

**Nashoba Regional School District**  
**Budget Drivers: Final FY09 Operating Budget - Voted by SC 3/13/08**

FINAL FY 08 Budget	\$ 41,460,546
Voted FY09 Budget	\$ 43,483,401
Increase (\$)	\$ 2,022,855
Increase (%)	4.88%

Budget Drivers	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Budget	FY 09 Voted	One Year Change %	One Year Change \$\$	% of \$ Increase	Portion of % Increase
Salaries for Existing Personnel <i>(incl. subs)</i>	\$21,539,246	\$23,082,282	\$24,283,285	\$26,127,278	\$26,976,657	3.25%	\$849,379	41.99%	2.05%
Salaries for New Personnel				\$0	\$159,500	0.00%	\$159,500	7.88%	0.38%
Insurance and Benefits	\$3,310,712	\$3,948,164	\$4,578,963	\$4,792,366	\$5,278,771	10.15%	\$486,405	24.05%	1.17%
Special Education <i>(non-salary, w/o transp)</i>	\$1,377,061	\$1,541,901	\$1,540,370	\$1,599,735	\$1,773,985	10.89%	\$174,250	8.61%	0.42%
Transportation: Regular Day	\$998,818	\$1,322,820	\$1,350,000	\$1,436,940	\$1,660,000	15.52%	\$223,060	11.03%	0.54%
Transportation: SPED	\$724,809	\$660,083	\$742,700	\$817,850	\$850,564	4.00%	\$32,714	1.62%	0.08%
Utilities <i>(gas, electric, propane, telephone)</i>	\$968,131	\$1,117,925	\$1,098,403	\$1,246,354	\$1,380,580	10.77%	\$134,226	6.64%	0.32%
Facilities Department <i>(non-salary)</i>	\$736,748	\$752,847	\$855,540	\$906,952	\$958,759	5.71%	\$51,807	2.56%	0.12%
High School Debt Service	\$485,687	\$431,149	\$674,251	\$619,366	\$601,866	-2.83%	-\$17,500	-0.87%	-0.04%
Deficit Bond Payment	\$400,154	\$433,285	\$478,150	\$479,000	\$482,250	0.68%	\$3,250	0.16%	0.01%
SPED Assessment	\$28,596	\$13,048	\$11,510	\$25,000	\$5,000	-80.00%	-\$20,000	-0.99%	-0.05%
School Choice Assessment	\$426,789	\$332,589	\$406,598	\$375,000	\$400,000	6.67%	\$25,000	1.24%	0.06%
Charter School Assessment	\$126,403	\$174,422	\$204,288	\$200,000	\$250,000	25.00%	\$50,000	2.47%	0.12%
Reserve Fund (statutory)	\$0	\$0	\$0	\$200,000	\$10,000	-95.00%	-\$190,000	-9.39%	-0.46%
Other System-Wide Operating Expenses	\$531,015	\$580,721	\$634,090	\$694,650	\$566,150	-18.50%	-\$128,500	-6.35%	-0.31%
Existing Site-Based and Department Funds	\$1,026,707	\$1,444,593	\$1,568,700	\$1,940,055	\$1,940,055	0.00%	\$0	0.00%	0.00%
New Site-Based and Department Funds				\$0	\$189,263	0.00%	\$189,263	9.36%	0.46%
<b>TOTAL</b>	<b>\$32,680,876</b>	<b>\$35,835,828</b>	<b>\$38,426,848</b>	<b>\$41,460,546</b>	<b>\$43,483,401</b>	<b>4.88%</b>	<b>\$2,022,855</b>	<b>100.00%</b>	<b>4.88%</b>