

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: Recommended FY12 Operating Budget

Category	Salary Accounts						Non-Salary Accounts						Total					
	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Proposed	FY 12 Requested	One Year Change %	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	FY 12 Requested	One Year Change %	FY 08 Actual	FY 09 Actual	FY 10 Voted	FY 11 Voted	FY 12 Requested	One Year Change %
Insurance & Benefits	\$0	\$0	\$0	\$0	\$0	0.00%	\$4,642,366	\$5,004,805	\$5,800,289	\$5,898,677	\$6,547,000	10.99%	\$4,642,366	\$5,004,805	\$5,800,289	\$5,898,677	\$6,547,000	10.99%
System-Wide	\$708,057	\$752,639	\$750,429	\$779,999	\$781,499	0.19%	\$4,012,887	\$4,025,440	\$3,523,267	\$3,618,767	\$3,581,349	-1.03%	\$4,720,943	\$4,778,079	\$4,273,696	\$4,398,766	\$4,362,848	-0.82%
Health Services	\$596,738	\$624,731	\$724,309	\$740,711	\$729,022	-1.58%	\$25,474	\$28,181	\$28,181	\$31,061	\$28,415	-8.52%	\$622,212	\$652,912	\$752,490	\$771,772	\$757,437	-1.86%
Facilities Dept.	\$1,205,702	\$1,269,700	\$1,361,870	\$1,339,112	\$1,324,059	-1.12%	\$2,029,964	\$2,239,916	\$2,133,300	\$1,924,350	\$1,924,161	-0.01%	\$3,235,666	\$3,509,616	\$3,495,170	\$3,263,462	\$3,248,220	-0.47%
Substitute Teachers	\$267,037	\$373,690	\$272,000	\$272,000	\$272,000	0.00%	\$0	\$0	\$0	\$0	\$0	0.00%	\$267,037	\$373,690	\$272,000	\$272,000	\$272,000	0.00%
Teaching and Learning	\$381,477	\$463,327	\$424,687	\$420,827	\$433,430	2.99%	\$329,859	\$272,955	\$45,962	\$148,790	\$98,500	-33.80%	\$711,337	\$736,282	\$470,649	\$569,617	\$531,930	-6.62%
SPED	\$4,697,925	\$5,109,178	\$6,172,407	\$6,209,983	\$6,194,787	-0.24%	\$1,626,144	\$2,103,005	\$2,380,340	\$2,232,906	\$2,395,099	7.26%	\$6,324,069	\$7,212,183	\$8,552,747	\$8,442,889	\$8,589,886	1.74%
Technology	\$267,751	\$231,097	\$314,212	\$326,780	\$329,563	0.85%	\$599,075	\$832,233	\$923,819	\$875,128	\$843,815	-3.58%	\$866,826	\$1,063,330	\$1,238,031	\$1,201,908	\$1,173,378	-2.37%
Athletics	\$225,565	\$259,733	\$378,550	\$391,131	\$386,950	-1.07%	\$231,935	\$249,577	\$276,650	\$288,857	\$267,900	-7.26%	\$457,500	\$509,310	\$655,200	\$679,988	\$654,850	-3.70%
High School	\$4,806,401	\$5,110,417	\$5,312,538	\$5,408,147	\$5,484,344	1.41%	\$359,094	\$328,520	\$295,795	\$262,370	\$218,950	-16.55%	\$5,165,495	\$5,438,937	\$5,608,333	\$5,670,517	\$5,703,294	0.58%
Burbank MS	\$1,397,144	\$1,480,037	\$1,499,185	\$1,534,449	\$1,637,399	6.71%	\$73,548	\$79,645	\$66,205	\$56,560	\$41,435	-26.74%	\$1,470,693	\$1,559,682	\$1,565,390	\$1,591,009	\$1,678,834	5.52%
Center Elem.	\$1,288,070	\$1,387,390	\$1,464,470	\$1,440,394	\$1,378,543	-4.29%	\$78,019	\$65,373	\$50,379	\$65,205	\$37,877	-41.91%	\$1,366,089	\$1,452,763	\$1,514,849	\$1,505,599	\$1,416,420	-5.92%
Pompositicut Elem.	\$1,366,040	\$1,357,698	\$1,496,469	\$1,587,918	\$1,513,924	-4.66%	\$57,161	\$40,152	\$37,299	\$38,284	\$43,369	13.28%	\$1,423,201	\$1,397,850	\$1,533,768	\$1,626,202	\$1,557,293	-4.24%
Hale MS	\$1,346,620	\$1,388,282	\$1,416,050	\$1,320,227	\$1,436,094	8.78%	\$72,816	\$63,308	\$58,250	\$56,125	\$48,825	-13.01%	\$1,419,436	\$1,451,590	\$1,474,300	\$1,376,352	\$1,484,919	7.89%
Rowlandson Elem.	\$2,135,613	\$2,250,426	\$2,603,569	\$2,516,607	\$2,695,294	7.10%	\$65,565	\$68,460	\$55,005	\$54,445	\$48,200	-11.47%	\$2,201,177	\$2,318,886	\$2,658,574	\$2,571,052	\$2,743,494	6.71%
Sawyer School	\$3,681,150	\$3,880,214	\$4,109,874	\$4,181,627	\$4,264,403	1.98%	\$138,034	\$156,947	\$143,142	\$140,012	\$112,372	-19.74%	\$3,819,184	\$4,037,161	\$4,253,016	\$4,321,639	\$4,376,775	1.28%
TOTAL:	\$24,371,290	\$25,938,559	\$28,300,619	\$28,469,912	\$28,861,310	1.37%	\$14,341,940	\$15,558,517	\$15,817,883	\$15,691,537	\$16,237,267	3.48%	\$38,713,230	\$41,497,076	\$44,118,502	\$44,161,449	\$45,098,577	2.12%