 21 18	Social Studies-Textbooks	4,000		4,000			5,000		5,000	1,000	25.00%		
2415 60 21 18	Social Studies-Professional Development	2,600		2,600			1,000		1,000	(1,600)	-61.54%		
<b>Subtotal:</b>		<b>\$ 530,551</b>	<b>\$ -</b>	<b>\$ 530,551</b>	<b>9.0</b>	<b>9.0</b>	<b>539,590</b>	<b>-</b>	<b>539,590</b>	<b>9,039</b>	<b>1.70%</b>		
2305 10 22 19	Science Teacher Salaries	638,552		638,552	11.8	12.8	689,673		689,673	51,121	8.01%		
2415 40 22 19	Science-Contracted Services	2,000	-1,000.0	1,000			3,000		3,000	2,000	200.00%		
2430 50 22 19	Science-Supplies	50,000	3,000.0	53,000			52,600		52,600	(400)	-0.75%		
2410 50 22 19	Science-Textbooks	10,300	-2,000.0	8,300			9,000		9,000	700	8.43%		
2415 60 22 19	Science-Professional Development	5,000		5,000			1,000		1,000	(4,000)	-80.00%		
<b>Subtotal:</b>		<b>\$ 705,852</b>	<b>\$ -</b>	<b>\$ 705,852</b>	<b>11.8</b>	<b>12.8</b>	<b>755,273</b>	<b>-</b>	<b>755,273</b>	<b>49,421</b>	<b>7.00%</b>		
2305 10 23 20	Technology Education Teacher Salaries	174,150		174,150	3.0	3.0	152,182		152,182	(21,968)	-12.61%		
2415 40 23 20	Technology Education-Contracted Services	925		925			1,000		1,000	75	8.11%		
2430 50 23 20	Technology Education-Supplies	16,947		16,947			15,000		15,000	(1,947)	-11.49%		
2430 51 23 20	Tech Ed-Instructional Technology (new acct.)	5,000		5,000			5,000		5,000	-	0.00%		
2410 50 23 20	Technology Education-Textbooks	3,600		3,600			5,800		5,800	2,200	61.11%		
2415 60 23 20	Technology Education-Professional Development	1,200		1,200			1,000		1,000	(200)	-16.67%		
<b>Subtotal:</b>		<b>\$ 201,822</b>	<b>\$ -</b>	<b>\$ 201,822</b>	<b>3.0</b>	<b>3.0</b>	<b>179,982</b>	<b>-</b>	<b>179,982</b>	<b>(21,840)</b>	<b>-10.82%</b>		

**Nashoba Regional School District**  
 FY07 Proposed Operating Budget: Executive Summary

Account Number	Account Name	FY06 Budget	Adjustments	Adjusted FY06 Budget	FY06 FTE	Proposed FY07 FTE	Proposed FY07 Need	Grant/Revolving Offsets?	Proposed FY07 Budget	Increase/Decrease (\$)	Percent Increase/Decrease	Priority	Priority Code
2305 10 24 21	Foreign Language Teacher Salaries	429,571		429,571	7.4	8.0	460,778		460,778	31,207	7.26%		
2415 40 24 21	Foreign Language-Contracted Services	1,200		1,200			3,840		3,840	2,640	220.00%		
2430 50 24 21	Foreign Language-Supplies	12,000		12,000			15,302		15,302	3,302	27.52%		
2410 50 24 21	Foreign Language-Textbooks	6,200		6,200			7,100		7,100	900	14.52%		
2415 60 24 21	Foreign Language-Professional Development	1,100		1,100			1,000		1,000	(100)	-9.09%		
<b>Subtotal:</b>		<b>\$ 450,071</b>	<b>\$ -</b>	<b>\$ 450,071</b>	<b>7.4</b>	<b>8.0</b>	<b>488,020</b>	<b>-</b>	<b>488,020</b>	<b>37,949</b>	<b>8.43%</b>		
3510 10 12 22	Athletic Director Stipend	8,240		8,240	0.0	1.0	90,000		90,000	81,760	992.23%		
3510 30 12 22	Athletic Trainer Salary	-		-			24,000		24,000	24,000	#DIV/0!		
3510 31 12 22	Coaches Salaries	144,200		144,200			149,000		149,000	4,800	3.33%		
3510 32 12 22	Game Officials	-		-			-		-	-	#DIV/0!		
3510 34 12 22	Announcers Fees	-		-			-		-	-	#DIV/0!		
3510 35 12 22	Intramural Athletics, HS	3,000		3,000			5,000		5,000	2,000	66.67%		
3510 40 12 22	Police Details	-		-			-		-	-	#DIV/0!		
3510 41 12 22	Ice Time-Hockey	-		-			10,485		10,485	10,485	#DIV/0!		
3510 42 12 22	Equipment Reconditioning	-		-			-		-	-	#DIV/0!		
3510 43 12 22	Athletic Transportation	22,000		22,000			39,975		39,975	17,975	81.70%		
3510 50 12 22	Athletic Supplies	47,000		47,000			38,860		38,860	(8,140)	-17.32%		
3510 60 12 22	Athletic Other Expenses	-		-			-		-	-	#DIV/0!		
<b>Subtotal:</b>		<b>\$ 224,440</b>	<b>\$ -</b>	<b>\$ 224,440</b>	<b>0.0</b>	<b>1.0</b>	<b>357,320</b>	<b>-</b>	<b>357,320</b>	<b>132,880</b>	<b>59.21%</b>		
2305 10 25 23	ASC Teacher Salaries	58,050		58,050	1.0	1.0	50,472		50,472	(7,578)	-13.05%		
2330 30 25 23	ASC Tutors/Aides Salaries	44,989		44,989	2.0	2.0	46,690		46,690	1,701	3.78%		
2415 40 25 23	ASC Contracted Services	750		750			-		-	(750)	-100.00%		
2410 50 25 23	ASC Textbooks	1,600		1,600			2,000		2,000	400	25.00%		
2430 50 25 23	ASC Supplies	1,700		1,700			2,000		2,000	300	17.65%		
2350 60 25 23	ASC Professional Development	750		750			750		750	-	0.00%		
<b>Subtotal:</b>		<b>\$ 107,839</b>	<b>\$ -</b>	<b>\$ 107,839</b>	<b>3.0</b>	<b>3.0</b>	<b>101,912</b>	<b>-</b>	<b>101,912</b>	<b>(5,927)</b>	<b>-5.50%</b>		

**Nashoba Regional School District**  
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Account Number	Account Name	FY06 Budget	Adjustments	Adjusted FY06 Budget	FY06 FTE	Proposed FY07 FTE	Proposed FY07 Need	Grant/Revolving Offsets?	Proposed FY07 Budget	Increase/Decrease (\$)	Percent Increase/Decrease	Priority	Priority Code
<b>Luther Burbank Middle School (28)</b>													
2210 10 1 28	Burbank Administrative Salaries	138,328		138,328	1.0	1.0	91,052		91,052	(47,276)	-34.18%		
2305 10 17 28	Burbank Teacher Salaries	1,155,573		1,155,573	20.4	20.6	1,252,994	(26,850)	1,226,144	70,571	6.11%		
2305 11 17 28	Burbank Extra-Curricular Advisors	7,103		7,103			11,660		11,660	4,557	64.16%		
2210 20 1 28	Burbank Clerical Salaries	40,502		40,502	1.0	1.0	40,539		40,539	37	0.09%		
2330 30 17 28	Burbank Classroom Aides	-		-			-		-	-	#DIV/0!		
3510 30 12 28	Middle School Coaches	10,654		10,654			10,860		10,860	206	1.93%		
3510 31 12 28	Intramural Athletics, Burbank	5,000		5,000			5,000		5,000	-	0.00%		
2210 40 1 28	Contracted Services	2,500		2,500			4,600		4,600	2,100	84.00%		
2210 50 1 28	General Office Supplies	3,968		3,968			6,530		6,530	2,562	64.57%		
2410 50 17 28	Textbooks	14,730		14,730			5,725		5,725	(9,005)	-61.13%		
2430 50 17 28	General Instructional Supplies	13,205		13,205			20,857		20,857	7,652	57.95%		
2430 50 20 28	Music Supplies	3,600		3,600			2,900		2,900	(700)	-19.44%		
2430 50 16 28	Physical Education Supplies	2,990		2,990			3,200		3,200	210	7.02%		
2430 50 11 28	Art Supplies	1,400		1,400			2,075		2,075	675	48.21%		
2451 50 10 28	Instructional Technology	2,275		2,275			2,400		2,400	125	5.49%		
2415 50 18 28	Library Books and Periodicals	12,000		12,000			11,560		11,560	(440)	-3.67%		
2710 50 15 28	Guidance Supplies	200		200			190		190	(10)	-5.00%		
2415 51 18 28	Library/Media Supplies	5,510		5,510			3,275		3,275	(2,235)	-40.56%		
2350 60 17 28	Professional Development	6,285		6,285			6,500		6,500	215	3.42%		
2210 60 1 28	Other Expenses	-		-			-		-	-	#DIV/0!		
3200 60 6 28	504 Compliance	10,000		10,000			11,575		11,575	1,575	15.75%		
2415 60 18 28	Library/Media Other Expenses	-		-			-		-	-	#DIV/0!		
<b>Subtotal:</b>		<b>\$ 1,435,823</b>	<b>\$ -</b>	<b>\$ 1,435,823</b>	<b>22.4</b>	<b>22.6</b>	<b>1,493,492</b>	<b>(26,850)</b>	<b>1,466,642</b>	<b>30,819</b>	<b>2.15%</b>		

**Nashoba Regional School District**  
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<b>Center School (29)</b>													
2210 10 1 29	Center School Administrative Salaries	89,327		89,327	1.0	1.0	91,520		91,520	2,193	2.46%		
2305 10 17 29	Center School Teacher Salaries	940,413		940,413	16.6	17.8	1,003,597		1,003,597	63,184	6.72%		
2305 11 17 29	Center School Extra-Curricular Advisors	-		-					-	-	#DIV/0!		
2210 20 1 29	Center School Clerical Salaries	40,141		40,141	1.0	1.0	40,539		40,539	398	0.99%		
2330 30 17 29	Center School Regular Aides	20,765		20,765	1.0	1.0	21,626		21,626	861	4.15%		
2210 40 1 29	Contracted Services	2,150		2,150			2,475		2,475	325	15.12%		
2210 50 1 29	General Office Supplies	1,050		1,050			600		600	(450)	-42.86%		
2410 50 17 29	Textbooks	2,025		2,025			15,590		15,590	13,565	669.88%		
2430 50 17 29	General Instructional Supplies	19,434		19,434			23,811		23,811	4,377	22.52%		
2430 50 20 29	Music Supplies	1,150		1,150			750		750	(400)	-34.78%		
2430 50 16 29	Physical Education Supplies	2,455		2,455			1,000		1,000	(1,455)	-59.27%		
2430 50 11 29	Art Supplies	1,202		1,202			1,460		1,460	258	21.46%		
2451 50 10 29	Instructional Technology	4,450		4,450			5,045		5,045	595	13.37%		
2415 50 18 29	Library Books and Periodicals	3,750		3,750			4,132		4,132	382	10.19%		
2710 50 15 29	Guidance Supplies	400		400			530		530	130	32.50%		
2415 51 18 29	Library/Media Supplies	1,500		1,500			1,375		1,375	(125)	-8.33%		
2350 60 17 29	Professional Development	6,450		6,450			1,000		1,000	(5,450)	-84.50%		
3200 60 18 29	504 Compliance	630		630			375		375	(255)	-40.48%		
2210 60 1 29	Other Expenses	-		-			-		-	-	#DIV/0!		
2415 60 18 29	Library/Media Other Expenses	-		-			-		-	-	#DIV/0!		
<b>Subtotal:</b>		<b>\$ 1,137,292</b>	<b>\$ -</b>	<b>\$ 1,137,292</b>	<b>19.6</b>	<b>20.8</b>	<b>1,215,425</b>	<b>-</b>	<b>1,215,425</b>	<b>78,133</b>	<b>6.87%</b>		

Nashoba Regional School District

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Account Number	Account Name	FY06 Budget	Adjustments	Adjusted FY06 Budget	FY06 FTE	Proposed FY07 FTE	Proposed FY07 Need	Grant/Revolving Offsets?	Proposed FY07 Budget	Increase/Decrease (\$)	Percent Increase/Decrease	Priority	Priority Code
<b>Pompositicut School (30)</b>													
2210 10 1 30	Pompositicut Administrative Salaries	89,327		89,327	1.0	1.0	88,010		88,010	(1,317)	-1.47%		
2305 10 17 30	Pompositicut Teacher Salaries	1,168,078		1,168,078	21.5	23.0	1,297,035	(80,000)	1,217,035	48,957	4.19%		
2305 11 17 30	Pompositicut Extra-Curricular Advisors	-		-			-		-	-	#DIV/0!		
2210 20 1 30	Pompositicut Clerical Salaries	40,502		40,502	1.0	1.0	40,839	-	40,839	337	0.83%		
2330 30 17 30	Pompositicut Regular Aides	76,024		76,024	5.0	4.0	87,458	(24,000)	63,458	(12,566)	-16.53%		
2210 40 1 30	Contracted Services	1,200		1,200			1,750		1,750	550	45.83%		
2210 50 1 30	General Office Supplies	4,600		4,600			2,984		2,984	(1,616)	-35.13%		
2410 50 17 30	Textbooks	9,600		9,600			13,715		13,715	4,115	42.86%		
2430 50 17 30	General Instructional Supplies	41,340		41,340			38,954		38,954	(2,386)	-5.77%		
2430 50 20 30	Music Supplies	1,120		1,120			710		710	(410)	-36.61%		
2430 50 16 30	Physical Education Supplies	700		700			1,325		1,325	625	89.29%		
2430 50 11 30	Art Supplies	1,340		1,340			1,662		1,662	322	24.03%		
2451 50 10 30	Instructional Technology	5,150		5,150			10,303		10,303	5,153	100.06%		
2415 50 18 30	Library Books and Periodicals	2,745		2,745			6,174		6,174	3,429	124.92%		
2710 50 15 30	Guidance Supplies	450		450			830		830	380	84.44%		
2415 51 18 30	Library/Media Supplies	1,000		1,000			1,100		1,100	100	10.00%		
2350 60 17 30	Professional Development	7,350		7,350			1,000		1,000	(6,350)	-86.39%		
2210 60 1 30	Other Expenses	-		-			-		-	-	#DIV/0!		
3200 60 6 30	504 Compliance	1,830		1,830			2,048		2,048	218	11.91%		
2415 60 18 30	Library/Media Other Expenses	-		-			-		-	-	#DIV/0!		
<b>Subtotal:</b>		<b>\$ 1,452,355</b>	<b>\$ -</b>	<b>\$ 1,452,355</b>	<b>28.5</b>	<b>29.0</b>	<b>1,595,897</b>	<b>(104,000)</b>	<b>1,491,897</b>	<b>39,542</b>	<b>2.72%</b>		

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<b>Hale School (31)</b>													
2210 10 1 31	Hale School Administrative Salaries	87,550		87,550	1.0	1.0	91,052		91,052	3,502	4.00%		
2305 10 17 31	Hale School Teacher Salaries	1,161,003		1,161,003	20.0	20.2	1,161,609		1,161,609	606	0.05%		
2305 11 17 31	Hale School Extra-Curricular Advisors	7,103		7,103			10,150		10,150	3,047	42.90%		
2210 20 1 31	Hale School Clerical Salaries	40,090		40,090	1.0	1.0	41,439		41,439	1,349	3.37%		
2330 30 17 31	Hale School Classroom Aides	24,815		24,815	1.0	0.0	-		-	(24,815)	-100.00%		
3510 30 12 31	Middle School Coaches	10,654		10,654			13,060		13,060	2,406	22.58%		
3510 31 12 31	Intramural Athletics-Hale	3,000		3,000			3,600		3,600	600	20.00%		
2210 40 1 31	Contracted Services	10,500		10,500			11,900		11,900	1,400	13.33%		
2210 50 1 31	General Office Supplies	11,900		11,900			6,700		6,700	(5,200)	-43.70%		
2410 50 17 31	Textbooks	15,842		15,842			10,300		10,300	(5,542)	-34.98%		
2430 50 17 31	General Instructional Supplies	12,160		12,160			20,850		20,850	8,690	71.46%		
2430 50 20 31	Music Supplies	3,700		3,700			1,700		1,700	(2,000)	-54.05%		
2430 50 16 31	Physical Education Supplies	900		900			1,200		1,200	300	33.33%		
2430 50 11 31	Art Supplies	2,500		2,500			3,200		3,200	700	28.00%		
2451 50 10 31	Instructional Technology	2,400		2,400			3,700		3,700	1,300	54.17%		
2415 50 18 31	Library Books and Periodicals	3,500		3,500			5,500		5,500	2,000	57.14%		
2710 50 15 31	Guidance Supplies	870		870			1,450		1,450	580	66.67%		
2415 51 18 31	Library/Media Supplies	4,000		4,000			2,800		2,800	(1,200)	-30.00%		
2350 60 17 31	Professional Development	6,000		6,000			2,000		2,000	(4,000)	-66.67%		
3200 60 6 31	504 Compliance	2,500		2,500			3,500		3,500	1,000	40.00%		
2210 60 1 31	Other Expenses	-		-					-	-	#DIV/0!		
2415 60 18 31	Library/Media Other Expenses	-		-					-	-	#DIV/0!		
<b>Subtotal:</b>		<b>\$ 1,410,987</b>	<b>\$ -</b>	<b>\$ 1,410,987</b>	<b>23.0</b>	<b>22.2</b>	<b>1,395,710</b>	<b>-</b>	<b>1,395,710</b>	<b>(15,277)</b>	<b>-1.08%</b>		

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<b>Mary Rowlandson School (32)</b>													
2210 10 1 32	Rowlandson Administrative Salaries	136,342		136,342	2.0	2.0	186,191		186,191	49,849	36.56%		
2305 10 17 32	Rowlandson Teacher Salaries	1,460,680		1,460,680	29.6	33.0	1,943,187	(166,504)	1,776,683	316,003	21.63%		
2305 11 17 32	Rowlandson Extra-Curricular Advisors	-		-					-	-	#DIV/0!		
2210 20 1 32	Rowlandson Clerical Salaries	40,502		40,502	1.0	1.0	56,623	-	56,623	16,121	39.80%		
2330 30 17 32	Rowlandson Classroom Aides	95,913		95,913	4.5	3.5	90,397	(24,000)	66,397	(29,516)	-30.77%		
2210 40 1 32	Contracted Services	-		-			-		-	-	#DIV/0!		
2210 50 1 32	General Office Supplies	9,000		9,000			9,850		9,850	850	9.44%		
2410 50 17 32	Textbooks	3,000		3,000			6,300		6,300	3,300	110.00%		
2430 50 17 32	General Instructional Supplies	25,000		25,000			25,600		25,600	600	2.40%		
2430 50 20 32	Music Supplies	300		300			300		300	-	0.00%		
2430 50 16 32	Physical Education Supplies	300		300			900		900	600	200.00%		
2430 50 11 32	Art Supplies	1,600		1,600			1,800		1,800	200	12.50%		
2451 50 10 32	Instructional Technology	2,700		2,700			2,300		2,300	(400)	-14.81%		
2415 50 18 32	Library Books and Periodicals	3,800		3,800			4,800		4,800	1,000	26.32%		
2710 50 15 32	Guidance Supplies	1,200		1,200			600		600	(600)	-50.00%		
2415 51 18 32	Library/Media Supplies	300		300			300		300	-	0.00%		
2350 60 17 32	Professional Development	10,000		10,000			1,500		1,500	(8,500)	-85.00%		
3200 60 6 32	504 Compliance	5,000		5,000			5,000		5,000	-	0.00%		
2210 60 1 32	Other Expenses	-		-			-		-	-	#DIV/0!		
2415 60 18 32	Library/Media Other Expenses	-		-			-		-	-	#DIV/0!		
<b>Subtotal:</b>		<b>\$ 1,795,637</b>	<b>\$ -</b>	<b>\$ 1,795,637</b>	<b>37.1</b>	<b>39.5</b>	<b>2,335,648</b>	<b>(190,504)</b>	<b>2,145,144</b>	<b>349,507</b>	<b>19.46%</b>		

**Nashoba Regional School District**  
 FY07 Proposed Operating Budget: Executive Summary

Account Number	Account Name	FY06 Budget	Adjustments	Adjusted FY06 Budget	FY06 FTE	Proposed FY07 FTE	Proposed FY07 Need	Grant/Revolving Offsets?	Proposed FY07 Budget	Increase/Decrease (\$)	Percent Increase/Decrease	Priority	Priority Code
<b>Sawyer School (33)</b>													
2210 10 1 33	Sawyer Administrative Salaries	259,008		259,008	3.0	3.0	274,593		274,593	15,585	6.02%		
2305 10 17 33	Sawyer Teacher Salaries	2,944,415		2,944,415	52.9	54.0	3,178,436	(80,000)	3,098,436	154,021	5.23%		
2305 11 17 33	Sawyer Extra-Curricular Advisors	7,103		7,103			10,150		10,150	3,047	42.90%		
2210 20 1 33	Sawyer Clerical Salaries	81,105		81,105	3.0	3.0	116,022	(12,000)	104,022	22,917	28.26%		
2330 30 17 33	Sawyer Classroom Aides	81,579		81,579	5.0	5.0	96,168	(24,000)	72,168	(9,411)	-11.54%		
3510 30 12 33	Middle School Coaches	10,654		10,654			11,960		11,960	1,306	12.25%		
3510 31 12 33	Intramural Athletics-Sawyer	4,400		4,400			4,624		4,624	224	5.09%		
2210 40 1 33	Contracted Services	3,450		3,450			4,910	-	4,910	1,460	42.32%		
2210 50 1 33	General Office Supplies	6,430		6,430			7,477		7,477	1,047	16.28%		
2410 50 17 33	Textbooks	13,588		13,588			12,210		12,210	(1,378)	-10.14%		
2430 50 17 33	General Instructional Supplies	34,058		34,058			50,192		50,192	16,134	47.37%		
2430 50 20 33	Music Supplies	3,975		3,975			3,300		3,300	(675)	-16.98%		
2430 50 16 33	Physical Education Supplies	6,800		6,800			4,750		4,750	(2,050)	-30.15%		
2430 50 11 33	Art Supplies	3,466		3,466			3,300		3,300	(166)	-4.79%		
2451 50 10 33	Instructional Technology	6,407		6,407			9,800		9,800	3,393	52.96%		
2415 50 18 33	Library Books and Periodicals	5,800		5,800			5,300		5,300	(500)	-8.62%		
2710 50 15 33	Guidance Supplies	900		900			934		934	34	3.78%		
2415 51 18 33	Library/Media Supplies	2,750		2,750			1,450		1,450	(1,300)	-47.27%		
2350 60 17 33	Professional Development	10,291		10,291			3,000		3,000	(7,291)	-70.85%		
2210 60 1 33	Other Expenses	-		-			16,359		16,359	16,359	#DIV/0!		
3200 60 6 33	504 Compliance	2,500		2,500			2,500		2,500	-	0.00%		
2415 60 18 33	Library/Media Other Expenses	-		-			-		-	-	#DIV/0!		
<b>Subtotal:</b>		<b>\$ 3,488,680</b>	<b>\$ -</b>	<b>\$ 3,488,680</b>	<b>63.9</b>	<b>65.0</b>	<b>3,817,435</b>	<b>(116,000)</b>	<b>3,701,435</b>	<b>212,756</b>	<b>6.10%</b>		
<b>GRAND TOTAL:</b>		<b>\$ 34,494,663</b>	<b>\$ -</b>	<b>\$ 34,494,663</b>	<b>470.00</b>	<b>482.10</b>	<b>39,652,328</b>	<b>-1,810,195</b>	<b>37,842,133</b>	<b>3,347,469</b>	<b>9.70%</b>		