



# **Nashoba Regional School District**

## **FY 2020**

# **Preliminary Budget**

# DRAFT

## Nashoba Regional School District Budget Drivers: FY20 Operating Budget

Voted FY 19 Budget	\$ 54,114,104
Requested FY 20 Budget	\$ 58,146,234
Increase (\$)	\$ 4,032,129
Increase (%)	7.45%

Budget Drivers	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Voted	FY20 Requested	One Year	One Year
Salaries for Existing Personnel <i>(incl. subs)</i>	\$30,784,990	\$32,378,907	\$33,261,903	\$34,732,358	\$37,011,111	6.56%	\$2,278,752
Salaries for New Personnel	\$448,000	-\$87,196	\$0	\$0	\$0	0.00%	\$0
Insurance and Benefits	\$6,220,668	\$7,322,199	\$7,978,002	\$9,286,622	\$9,607,866	3.46%	\$321,244
Special Education <i>(non-salary, w/o transp)</i>	\$2,002,278	\$1,677,695	\$1,565,164	\$1,892,149	\$1,627,317	-14.00%	(\$264,832)
Transportation: Regular Day/Late/MV	\$1,680,691	\$1,502,705	\$1,860,623	\$2,074,473	\$2,031,680	-2.06%	(\$42,793)
Transportation: SPED	\$672,164	\$718,853	\$725,660	\$0	\$100,000	0.00%	\$100,000
Utilities <i>(gas, electric, propane, telephone)</i>	\$1,014,953	\$957,920	\$705,769	\$798,500	\$995,500	24.67%	\$197,000
Facilities Department <i>(non-salary)</i>	\$1,228,149	\$1,283,828	\$1,419,501	\$1,344,500	\$1,907,000	41.84%	\$562,500
High School Debt Service	\$626,066	\$562,700	\$469,050	\$455,550	\$442,050	-2.96%	(\$13,500)
Deficit Bond Payment	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
SPED Assessment	\$14,264	\$9,892	\$0	\$16,000	\$16,000	0.00%	\$0
School Choice Assessment	\$430,732	\$457,187	\$446,389	\$475,000	\$450,000	-5.26%	(\$25,000)
Charter School Assessment	\$404,280	\$254,427	\$432,975	\$375,000	\$435,000	16.00%	\$60,000
Reserve Fund (statutory)	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Salary Reserve	\$0	\$0	\$0	\$0	\$0	0.00%	\$0
Other System-Wide Operating Expenses	\$483,828	\$600,594	\$471,972	\$515,600	\$601,450	16.65%	\$85,850
Site-Based and Department Funds	\$2,000,961	\$2,256,695	\$2,076,178	\$2,148,352	\$2,921,259	35.98%	\$772,907
<b>TOTAL</b>	<b>\$48,012,024</b>	<b>\$49,896,404</b>	<b>\$51,413,186</b>	<b>\$54,114,104</b>	<b>\$58,146,234</b>	<b>7.45%</b>	<b>\$4,032,129</b>