

**Nashoba Regional School District
Budget Drivers: Voted FY13 Operating Budget**

| | |
|--------------------|---------------|
| Voted FY 12 Budget | \$ 45,098,577 |
| Voted FY 13 Budget | \$ 46,671,144 |
| Increase (\$) | \$ 1,572,567 |
| Increase (%) | 3.49% |

| Budget Drivers | FY 09 Actual | FY 10 Actual | FY 11 Actual | FY 12 Voted | FY 13 Voted | One Year Change % | One Year Change \$\$ | % of \$ Increase | Portion of % Increase |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|-------------------|----------------------|------------------|-----------------------|
| Salaries for Existing Personnel <i>(incl. subs)</i> | \$25,938,559 | \$28,273,590 | \$27,810,248 | \$28,861,310 | \$29,844,278 | 3.41% | \$982,968 | 62.51% | 2.18% |
| Salaries for New Personnel | \$0 | \$0 | \$0 | \$0 | \$0 | 0.00% | \$0 | 0.00% | 0.00% |
| Insurance and Benefits | \$5,004,805 | \$5,282,674 | \$5,816,660 | \$6,547,000 | \$6,845,196 | 4.55% | \$298,196 | 18.96% | 0.66% |
| Special Education <i>(non-salary, w/o transp)</i> | \$1,355,718 | \$1,351,772 | \$1,382,127 | \$1,544,375 | \$1,537,910 | -0.42% | (\$6,465) | -0.41% | -0.01% |
| Transportation: Regular Day | \$1,535,000 | \$1,487,000 | \$1,536,530 | \$1,555,000 | \$1,587,000 | 2.06% | \$32,000 | 2.03% | 0.07% |
| Transportation: SPED | \$747,287 | \$817,122 | \$850,724 | \$850,724 | \$878,689 | 3.29% | \$27,965 | 1.78% | 0.06% |
| Utilities <i>(gas, electric, propane, telephone)</i> | \$1,380,580 | \$1,286,119 | \$997,820 | \$1,136,924 | \$1,113,383 | -2.07% | (\$23,541) | -1.50% | -0.05% |
| Facilities Department <i>(non-salary)</i> | \$943,759 | \$957,888 | \$947,777 | \$868,200 | \$987,766 | 13.77% | \$119,566 | 7.60% | 0.27% |
| High School Debt Service | \$601,866 | \$584,366 | \$566,867 | \$549,366 | \$531,866 | -3.19% | (\$17,500) | -1.11% | -0.04% |
| Deficit Bond Payment | \$482,250 | \$478,362 | \$482,074 | \$390,000 | \$390,000 | 0.00% | \$0 | 0.00% | 0.00% |
| SPED Assessment | \$3,863 | \$12,398 | \$12,515 | \$13,383 | \$10,000 | -25.28% | (\$3,383) | -0.22% | -0.01% |
| School Choice Assessment | \$401,137 | \$0 | \$316,913 | \$0 | \$0 | 0.00% | \$0 | 0.00% | 0.00% |
| Charter School Assessment | \$364,123 | \$395,611 | \$479,482 | \$512,950 | \$550,000 | 7.22% | \$37,050 | 2.36% | 0.08% |
| Reserve Fund (statutory) | \$44,844 | \$0 | \$0 | \$0 | \$0 | 0.00% | \$0 | 0.00% | 0.00% |
| Salary Reserve (New to FY 10) | \$26,207 | \$0 | \$0 | \$0 | \$0 | 0.00% | \$0 | 0.00% | 0.00% |
| Other System-Wide Operating Expenses | \$566,150 | \$521,898 | \$561,787 | \$560,650 | \$575,650 | 2.68% | \$15,000 | 0.95% | 0.03% |
| Existing Site-Based and Department Funds | \$2,100,928 | \$2,033,813 | \$1,863,536 | \$1,708,695 | \$1,819,406 | 6.48% | \$110,711 | 7.04% | 0.25% |
| New Site-Based and Department Funds | | | | | | | \$0 | | |
| TOTAL | \$41,497,076 | \$43,482,613 | \$43,625,060 | \$45,098,577 | \$46,671,144 | 3.49% | \$1,572,567 | 100.00% | 3.49% |