

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: Voted FY09 Operating Budget

Category	Salary Accounts						Non-Salary Accounts						Total					
	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Budget	FY 09 Voted	One Year Change %	FY 05 Actual	FY 06 Actual	Fy 07 Actual	FY 08 Budget	FY 09 Voted	One Year Change %	FY 05 Actual	FY 06 Actual	FY 07 Actual	FY 08 Budget	FY 09 Recommended	One Year Change %
Insurance & Benefits	0	0	0	0	0	0.00%	3,310,712	3,948,164	4,578,963	4,792,366	5,278,771	10.15%	3,310,712	3,948,164	4,578,963	4,792,366	5,278,771	10.15%
System-Wide	657,007	624,944	651,322	675,701	754,715	11.69%	2,997,462	3,288,034	3,758,887	4,029,956	4,375,266	8.57%	3,654,469	3,912,978	4,410,210	4,705,657	5,129,981	9.02%
Health Services	485,931	582,222	628,997	683,007	654,945	-4.11%	25,420	26,590	42,767	28,086	28,181	0.34%	511,350	608,813	671,764	711,093	683,126	-3.93%
Facilities Dept.	1,049,879	1,097,188	1,139,615	1,202,205	1,247,762	3.79%	1,540,047	1,734,627	1,873,496	2,041,686	2,227,719	9.11%	2,589,926	2,831,816	3,013,111	3,243,890	3,475,481	7.14%
Substitute Teachers	294,920	264,908	299,058	268,874	272,000	1.16%	0	0	0	0	0	#DIV/0!	294,920	264,908	299,058	268,874	272,000	1.16%
Teaching and Learning	168,627	244,674	317,982	395,205	537,925	36.11%	66,528	173,815	80,603	143,818	146,220	1.67%	235,155	418,490	398,585	539,023	684,145	26.92%
SPED	4,578,959	4,742,806	4,932,098	5,450,804	5,714,192	4.83%	2,101,870	2,201,983	2,283,070	2,417,585	2,624,549	8.56%	6,680,829	6,944,790	7,215,168	7,868,389	8,338,741	5.98%
Technology	301,689	295,164	337,318	380,714	301,577	-20.79%	501,523	578,050	627,553	758,019	974,430	28.55%	803,212	873,214	964,871	1,138,733	1,276,007	12.05%
Athletics	194,792	193,849	290,727	335,784	357,009	6.32%	10,719	67,975	93,656	278,475	297,700	6.90%	205,511	261,824	384,384	614,259	654,709	6.59%
High School	3,886,963	4,426,762	4,560,607	4,852,902	4,953,338	2.07%	205,456	321,121	355,366	364,635	328,520	-9.90%	4,092,419	4,747,883	4,915,973	5,217,537	5,281,858	1.23%
Burbank MS	1,342,324	1,335,425	1,390,236	1,465,261	1,427,706	-2.56%	48,449	62,227	63,516	74,887	79,645	6.35%	1,390,773	1,397,652	1,453,751	1,540,148	1,507,351	-2.13%
Center Elem.	1,014,606	1,048,480	1,123,671	1,334,193	1,322,464	-0.88%	49,759	45,158	52,260	78,016	65,373	-16.21%	1,064,365	1,093,638	1,175,930	1,412,209	1,387,837	-1.73%
Pompositicut Elem.	1,171,933	1,346,106	1,498,079	1,536,848	1,504,453	-2.11%	46,603	78,200	85,149	52,877	37,486	-29.11%	1,218,537	1,424,307	1,583,228	1,589,725	1,541,939	-3.01%
Hale MS	1,283,450	1,356,728	1,258,651	1,352,680	1,390,565	2.80%	55,226	73,118	63,414	74,800	63,370	-15.28%	1,338,677	1,429,845	1,322,066	1,427,480	1,453,935	1.85%
Rowlandson Elem.	1,817,599	2,090,709	2,237,635	2,381,744	2,426,604	1.88%	70,954	61,487	61,813	62,240	65,732	5.61%	1,888,553	2,152,196	2,299,449	2,443,984	2,492,336	1.98%
Sawyer School	3,290,566	3,432,316	3,617,288	3,811,357	3,870,902	1.56%	110,902	92,996	123,049	135,822	154,282	13.59%	3,401,468	3,525,312	3,740,337	3,947,180	4,025,184	1.98%
TOTAL:	\$21,539,246	\$23,082,282	\$24,283,285	\$26,127,278	\$26,736,157	2.33%	\$11,141,630	\$12,753,546	\$14,143,564	\$15,333,268	\$16,747,244	9.22%	\$32,680,876	\$35,835,828	\$38,426,848	\$41,460,546	\$43,483,401	4.88%