

Nashoba Regional School District

Summary of Salary and Non-Salary Accounts: Voted FY13 Operating Budget

Category	Salary Accounts						Non-Salary Accounts						Total					
	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Voted	FY 13 Voted	One Year Change %	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Voted	FY 13 Voted	One Year Change %	FY 09 Actual	FY 10 Actual	FY 11 Actual	FY 12 Voted	FY 13 Voted	One Year Change %
Insurance & Benefits	\$0	\$0	\$0	\$0	\$0	0.00%	\$5,004,805	\$5,282,674	\$5,816,660	\$6,547,000	\$6,845,196	4.55%	\$5,004,805	\$5,282,674	\$5,816,660	\$6,547,000	\$6,845,196	4.55%
System-Wide	\$752,639	\$764,966	\$777,679	\$781,499	\$798,268	2.16%	\$4,025,440	\$3,479,635	\$3,956,168	\$3,581,349	\$3,644,516	1.76%	\$4,778,079	\$4,244,601	\$4,733,847	\$4,362,848	\$4,442,784	1.83%
Health Services	\$624,731	\$743,853	\$722,671	\$729,022	\$687,199	-5.79%	\$28,181	\$29,824	\$26,694	\$28,415	\$31,540	11.00%	\$652,912	\$773,677	\$749,365	\$757,437	\$718,739	-5.11%
Facilities Dept.	\$1,269,700	\$1,313,755	\$1,339,112	\$1,324,059	\$1,371,075	3.51%	\$2,239,916	\$2,129,697	\$1,854,207	\$1,924,161	\$2,041,306	6.09%	\$3,509,616	\$3,443,452	\$3,193,319	\$3,248,220	\$3,412,381	5.05%
Substitute Teachers	\$373,690	\$401,924	\$397,565	\$272,000	\$272,000	0.00%	\$0	\$0	\$0	\$0	\$0	#DIV/0!	\$373,690	\$401,924	\$397,565	\$272,000	\$272,000	0.00%
Teaching and Learning	\$463,327	\$362,302	\$418,534	\$433,430	\$443,440	2.39%	\$272,955	\$31,100	\$108,143	\$98,500	\$120,500	22.34%	\$736,282	\$393,402	\$526,677	\$531,930	\$563,940	6.02%
SPED	\$5,109,178	\$6,066,316	\$5,953,192	\$6,194,787	\$6,426,382	3.89%	\$2,103,005	\$2,168,894	\$2,232,851	\$2,395,099	\$2,416,599	0.90%	\$7,212,183	\$8,235,210	\$8,186,043	\$8,589,886	\$8,842,981	2.95%
Technology	\$231,097	\$314,213	\$327,813	\$329,563	\$362,610	10.08%	\$832,233	\$1,107,016	\$862,462	\$843,815	\$839,486	-0.51%	\$1,063,330	\$1,421,229	\$1,190,275	\$1,173,378	\$1,202,096	2.45%
Athletics	\$259,733	\$373,244	\$384,475	\$386,950	\$402,855	4.14%	\$249,577	\$266,216	\$295,700	\$267,900	\$276,600	3.25%	\$509,310	\$639,459	\$680,175	\$654,850	\$679,455	3.76%
High School	\$5,110,417	\$5,386,528	\$5,339,127	\$5,484,344	\$5,935,589	8.45%	\$328,520	\$318,927	\$258,240	\$218,950	\$232,900	6.37%	\$5,438,937	\$5,705,455	\$5,597,367	\$5,703,294	\$6,168,489	8.16%
Burbank MS	\$1,480,037	\$1,558,944	\$1,523,748	\$1,637,399	\$1,607,268	-1.98%	\$79,645	\$66,207	\$56,467	\$41,435	\$45,305	9.34%	\$1,559,682	\$1,625,152	\$1,580,215	\$1,678,834	\$1,652,573	-1.56%
Center Elem.	\$1,387,390	\$1,458,780	\$1,336,424	\$1,378,543	\$1,374,413	-0.31%	\$65,373	\$52,469	\$64,035	\$37,877	\$35,608	-5.99%	\$1,452,763	\$1,511,249	\$1,400,459	\$1,416,420	\$1,410,021	-0.45%
Pompositicut Elem.	\$1,357,698	\$1,553,092	\$1,408,233	\$1,513,924	\$1,727,825	15.19%	\$40,152	\$35,075	\$37,470	\$43,369	\$45,003	3.77%	\$1,397,850	\$1,588,168	\$1,445,703	\$1,557,293	\$1,772,828	13.84%
Hale MS	\$1,388,282	\$1,302,572	\$1,336,579	\$1,436,094	\$1,470,662	2.59%	\$63,308	\$45,308	\$51,596	\$48,825	\$49,450	1.28%	\$1,451,590	\$1,347,880	\$1,388,175	\$1,484,919	\$1,520,112	2.37%
Rowlandson Elem.	\$2,250,426	\$2,562,699	\$2,540,667	\$2,695,294	\$2,714,878	0.77%	\$68,460	\$52,866	\$54,203	\$48,200	\$68,096	41.28%	\$2,318,886	\$2,615,565	\$2,594,870	\$2,743,494	\$2,782,974	1.44%
Sawyer School	\$3,880,214	\$4,110,400	\$4,004,429	\$4,264,403	\$4,249,813	-0.36%	\$156,947	\$143,115	\$139,916	\$112,372	\$134,762	19.92%	\$4,037,161	\$4,253,515	\$4,144,345	\$4,376,775	\$4,384,575	0.18%
TOTAL:	\$25,938,559	\$28,273,590	\$27,810,248	\$28,861,310	\$29,844,278	3.41%	\$15,558,517	\$15,209,023	\$15,814,812	\$16,237,267	\$16,826,866	3.63%	\$41,497,076	\$43,482,613	\$43,625,060	\$45,098,577	\$46,671,144	3.49%