

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: Recommended FY10 Operating Budget

Category	Salary Accounts						Non-Salary Accounts						Total					
	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Voted	One Year Change %	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Voted	One Year Change %	FY 06 Actual	FY 07 Actual	FY 08 Actual	FY 09 Voted	FY 10 Voted	One Year Change %
Insurance & Benefits	0	0	0	0	0	0.00%	3,948,164	4,578,963	4,642,366	5,153,771	5,800,289	12.54%	3,948,164	4,578,963	4,642,366	5,153,771	5,800,289	12.54%
System-Wide	624,944	651,322	708,057	763,242	750,429	-1.68%	3,315,300	3,758,887	4,012,887	4,003,208	3,523,267	-11.99%	3,940,244	4,410,210	4,720,943	4,766,450	4,273,696	-10.34%
Health Services	582,223	628,997	596,738	690,471	724,309	4.90%	26,684	42,767	25,474	28,181	28,181	0.00%	608,907	671,764	622,212	718,652	752,490	4.71%
Facilities Dept.	1,097,188	1,139,615	1,205,702	1,269,700	1,361,870	7.26%	1,771,779	1,873,496	2,029,964	2,227,719	2,133,300	-4.24%	2,868,967	3,013,111	3,235,666	3,497,419	3,495,170	-0.06%
Substitute Teachers	263,549	299,058	267,037	272,000	272,000	0.00%	0	0	0	0	0	0.00%	263,549	299,058	267,037	272,000	272,000	0.00%
Teaching and Learning	244,674	317,982	381,477	547,674	424,687	-22.46%	173,548	80,603	329,859	146,220	45,962	-68.57%	418,222	398,585	711,337	693,894	470,649	-32.17%
SPED	4,742,806	4,932,098	4,697,925	5,847,041	6,172,407	5.56%	2,206,631	2,283,070	1,626,144	2,524,549	2,380,340	-5.71%	6,949,437	7,215,168	6,324,069	8,371,590	8,552,747	2.16%
Technology	295,164	337,318	267,751	271,097	314,212	15.90%	602,852	627,553	599,075	974,430	923,819	-5.19%	898,016	964,871	866,826	1,245,527	1,238,031	-0.60%
Athletics	193,849	290,727	225,565	358,610	378,550	5.56%	67,975	93,656	231,935	297,700	276,650	-7.07%	261,824	384,384	457,500	656,310	655,200	-0.17%
High School	4,426,762	4,560,607	4,806,401	5,110,337	5,312,538	3.96%	341,953	355,366	359,094	328,520	295,795	-9.96%	4,768,715	4,915,973	5,165,495	5,438,857	5,608,333	3.12%
Burbank MS	1,335,425	1,390,236	1,397,144	1,480,037	1,499,185	1.29%	63,646	63,516	73,548	79,645	66,205	-16.87%	1,399,071	1,453,751	1,470,693	1,559,682	1,565,390	0.37%
Center Elem.	1,048,480	1,123,671	1,288,070	1,368,326	1,464,470	7.03%	45,845	52,260	78,019	65,373	50,379	-22.94%	1,094,325	1,175,930	1,366,089	1,433,699	1,514,849	5.66%
Pompositicut Elem.	1,346,106	1,498,079	1,366,040	1,514,172	1,496,469	-1.17%	78,200	85,149	57,161	40,152	37,299	-7.11%	1,424,307	1,583,228	1,423,201	1,554,324	1,533,768	-1.32%
Hale MS	1,356,728	1,258,651	1,346,620	1,397,275	1,416,050	1.34%	73,118	63,414	72,816	63,370	58,250	-8.08%	1,429,845	1,322,066	1,419,436	1,460,645	1,474,300	0.93%
Rowlandson Elem.	2,091,352	2,237,635	2,135,613	2,466,250	2,603,569	5.57%	61,876	61,813	65,565	68,398	55,005	-19.58%	2,153,228	2,299,449	2,201,177	2,534,648	2,658,574	4.89%
Sawyer School	3,432,316	3,617,288	3,681,150	3,968,985	4,109,874	3.55%	93,724	123,049	138,034	156,948	143,142	-8.80%	3,526,040	3,740,337	3,819,184	4,125,933	4,253,016	3.08%
<b>TOTAL:</b>	<b>\$23,081,566</b>	<b>\$24,283,285</b>	<b>\$24,371,290</b>	<b>\$27,325,217</b>	<b>\$28,300,619</b>	<b>3.57%</b>	<b>\$12,871,294</b>	<b>\$14,143,564</b>	<b>\$14,341,940</b>	<b>\$16,158,184</b>	<b>\$15,817,883</b>	<b>-2.11%</b>	<b>\$35,952,860</b>	<b>\$38,426,848</b>	<b>\$38,713,230</b>	<b>\$43,483,401</b>	<b>\$44,118,502</b>	<b>1.46%</b>