

Wachusett Regional School District



Annual Report
2015

Wachusett Regional School District

Serving the towns of Holden, Paxton, Princeton, Rutland, and Sterling



Our mission is to provide excellence in teaching, learning, and social development so that all students can realize their highest potential as responsible and productive citizens.

Executive Staff

Darryll McCall, Ed.D., Superintendent of Schools

Robert Berlo, Deputy Superintendent for Curriculum, Instruction and Assessment

Joseph Scanlon, Director of Business and Finance

Jeffrey Carlson, Director of Human Resources

James Dunbar, Treasurer

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The Wachusett Regional School District does not discriminate on the basis of race, color, sex, religion, age, national origin, sexual orientation, gender identity, disability, ELL status, housing status, or other protected status in the operation of the educational programs, activities, or employment policies, and no person will be excluded from or discriminated against in admission to its public schools, or in obtaining advantage and privileges in regards to courses of study and extracurricular programs of such public schools on account of race, color, sex, religion, age, national origin, sexual orientation, gender identity, disability, ELL status, housing status or other protected category.

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A Message from the Superintendent

Wachusett Regional School District is committed to providing all students with the best education possible through the avenues of student safety and wellbeing, professional development for teachers, further enhancement of our technology program, and vision for the future. Individually, these initiatives are all important, but when combined, they provide students with a strong, comprehensive opportunity for learning.

Students need to feel safe in their school environment in order to learn. Student wellbeing - emotional, social, and physical - continues to be a top priority throughout the District. Security at school facilities is of utmost importance, with buildings equipped to keep students and staff safe and secure. Being mindful of students' emotional health is always on the radar when working with children and young adults. The Wachusett community knows the importance of student welfare and all strive to help keep our younger generation safe, secure, comfortable, and confident as they pursue their education.

During the 2015-2016 school year, we continued to focus on establishing a strong professional development program to support individual professional development programs for teachers, as well as District-level professional development. This support will increase instructional knowledge and improve learning outcomes for students. With the addition of the Deputy Superintendent for Curriculum, Instruction and Assessment, the focus of improving and advancing the District's professional development will be in the forefront, providing our teachers with meaningful and beneficial professional development, knowledge and data.

Last year two new math programs were introduced and I am very pleased to report that the second year of this math instruction has proven to be very successful, for both the students and the instructors. Eureka Math and Big Ideas Math are aligned with the state math standards and reflect a more consistent methodology for teaching math concepts. These programs will help our K-8 students be better prepared for high school math courses through consistent learning outcomes and goals throughout all of our schools.

The District is in the process of developing a long range Strategic Plan, a plan that will move the District ahead with well thought out purpose and vision. Once this Strategic Plan is finalized and serves as the foundation for Wachusett, the Plan will evolve and continue to develop. The Strategic Plan will also provide the District with the framework for our budgeting requests in the future.

Another important document to help drive the District in the technology arena is the recently completed District Technology Plan 2016-2021. For the Wachusett schools to be truly relevant and meaningful in our students' lives, the use of technology in teaching and learning is no longer optional, but is a necessity. We believe the District must ensure that technology is available so that all students and educators can learn and continuously grow as independent, confident, resilient and thoughtful individuals who are able to explore new ideas, reflect on progress, and challenge themselves in today's ever changing world. At our high school we are working to provide WiFi access to students throughout the building. This will enable students to work on assignments while they are engaged within our learning environment.

I would like to thank all parents/guardians, teachers, staff, and community members for their continued support and dedication to the education of the children in the Wachusett Regional School District. Working together, we will provide our students with a quality education that will prepare them for success in the future.

Darryll McCall, Ed.D.
Superintendent of Schools

2015-16 Wachusett Regional School District Committee

Lance Harris, Chair	Sterling
Robert Imber, Vice-chair	Princeton
Scott Brown	Holden
Thomas Curran	Holden
Michael Dennis	Holden
Matthew Ehrenworth	Rutland
Harriet Fradellos	Paxton
Susan Hitchcock	Sterling
Stacey Jackson	Holden
Sarah LaMountain	Sterling
Linda Long-Bellil	Holden
Lauren Maldonado	Rutland
Robert McCarthy	Holden
Kenneth Mills	Holden
Jon Edward Novak	Rutland
Steve Porter	Sterling
Barbara Renzoni	Paxton
Asima Silva	Holden
Christina Smith	Holden
Megan Weeks	Princeton
Charles Witkes	Rutland
Adam Young	Holden

Wachusett Regional School District Goals – 2015-2016

Approved by the School Committee 9/17/2015

Goal #1 - Create or identify District-Determined Measures (DDMs) for all educators and administrators across all grade levels and determine the District's material and professional development needs to support curricula and develop a specific five year plan, inclusive of budgeting considerations, to meet these needs, by June 2016.

Goal #2 - Develop a five year Technology Plan, inclusive of hardware, software, and professional development, along with corresponding budgetary requirements, by June 2016.

Goal #3 - Increase ongoing and regular communications (including annual meetings) and collaborate with officials from the five towns (Finance Committees, Selectboards, Town Managers, DPWs) regarding the status, priority, and feasibility of new (and ongoing) WRSD budget requests.

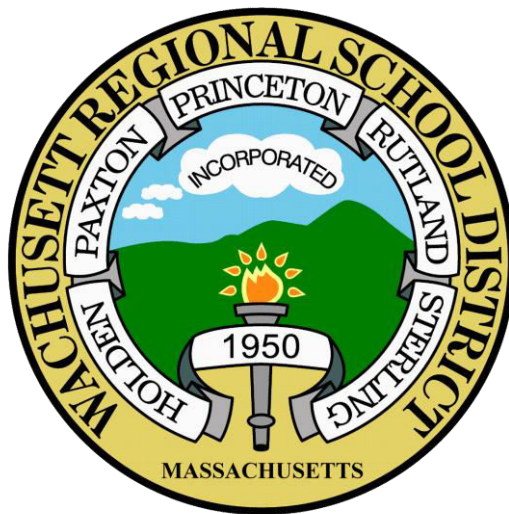
Goal #4 – Establish a working group to define and create a 5 year District-wide strategic plan by June 2016

Goal #5 – Establish a social/emotional task force to help define the needs of all students, with a specific focus on the identification of at-risk students and the support available to them by November 2015.

Goal #6 – Create a plan of action to address the viability of the implementation of free full day kindergarten for all students by January 2016.

Goal #7 – Use school-wide rubrics consistently throughout the school to formally assess student and school-wide progress toward mastering the WRHS 21st century learning expectations.

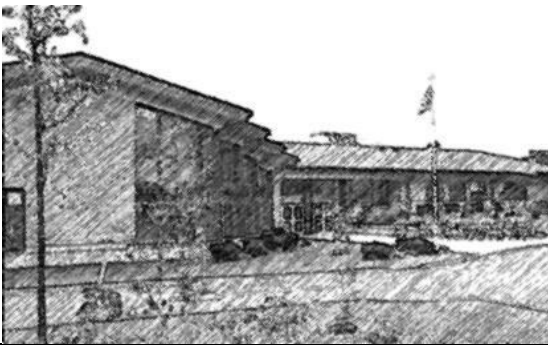
Our Schools





Principal: Todd Stewart
Assistant Principal: Nancy Bates
Enrollment: 392
Grades 6 – 8

Central Tree Middle School teachers and support staff remain committed to fostering a safe and orderly school environment while consequently improving the quality of instruction and increasing parent involvement.



Principal: Christopher LaBreck
Assistant Principal: David Fredette
Enrollment: 395
Grades 5 – 8

Chocksett Middle School staff remains committed to providing a challenging education, in a safe and respectful school environment, that prepares our students for the next step in their education.



Principal: Jay Norton
Assistant Principal: Robert Berthiaume
Enrollment: 465
Grades K – 5

The Davis Hill Mission Statement and core values of Pride, Respect, Responsibility and Excellence provide the foundation for the school's educational program. The developmentally appropriate curriculum is aligned to the Common Core and is focused on balanced literacy, numeracy, critical thinking and problem solving skills.



Principal: Kelly Williamson
Assistant Principal: Shannon Bischoff
Enrollment: 500
Grades K – 5

Dawson Elementary School continues its practice of providing educational excellence while also promoting strong social skills and positive values within students. The school continues to engage and challenge students in an environment that fosters the school's core values of Respect, Responsibility, Kindness, Honesty, and Integrity. Meeting the academic and social emotional needs of each and every child is the primary goal of all teachers, support staff, and administration.

Early Childhood Center

1745 Main Street - Jefferson, MA



Principal: Patricia Ottaviano

Enrollment: 134

The mission at the Early Childhood Center is to provide a developmentally appropriate preschool education that meets the needs of all children. It is the school's belief that through a differentiated approach to instruction, all children can become active, life-long learners ready to succeed in our ever changing global society

Glenwood Elementary School

65 Glenwood Road - Rutland, MA



Principal: Karen Cappucci

Assistant Principal: Matthew Gauvin

Enrollment: 371

Grades 3 – 5

Glenwood is a collaborative community where all students are educated in the Least Restrictive Environment and all teachers are committed to building curriculum that helps the students develop strong critical thinking, and problem solving abilities.

Houghton Elementary School

32 Boutelle Road - Sterling, MA



Principal: Anthony Cipro

Assistant Principal: Patricia O'Donnell

Enrollment: 421

Grades K – 4

Houghton Elementary School is a child-centered school focused on teaching and learning. The school provides children a strong foundation in basic skills, opportunities to expand the thinking of young minds, appreciation of the arts, and the promotion of the social skills of honesty, kindness, cooperation, responsibility, and respect.

Mayo Elementary School

351 Bullard Street - Holden, MA



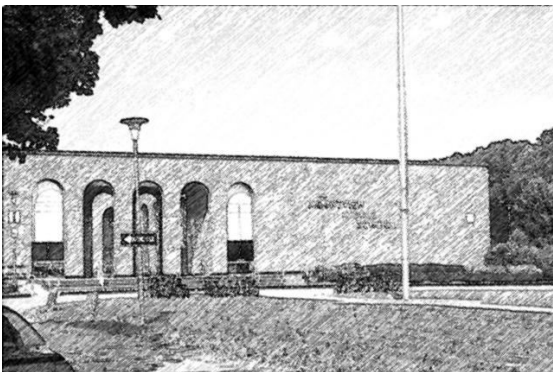
Principal: Judy Evans
Assistant Principal: Patricia Hurley
Enrollment: 491
Grades K – 5

The mission of Mayo School is to educate, inspire, and empower all members of the learning community. Students and staff are committed to enhancing the lives of the school community and the lives of others by upholding the highest standards of quality and integrity. Children at Mayo Elementary School are provided with a solid educational

foundation necessary to be successful throughout their academic lives.

Mountview Middle School

270 Shrewsbury Street - Holden, MA



Principal: Erik Githmark
Assistant Principals: Karen Hughes, Brian McCarthy
Enrollment: 772
Grades 6 – 8

Mountview Middle School students represent a diverse group of learners and are typical ten to fourteen year old young adolescents. At Mountview, the divergent needs of young adolescents as they experience a wide range of physical, social, intellectual, and emotional growth are recognized. Educational decisions are based upon principles of developmentally appropriate practices for these young people so as to

maximize their potential to succeed in tomorrow's world.

Naquag Elementary School

285 Main Street - Rutland, MA

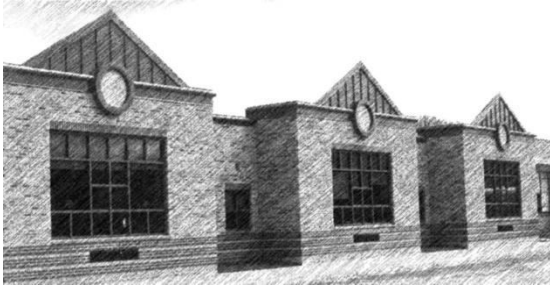


Principal: Dixie Herbst
Enrollment: 320
Grades K – 2

Naquag Elementary's administration, faculty and staff are committed to providing every student with support and understanding in order to maintain our excellent learning environment; we take pride in our learning atmosphere. We recognize the importance of community involvement and express our appreciation to all parents, family members

and town representatives for their continued support.

Naquag Elementary's staff is committed to the progress and success of each student. The school continues to challenge and engage students through LOOP pledge(Respect to learning, ourselves, others, and property). The importance of community involvement is recognized and the continued support of parents, family members and town representatives is appreciated.



Principal: Kathleen McCollumn
 Assistant Principal: Kellie O'Brien
 Enrollment: 508
 Grades K – 8

The school motto is Panthers Be the Three: Respectful, Responsible and Reliable. The school strives to be a community of learners in which individuals reach maximum potential intellectually, socially, emotionally, and physically.



Principal: Shannon Sutton
 Assistant Principal: Tammy Boyle
 Enrollment: 408
 Grades K – 8

TPS utilizes STEAM integrated education for all students to ensure all students reach their maximum potential intellectually, socially, emotionally, and physically. Thomas Prince students and staff adhere to their Core Values: Respectful, Responsible, and Ready to Learn. Together effort, energy, and initiative are used to reach success.



Principal: William Beando
 Assistant Principals: Andrew Costa, Victoria DeSimone, Anthony DiBenedetto, Michael Pratt
 Enrollment: 2,166
 Grades 9 – 12

Wachusett Regional High School continues to prepare all of its students for life after high school. Students learn the necessary skills needed to further their education, join the armed forces, or enter the world of work. All students are held to a rigorous set of graduation requirements that ensures they master a common core curriculum

MCAS Results & Advanced Placement Information



MCAS Results - Spring 2015

Percent of Students at Each Achievement Level

Wachusett Regional School District

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE	DISTRICT	STATE				
GRADE 03 READING	73	60	14	11	59	49	23	32	4	9	581	90.5	N/A	N/A
GRADE 03 MATHEMATICS	83	70	41	32	41	39	12	18	5	11	579	92.4	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	76	53	21	11	55	43	19	33	5	14	584	90.3	64.0	547
GRADE 04 MATHEMATICS	66	47	26	19	40	29	29	40	5	13	584	87.5	51.0	551
GRADE 05 ENGLISH LANGUAGE ARTS	77	71	25	23	52	48	16	20	6	9	579	92.7	48.5	540
GRADE 05 MATHEMATICS	72	67	38	35	34	32	20	21	8	12	581	88.4	53.0	546
GRADE 05 SCIENCE AND TECH/ENG	71	51	25	16	46	35	23	37	6	13	581	89.5	N/A	N/A
GRADE 06 ENGLISH LANGUAGE ARTS	84	71	24	19	60	52	12	19	4	10	637	94.0	52.0	613
GRADE 06 MATHEMATICS	82	62	46	30	35	32	13	24	6	14	637	92.3	62.0	613
GRADE 07 ENGLISH LANGUAGE ARTS	89	70	16	9	73	60	8	23	3	8	600	96.3	55.0	562
GRADE 07 MATHEMATICS	73	51	31	20	42	30	18	26	8	23	602	88.2	46.0	564
GRADE 08 ENGLISH LANGUAGE ARTS	90	80	32	26	58	54	8	14	2	6	654	96.6	45.5	622
GRADE 08 MATHEMATICS	71	60	35	29	37	31	18	23	10	17	655	86.1	42.0	620
GRADE 08 SCIENCE AND TECH/ENG	68	42	6	3	62	39	27	40	5	18	655	87.8	N/A	N/A
GRADE 10 ENGLISH LANGUAGE ARTS	97	91	68	49	29	42	2	6	2	3	522	99.2	52.0	489
GRADE 10 MATHEMATICS	91	79	72	53	19	25	6	13	3	8	525	96.5	57.5	490
GRADE 10 SCIENCE AND TECH/ENG	82	72	30	27	52	44	16	23	2	5	496	94.1	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	84		28		56		13		4		4,157	94.2	53.0	3,373
ALL GRADES MATHEMATICS	77		41		36		17		7		4,163	90.1	52.0	3,384
ALL GRADES SCIENCE AND TECH/ENG	73	54	19	15	54	39	22	33	5	12	1,732	90.2	N/A	N/A

MCAS Results by School - Spring 2015

Percent of Students at Each Achievement Level

Wachusett Regional High School

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE				
GRADE 10 ENGLISH LANGUAGE ARTS	98	91	69	49	29	42	1	6	1	3	507	99.6	52.5	486
GRADE 10 MATHEMATICS	93	79	74	53	19	25	5	13	2	8	510	97.2	58.0	488
GRADE 10 SCIENCE AND TECH/ENG	84	72	31	27	53	44	15	23	1	5	487	94.4	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	98	92	69	49	29	43	1	6	1	2	507	99.6	52.5	486
ALL GRADES MATHEMATICS	93	79	74	53	19	26	5	14	2	7	510	97.2	58.0	488
ALL GRADES SCIENCE AND TECH/ENG	84	72	31	28	53	44	15	23	1	5	487	94.4	N/A	N/A

MCAS Results by School - Spring 2015

Percent of Students at Each Achievement Level

Central Tree Middle School

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE				
GRADE 06 ENGLISH LANGUAGE ARTS	80	71	18	19	62	52	19	19	1	10	131	92.9	39.0	131
GRADE 06 MATHEMATICS	84	62	46	30	38	32	13	24	3	14	131	93.5	76.0	131
GRADE 07 ENGLISH LANGUAGE ARTS	87	70	3	9	84	60	11	23	2	8	127	94.9	52.0	122
GRADE 07 MATHEMATICS	66	51	21	20	45	30	25	26	9	23	127	83.9	43.0	123
GRADE 08 ENGLISH LANGUAGE ARTS	91	80	32	26	59	54	8	14	1	6	157	96.5	57.5	156
GRADE 08 MATHEMATICS	77	60	38	29	39	31	17	23	6	17	157	89.3	60.0	156
GRADE 08 SCIENCE AND TECH/ENG	68	42	6	3	61	39	29	40	4	18	157	88.2	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	87	74	19	18	68	56	12	19	1	7	415	94.9	51.0	409
ALL GRADES MATHEMATICS	76	59	35	27	40	32	18	24	6	17	415	89.0	60.0	410
ALL GRADES SCIENCE AND TECH/ENG	68	46	6	5	61	40	29	39	4	15	157	88.2	N/A	N/A

Chocksett Middle School

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE				
GRADE 05 ENGLISH LANGUAGE ARTS	81	71	24	23	57	48	16	20	2	9	91	93.4	42.5	90
GRADE 05 MATHEMATICS	74	67	41	35	33	32	24	21	2	12	91	88.7	44.0	91
GRADE 05 SCIENCE AND TECH/ENG	79	51	36	16	43	35	18	37	3	13	91	92.0	N/A	N/A
GRADE 06 ENGLISH LANGUAGE ARTS	85	71	21	19	64	52	11	19	4	10	91	92.9	38.0	91
GRADE 06 MATHEMATICS	74	62	38	30	35	32	20	24	7	14	91	88.2	35.0	91
GRADE 07 ENGLISH LANGUAGE ARTS	93	70	26	9	67	60	7	23	0	8	107	97.9	69.5	104
GRADE 07 MATHEMATICS	76	51	36	20	40	30	20	26	4	23	108	90.3	50.0	105
GRADE 08 ENGLISH LANGUAGE ARTS	89	80	37	26	52	54	11	14	0	6	109	97.0	43.0	107
GRADE 08 MATHEMATICS	80	60	41	29	39	31	11	23	9	17	109	89.4	43.5	106
GRADE 08 SCIENCE AND TECH/ENG	83	42	9	3	73	39	14	40	4	18	109	92.4	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	87	74	27	18	60	56	11	19	2	7	398	95.5	47.5	392
ALL GRADES MATHEMATICS	76	59	39	27	37	32	19	24	6	17	399	89.2	43.0	393
ALL GRADES SCIENCE AND TECH/ENG	81	46	22	5	60	40	16	39	4	15	200	92.3	N/A	N/A

MCAS Results by School - Spring 2015

Percent of Students at Each Achievement Level

Davis Hill Elementary School

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE				
GRADE 03 READING	72	60	11	11	61	49	23	32	5	9	87	88.5	N/A	N/A
GRADE 03 MATHEMATICS	85	70	41	32	44	39	9	18	6	11	87	92.8	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	74	53	30	11	44	43	22	33	5	14	87	88.5	72.0	84
GRADE 04 MATHEMATICS	75	47	29	19	46	29	23	40	2	13	87	90.8	59.0	84
GRADE 05 ENGLISH LANGUAGE ARTS	80	71	21	23	59	48	19	20	1	9	86	93.3	41.0	85
GRADE 05 MATHEMATICS	73	67	36	35	37	32	24	21	2	12	86	89.0	42.0	85
GRADE 05 SCIENCE AND TECH/ENG	72	51	23	16	49	35	27	37	1	13	86	90.1	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	75	63	21	15	55	48	21	27	3	9	260	90.1	61.0	169
ALL GRADES MATHEMATICS	78	63	35	30	42	34	19	26	3	11	260	90.9	51.0	169
ALL GRADES SCIENCE AND TECH/ENG	72	53	23	17	49	36	27	36	1	11	86	90.1	N/A	N/A

Dawson Elementary School

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE				
GRADE 03 READING	84	60	27	11	57	49	16	32	0	9	77	94.8	N/A	N/A
GRADE 03 MATHEMATICS	95	70	67	32	28	39	4	18	1	11	76	97.4	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	89	53	23	11	66	43	9	33	1	14	74	95.3	67.0	71
GRADE 04 MATHEMATICS	69	47	32	19	36	29	30	40	1	13	74	89.9	38.0	72
GRADE 05 ENGLISH LANGUAGE ARTS	83	71	30	23	53	48	15	20	2	9	81	94.1	36.5	78
GRADE 05 MATHEMATICS	84	67	46	35	38	32	10	21	6	12	81	91.7	53.0	79
GRADE 05 SCIENCE AND TECH/ENG	68	51	16	16	52	35	30	37	2	13	81	88.6	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	85	63	27	15	59	48	13	27	1	9	232	94.7	51.0	149
ALL GRADES MATHEMATICS	83	63	48	30	34	34	14	26	3	11	231	93.0	47.0	151
ALL GRADES SCIENCE AND TECH/ENG	68	53	16	17	52	36	30	36	2	11	81	88.6	N/A	N/A

MCAS Results by School - Spring 2015

Percent of Students at Each Achievement Level

Glenwood Elementary School

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE				
GRADE 03 READING	68	60	11	11	57	49	22	32	10	9	118	88.1	N/A	N/A
GRADE 03 MATHEMATICS	79	70	37	32	43	39	12	18	9	11	117	92.5	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	64	53	12	11	52	43	23	33	12	14	132	85.8	53.0	125
GRADE 04 MATHEMATICS	51	47	15	19	36	29	39	40	11	13	132	81.1	30.0	126
GRADE 05 ENGLISH LANGUAGE ARTS	66	71	27	23	39	48	16	20	18	9	125	90.4	55.5	108
GRADE 05 MATHEMATICS	60	67	30	35	30	32	22	21	18	12	125	86.0	52.0	110
GRADE 05 SCIENCE AND TECH/ENG	58	51	19	16	39	35	24	37	18	13	125	85.6	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	66	63	17	15	49	48	21	27	13	9	375	88.1	54.0	233
ALL GRADES MATHEMATICS	63	63	27	30	36	34	25	26	13	11	374	86.3	40.0	236
ALL GRADES SCIENCE AND TECH/ENG	58	53	19	17	39	36	24	36	18	11	125	85.6	N/A	N/A

Houghton Elementary School

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE				
GRADE 03 READING	82	60	18	11	63	49	18	32	0	9	92	95.1	N/A	N/A
GRADE 03 MATHEMATICS	91	70	54	32	37	39	8	18	1	11	91	96.2	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	87	53	27	11	60	43	12	33	1	14	90	94.4	72.0	89
GRADE 04 MATHEMATICS	64	47	29	19	35	29	35	40	1	13	91	87.9	54.0	91
ALL GRADES ENGLISH LANGUAGE ARTS	84	63	23	15	62	48	15	27	1	9	182	94.8	72.0	89
ALL GRADES MATHEMATICS	77	63	41	30	36	34	21	26	1	11	182	92.0	54.0	91
ALL GRADES SCIENCE AND TECH/ENG		53		17		36		36		11			N/A	N/A

MCAS Results by School - Spring 2015

Percent of Students at Each Achievement Level

Mayo Elementary School

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE				
GRADE 03 READING	60	60	7	11	53	49	37	32	2	9	86	87.2	N/A	N/A
GRADE 03 MATHEMATICS	77	70	29	32	48	39	19	18	5	11	86	89.5	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	82	53	23	11	59	43	16	33	2	14	82	93.3	68.0	82
GRADE 04 MATHEMATICS	78	47	32	19	46	29	17	40	5	13	82	90.9	69.0	82
GRADE 05 ENGLISH LANGUAGE ARTS	84	71	31	23	53	48	14	20	2	9	81	94.4	67.0	80
GRADE 05 MATHEMATICS	79	67	49	35	30	32	19	21	2	12	81	90.7	67.5	80
GRADE 05 SCIENCE AND TECH/ENG	75	51	25	16	51	35	22	37	2	13	81	90.4	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	75	63	20	15	55	48	22	27	2	9	249	91.6	68.0	162
ALL GRADES MATHEMATICS	78	63	37	30	41	34	18	26	4	11	249	90.4	68.5	162
ALL GRADES SCIENCE AND TECH/ENG	75	53	25	17	51	36	22	36	2	11	81	90.4	N/A	N/A

Mountview Middle School

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE				
GRADE 06 ENGLISH LANGUAGE ARTS	89	71	24	19	65	52	10	19	1	10	284	96.2	58.0	281
GRADE 06 MATHEMATICS	88	62	51	30	37	32	11	24	1	14	285	95.3	66.0	282
GRADE 07 ENGLISH LANGUAGE ARTS	94	70	18	9	76	60	6	23	0	8	233	98.2	53.0	227
GRADE 07 MATHEMATICS	81	51	37	20	43	30	15	26	4	23	233	91.7	47.0	227
GRADE 08 ENGLISH LANGUAGE ARTS	94	80	33	26	61	54	6	14	1	6	252	97.7	36.0	246
GRADE 08 MATHEMATICS	71	60	34	29	38	31	21	23	8	17	252	87.1	31.0	246
GRADE 08 SCIENCE AND TECH/ENG	67	42	5	3	62	39	29	40	3	18	252	87.6	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	92	74	25	18	67	56	7	19	1	7	769	97.3	49.0	754
ALL GRADES MATHEMATICS	80	59	41	27	39	32	16	24	4	17	770	91.5	49.0	755
ALL GRADES SCIENCE AND TECH/ENG	67	46	5	5	62	40	29	39	3	15	252	87.6	N/A	N/A

MCAS Results by School - Spring 2015

Percent of Students at Each Achievement Level

Paxton Center School

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE				
GRADE 03 READING	70	60	5	11	66	49	25	32	5	9	64	89.1	N/A	N/A
GRADE 03 MATHEMATICS	75	70	23	32	52	39	22	18	3	11	64	89.1	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	61	53	5	11	56	43	36	33	3	14	61	86.1	36.0	60
GRADE 04 MATHEMATICS	61	47	20	19	41	29	38	40	2	13	61	85.7	64.0	60
GRADE 05 ENGLISH LANGUAGE ARTS	79	71	18	23	61	48	18	20	3	9	61	92.6	57.0	60
GRADE 05 MATHEMATICS	70	67	31	35	39	32	25	21	5	12	61	86.9	56.0	61
GRADE 05 SCIENCE AND TECH/ENG	79	51	28	16	51	35	18	37	3	13	61	91.8	N/A	N/A
GRADE 06 ENGLISH LANGUAGE ARTS	75	71	23	19	52	52	17	19	8	10	65	88.1	58.0	65
GRADE 06 MATHEMATICS	68	62	37	30	31	32	17	24	15	14	65	81.9	48.5	64
GRADE 07 ENGLISH LANGUAGE ARTS	86	70	12	9	74	60	9	23	5	8	66	93.9	59.5	66
GRADE 07 MATHEMATICS	68	51	23	20	45	30	21	26	11	23	66	85.2	37.0	66
GRADE 08 ENGLISH LANGUAGE ARTS	86	80	23	26	62	54	14	14	0	6	69	95.7	40.0	69
GRADE 08 MATHEMATICS	46	60	16	29	30	31	35	23	19	17	69	72.1	24.0	69
GRADE 08 SCIENCE AND TECH/ENG	55	42	3	3	52	39	41	40	4	18	69	81.9	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	76	60	15	14	62	47	20	27	4	13	386	91.0	48.0	320
ALL GRADES MATHEMATICS	65	54	25	25	40	29	26	27	9	20	386	83.3	43.0	320
ALL GRADES SCIENCE AND TECH/ENG	66	35	15	6	52	28	30	40	4	25	130	86.5	N/A	N/A

Thomas Prince School

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		Included	CPI	SGP	Included in SGP
	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE	SCHOOL	STATE				
GRADE 03 READING	82	60	21	11	61	49	18	32	0	9	38	93.4	N/A	N/A
GRADE 03 MATHEMATICS	74	70	37	32	37	39	16	18	11	11	38	87.5	N/A	N/A
GRADE 04 ENGLISH LANGUAGE ARTS	89	53	36	11	53	43	8	33	3	14	36	95.8	65.5	36
GRADE 04 MATHEMATICS	89	47	36	19	53	29	6	40	6	13	36	94.4	69.0	36
GRADE 05 ENGLISH LANGUAGE ARTS	78	71	25	23	53	48	20	20	3	9	40	93.1	52.0	39
GRADE 05 MATHEMATICS	80	67	35	35	45	32	13	21	8	12	40	90.0	58.0	39
GRADE 05 SCIENCE AND TECH/ENG	85	51	40	16	45	35	15	37	0	13	40	95.0	N/A	N/A
GRADE 06 ENGLISH LANGUAGE ARTS	88	71	46	19	42	52	0	19	12	10	52	99.0	82.0	45
GRADE 06 MATHEMATICS	87	62	62	30	25	32	2	24	12	14	52	98.1	78.0	45
GRADE 07 ENGLISH LANGUAGE ARTS	75	70	23	9	52	60	10	23	15	8	48	96.4	46.5	40
GRADE 07 MATHEMATICS	69	51	31	20	38	30	8	26	23	23	48	89.6	53.5	40
GRADE 08 ENGLISH LANGUAGE ARTS	83	80	38	26	46	54	6	14	10	6	48	96.9	70.0	43
GRADE 08 MATHEMATICS	79	60	45	29	34	31	6	23	15	17	47	92.6	68.5	42
GRADE 08 SCIENCE AND TECH/ENG	66	42	11	3	55	39	19	40	15	18	47	90.4	N/A	N/A
ALL GRADES ENGLISH LANGUAGE ARTS	82	60	32	14	50	47	10	27	8	13	262	96.0	59.0	203
ALL GRADES MATHEMATICS	79	54	42	25	38	29	8	27	13	20	261	92.2	62.5	202
ALL GRADES SCIENCE AND TECH/ENG	75	35	24	6	51	28	17	40	8	25	87	92.5	N/A	N/A

Advanced Placement Performance Report – 2014-2015

Subject	Tests Taken	% Score 1-2	% Score 3-5
All Subjects	639	13.8	86.2
Arts	16	6.3	93.8
Studio Art: Drawing	13	0.0	100.0
Music Theory	3		
English Language Arts	107	14.0	86.0
English Lang/Comp	79	16.5	83.5
English Lit/Comp	28	7.1	92.9
Foreign Languages	18	16.7	83.3
French Lang	1		
Spanish Lang	5		
Spanish Lit	12	25.0	75.0
History and Social Science	324	13.0	87.0
Economics: Macro	29	34.5	65.5
Economics: Micro	29	20.7	79.3
Govt RAD: U.S.	31	19.4	80.6
History: European	20	5.0	95.0
History: U.S.	118	13.6	86.4
History: World	66	4.5	95.5
Psychology	31	0.0	100.0
Math and Computer Science	123	17.1	82.9
Calculus AB	30	26.7	73.3
Calculus BC	52	11.5	88.5
Statistics	41	17.1	82.9
Science and Technology	51	11.8	88.2
Biology	33	9.1	90.9
Environmental Sci	18	16.7	83.3

Financial Reports



Enrollment and Required Net School Spending

FY 2016		FY2016 Foundation Enrollment	FY2016 Foundation Budget	FY2016 Net Minimum Contribution	FY2016 Chapter 70	FY2016 Required Net School Spending
Code	Member Name					
134	Holden	3,097	28,835,506	17,355,236	N/A	N/A
228	Paxton	709	6,603,620	4,506,979	N/A	N/A
241	Princeton	435	4,047,089	3,546,045	N/A	N/A
257	Rutland	1,627	15,149,481	6,811,613	N/A	N/A
282	Sterling	1,184	11,021,089	8,105,813	N/A	N/A
999	Total	7,052	65,656,785	40,325,686	25,331,099	65,656,785

Based upon Department of Education Chapter 70 Aid and Net School Spending Requirements

FY 2015		FY2015 Foundation Enrollment	FY2015 Foundation Budget	FY2015 Net Minimum Contribution	FY2015 Chapter 70	FY2015 Required Net School Spending
Code	Member Name					
134	Holden	3,071	27,700,535	17,038,520	N/A	N/A
228	Paxton	708	6,384,413	4,282,288	N/A	N/A
241	Princeton	450	4,056,491	3,650,842	N/A	N/A
257	Rutland	1,613	14,549,513	6,610,818	N/A	N/A
282	Sterling	1,222	11,022,885	8,061,197	N/A	N/A
999	Total	7,064	63,713,837	39,643,665	24,988,920	64,632,585

Based upon Department of Education Chapter 70 Aid and Net School Spending Requirements

FY 2014		FY2014 Foundation Enrollment	FY2014 Foundation Budget	FY2014 Net Minimum Contribution	FY2014 Chapter 70	FY2014 Required Net School Spending
Code	Member Name					
134	Holden	3,104	27,725,416	17,127,929	N/A	N/A
228	Paxton	700	6,251,474	4,239,534	N/A	N/A
241	Princeton	456	4,070,727	4,046,051	N/A	N/A
257	Rutland	1,641	14,658,039	6,470,503	N/A	N/A
282	Sterling	1,235	11,032,013	8,077,258	N/A	N/A
999	Total	7,136	63,737,669	39,961,275	24,731,804	64,693,079

Based upon Department of Education Chapter 70 Aid and Net School Spending Requirements

FY16 Appropriation - Adopted 9/17/15

Appropriation Area	FY 2016
Instruction	\$45,506,519
Administration	\$1,914,864
Support	\$6,591,579
Total Salaries & Stipends	\$54,012,962
Health Insurance Active	\$6,937,914
Health Insurance Retired	\$2,238,172
Other Insurances & Benefits	\$1,367,528
Retirement Benefit	\$1,359,653
Total Benefits & Insurance	\$11,903,267
Administration	\$225,513
Contracted Services	\$593,031
Technology	\$376,610
Instructional	\$847,496
Professional Development	\$164,536
Network & Telephone	\$125,341
Print Management	\$256,889
Total Instructional Support	\$2,589,416
Custodial Supplies & Services	\$258,058
Building Maintenance	\$641,447
Grounds Maintenance	\$386,008
Utility Services	\$2,161,969
Total Operation Maintenance	\$3,447,482
Athletics General Fund	\$109,963
Health Services	\$72,842
District-wide Charges	\$11,122
Student Activity General Fund	\$1,237
Total Pupil Services	\$195,164
Tuition To Public School	\$570,075
Tuition To Private School	\$432,284
Tuition To Collaborative	\$341,445
Total SPED Tuition	\$1,343,804
Financing & Fixed Charges	\$44,803
Tuition-Out School Choice	\$590,210
Tuition Out Charter School	\$483,187
Tuition-Out Recovery School	\$0
Total Other Operational Costs	\$1,118,200
Transportation - Regular Ed	\$3,136,830
Transportation - Special Ed	\$2,606,410
Total Transportation	\$5,743,240
Principal Payment	\$1,815,000
Interest Payment	\$755,711
Total Debt Service	\$2,570,711
Total Expenditures	\$82,924,246

Expenditures

	FY14 Actual	FY15 Actual	\$ Change	% Change	FY16 Appropriation	\$ Change	% Change
PERSONNEL							
Salaries	50,374,647	51,627,789	1,253,142		54,012,962	2,385,173	
Benefits & Insurance	11,217,080	11,929,147	712,067		11,903,268	(25,879)	
TOTAL	61,591,726	64,061,995	2,470,269	4.01%	65,916,230	1,854,235	2.89%
INSTRUCTIONAL SUPPORT - EQUIPMENT & TECHNOLOGY							
Administration	137,677	225,239	87,562		225,510	272	
Contracted Services	289,046	495,255	206,210		593,031	97,775	
Technology	316,533	414,371	97,839		376,610	(37,761)	
Instructional	438,940	984,191	545,251		847,496	(136,695)	
Professional Development	143,286	204,401	61,115		164,536	(39,865)	
Network & Telephone	121,760	122,835	1,075		125,344	2,509	
Print Management	220,894	266,419	45,525		256,889	(9,530)	
TOTAL	1,668,135	2,234,532	566,397	33.95%	2,589,416	354,884	15.88%
OPERATIONS & MAINTENANCE							
Custodial Supplies	227,762	225,123	(2,639)		258,058	32,935	
Building Maintenance	524,188	735,873	211,686		641,447	(94,426)	
Grounds Maintenance	343,219	440,981	97,763		386,008	(54,973)	
Utility Services	2,379,226	2,275,302	(103,924)		2,161,969	(113,333)	
TOTAL	3,474,394	3,329,985	(144,409)	-4.16%	3,447,481	117,496	3.53%
PUPIL SERVICES							
Athletics	82,537	107,664	25,127		109,963	2,299	
Health Services	32,903	39,041	6,138		72,842	33,801	
Districtwide Charges	38,109	7,303	(30,806)		11,122	3,819	
Student Activity	1,099	0	(1,099)		1,237	1,237	
TOTAL	154,648	164,917	10,269	6.64%	195,164	30,247	18.34%
SPECIAL ED TUITIONS	1,723,860	1,924,468	200,608	11.64%	1,343,803	(580,665)	-30.17%
OTHER OPERATIONS COSTS	1,173,674	1,126,165	(47,509)	-4.05%	1,117,434	(8,731)	-0.78%
TRANSPORTATION	5,219,994	5,705,898	485,905	9.31%	5,743,240	37,342	0.65%
DEBT SERVICE	2,778,954	2,615,554	(163,400)	-5.88%	2,570,711	(44,843)	-1.71%
TOTAL APPROPRIATION	77,785,386	81,158,097	3,372,711	4.34%	82,924,246	1,766,150	2.18%
FOUNDATION ENROLLMENT	7,136	7,064	(72)	-1.01%	7,052	(12)	-0.17%

Local Revenues

				Actual FY14	Actual FY15	Adopted FY16
MINIMUM LOCAL CONTRIBUTION						
	FY14	FY15	FY16	FY14	FY15	FY16
Holden	2.08%	-0.52%	1.61%	17,127,929	17,038,520	17,312,246
Paxton	1.67%	1.01%	5.25%	4,239,534	4,282,288	4,506,979
Princeton	-0.59%	-9.77%	-3.39%	4,046,051	3,650,842	3,527,209
Rutland	4.34%	2.17%	2.73%	6,470,503	6,610,818	6,790,981
Sterling	1.37%	-0.20%	0.25%	8,077,258	8,061,197	8,081,045
% Change from previous year						
Total Minimum Local Contribution				39,961,275	39,643,665	40,218,460
OPERATIONS ASSESSMENT						
	FY14	FY15	FY16	FY14	FY15	FY16
Holden	43.77%	43.70%	44.18%	2,531,676	2,861,954	3,146,256
Paxton	9.84%	10.06%	10.12%	569,210	658,776	720,795
Princeton	6.36%	6.30%	6.11%	367,565	412,869	435,174
Rutland	23.13%	22.93%	23.07%	1,337,684	1,501,755	1,642,835
Sterling	16.90%	17.00%	16.52%	977,264	1,113,385	1,176,580
Based upon prior year October 1 enrollment						
Total Operations Assessment				5,783,399	6,548,739	7,121,640
TRANSPORTATION ASSESSMENT						
	FY14	FY15	FY16	FY14	FY15	FY16
Holden	43.77%	43.70%	44.18%	967,557	898,257	1,344,611
Paxton	9.84%	10.06%	10.12%	217,541	206,764	308,000
Princeton	6.36%	6.30%	6.11%	140,476	129,584	185,957
Rutland	23.13%	22.93%	23.07%	511,237	471,343	702,131
Sterling	16.90%	17.00%	16.52%	373,491	349,449	502,783
Based upon prior year October 1 enrollment						
Total Transportation Assessment				2,210,302	2,055,397	3,043,482

Local Revenues Continued

				Actual FY14	Actual FY15	Adopted FY16
LONG-TERM DEBT REPAYMENT ASSESSMENT						
	FY14	FY15	FY16	FY14	FY15	FY16
Holden	43.77%	43.70%	44.18%	42,873	42,020	41,644
Paxton	9.84%	10.06%	10.12%	9,638	9,672	9,536
Princeton	6.36%	6.30%	6.11%	6,230	6,062	5,761
Rutland	23.13%	22.93%	23.07%	22,656	22,049	21,749
Sterling	16.90%	17.00%	16.52%	16,554	16,347	15,571
Based upon prior year October 1 enrollment						
Total Long-Term Debt Repayment Assessments				97,950	96,150	94,260
LONG-TERM DEBT REPAYMENT ASSESSMENT - HIGH SCHOOL						
	FY14	FY15	FY16	FY14	FY15	FY16
Holden	45.07%	43.31%	42.29%	1,210,477	1,091,215	1,047,409
Paxton	8.41%	9.42%	9.94%	225,873	237,221	246,100
Princeton	7.40%	7.29%	7.06%	198,747	183,694	174,766
Rutland	23.69%	23.66%	24.44%	636,259	596,093	605,143
Sterling	15.43%	16.32%	16.27%	414,415	411,182	403,033
Based upon prior year October 1 enrollment at WRHS						
Total Long-Term Debt Repayment Assessments				2,685,772	2,519,404	2,476,451
LOCAL REVENUE BY TOWN						
	FY14	FY15	FY16	FY14	FY15	FY16
Holden	0.65%	0.24%	4.38%	21,880,512	21,931,966	22,892,166
Paxton	0.21%	2.53%	7.35%	5,261,797	5,394,721	5,791,409
Princeton	-3.36%	-7.90%	-1.24%	4,759,069	4,383,051	4,328,867
Rutland	1.98%	2.49%	6.09%	8,978,339	9,202,057	9,762,840
Sterling	-0.48%	0.94%	2.29%	9,858,981	9,951,561	10,179,011
% Change from previous year						
Total Local Revenue by Town				50,738,698	50,863,355	52,954,293
TOTAL LOCAL REVENUE				50,738,698	50,863,355	52,954,293

State Aid and Other Revenue

STATE AID

				Actual FY14	Actual FY15	Adopted FY16
CHAPTER 70 AID						
	FY14	FY15	FY16	FY14	FY15	FY16
	1.77%	1.04%	0.00%	24,731,804	24,988,920	25,438,325
	% Change from previous year					
TOTAL CHAPTER 70 AID				24,731,804	24,988,920	25,438,325
CHAPTER 71 TRANSPORTATION AID						
	FY14	FY15	FY16	FY14	FY15	FY16
	38.73%	19.73%	-26.37%	3,062,387	3,666,586	2,699,758
	Percent change from previous year					
TOTAL CHAPTER 71 TRANSPORTATION AID				3,062,387	3,666,586	2,699,758
TOTAL STATE AID REVENUE				27,794,191	28,655,506	28,138,083

OTHER REVENUE

		Actual FY14	Actual FY15	Adopted FY16
OTHER REVENUE				
	FY14	FY15	FY16	
District Revenues for Operations	380,000	759,669	940,000	
Excess & Deficiency (E&D)	0	850,000	850,000	
Charter School Reimbursement	60,301	51,068	41,870	
School Choice *	1,202,800	1,314,200	0	
TOTAL OTHER REVENUE	1,643,101	2,974,937	1,831,870	
TOTAL REVENUE	80,175,990	82,493,798	82,924,246	

* Based on audit recommendation School Choice no longer recognized as general fund revenue

WACHUSETT REGIONAL SCHOOL DISTRICT
FY 2015 Expense Budget Allocation Summary

All numbers in thousands (000)

DEPT	OBJ	CAT	DESCRIPTION	WRH	DAW	MOU	MAY	DAV	PAX	PRI	NAQ	CEN	GLEN	CHO	HOU	ECC	DIST	COF	FY 2016
SALARIES & STIPENDS																			
100	Instructional Regular Ed																		
	56	107	Teacher	7,986.8	1,377.2	2,311.2	1,412.2	1,407.6	1,725.7	1,275.7	766.6	1,341.0	1,106.3	1,403.5	1,156.5	3.6	46.9	0.0	23,321.1
	56	304	Substitute Educational Specialist	0.9	2.0	0.2	0.1			3.4	4.1	0.5	3.0	0.4	4.7	0.0	0.0	0.0	19.3
	56	306	Substitute Aide		6.6	0.0	0.0	0.0			0.8		0.0	0.0	0.0	0.0	3.8	0.0	11.2
	56	307	Substitute/Stipend	102.4	21.5	28.4	31.1	14.7	24.2	20.5	9.4	18.1	17.2	18.7	11.9	0.0	3.7	0.0	321.7
	56	308	Substitute Long-Term	60.0	11.3	2.4	8.0	3.7	12.3	4.9	12.0	0.0	15.6	6.0	6.5	0.0	0.0	0.0	142.7
	Subtotal			8,150.2	1,418.5	2,342.2	1,451.4	1,426.0	1,762.3	1,304.4	793.0	1,359.7	1,142.2	1,428.6	1,179.5	3.6	54.4	0.0	23,816.0
101	Kindergarten																		
	56	107	Teacher	0.0	166.7	0.0	128.1	123.3	84.3	39.7	209.4	0.0	0.0	0.0	193.2	0.0	0.0	0.0	944.8
	56	206	Aide	0.0	36.5	0.0	33.4	26.1	25.9	17.8	48.5	0.0	0.0	0.0	9.0	0.0	0.0	0.0	197.2
	56	307	Sub/Stipend Teacher	0.0	0.2	0.0	0.0	2.1	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.7
	Subtotal			0.0	203.4	0.0	161.5	151.5	113.5	57.5	258.0	0.0	0.0	0.0	202.2	0.0	0.0	0.0	1,147.6
102	Related Arts																		
	56	107	Teacher	1,413.3	213.6	484.5	216.4	209.3	233.0	159.4	204.3	343.3	194.7	286.9	237.0	0.0	66.8	0.0	4,262.6
	Subtotal			1,413.3	213.6	484.5	216.4	209.3	233.0	159.4	204.3	343.3	194.7	286.9	237.0	0.0	66.8	0.0	4,262.6
103	Study Hall																		
	56	206	Aide	76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76.2
	Subtotal			76.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76.2
104	Playground Aide																		
	56	206	Aide	0.0	9.4		10.0	10.7	9.4		3.2								42.7
	Subtotal			0.0	9.4	0.0	10.0	10.7	9.4	0.0	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	42.7
105	Crossing Guard																		
	56	206	Aide	0.0	2.4	2.6	7.6	11.8	4.5	0.0	18.4	7.6	4.5	0.0	0.0	0.0	0.0	0.0	59.4
	Subtotal			0.0	2.4	2.6	7.6	11.8	4.5	0.0	18.4	7.6	4.5	0.0	0.0	0.0	0.0	0.0	59.4
110	Principal's Office																		
	56	102	Principal	136.3	95.0	116.1	113.0	101.0	106.3	101.0	109.9	102.0	94.9	100.0	121.5	20.5	0.0	0.0	1,317.4
	56	108	Asst. Principal	413.8	83.0	194.7	98.3	85.8	93.9	83.0		90.9	85.8	90.5	110.3	0.0	0.0	0.0	1,429.9
	56	210	Clerical/Secretarial	314.9	40.8	52.9	45.9	41.7	49.7	43.1	41.0	41.0	40.4	44.7	39.2	29.9	0.0	0.0	825.2
	56	280	Clerical/Secretarial OT	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.0
	56	310	Substitute Clerical	0.3	0.3	1.0	0.9	0.3			0.1	0.2	0.8	0.1	0.1		4.9	0.0	8.8
	Subtotal			870.3	219.1	364.6	258.1	228.7	249.8	227.1	151.1	234.1	221.8	235.3	271.1	50.4	4.9	0.0	3,586.3
114	Guidance																		
	56	107	Teacher	661.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	661.1
	56	210	Clerical/Secretarial	92.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	92.4
	Subtotal			753.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	753.5
115	Library																		
	56	107	Teacher	59.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	59.9
	56	206	Aide	36.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	36.7
	Subtotal			96.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	96.6
116	Athletics																		
	56	108	Coordinator	103.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	103.7
	56	300	Substitute Stipend	327.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	327.5
	56	365	Athletic Coach Stipend	0.0	0.0	16.1	0.0	0.0	4.5	9.2	0.0	7.4	0.0	13.7	0.0	0.0	0.0	0.0	50.9
	Subtotal			431.2	0.0	16.1	0.0	0.0	4.5	9.2	0.0	7.4	0.0	13.7	0.0	0.0	0.0	0.0	482.1
117	Health Office																		
	56	112	Nurse	109.3	58.2	53.6	56.1	61.2	69.4	69.9	70.4	69.9	69.9	49.8	69.4	44.3	10.2	0.0	861.8
	56	206	Aide	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	56	312	Substitute Nurse	2.9	1.7	0.7	0.3	1.0	1.2	2.7	0.7	1.8	1.9	0.6	1.6	0.0	0.0	0.0	18.1
	Subtotal			112.2	60.0	54.3	56.5	62.2	70.6	72.6	71.1	71.7	71.8	50.9	70.0	45.9	10.2	0.0	879.9
118	Curriculum																		
	56	108	Coordinator	94.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165.9	0.0	260.1
	Subtotal			94.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	165.9	0.0	260.1
119	Food Service																		
	56	307	Substitute/Stipend	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.3
	Subtotal			38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38.3
120	Professional Development																		
	56	107	Teacher	0.6	0.3	0.3	0.0	0.3	0.0	0.3	1.0	0.0	0.9	0.3	0.0	0.0	0.0	0.0	3.9
	56	307	Substitute/Stipend	3.0	0.0	3.2	0.0	1.7	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.4
	Subtotal			3.7	0.3	3.5	0.0	2.0	0.0	0.8	1.0	0.0	0.9	0.3	0.0	0.0	0.0	0.0	12.4
200	Instructional Special Education																		
	56	104	Educational Specialist	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.8	0.0	1.8
	56	107	Teacher	1,137.7	199.2	208.4	158.8	186.7	273.3	285.6	233.4	250.4	289.4	280.7	350.1	603.3	42.3	0.0	4,499.5
	56	108	Coordinator	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	485.6	0.0	485.6
	56	206	Aide	285.7	203.8	144.0	151.1	245.2	137.7	148.0	180.5	197.6	201.2	187.8	87.0	139.3	76.1	0.0	2,384.9
	56	304	Substitute Educational Specialist	10.9	0.3	0.1	0.2			0.6	0.1	0.4	0.9	0.1	0.4	6.8	0.0	0.0	20.7
	56	306	Substitute Aide	6.2	3.3	0.8	0.8	15.2	9.5	3.3	1.5	0.3	2.7	1.8	4.6	1.2	0.0	0.0	51.3
	56	307	Substitute/Stipend	5.0	2.1	1.0	0.6	0.2	0.6	0.2	2.9	2.7	6.9	3.3	0.7	1.3	3.4	0.0	30.7

WACHUSETT REGIONAL SCHOOL DISTRICT
FY 2015 Expense Budget Allocation Summary

All numbers in thousands (000)

DEPT	OBJ	CAT	DESCRIPTION	WRH	DAW	MOU	MAY	DAV	PAX	PRI	NAQ	CEN	GLEN	CHO	HOU	ECC	DIST	COF	FY 2016	
			Subtotal	1,445.5	408.7	354.2	311.6	447.3	421.1	437.7	418.5	451.3	501.1	473.7	442.8	751.8	607.4	0.0	7,474.5	
200	Occupational, Physical, & Speech Therapy																			0.0
	56	201	Occupational Therapist	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	342.8	0.0	342.8	
	56	202	Occupational Therapist Assistant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105.1	0.0	105.1	
	56	203	Physical Therapist	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	104.7	0.0	104.7	
	56	204	Physical Therapist Assistant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	61.4	0.0	61.4	
	56	205	Speech Therapist	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,385.8	0.0	1,385.8	
	56	206	Speech Therapist Assistant	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	291.5	0.0	291.5	
			Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,291.3	0.0	2,291.3	
208	Tutor																			
	56	104	Educational Specialist	25.1	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9.6	0.0	53.3	
	56	300	Substitute/Stipend	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.2	0.0	5.2	
			Subtotal	25.1	0.0	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.8	0.0	58.5	
209	ABA Pro Asst W Restraint																			
	56	104	Educational Specialist	31.8	0.0	-0.1	0.0	0.0	0.0	317.0	96.7	0.0	0.0	0.0	616.8	343.0	0.0	0.0	1,405.2	
			Subtotal	31.8	0.0	-0.1	0.0	0.0	0.0	317.0	96.7	0.0	0.0	0.0	616.8	343.0	0.0	0.0	1,405.2	
210	ABA Pro Asst W Restraint																			
	56	104	Educational Specialist	36.9	0.0	0.0	0.0	0.0	0.0	0.0	26.0		28.1	31.8	30.9	28.1	7.7	0.0	189.6	
			Subtotal	36.9	0.0	0.0	0.0	0.0	0.0	0.0	26.0	0.0	28.1	31.8	30.9	28.1	7.7	0.0	189.6	
212	One-To-One Aide																			
	56	206	Aide	207.0	116.4	17.6	0.0	74.1	34.6	66.9	90.9	32.4	100.9	15.9	30.2	134.1	0.0	0.0	921.1	
			Subtotal	207.0	116.4	17.6	0.0	74.1	34.6	66.9	90.9	32.4	100.9	15.9	30.2	134.1	0.0	0.0	921.1	
213	Community Job Coach																			
	56	206	Aide	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.6	
			Subtotal	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19.6	
214	Psychologist																			
	56	107	Teacher	247.4	61.8	92.5	72.3	73.6	57.4	59.6	75.5	89.3	95.3	74.5	69.0	123.1	3.1	0.0	1,194.5	
			Subtotal	247.4	61.8	92.5	72.3	73.6	57.4	59.6	75.5	89.3	95.3	74.5	69.0	123.1	3.1	0.0	1,194.5	
220	Professional Development SPED																			
	56	107	Teacher	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.3	
	56	307	Substitute/Stipend	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	
			Subtotal	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.8	
300	School Committee																			
	56	301	Superintendent Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	643.6	643.6	
	56	302	Districtwide Administration	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	204.7	204.7	
	56	303	Business & Finance															356.0	356.0	
	56	304	Human Resources	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	238.5	238.5	
	56	306	Pupil Personnel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	108.9	108.9	
	56	390	Misc Stipend	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.6	0.0	10.6	
			Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.6	1,551.7	1,562.3	
307	Technology																			
	56	105	Technology Associate/Asst	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	326.2	380.4	
	56	261	Student	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.2	6.2	
			Subtotal	54.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	332.4	386.6	
309	Custodial/Maintenance																			
	56	103	Admin/Specialist	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	221.5	0.0	298.0	
	56	209	Custodial Maintenance Work	737.7	168.4	232.5	158.0	163.1	169.9	118.9	125.7	128.3	167.1		271.5	26.2	0.0	29.0	2,496.4	
	56	309	Substitute Custodian	7.7	1.2	6.6	1.8	2.2	2.0	7.6	4.4	5.6	2.8		2.3	0.7	0.0	1.0	46.0	
	56	352	Custodial Overtime	11.4	1.8	2.2	1.4	2.2	0.8	1.6	1.4	1.8	2.3		2.1	1.2	0.0	0.0	30.3	
	56	353	Custodial Building Check	6.3	0.6	0.3	0.2	0.2	1.0	0.3	0.3	0.2	0.4		1.0	0.0	0.0	0.0	10.6	
	56	354	Custodial Summer	5.5	3.9	4.5	3.0	2.2	2.6	2.0	5.3	4.1	5.5	5.3	4.1	1.1	0.0	3.0	52.2	
			Subtotal	845.2	175.8	246.2	164.4	169.9	176.3	130.4	137.0	140.1	178.2	5.3	281.0	29.2	221.5	33.0	2,933.4	
420	Student Activities General Fund																			
	56	363	Student Activity Advisors	52.8		3.7			1.4	2.3		1.7		1.7	0.0	0.0	0.0	0.0	63.6	
			Subtotal	52.8	0.0	3.7	0.0	0.0	1.4	2.3	0.0	1.7	0.0	1.7	0.0	0.0	0.0	0.0	63.6	
TOTAL SALARIES & STIPENDS				15,005.1	2,889.6	4,001.1	2,709.6	2,867.0	3,138.4	2,844.8	2,344.8	2,738.6	2,539.5	2,618.6	3,430.7	1,509.5	3,458.6	1,917.1	54,012.9	
EMPLOYEE BENEFITS & INSURANCE																				
300	Benefits & Insurance																			
	56	309	Uniform Allowance	1.1	0.2	0.5	0.4	0.5	0.2	2.5	0.3	0.2	0.3	0.0	0.3	0.0	0.0	0.1	6.6	
	56	803	Long Term Disability Reimbursement	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	173.4	0.0	173.4	
	56	805	Medicare	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	747.5	0.0	747.5	
	56	810	Life Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	16.4	0.0	16.4	
	56	812	Unemployment Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	91.3	0.0	91.3	
	56	815	Workers Compensation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	278.9	0.0	278.9	
	56	850	General Liability Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	193.0	0.0	193.0	
	56	860	Retirement Benefits (WRRS)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,359.7	0.0	1,359.7	
	56	800	Health Insurance - Employee	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6,726.7	0.0	6,726.7	
	56	801	Retiree Health Insurance - District	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,063.3	0.0	2,063.3	

All numbers in thousands (\$K)																			
DEPT	OBJ	CAT	DESCRIPTION	WRH	DAW	MOU	MAY	DAV	PAX	PRI	NAQ	CEN	GLEN	CHO	HOU	ECC	DIST	COF	FY 2016
	56	865	Retiree Health Insurance - Town	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	213.5	0.0	213.5
	56	802	Benefits - Other	5.0	2.7	4.4	2.4	1.2	0.9	1.2	4.3	3.1	1.6			2.2	3.8	0.0	32.8
			Subtotal	6.1	2.9	4.9	2.8	1.7	1.1	3.7	4.7	3.3	1.9	0.0	0.3	2.2	11,867.5	0.1	11,903.2
			TOTAL EMPLOYEE BENEFITS & INSURANCE	6.1	2.9	4.9	2.8	1.7	1.1	3.7	4.7	3.3	1.9	0.0	0.3	2.2	11,867.5	0.1	11,903.2

CONVENTIONAL SUPPORT - REGULAR EDUCATION																			
100	Instructional Support - Regular Education																		
	57	400	Supplies & Expense	13.6	23.6	17.4	25.8	22.0	29.0	13.3	14.2	19.1	18.0	20.6	20.9	0.0	6.9	0.0	244.4
	57	450	Equipment & Furniture	16.8	2.0	2.0	0.0	1.4	1.4	0.0	0.0	1.4	0.0	1.4	0.0	0.0	0.0	0.0	26.7
	57	455	Equipment Repair	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
	57	480	Classroom Consumables	5.6	5.4	8.8	5.1	7.5	0.0	3.8	4.7	4.4	4.6	4.2	4.1	0.0	4.1	0.0	62.2
	57	590	Contract Services	2.2	0.0	3.8	0.0	1.4	0.2	0.3	0.0	2.1	0.0	0.0	0.0	0.0	0.0	0.0	10.1
	57	600	Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	57	620	Membership/Dues	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
57	630	Professional Dev	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Subtotal			41.9	30.9	32.0	30.9	32.4	30.6	17.4	18.9	27.0	22.6	26.2	25.0	0.0	11.0	0.0	346.9	
110	Principal's Office																		
	57	400	Supplies & Expense	20.8	2.6	4.2	2.6	2.2	2.9	2.0	2.7	2.1	2.1	2.2	2.2	0.0	0.0	0.0	48.6
	57	405	Student Activities/Graduation	27.9	0.2	0.0	0.0	0.0	0.6	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	30.0
	57	415	Telephone	5.1	0.3	1.6	1.6	1.5	1.3	1.0	2.5	1.6	1.1	1.5	1.0	0.0	0.0	0.0	20.0
	57	450	Equipment & Furniture	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.7
	57	453	Copier Supplies & Expense	15.0	4.6	13.9	11.0	4.4	5.9	3.1	11.1	5.2	4.0	7.5	6.4	0.0	0.0	0.0	92.0
	57	454	Outside Printing Services	0.0	0.0	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	1.0	0.0	0.0	0.0	1.3	
	57	455	Equipment Repair	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	
57	600	Travel	0.0	0.0	0.3	0.1	0.0	0.2	0.0	0.0	1.0	0.0	0.1	1.2	0.0	0.0	2.8		
Subtotal			72.8	7.6	19.9	15.3	8.0	10.9	6.4	16.3	11.2	7.2	12.3	10.8	0.0	0.0	0.0	198.6	
114	Guidance																		
	58	400	Guidance Supplies & Expense	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4
Subtotal			13.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.4	
115	Library																		
	58	400	Library Supplies & Expense	4.2	0.0	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.2				

WACHUSETT REGIONAL SCHOOL DISTRICT
FY 2015 Expense Budget Allocation Summary

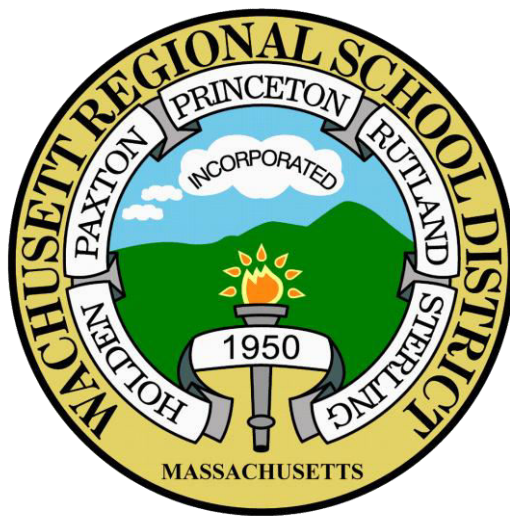
All numbers in thousands (000)

DEPT	OBJ	CAT	DESCRIPTION	WRH	DAW	MOU	MAY	DAV	PAX	PRI	NAQ	CEN	GLEN	CHO	HOU	ECC	DIST	COF	FY 2016
	57	416	Networking & Telecommunications	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0	95.7	98.7
	57	451	Technology Software	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	222.5	0.0	223.8
	57	452	Technology Hardware	35.0	0.0	0.0	0.0	0.0	0.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	59.3	0.0	102.3
	57	456	Technology -Supplies & Expenses	2.8	0.0	0.1	0.2	0.0	0.3	1.3	0.1	0.1	0.3	0.3	0.0	0.0	0.0	0.8	6.2
	57	457	Technology -Repairs & Services	0.0	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.0	0.0	0.0	2.4	2.7
Subtotal				39.1	0.1	0.1	0.2	0.0	0.3	9.3	0.1	0.1	0.5	0.3	0.0	0.0	284.8	98.9	433.7
390	Fixed Charges																		
	56	453	Copier Leases	24.5	6.8	12.7	10.9	10.3	10.4	5.3	6.8	13.0	10.5	12.9	13.3	3.0	0.0	12.3	152.7
	56	555	Maintenance Equipment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal				24.5	6.8	12.7	10.9	10.3	10.4	5.3	6.8	13.0	10.5	12.9	13.3	3.0	0.0	12.3	152.7
400	Alternative Education																		
	58	400	General Supplies	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
Subtotal				3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
401	Audio Visual																		
	57	400	Audio Visual Supplies & Expense	3.4	0.0	1.0	0.0	0.0	1.0	0.0	0.0	3.1	0.0	3.9	0.0	0.0	0.0	0.0	12.3
	58	450	Audio Visual Equipment & Furniture	0.0	0.5	1.1	0.0	0.0	0.1	0.0	0.0	3.1	0.0	0.8	0.0	0.0	0.0	0.0	5.5
	57	455	Audio Visual Equipment Repair	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Subtotal				3.4	0.5	2.1	0.0	0.0	1.1	0.0	0.0	6.1	0.0	4.7	0.0	0.0	0.0	0.0	17.8
Department Supplies & Expenses																			
	58	402	Art Supplies & Textbooks	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.4
	57	403	Business Education Supplies & Textbooks	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.0
	57	405	English Supplies & Textbooks	13.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.7
	57	406	Foreign Language Supplies & Textbooks	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15.2
	58	407	Life Study Supplies	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.7
	57	408	Math Supplies & Textbooks	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.6
	58	409	Music Supplies	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.6
	58	410	Physical Education Supplies	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.8
	57	411	Science Supplies & Textbooks	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	13.8
	57	412	Social Studies Supplies & Textbooks	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6.3
	57	414	Vocational Supplies & Textbooks	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.6
	58	463	Technology Education Supplies	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4.1
Subtotal				82.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	82.8
610	Testing & Assessment																		
	58	400	General Supplies	2.9	0.0	0.4	0.0	0.0	0.7	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.2	0.0	4.7
Subtotal				2.9	0.0	0.4	0.0	0.0	0.7	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0.2	0.0	4.7
TOTAL INSTRUCTIONAL SUPPORT/EQUIPMENT & TECHNOLOGY				375.4	56.5	81.3	64.2	52.9	87.3	87.1	64.8	96.9	98.6	100.4	65.4	45.3	908.5	128.1	2,589.4
OPERATIONS & MAINTENANCE																			
309	Custodial/Maintenance																		
	57	500	Supplies & Expense	60.5	13.7	22.4	14.0	13.0	15.4	0.0	9.6	12.1	11.3	11.8	12.0	0.0	0.0	18.9	214.8
	57	550	Maintenance Equipment	2.9	0.6	0.6	0.6	0.7	0.6	10.4	0.6	0.6	0.6	0.7	0.5	0.0	0.0	0.0	19.5
	57	555	Equipment Repair	9.4	0.1	1.0	1.0	0.7	0.7	0.7	1.0	0.7	0.7	1.0	0.7	0.0	0.0	0.0	17.6
	56	590	Contracted Services	9.9	0.4	1.0	0.3	0.9	0.2	0.7	0.4	0.3	0.7	0.4	0.3	0.0	0.0	0.0	15.6
	56	600	Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.2	0.0	0.5	0.0	0.0	0.0	0.7
Subtotal				82.7	14.9	25.0	16.0	15.4	16.9	11.8	11.6	13.6	13.5	13.9	14.0	0.0	0.0	18.9	268.2
340	Building Maintenance																		
	58	520	General Repairs	145.0	34.4	56.3	35.3	67.8	38.6	31.6	24.2	30.4	31.6	24.2	30.4	2.0	31.5	1.3	584.5
	58	550	Maintenance Equipment	0.0	0.0	1.0	0.0	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.5
	58	555	Maintenance Equipment Repair	0.0	0.0	0.0	0.0	0.0	0.0	1.3	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.3
Subtotal				145.0	34.4	57.3	35.3	67.8	38.6	33.4	25.2	30.4	31.6	24.2	30.4	2.0	31.5	1.3	588.3
350	Equipment Maintenance																		
	58	555	Maintenance Equipment Repair	2.7	0.0	0.1	0.0	0.0	0.0	1.3	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	5.7
Subtotal				2.7	0.0	0.1	0.0	0.0	0.0	1.3	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.6	5.7
360	Grounds Maintenance																		
	58	550	Maintenance Supplies & Equipment	12.6	0.0	0.6	0.0	0.5	0.4	0.3	0.5	0.3	0.0	0.0	0.0	0.0	0.0	0.0	15.3
	58	552	Grounds Supplies	11.3	0.4	0.8	1.2	0.9	0.9	0.7	1.0	0.8	0.7	1.0	0.8	0.0	1.0	0.1	21.7
	58	555	Grounds Equipment Repair	4.8	1.0	0.6	0.2	0.9	0.9	0.1	0.4	1.0	0.1	0.4	1.0	0.0	0.0	0.9	12.3
	58	580	Grounds Maintenance	42.8	22.5	21.4	22.5	22.5	12.1	27.2	31.1	27.0	27.2	21.7	44.6	2.0	0.0	8.2	333.1
	56	590	Contracted Services	31.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	32.6
Subtotal				103.1	24.0	23.4	23.9	24.9	14.4	28.3	33.0	29.1	28.0	23.1	46.4	2.0	1.0	10.2	415.0
413	Utility Services																		
	56	510	Oil	20.0	0.0	105.4	60.9	45.8	106.5	78.0	69.2	71.9	68.0	61.4	61.4	0.0	0.0	0.0	748.6
	56	511	Gas	219.7	83.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32.6	335.3
	56	512	Electricity	262.1	20.4	62.7	47.8	66.5	57.6	59.1	44.5	58.0	59.1	46.1	46.1	0.0	0.0	19.0	848.8
	56	513	Water & Sewer	55.5	11.1	16.0	16.6	11.3	8.5	10.5	15.6	10.4	10.5	7.7	7.7	0.0	0.0	10.0	191.1
	56	514	Fuel-Other	0.1	0.1	0.2	0.1	0.0	0.1	0.0	0.0	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.9
	56	515	Trash Removal	16.0	1.3	4.5	2.1	1.9	3.5	2.7	2.0	1.6	2.7	2.2	2.6	0.0	0.0	2.5	45.6
Subtotal				573.4	115.9	188.8	127.4	125.5	176.1	150.2	131.3	141.9	140.5	117.4	117.8	0.0	0.0	64.1	2,170.3
TOTAL OPERATIONS & MAINTENANCE				907.0	189.2	294.6	202.6	233.6	246.1	225.0	202.1	215.0	213.6	178.6	208.5	4.0	32.5	95.1	3,447.4

WACHUSETT REGIONAL SCHOOL DISTRICT
FY 2015 Expense Budget Allocation Summary

All numbers in thousands (000)

DEPT	OBJ	CAT	DESCRIPTION	WRH	DAW	MOU	MAY	DAV	PAX	PRI	NAQ	CEN	GLEN	CHO	HOU	ECC	DIST	COF	FY 2016	
PUPIL SERVICES																				
116	Athletic Services																			
	58	400	Supplies & Expense	16.0	0.0	0.9	0.0	0.0	0.0	0.9	0.0	4.1	0.0	1.4	0.0	0.0	0.0	0.0	23.2	
	58	450	Athletic Equipment	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5.4	
	58	455	Equipment Repair	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14.5	
	58	590	Contracted Services	4.0	0.0	3.0	0.0	0.0	0.9	0.8	0.0	3.1	0.0	3.9	0.0	0.0	0.0	0.0	15.7	
	58	600	Athletic Travel	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.1	
	58	926	Athletic Rentals	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.4	
	58	960	Athletic Transportation	0.0	0.0	3.0	0.0	0.0	0.9	0.8	0.0	3.1	0.0	3.9	0.0	0.0	0.0	0.0	11.7	
Subtotal				42.4	0.0	6.8	0.0	0.0	1.8	2.5	0.0	10.3	0.0	9.2	0.0	0.0	0.0	0.0	73.0	
117	Health Services																			
	57	400	Health Services Supplies & Expense	12.1	2.7	1.0	2.7	2.6	1.0	2.1	1.9	2.4	2.1	2.4	1.7	0.0	8.9	15.9	59.4	
	58	450	Health Services Equipment & Furniture	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	57	455	Health Services Equipment Repair	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.5	
	56	590	Health Contracted Services	6.3	1.1	1.1	1.1	1.0	1.1	0.8	0.8	0.5	0.8	1.0	1.2	0.0	0.0	25.7	42.4	
Subtotal				18.9	3.8	2.1	3.8	3.6	2.1	2.8	2.7	2.9	2.8	3.4	2.9	0.0	8.9	41.6	102.4	
390	Fixed Charges																			
	56	590	Contracted Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.5	2.5	
	56	820	Student Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.6	8.6	
Subtotal				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11.1	11.1	
420	Student Activities General Fund																			
	57	400	Student Activities/Supplies & Expenses	5.1	0.4	0.0	0.0	0.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7.5	
	57	405	Student Activities/Graduation	0.0	0.0	0.0	0.0	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.2	
	57	615	Student Training	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	57	960	Student Activities/Transportation	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	58	820	Student Insurance	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Subtotal				5.1	0.4	0.0	0.0	0.0	2.0	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.7	
TOTAL PUPIL SERVICES				66.4	4.2	8.9	3.8	3.6	5.9	6.5	2.7	13.1	2.8	12.6	2.9	0.0	8.9	52.7	195.1	
																			0.0	
SUB-TOTAL OPERATIONS APPROPRIATION				16,359.9	3,142.4	4,390.8	2,983.1	3,158.8	3,478.8	3,167.1	2,619.1	3,066.9	2,856.5	2,910.2	3,707.8	1,561.1	16,276.0	2,193.1	72,148.1	
SPECIAL EDUCATION TUITIONS																				
	Tuitions - Other Schools																			
	56	971	Tuition-Public - Summer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.4	0.0	44.4	
	56	973	Tuition-Private - Summer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	23.0	0.0	23.0	
	56	970	Tuition-Public	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	525.6	0.0	525.6	
	56	977	Tuition-Collaborative	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	348.9	0.0	348.9	
	56	972	Tuition-Private	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	383.7	0.0	383.7	
	56	973	Tuition-Private - Summer	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.2	0.0	18.2	
Subtotal				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,343.8	0.0	1,343.8	
TOTAL SPECIAL EDUCATION TUITIONS				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,343.8	0.0	1,343.8
OTHER OPERATING COSTS																			0.0	
	56	784	RAN Interest	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	44.8	0.0	44.8	
	56	975	School Choice Assessment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	590.2	0.0	590.2	
	56	976	Charter School Assessment	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	483.2	0.0	483.2	
Subtotal				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,118.2	0.0	1,118.2	
TOTAL OTHER COSTS				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,191.6	0.0	1,118.2
TRANSPORTATION																			0.0	
	56	960	Regular Ed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3,136.8	0.0	3,136.8	
	56	963	Special Education	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,451.4	0.0	1,451.4	
	56	964	Special Education - IEP	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,155.0	0.0	1,155.0	
TOTAL TRANSPORTATION				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,743.2	0.0	5,743.2
CAPITAL PROJECT DEBT SERVICE																				
	56	782	Bond Debt Service - Principal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,815.0	0.0	1,815.0	
	56	782	Bond Debt Service - Interest	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	755.7	0.0	755.7	
TOTAL CAPITAL PROJECT DEBT SERVICE				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,570.7	0.0	2,570.7
																			0.0	
TOTAL SCHOOL COMMITTEE APPROPRIATION				16,359.9	3,142.4	4,390.8	2,983.1	3,158.8	3,478.8	3,167.1	2,619.1	3,066.9	2,856.5	2,910.2	3,707.8	1,561.1	28,125.4	2,193.1		82,924.0



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